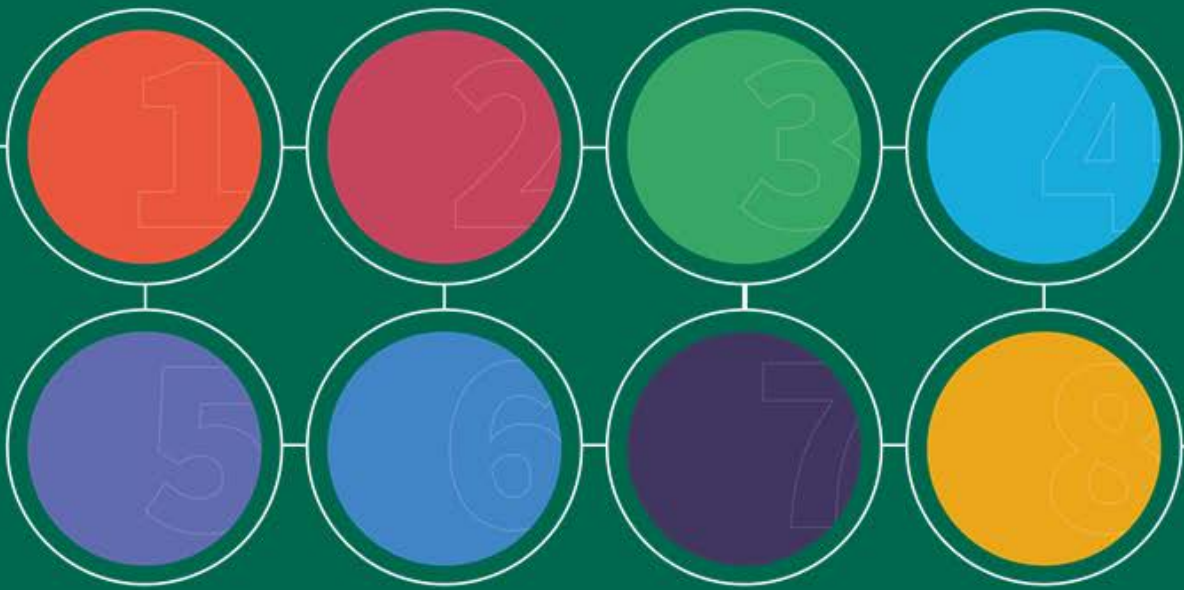


# Operational Services Management Plan 2019/20



# An introduction to the Management Plan from the Head of Operational Services

The Management Plan is a key planning document that will explain how the service will support in the delivery of the council's eight priorities in 2019/20.

West Lothian Council is one of the top performing local authorities in Scotland, with a strong track record of delivering better outcomes for local people. The council aims to continue to support growth in a thriving local community and, with financial and demographic challenges ahead, in doing so it will require Operational Services to deliver efficient and effective services to our communities. In Operational Services we provide a wide range of services which contribute to positive outcomes in the eight corporate priorities (see below) through provision of recycling and waste services, passenger transport services and facilities management services, as well as the management of roads and transportation and open space assets.

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**Corporate Priorities 2018/23** | The council re-committed to eight ambitious priorities following a large public consultation in 2017/18. We believe these priorities will continue to support improvement in the quality of life for everyone living, working and learning in West Lothian and will be the focus for council services, resources and staff in the next four years.



The outcomes achieved by Operational Services in 2019/20 will make a significant contribution to a number of the council's Corporate Plan priorities.

It is essential that these outcomes are managed effectively and delivered efficiently as the service changes through the council's Transforming Your Council agenda.

The management plan sets out how the constituent parts of the service will prioritise and use their resources to deliver their key activities and outcomes in the coming year.

It also sets out the actions required by them to deliver appropriate performance outcomes.

In addition it commits our staff and business partners to the successful delivery of these actions and outcomes for the benefit of our service users and customers.



**Jim Jack**  
Head of Service

## Our services

The services that we will deliver through collaboration with our partners in 2019/20

Operational Services plays a key role in the management and direct delivery of front line services to those who reside, visit and work within West Lothian. The service is grouped into functional areas that are helping to enhance and protect the local environment of West Lothian. This includes infrastructure services in relation to waste, roads and transport networks and also, management of streets, open spaces and country

parks.

In the next four years Operational Services will continue to deliver value adding activities, focusing on the following areas:

- ◆ Recycling and waste services
- ◆ Management of roads and transportation
- ◆ Management of open space assets
- ◆ Passenger transport services
- ◆ Facilities management services

**The key activities of the service are identified in the Management Plan.**

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# Supporting the delivery of Council priorities

The service will support the delivery of the Council's Corporate Plan priorities and strategies

The service will make a meaningful and measurable contribution to the delivery of the Council's Corporate Plan 2018/23. The service's key processes are aligned to the Corporate Plan priorities/enablers and deliverables in the following table.

<b>Alignment with Corporate Priorities / Enablers</b>					
Council enabler	Deliverable	Operational Services key activity / process	Indicator(s)	2018/19 Performance	2019/20 Target
1 Improving attainment and positive destinations	(P1.6) Continuing to provide access to a Breakfast Club for primary and secondary pupils, in recognition of the link between health and attainment.	◆ Provision of meal service to Primary, Secondary and Additional Support Needs Schools, as well as breakfast service to schools.	FMS005_Total cost per meal.	£2.50	£2.55
			CP:FMS006_School meal uptake Primary schools	56.3%	60%
6 Delivering positive outcomes on health	(P6.7) Promoting positive health and wellbeing to all, including through the provision of leisure facilities and well maintained open spaces.	◆ Management and maintenance of the councils open space assets (parks and urban open spaces, sports grounds and recreational areas)	NLCS018_The cost of the street cleaning service per household.	£31.00	£31.25
			NLCS021_Quality Assessment score of improvements on open space parks	92	92
7 Reducing crime and improving community safety	(P7.6) Reducing the casualty rates from fires and road traffic collisions by continuing to work in partnership Fire and Rescue Services and Police Scotland through enforcement, engineering, education and effective early interventions.	◆ To provide engineering measures which contribute in a cost effective way to road casualty reduction.	CP:RTS210_Number of people killed or seriously injured in road accidents	54 (2017/18)	45 (2018/19)
			CP:RTS211 Number of children killed or seriously injured in road accidents	8 (2017/18)	3 (2018/19)

**Alignment with Corporate Priorities / Enablers**

Council enabler	Deliverable	Operational Services key activity / process	Indicator(s)	2018/19 Performance	2019/20 Target
8 Protecting the built and natural environment	(P8.4) Maintaining our roads network to support and sustain economic and population growth in the local area. Engaging with the community and commercial operators to deliver a cost effective public transport network and active travel options.	<ul style="list-style-type: none"> <li>◆ To manage and maintain the public road and footpath network</li> <li>◆ To support local bus services including infrastructure and publicity provision.</li> </ul>	RTS305 Total carriageway maintenance expenditure per kilometre of carriageway	£7,275 (2017/18)	£6,114 (2018/19)
			RTS030 Percentage of the overall road network which should be considered for maintenance treatment	29.9%	31%
			PTS018 Cost of network per resident served at minimum service level	£11.15	£11.00
8 Protecting the built and natural environment	(P8.7) Continue to maintain and protect the local environment for residents, visitors and future generations by maintaining public spaces, gardens and provision of country parks and encouraging community to play a more active role in looking after their local environment.	◆ Provision of Countryside Visitor Centres, visitor attractions and recreational activities within our Country Park estate. This includes the Camping/Caravan site and Animal Attraction sites at Beecraigs.	NLCS222 Cost of providing countryside services per head of population	£6.48	£7.76
			NLCS047 Estimated Visitor numbers to West Lothian's 3 Country Parks	1,811,600	1,537,566

**Alignment with Corporate Priorities / Enablers**

Council enabler	Deliverable	Operational Services key activity / process	Indicator(s)	2018/19 Performance	2019/20 Target
8 Protecting the built and natural environment	(P8.8) Continuing to work with our community schools and businesses to reduce littering in our towns and villages and increasing cleanliness through street cleansing.	◆ 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	NLCS018 The cost of the street cleansing service per household	£31.00	£31.25
		◆ 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.	P:NLCS008 Local Environment Management System (LEAMS) - Percentage of West Lothians Streets at an Acceptable Standard	96.5%	90%
8 Protecting the built and natural environment	(P8.9) Improving waste recycling rates across West Lothian by implementing the Scottish Government's Zero Waste Strategy.	◆ To recycle waste collected to various recycling centres, recycling points and via kerbside collections.	WM040 Percentage of Household waste recycled/ composted per quarter	61.3% (2017)	60%
			SOA1308 Percentage of municipal solid waste recycled	61.7% (2017)	61.7%
			CP:WM016 Average Percentage of Material Recycled at Community Recycling Centres (per calendar year)	56% (2017)	57.6%



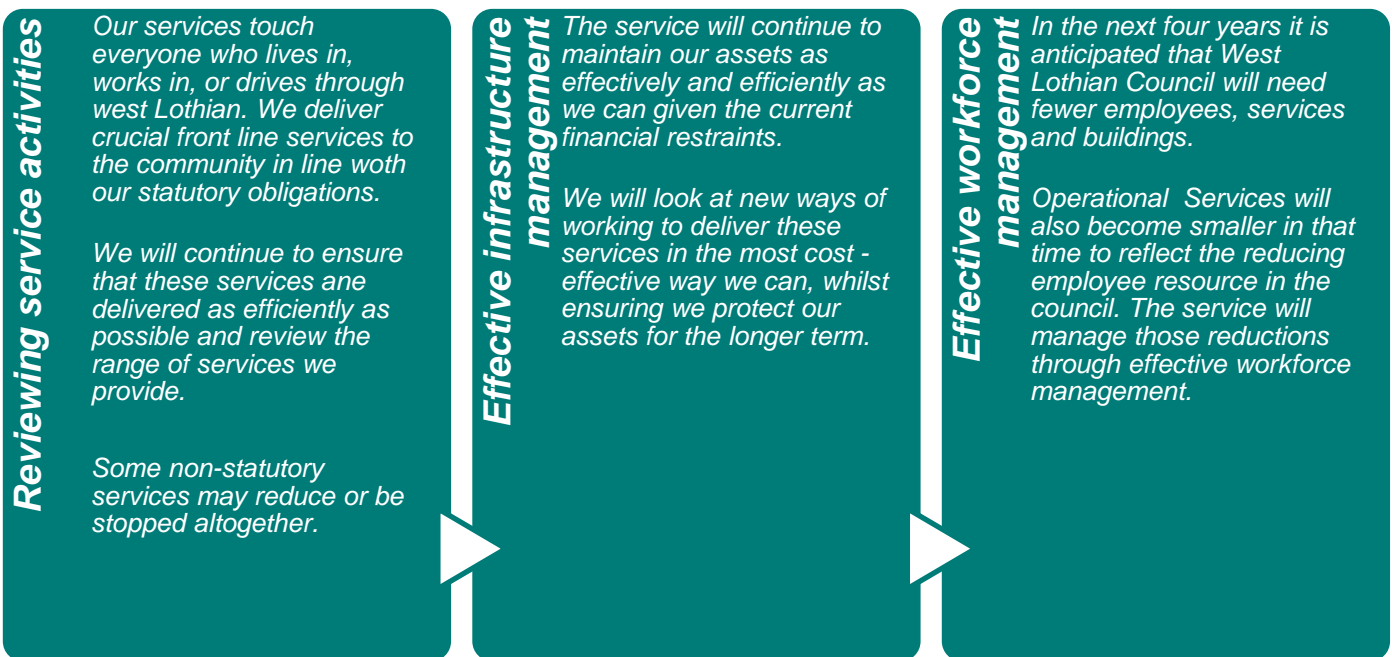
# Transforming Your Council

How Operational Services will transform in the next four years

The council will embark on an ambitious programme of transformation in order to support the delivery of services that are accessible, digital and efficient. The Transforming Your Council programme is intended to deliver over £46.7 million in savings and will fundamentally change the way that council services are delivered.

As a key frontline service that delivers services to every part of West Lothian, it is critical that Operational Services is at the forefront of change in the council. We must ensure that as well as delivering our statutory obligations and other crucial services, we identify opportunities for improving service delivery and becoming increasingly effective and efficient. Projects designed to deliver budget savings of £9.375 million are being developed to transform the way that we work in Operational Services.

**Transformation in the service will be grouped around three key themes.**



## Engagement methods

Throughout the period of this plan, Operational Services will continue to engage and consult with customers, employees, partners and stakeholders on the effectiveness of the services that we provide and also, any changes that are proposed.

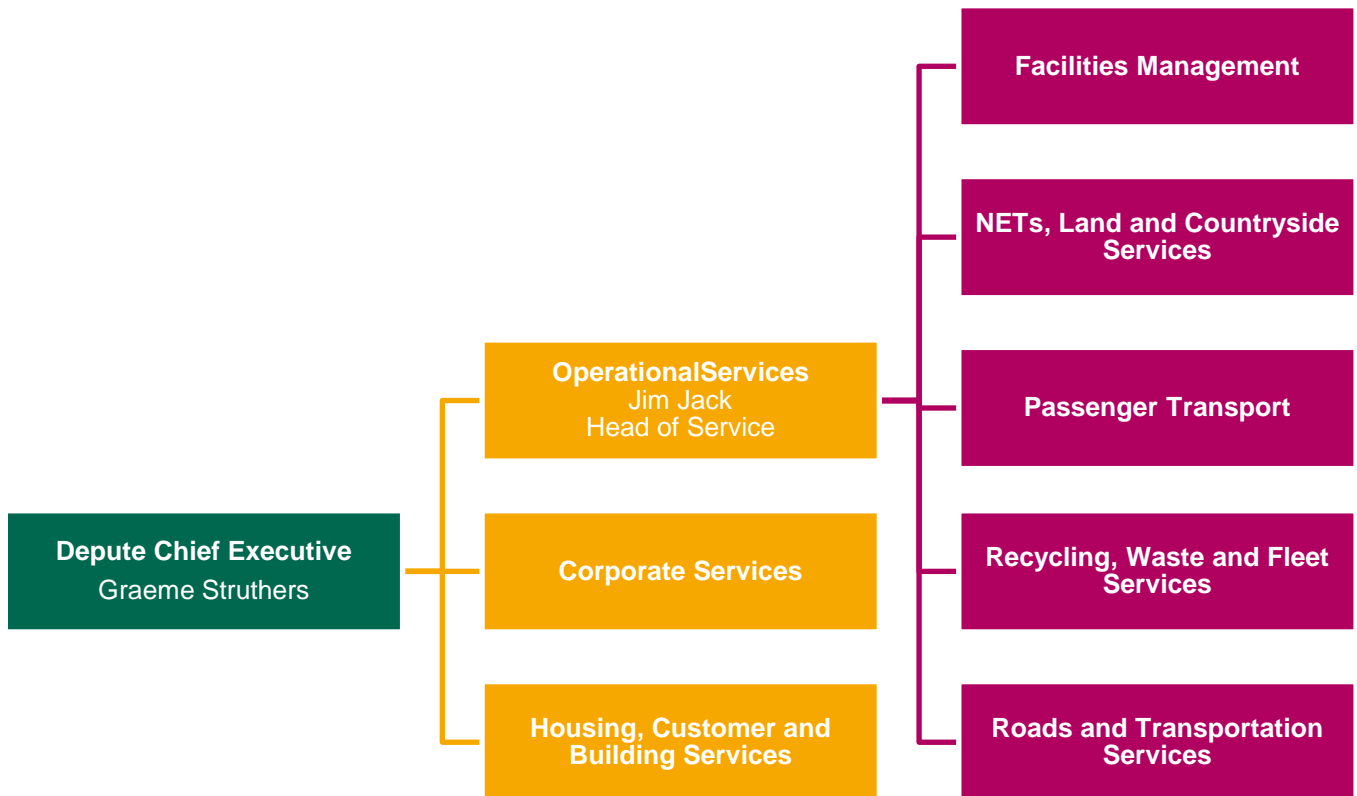
Operational Services make the following commitments to customers, employees and partners:

- ◆ Involve and engage employees, customers and partners in service improvement and transformation activity through a range of appropriate methods;
- ◆ Ask customers about the quality and effectiveness of the services that we provide through regular consultation and surveys and use their views to inform decision making in the service.

## Service Activity

The Corporate, Operational and Housing Services directorate is focused on the delivery of vital infrastructure services that will make West Lothian a better, more sustainable place to live.

This includes three large service areas delivering a wide array of council activities, such as; environmental and roads services, the frontline customer and community services, social housing services and the council's support services.



Operational Services comprises of five large services – known as West Lothian Assessment Model (WLAM) units, under the direction of the Head of Operational Services.

The following section provides more information on the activities and resources of each WLAM unit.



## Employee Engagement

Operational Services has a total of 1154.7 (full time equivalent) employees delivering our services.

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. The service uses the council's employee engagement framework, ensuring that employees have access to the information and support they need to succeed, also that there is constructive, regular two-way communication throughout the service.

The schedule of engagement that will take place in each of our WLAM units is outlined in the table.

<b>Employee Engagement Schedule</b>			
<b>Employee Group</b>	<b>Method</b>	<b>Frequency</b>	<b>Responsible Officer</b>
<b>All employees</b>	Email	Monthly	Service Manager
<b>All employees</b>	One-to-ones	As required	Service Manager and service management team
<b>All employees</b>	Team meetings	Monthly	Service Manager and service management team
<b>All employees</b>	Team Briefings	Quarterly	Service Manager and service management team
<b>All employees</b>	Employee survey	Annually	Service Manager
<b>All employees</b>	Appraisal and Development Review (ADR)	Annually	Service Manager and service management team
<b>Employee sample</b>	Employee Focus Group	Annually	Service Manager
<b>All employees</b>	Management Plan Launch	Annually	Head of Service / Service Managers
<b>Service management teams</b>	Extended Management Team	Quarterly	Head of Service
<b>Service management team</b>	Directorate Managers meeting	Quarterly	Depute Chief Executive
<b>All employees</b>	Staff briefings on policy changes	Quarterly	Line Managers
<b>FM locality co-ordinators</b>	Extended Management team meetings	Monthly	FM Manager
<b>Employee representatives</b>	Works committee meetings	8 weekly	Line Managers
<b>Employee sample</b>	Walkabouts	Monthly	NETs, Land & Countryside Manager

**Employee Engagement Schedule**

Employee Group	Method	Frequency	Responsible Officer
<b>Employee representatives</b>	Health and Safety Steering Group	Quarterly	Line Managers
<b>Employee representatives</b>	Fleet and Plant Steering Group	Monthly	Line Managers
<b>All employees</b>	Tool box talks	As required	Line Managers
<b>Team Leaders/Supervisors</b>	Customer Service meetings	Six weekly	Recycling & Waste Services Manager

## Facilities Management

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**Service manager:** Jamie Fisher, Facilities Manager

**Number of staff:** 517.9 (full time equivalents)

**Location:** Whitehill Service Centre

### Purpose

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

The service includes Inprint, the council's in-house print management and reprographics service which provides printing solutions on a cost recovery basis. Also, a range of support services to Operational Services in relation to performance, health and safety, organisational development, systems administration and administration processes.

### Activities

The main activities of the service during the period of the Management Plan will be:

- ◆ The service cleans 169 buildings throughout the Council covering 309,806 square metres of floor space. These include 88 secondary, primary, nursery and additional support needs schools plus partnership buildings, council offices, community centres and libraries.
- ◆ The service anticipates serving around 2.6 million meals in 2019/2020.
- ◆ 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 86 secondary, primary, nursery and additional support needs schools.
- ◆ Digital reprographics service to all council services.
- ◆ Print finishing.
- ◆ Direct mailing.

### Key Partners

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

Our key partners include; other council services such as Education and Property Services and also the service's key suppliers and contractors.

## Customer Participation

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

<b>Customer Consultation Schedule 2019/20</b>				
<b>Customer Group</b>	<b>Method</b>	<b>Frequency</b>	<b>Responsible Officer</b>	<b>Feedback Method</b>
<b>Primary School pupils</b>	Face to face survey with all primary school pupils in West Lothian on the school meal provision	Annual (Winter 2019)	FM Manager	<ul style="list-style-type: none"> <li>• Poster sent to all schools</li> <li>• Reported through a public performance indicator</li> </ul>
<b>Secondary School pupils</b>	Web based and face to face survey carried with a sample of secondary school pupils in West Lothian on the school meal provision	Annual (Spring 2019)	FM Manager	<ul style="list-style-type: none"> <li>• Poster sent to all schools</li> <li>• Reported through a public performance indicator</li> </ul>
<b>School meal users</b>	Consultation taster sessions exercise carried out with pupils prior to new school menu being implemented	As required	FM Manager	<ul style="list-style-type: none"> <li>• Feedback via revised school menu</li> </ul>
<b>Head Teachers/ teachers and support staff</b>	Online survey distributed to all Head Teachers in West Lothian (all schools) on the quality of service provided by catering, cleaning, school crossing patrols and janitorial staff	Annual (Spring 2019)	FM Manager	<ul style="list-style-type: none"> <li>• Feedback directly to Head Teachers from service manager</li> <li>• Reported through a public performance indicator</li> </ul>
<b>Sandwich Service users</b>	Survey distributed to employees who use the sandwich service throughout the various council offices	Annual (Autumn 2019)	FM Manager	<ul style="list-style-type: none"> <li>• Feedback through FM management team to nominated users</li> </ul>
<b>Civic Centre café users</b>	Survey distributed to employees who use the Civic Centre café	Annual (Spring 2019)	FM Manager	<ul style="list-style-type: none"> <li>• Feedback through FM management team to nominated users</li> </ul>
<b>Building users</b>	Survey distributed to Building responsible persons on the quality of service provided by the cleaning staff	Annual (Spring 2019)	FM Manager	<ul style="list-style-type: none"> <li>• Feedback through responsible officers for each building</li> </ul>

## Activity Budget 2019/20

<b>Facilities Management</b>								
Activity Name and Description	Link to Corporate Plan	Performance Indicator and Target 2019/20	PI Category	Staff Resources (FTE)	Revenue Expenditure Budget 2019/20 £	Revenue Income Budget 2019/20 £	Net Revenue Budget 2019/20 £	
<b>Schools catering</b>	To provide meal service to Primary, Secondary and Additional Support Needs Schools, as well as breakfast service to schools.	6. Delivering positive outcomes on health	FMS005_9a.1a. Total cost per meal. (Target £2.55) CP:FMS006_9b.1a. School meal uptake Primary schools. (Target 60%)	WLAM Public	169.5	7,261,885	(2,698,810)	4,563,075
<b>Cleaning</b>	To provide a Cleaning Service in over 197 sites including Primary and Secondary Schools, Offices, Libraries etc.	Enabler Service - Financial Planning	FMS008 Cost per sq m cleaned (Target £14.30) FMS017 Total square meters cleaned per labour hour (Target 230m2)	High Level WLAM	221.0	5,210,449	(538,166)	4,672,283
<b>Facilities management</b>	To provide an FM Service in all schools, nurseries and additional support needs schools.	Enabler Service - Financial Planning	FMS018_9a.2a The average cost of janitorial provision per FTE ( Target £31,000) FMS016_6b.5 Percentage of maintenance jobs completed by FM staff within 2 days of being reported (Target 95%)	WLAM WLAM	94	2,655,715	0	2,655,715
<b>Street Crossing Patrols</b>	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 (Target £5,289)	WLAM	21.7	432,667	0	432,667

Facilities Management								
Activity Name and Description	Link to Corporate Plan	Performance Indicator and Target 2019/20	PI Category	Staff Resources (FTE)	Revenue Expenditure Budget 2019/20 £	Revenue Income Budget 2019/20 £	Net Revenue Budget 2019/20 £	
<b>Service support</b>	Provision of management and administrative Support.	Enabler Service - Corporate Governance and Risk	FMS049_9b Percentage of school crossing patrols locations staffed (Target 100%)	WLAM	4.7	236,191	0	236,191
<b>Total:</b>				<b>510.9</b>	<b>15,796,906</b>	<b>(3,236,976)</b>	<b>12,559,930</b>	

<b>Inprint</b>								
Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2019/20	PI Category	Staff Resources (FTE)	Revenue Expenditure Budget 2019/20 £	Revenue Income Budget 2019/20 £	Net Revenue Budget 2019/20 £
<b>Printing</b>	To provide a quality litho and digital printing service	Enabler service – Modernisation and Improvement	IS002_9b Over / Under recovery of cost (Target zero)  IIS004_9a.2b Inprint - Cost of rework as percentage of work completed (Target zero)	High Level  High Level	7.0	365,891	(365,891)	0
<b>Total:</b>					<b>7.0</b>	<b>365,891</b>	<b>(365,891)</b>	<b>0</b>

**Actions 2019/20**

The service will undertake a range of actions to support corporate priorities and objectives, improve services and deliver transformation.

<b>Facilities Management Actions 2019/20</b>							
Action	Description	Planned Outcome	Owner(s)	Start	End	Status	Update
<b>Food for life Award</b>	Continue implementation of Food for Life Award in schools.	Providing healthier and more locally sustainable school meals.	Service Manager	April 2019	March 2020	Active	Project scope and plan defined. Report to Administration, PDSP April 2019.
<b>Early Learning &amp; Childcare (ELC) cleaning and meal provision</b>	Planning and delivery of ELC cleaning and meal provision.	Provision of additional cleaning and meals to support ELC nursery expansion.	Service Manager	April 2019	March 2020	Active	Project scope and plan defined in partnership with Education. To commence August 2019.
<b>Review of facilities management in schools and council buildings</b>	Review of catering, cleaning and janitorial service in schools and council buildings.	Delivery of affordable facilities management services to schools.	Service Manager	April 2019	March 2020	Active	Project scope and plan defined. Implementation of amended service standards underway
<b>Digital transformation projects</b>	All cook supervisors in high schools and primary schools setup with logins for PCs	Ordering and approval of purchase card transactions to be carried out online making these processes more efficient and improving communication	Service Manager	April 2019	March 2020	Active	Project scope and plan defined.



## NETs, Land and Countryside Services

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- Manager:** Andy Johnston, NETs, Land and Countryside Manager  
**Number of Staff:** 216.8 (full time equivalents)  
**Location:** Whitehill Service Centre and Beecraigs Country Park

### Purpose

NETs, Land and 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 2,029 local residential gardens for the elderly, 2,100 km of street and footpath surface, 100 hectares of woodland, 280 children's play areas, 113 parks and open spaces, 33 cemeteries and churchyards and 18 war memorials.

The service also has a team of Environmental Enforcement Officers and Education and Engagement Officers who are dedicated to educating communities and providing enforcement action to address environmental crime.

### Activities

The main activities of the service during the period of the Management Plan will be:

- ◆ Grounds Maintenance
- ◆ Open Space and Cemeteries
- ◆ Cleaner Communities
- ◆ Parks and Woodland
- ◆ Stores facilities

In addition to service activities, the service delivers a substantial capital programme each year. The Open Space Asset Management Plan details the capital programme allocated to the Open Space Asset category group. Across the 10 years of the plan this totals £16.969m with an allocation in 2019/20 of £2.342m. The funding is distributed across multiple project areas, and will deliver improvements in Open Spaces, Sports Facilities, Children's Play Parks and Cemeteries.

For 2019/20, there are 37 different projects aimed at improving the facilities used by residents.

### Key Partners

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

Our key partners include; other council services, 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 housing providers, Scottish National Heritage, APSE and Green Space Scotland.

## Customer Participation

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

### Customer Consultation Schedule 2019/20

Customer Group	Method	Frequency	Responsible Officer	Feedback Method
<b>West Lothian Citizens Panel</b>	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 (February 2020)	NETs, Land and Countryside Manager	<ul style="list-style-type: none"> <li>• Results available on the council website</li> <li>• Reported through a public performance indicator</li> </ul>
<b>Play area and Open Space users</b>	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 2019/20)	Open Space and Cemetery Manager	<ul style="list-style-type: none"> <li>• Feedback through the council website</li> <li>• Agreed plans distributed to local schools</li> </ul>
<b>Local schools and community groups</b>	Consulting on the programme of community clean ups to agree level of involvement from each school	Ongoing	Cleaner Communities Manager	<ul style="list-style-type: none"> <li>• Information fed back on agreed partnership arrangements</li> <li>• Outcome of the clean ups reported through the council website</li> </ul>
<b>Country Park, Open Space and Woodland visitors</b>	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	<ul style="list-style-type: none"> <li>• Via Almondell, Beecraigs and Polkemmet Country Park visitor centres</li> <li>• Feedback through the Beecraigs website</li> <li>• Reported through a public performance indicator</li> </ul>
<b>West Lothian Citizens</b>	Social media campaign to raise awareness and improve participation in customer satisfaction surveys	Monthly	NETs, Land and Countryside Manager	<ul style="list-style-type: none"> <li>• Feedback through customer satisfaction surveys</li> <li>• Reported through service specific performance indicators</li> <li>• Outcomes reported through social media and council website</li> </ul>

## Activity Budget 2019/20

<b>NETs, Land and Countryside Services</b>								
Activity Name and Description	Link to Corporate Plan	Performance Indicator and Target 2019/20	PI Category	Staff Resources (FTE)	Revenue Expenditure Budget 2019/20 £	Revenue Income Budget 2019/20 £	Net Revenue Budget 2019/20 £	
<b>Countryside recreation</b>	Provision of Countryside Visitor Centres, visitor attractions and recreational activities within our Country Park estate. This includes the Camping/Caravan site and Animal Attraction sites at Beecraigs.	8 Protecting the built and natural environment	NLCS222_9a.1a Cost of providing countryside services per head of population (Target £7.76)	Public	13.0	691,330	(253,292)	438,038
			NLCS047_9b.1c Estimated Visitor numbers to West Lothian's 3 Country Parks (Target 1,300,000)	Public				
<b>Ranger service</b>	Provision of environmental education and interpretation opportunities in the countryside for formal education groups and 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 those 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 £7.76)	Public	4.0	146,053	(8,000)	138,053
			NLCS236_9b Number of educational / school visits hosted within Country Parks (Target 47 per annum)	WLAM				
<b>Parks and woodland management</b>	Management of the council's tree and woodland stock. Development of management plans to ensure that our woodlands/forests are	8 Protecting the built and natural environment	NLCS222_9a.1a Cost of providing countryside services per head of population (Target £7.76)	Public	6.0	232,194	(81,458)	150,736

**NETs, Land and Countryside Services**

Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2019/20	PI Category	Staff Resources (FTE)	Revenue Expenditure Budget 2019/20 £	Revenue Income Budget 2019/20 £	Net Revenue Budget 2019/20 £
	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.		NLCS019_6b.2 Percentage of NETs, Land and Countryside related enquiries responded to within 3 days (Target 90%)	WLAM				
<b>Parks and Open Spaces</b>	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 £32.91 per household)	Public	97.1	3,472,681	(1,738,780)	1,733,901
			NLCS021_9b.2a Quality Assessment score of improvements on open space parks (Target 1,800)	High Level				
<b>Play areas</b>	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	NLCS044_9a.1c Cost of managing and maintaining children's play areas per household (Target £6.50)	WLAM	4.00	264,994	(67,249)	197,745
			NLCS006_9b.1a Play areas - Percentage of sites complying with independent annual safety audit standards. (Target 98%)	High Level				

**NETs, Land and Countryside Services**

Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2019/20	PI Category	Staff Resources (FTE)	Revenue Expenditure Budget 2019/20 £	Revenue Income Budget 2019/20 £	Net Revenue Budget 2019/20 £
<b>Cemeteries</b>	Management and maintenance of cemeteries, including the provision of a burial service and the maintenance of war memorials	8. Protecting the built and natural environment	NLCS125_9a.1c - Cost of cemeteries service per 1000 head of population (Target £2,240.00)	High Level	17.0	829,137	(555,043)	274,094
			NLCS019_6b.2 Percentage of NETS, Land and Countryside related enquiries responded to within 3 days (Target 90%)	WLAM				
<b>Street Cleaning and Environmental Enforcement</b>	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	71.0	2,201,887	(16,782)	2,185,105
			P:NLCS008_9b.2a. Local Environment Management System (LEAMS) - Percentage of West Lothians Streets at an Acceptable Standard (Target 90%)	Public				

<b>NETs, Land and Countryside Services</b>								
Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2019/20	PI Category	Staff Resources (FTE)	Revenue Expenditure Budget 2019/20 £	Revenue Income Budget 2019/20 £	Net Revenue Budget 2019/20 £
<b>Service Support</b>	Provision of management and stores 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.		4.7	236,191	0	236,191
<b>Total:</b>					<b>216.8</b>	<b>8,074,467</b>	<b>(2,720,604)</b>	<b>5,353,863</b>

**Actions 2019/20**

The service will undertake a range of actions to support corporate priorities and objectives, improve services and deliver transformation.

<b>Operational Services Actions 2019/20</b>							
Action	Description	Planned Outcome	Owner(s)	Start	End	Status	Update
<b>Open Space Strategy</b>	Implementation of Open Space Strategy.	The revised strategy will integrate plans for allotments, food growing, cemeteries and sports facilities and align with the Corporate Asset. Management Plan and 10 year capital programme.	Open Space & Cemeteries Manager	April 2019	March 2020	Active	The draft strategy has been completed and the consultation and implementation process will start in April 2019. Targeted to be implemented April 2020.
<b>Strategic litter prevention action plan</b>	The Code of Practice for Litter and Refuse provides statutory guidance for litter management and requires the service to implement a strategic litter prevention action plan by the end of 2019.	To implement a strategic litter prevention action plan by December 2019 that will deliver a sustainable delivery model for and affect change in litter culture.	Service Manager	April 2019	December 2019	Active	Project scope and plan defined.
<b>Digital transformation projects</b>	Development and implementation of projects for Confirm Connect and My Account.	To deliver improved user-focused digital public services.	Head of Service	April 2019	March 2020	Active	Project scope and plan defined.

## Passenger Transport

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**Service manager:** Nicola Gill, Passenger Transport Manager

**Number of staff:** 59.6 (full time equivalents)

**Location:** Whitehill Service Centre

### Purpose

Passenger Transport is responsible for ensuring the provision of efficient council public transport services within West Lothian and to neighbouring areas including infrastructure and publicity provision.

The service is also responsible for the provision of free and fare paying school transport services for schools, including pupils with additional support needs, as well as the provision of travel concessions for elderly and vulnerable residents.

Furthermore, 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 main activities of the service during the period of the Management Plan will be:

- ◆ Providing a school transport service for approximately 6,000 pupils across West Lothian utilising a range of transport options including double deck buses, coaches, minibuses and taxis over approximately 380 contracts.
- ◆ Public Transport service support through subsidising 20% of the local bus network within West Lothian.
- ◆ Supporting concession schemes for elderly and disabled including providing Dial-A-Ride and Dial-A-Bus provision and over 20,000 discounted rail journeys per year.
- ◆ Providing sufficient public transport infrastructure through siting, erecting and maintaining approximately 500 bus stops and 500 shelters throughout West Lothian, including any publicity items on display.
- ◆ Transporting Community Transport service users to various locations throughout West Lothian.
- ◆ Delivering school meals from 23 production centres to schools and collect and deliver internal mail to all council buildings.

### Key Partners

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

Our key partners include; other council services, SEStran, bus companies, taxi companies, community transport service providers, NHS Lothian, 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 they are accessible and focused on their needs and preferences.

### Customer Consultation Schedule 2019/20

Customer Group	Method	Frequency	Responsible Officer	Feedback Method
<b>Community Public Transport forum</b>	We will undertake consultation and engagement to improve service users' influence on services	Bi-annual (September 2019)	Passenger Transport Manager	<ul style="list-style-type: none"> <li>• Face to face meetings with focus groups and results published on council website</li> </ul>
<b>School and public transport users</b>	Targeted consultation exercise to be carried out on the school transport service	Annual (February 2020)	Passenger Transport Manager	<ul style="list-style-type: none"> <li>• Directly via specific Schools</li> </ul>
<b>West Lothian Citizens panel</b>	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 (February 2020)	Passenger Transport Manager	<ul style="list-style-type: none"> <li>• Feedback through the council website and on request</li> </ul>
<b>Bus service providers</b>	Ongoing consultation with our main service providers	Ongoing	Passenger Transport Manager	<ul style="list-style-type: none"> <li>• Via face to face meetings with service providers</li> </ul>
<b>Small and large vehicle operator forums</b>	Face to face meetings	Annual (Spring 2020)	Passenger Transport Manager	<ul style="list-style-type: none"> <li>• Via face to face meetings with service providers</li> </ul>
<b>Parent Participation Forum</b>	Targeted consultation with the forum on transport provision for pupils with additional support needs	Ongoing	Passenger Transport Manager	<ul style="list-style-type: none"> <li>• Via face to face meetings and electronically with forum. Directly via specific schools.</li> </ul>
<b>West Lothian residents</b>	NHT Public Satisfaction Survey	Annual (June 2019)	Passenger Transport Manager	<ul style="list-style-type: none"> <li>• West Lothian Bulletin</li> <li>• Results available on the council website</li> </ul>

## Activity Budget 2019/20

<b>Passenger Transport</b>								
Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2019/20	PI Category	Staff Resources (FTE)	Revenue Expenditure Budget 2019/20 £	Revenue Income Budget 2019/20 £	Net Revenue Budget 2019/20 £
<b>Subsidised bus and Taxibus services</b>	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 £11.50/year)	WLAM	1.7	2,651,483	(735,099)	1,916,384
			PTS041_9b.1c Number of passenger journeys made on council contract local bus services (Target 700,000 passenger journeys)	WLAM				
<b>Local Travel Concessions</b>	Discounted local concessionary travel schemes.	8 Protecting the built and natural environment	PTS043_9a.1d Total cost of local rail concessions (Target £199,447)	WLAM	0.5	264,624	0	264,624
			PTS044_9b.1c Number of passenger journeys made on concessionary rail (Target 277,293)					
<b>Asset management and promotion of public</b>	Bus stop and bus service information database maintenance, Traveline data feed, shelter, stop and	8 Protecting the built and natural environment	PTS020_9a.1a Cost per bus shelter maintained (Target £130/year)	WLAM	1.4	150,349	0	150,349

<b>Passenger Transport</b>								
Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2019/20	PI Category	Staff Resources (FTE)	Revenue Expenditure Budget 2019/20 £	Revenue Income Budget 2019/20 £	Net Revenue Budget 2019/20 £
<b>transport</b>	publicity provision.		PTS023_9b.1c Percentage of bus stops having bus service information on display. (Target 50% )	WLAM				
<b>School Transport</b>	To provide free and fare paying mainstream and additional support needs transport to and from school.	8. Protecting the built and natural environment	PTS021_9a.1c Cost per mainstream pupil offered free transport (Target £790/year)	WLAM	2.6	7,540,907	(69,134)	7,471,773
			PTS024_9b.1b Percentage of entitled pupils offered free transport (Target 100%)	WLAM				
<b>Transportation of service users</b>	To transport clients to various locations throughout West Lothian and provide assistance where necessary.	6 Delivering positive outcomes on health	FTS001_9b.1a: Percentage of Community Transport bus runs which are completed as scheduled (Target 100%)	Public	39.2	1,942,497	(1,942,497)	0
			FTS013_9a.1a Average annual maintenance cost per vehicle - Medium Coaches 3.5 tonnes up to 6.5 tonnes (Target £2,814.00)	WLAM				
<b>Transportation meals</b>	To deliver meals from 25 production centres to local units such as schools.	8 Protect the built and natural environment and ensuring	FTS005_9a Total cost of school meal delivery	WLAM	6.4	317,223	(317,223)	0

<b>Passenger Transport</b>								
Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2019/20	PI Category	Staff Resources (FTE)	Revenue Expenditure Budget 2019/20 £	Revenue Income Budget 2019/20 £	Net Revenue Budget 2019/20 £
Internal Mail Service	To collect and deliver mail to all Council buildings.	other council activities are carried out in a sustainable manner Enabler Service - Corporate Governance and Risk	FTS004_9b.1a Percentage of School meals which are delivered to schools on a daily basis as scheduled (Target 100%) FTS027_9a Total cost of providing Internal Mail Service FTS049_9b Internal Mail - Number of missed mail drops (Target 0)	High Level WLAM WLAM	3.3	163,568	(163,568)	0
<b>Service support</b>	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.		4.7	236,191	0	236,191
<b>Total:</b>					<b>59.8</b>	<b>13,266,841</b>	<b>(3,227,521)</b>	<b>10,039,320</b>

**Actions 2019/20**

The service will undertake a range of actions to support corporate priorities and objectives, improve services and deliver transformation.

<b>Passenger Transport Actions 2019/20</b>							
Action	Description	Planned Outcome	Owner(s)	Start	End	Status	Update
<b>Review of subsidised local bus network</b>	Explore options for a revised subsidised local bus network.	To implement an affordable revised subsidised local bus network which continues to meet the outcomes of the Passenger Transport Strategy.	Service Manager	April 2019	March 2020	Active	Project scope and plan defined. Report to PDSP in Spring 2019.
<b>Pilot Pupil Transport Ambassador programme</b>	Stage two of Pupil Transport Ambassador programme to be rolled out in five schools.	To improve pupil engagement in the delivery of school transport services and improve our understanding of the pupil experience via increasing quality and frequency of feedback.	Service Manager	April 2019	January 2020	Active	Project scope and plan defined.
<b>Digital transformation projects</b>	Development and implementation of project for Smart Ticketing	To deliver improved user-focused digital public services.	Head of Service	April 2019	March 2020	Active	Project scope and plan defined.

## Recycling, Waste and Fleet Services

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**Service manager:** David Goodenough, Recycling, Waste and Fleet Services Manager

**Number of staff:** 219 (full time equivalents)

**Location:** Whitehill Service Centre

### Purpose

Recycling Waste and Fleet Services is 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 80,000 households and four weekly uplifts of garden waste (with the exception of the festive season) to the majority of households each year. It carries out around 21,000 bulky uplifts. Over 61.3 percent of all household waste was recycled (43,556 tonnes) in West Lothian last year.

The service has five Community Recycling Centres (CRCs) located throughout West Lothian where residents bring their own household waste for recycling. In addition, we have 175 glass recycling points and provide information and support to customers on how to reduce, reuse and recycle their waste.

The service is also responsible for the provision, management and maintenance of the council's fleet of approximately 1,000 vehicles. This includes commercial vehicles, buses, pool cars and items of plant equipment. With its own team of mechanics, the service operates 24 hours a day and undertakes all safety inspections as well as servicing, repairs and MOTs for the council's fleet and members of the public.

### Activities

The main activities of the service during the period of the Management Plan will be:

- ◆ Proving a domestic waste and recycling service, including household residual, recycling, green and food waste collection, internal council services, bulky uplift, and clinical waste
- ◆ Recycling and Waste strategic planning and statutory data returns
- ◆ Operating Community Recycling Centres
- ◆ Customer liaison in education and engagement
- ◆ Providing an effective and efficient vehicle maintenance service and fully operational MOT test station – Class IV, V, VII
- ◆ Managing the council's vehicle and plant portfolio

### Key Partners

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

Our key partners include; other council services, Scottish Environment Protection Agency (SEPA), Waste & Resources Action Programme (WRAP), Zero Waste Scotland, ECO Schools, Homeaid, Changeworks, Her Majesty's Prison Service, Association for Public Service Excellence (APSE), Local Authority Recycling Advisory Committee (LARAC), Trading Standards, Animal and Plant Health Agency (APHA), Community Payback, Convention of Scottish Local Authorities (COSLA), Scottish Government, waste disposal and recycling contractors, Scotland Excel, suppliers and sub contractors, Driver and Vehicle Standards Agency (DVSA) and Freight Transport Association (FTA).

## Customer Participation

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

### Customer Consultation Schedule 2019/20

Customer Group	Method	Frequency	Responsible Officer	Feedback Method
<b>West Lothian citizens</b>	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 (February 2020)	Recycling Waste and Fleet Services Manager	<ul style="list-style-type: none"> <li>• Citizens Panel newsletter</li> <li>• Results available on the council website</li> <li>• Reported through a public performance indicator</li> </ul>
<b>Community groups and drop in sessions</b>	Consultation with community groups and focus groups e.g. Community Councils, with regards to the siting of new bottle banks in local areas, food waste and recycling collection (which will assist with improvements and extended services in local areas)	Ongoing	Recycling Waste and Fleet Services Manager	<ul style="list-style-type: none"> <li>• Community groups and focus groups</li> </ul>
<b>Recycling centre customers</b>	Face-to-face survey of customer experience to be carried out at all recycling centres	Annual (September 2019)	Recycling Waste and Fleet Services Manager	<ul style="list-style-type: none"> <li>• Results available on the council website</li> </ul>
<b>Take out service customers</b>	All customers to be contacted to determine whether service still required	Every two years (Winter 2019)	Recycling Waste and Fleet Services Manager	<ul style="list-style-type: none"> <li>• Results available on the council website</li> </ul>

## Activity Budget 2019/20

Recycling, Waste and Fleet Services								
Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2019/20	PI Category	Staff Resources (FTE)	Revenue Expenditure Budget 2019/20 £	Revenue Income Budget 2019/20 £	Net Revenue Budget 2019/20 £
<b>Domestic Waste Collection</b>	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) (Target less than 2%)	WLAM	108.6	3,602,016	(2,500)	3,599,516
			WM001: Cost of Refuse Collection Service per Household (PI not comparable across councils as does not produce a like for like comparison based on infrastructure and geographical constraints, PI used for year to year comparisons only)	Public				
<b>Bulky Uplifts</b>	To carry out Bulky Uplifts within West Lothian.	8. Protecting the built and natural environment	WM051_9a.1c Cost of Bulky Uplifts per request (no more than £25 per lift)	WLAM	14.0	237,375	(116,000)	121,375
			WM053_6b.2 Percentage of bulky uplifts carried out within the agreed service standards timescales (Target 95%)	WLAM				
<b>Container Deliveries</b>	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	68,157	(47,525)	20,632



Recycling, Waste and Fleet Services								
Activity Name and Description	Link to Corporate Plan	Performance Indicator and Target 2019/20	PI Category	Staff Resources (FTE)	Revenue Expenditure Budget 2019/20 £	Revenue Income Budget 2019/20 £	Net Revenue Budget 2019/20 £	
<b>Development of Future Strategy &amp; Services</b>	To research and develop future zero waste and efficiency strategies, contracts, projects and services.	8. Protecting the built and natural environment	WM015_6b.5 Percentage of new/ replacement bins delivered within Service Standards Period (5 working days). (Target 90%)	High level				
			WM055_9a.1c - Cost per % increase in Recycling (Indicator not targetable)	WLAM	3.2	162,542	0	162,542
<b>Resource Management - Recycling</b>	To recycle waste collected at various recycling centres, recycling points and via kerbside collections.	8. Protecting the built and natural environment	WM056_9b.2 Increase in % Recycling year on year (0.5% year on year adjusted for service change)	WLAM				
			WM057_9a.1c Cost per % of Recycling Disposal (Disposal Costs/Recycling Percentage) (Indicator not targetable)	High level	55.9	2,874,423	(135,690)	2,738,733
			WM040_9b.1a Percentage of Household waste recycled/ composted per quarter. (Target 60% annual average to reflect Zero Waste Plan target, seasonal variations to be built in)	Public				
			SSPi24: Percentage of municipal waste collected that was composted or recycled per annum (Target 60%)	Public				

## Recycling, Waste and Fleet Services

Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2019/20	PI Category	Staff Resources (FTE)	Revenue Expenditure Budget 2019/20 £	Revenue Income Budget 2019/20 £	Net Revenue Budget 2019/20 £
<b>Resource Management - Total Waste Handled</b>	The process of resource management through the collection, transfer and processing of Household Waste and Municipal Solid Waste.	8. Protecting the built and natural environment	WM016_9b.1a Average Percentage of material recycled at Community Recycling Centres (per calendar year). (Target 57.6% average, with seasonal variations to be built in )	Public				
			SSPi23b: Net cost of refuse disposal per premise (sspi not comparable as does not produce a like for like comparison based on infrastructure and geographical constraints, used for year to year comparison vs WLC figures only)	Public	0.0	5,321,039	(446,340)	4,874,700
<b>Fleet maintenance</b>	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 £964.00)	WLAM	24.3	1,081,331	0	1,081,331
			FTS007_9b.1a Percentage of Heavy Goods vehicles passing their MOT (DOE) test first time. (Target 100%)	High Level				

<b>Recycling, Waste and Fleet Services</b>								
Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2019/20	PI Category	Staff Resources (FTE)	Revenue Expenditure Budget 2019/20 £	Revenue Income Budget 2019/20 £	Net Revenue Budget 2019/20 £
<b>Fleet management</b>	Management of the council's fleet.	Enabler service – Financial Planning	FTS006_9b.2a: Number of Vehicles Maintained Monthly as per schedule (Target 100%) FTS026_9a The Total cost of extension leases per annum (Target £163,079.00)	WLAM	3.3	4,320,705	0	4,320,705
<b>Green travel fleet</b>	Management and maintenance of the council's green travel fleet.	Enabler service – Financial Planning	FTS011_9a.1a Average annual maintenance cost per vehicle - All Cars (Pool) (Target £964.00) FTS008_9b.1b Total Annual Business Mileage	WLAM	2.00	799,720	(166,740)	632,980
<b>Service support</b>	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.	WLAM	4.7	236,191	0	236,191
<b>Total:</b>					<b>218.9</b>	<b>18,703,500</b>	<b>(914,795)</b>	<b>17,788,705</b>

**Actions 2019/20**

The service will undertake a range of actions to support corporate priorities and objectives, improve services and deliver transformation.

<b>Recycling, Waste and Fleet Services Actions 2019/20</b>							
Action	Description	Planned Outcome	Owner(s)	Start	End	Status	Update
<b>Revision of waste collection service</b>	Review of food, garden and dry mixed recycle collection services.	Delivery of an affordable service within the constraints of the budget whilst meeting statutory requirements.	Service Manager	December 2018	April 2020	Active	Project scope and plan defined. Engagement with Zero Waste Scotland commenced. Report on new collection service proposals targeted for Q3 2019/20
<b>Review of service standards</b>	Service standard reviews in Recycling, Waste and Fleet Services.	Delivering efficient and effective services within budget.	Head of Service and Service Managers	December 2018	April 2020	Active	Project scope and plan defined. Implementation of amended service standards underway
<b>Digital transformation projects</b>	Explore trial and introduction of RFID / NFC (radio-frequency identification / near-field communication) tagging for container collections which will be fully integrated with current customer relationship management system	To deliver improved user-focused digital public services.	Service Manager	April 2019	March 2020	Active	Currently in discussion with Zero Waste Scotland

## Roads and Transportation Service

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**Service manager:** Graeme Malcolm, Roads and Transportation Manager

**Number of staff:** 141.4 (full time equivalents)

**Locations:** Whitehill Service Centre

### 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 1,043 km of public roadway, 1,390 km of public footway, 48,193 street lights, 163 traffic light installations, 2,419 grit bins, 11,295 illuminated and non-illuminated signs and bollards, 578 bridges and other structures.

### Activities

The main activities of the service during the period of the Management Plan will be:

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

### Key Partners

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

Our key partners include; other council services, Transport Scotland, utility companies, other local authorities, Network Rail and ScotRail, SEPA, SEStran and Sustrans.

## Customer Participation

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

<b>Customer Consultation Schedule 2019/20</b>				
Customer Group	Method	Frequency	Responsible Officer	Feedback Method
<b>West Lothian citizens</b>	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 (February 2020)	Roads and Transportation Manager	<ul style="list-style-type: none"> <li>• Citizens Panel newsletter</li> <li>• Results available on the council website</li> <li>• Reported through a public performance indicator</li> </ul>
<b>West Lothian residents</b>	NHT Public Satisfaction Survey	Annually (June 2019)	Roads and Transportation Manager	<ul style="list-style-type: none"> <li>• West Lothian Bulletin</li> <li>• Results available on the council website</li> </ul>
<b>Community groups</b>	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	<ul style="list-style-type: none"> <li>• Via face to face meetings with members of each group</li> </ul>
<b>Local business groups</b>	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	Various officers	<ul style="list-style-type: none"> <li>• Via face to face meetings with members of each group</li> </ul>
<b>Active Travel</b>	Consultation exercise carried out for specific initiatives	As required	Development Management and Transportation Planning Manager	<ul style="list-style-type: none"> <li>• Via the consultation exercise and subsequent Committee Reports</li> </ul>

## Activity Budget 2019/20

Roads and Transportation Service							
Activity Name and Description	Link to Corporate Plan	Performance Indicator and Target 2019/20	PI Category	Staff Resources (FTE)	Revenue Expenditure Budget 2019/20 £	Revenue Income Budget 2019/20 £	Net Revenue Budget 2019/20 £
<b>Road and footpath maintenance - structural and routine works</b>	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 £6,114) RTS030_9b.2a Percentage of the overall road network which should be considered for maintenance treatment (2019/20 Target <31%)	WLAM  Public	61.1	3,908,161	(1,827,878)	2,080,283
<b>Winter Maintenance</b>	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 introduced) RTS006_6b.5. Percentage of occasions precautionary salting routes are completed before the formation of ice (Target. 100%)	WLAM  High level	28.0	2,068,000	0	2,068,000
<b>Street lighting</b>	Maintenance of street lighting & traffic lights	8. Protecting the built and natural environment RTS018_9a.1c Average running cost (including electricity and maintenance) per lighting unit per year (£46.10) RTS013_9b.1c Average time in days to repair street lights (Target 7 days) RTS001_9b.1c Average time in hours to repair Traffic Lights (Target. 48 hours)	High level  High level  High level	18.9	2,614,903	(15,000)	2,599,903

**Roads and Transportation Service**

Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2019/20	PI Category	Staff Resources (FTE)	Revenue Expenditure Budget 2019/20 £	Revenue Income Budget 2019/20 £	Net Revenue Budget 2019/20 £
<b>Street lighting</b>	To maintain illuminated and non illuminated signs/bollards and street nameplates.	8. Protecting the built and natural environment	RTS018_9a.1c. Average running cost (including electricity and maintenance) per lighting unit per year (£46.10)	High level	4.2	226,653	0	226,653
			RTS014_9b 1c. Average time (days) to repair road signs (Target. 28 days)	High level				
<b>Development Planning</b>	Manage the council statutory function of issuing Road Construction Consents for new developments and to support the council's private roads scheme. Inspecting prospectively adoptable roadworks being built by developers under a Road Construction Consent. Cost of inspections met through inspection charges. Providing statutory advice to Development Management on the Transportation impacts of new developments. To promote and protect the	8. Protecting the built and natural environment	Fee Target of £45,000 Per annum (2019/20) (To be Developed)	Public	5.5	195,987	(57,000)	138,987
			RTS231_6b.5 Draft Road Construction Consents Completed within 12 weeks (Target 90%)	High level				
			RTS232_6b.5 Final Road Construction Consents Completed within 4 weeks (Target 85%)	High level				



Roads and Transportation Service								
Activity Name and Description	Link to Corporate Plan	Performance Indicator and Target 2019/20	PI Category	Staff Resources (FTE)	Revenue Expenditure Budget 2019/20 £	Revenue Income Budget 2019/20 £	Net Revenue Budget 2019/20 £	
<b>Design Engineer - Structures, Flood Risk Management and Projects</b>	council's interests nationally, regionally and locally on developing transportation issues. Supporting SEStran and FETA. Input to national, regional and local policies. To manage and maintain bridges and other roads related structures. Maintain notifications from hauliers in respect of abnormal load movements. To design and deliver capital projects for Roads & Transportation and other service areas. Provide advice on roads related structures and other council structural assets. Assessment of the condition of roads related structures through completion of General/Principal	RTS230_6b.5 Percentage of responses to planning consultations within 3 weeks (Target 80%)	Public					
		8. Protecting the built and natural environment	RTS213_6b.5 Percentage of abnormal loads processed on time. (Target 100%)	WLAM	19.0	1,557,499	(2,000)	1,555,499
			RTS207_6b.5 Bridges - Percentage of principal inspections carried out (Target 100%)	WLAM				
			RTS208_6b.5 Bridges: Percentage of general inspections carried out (Target 100%)	WLAM				

<b>Roads and Transportation Service</b>								
Activity Name and Description	Link to Corporate Plan	Performance Indicator and Target 2019/20	PI Category	Staff Resources (FTE)	Revenue Expenditure Budget 2019/20 £	Revenue Income Budget 2019/20 £	Net Revenue Budget 2019/20 £	
<b>Service Support</b>	Inspections in accordance with Best Practice and inspections of headwalls and trash screens. To reduce overall flood risk by contributing to the preparation of Local Flood Risk & Surface Water Management Plans and deliver the objectives set in the Plans. Ensure the safety and structural integrity of reservoirs owned by the Council. 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.	WLAM	4.7	236,191	0	236,191
<b>Total:</b>				<b>141.4</b>	<b>10,807,394</b>	<b>(1,901,878)</b>	<b>8,905,516</b>	

**Actions 2019/20**

The service will undertake a range of actions to support corporate priorities and objectives, improve services and deliver transformation.

<b>Roads and Transportation Service Actions 2019/20</b>							
Action	Description	Planned Outcome	Owner(s)	Start	End	Status	Update
<b>Roads Capital Programme</b>	Delivery of Roads Capital Programme.	To deliver the schemes approved within the capital programme within budget and by end of 31 March 2020.	Service Manager	April 2019	March 2020	Active	Project being designed and procured.
<b>Review of risk based inspection policy</b>	Review of council policy introduced on 1 <sup>st</sup> January 2019.	Recommend any necessary changes following review to Council Executive.	Service Manager	April 2019	January 2020	Active	New policy introduced in January 2019 will be monitored throughout this management plan year and reported to Council Executive in 2020

# Developing the Management Plan and reporting progress

The Management Plan was developed to support the delivery of the Council's Corporate Plan and to take account of a range of factors that are likely to impact the delivery of council services in the next four years.

## Context

The ongoing spending constraints require significant change to deliver affordable services. However, the council has clearly defined long term aims relating to the development of high quality services, designed to meet the needs of its customers. These long term aims are captured in the Local Outcome Improvement Plan, Community Plan and in the council's Corporate Plan and together these strategic plans determine the work of the council's services.

The development of the Corporate Plan 2018/23 has been directly influenced by the views of the people living and working in West Lothian, ensuring that all employees are focused on meeting the needs of a growing and vibrant community. The Corporate Plan sets the strategic priorities for the council up to 2022/23 and this will be the continued focus for all council services during the period.

This will help to ensure that we continue to tackle the most important issues for West Lothian. Also, that we invest in and prioritise the services which make the most significant contribution to the achievement of positive outcomes.

## Influences

There will be many internal and external factors which will influence the work of Operational Services. The more prominent include; the current financial situation and legislative changes.

## Planning Process

The Management Plan was developed by the Operational Services Management team, using a range of information to ensure that services, activities and resources are aligned to:

- ◆ The council's Corporate Plan and the deliverables for which Operational Services will be responsible for achieving or contributing to
- ◆ Supporting the delivery of the council's transformation programme
- ◆ The council's asset management strategy
- ◆ The council's digital transformation agenda
- ◆ Consideration of community asset transfer and involving communities through participatory budgeting

The process and timescales for the development and publication of the management plan is set out, including consultation with the appropriate stakeholders.




Corporate Plan	The Corporate Plan is approved by West Lothian Council, setting out the key priorities for all council services for the period 2019/20 to 2022/23.	February 2019
Operational Services Planning	The service management team develop the plan taking account of a range of factors, business requirements and customer needs.	February to March 2019
Executive Management Team approval	The council's executive management team (EMT) will review all service management plans to ensure they are sufficiently focused on corporate priorities. The EMT will also review the plans annually, scrutinising performance and progress in the stated outcomes and actions.	March 2019
PDSP consultation	The Management Plan is taken to the relevant Policy Development and Scrutiny Panel(s) for consultation, providing Panel members the opportunity to shape planning and resource allocation.	April to June 2019
Management Plan launch	The service cascades the plan to Operational Service employees to ensure that they understand the key priorities and challenges ahead and how they will contribute to successful outcomes.	April to June 2019
WLC website	The Management Plan is published on the council's website to provide detailed information for the public and external stakeholders on council services, resource allocation and performance.	July 2019
Management Plan updates	The Management Plan progress is reviewed by the appropriate PDSP each year	April to June











## Continuous Improvement

Operational Services will continue to play a key role in the development and support of high quality customer services. Operational Services will continue to engage with our customers to modernise structures and processes to ensure that they continue to provide the most efficient and effective model for service delivery.

In 2019/20 we will to continue to look for efficiencies arising from the re-location of services to our centralised Service Centre as well as reviewing service standards and exploring new ways of delivering services.

## Operational Services Scorecard

The service will report on the following key measures of the success throughout the lifetime of our plan (short term trend arrows: 2018/19 performance exceeded the target =  / 2018/19 performance met the target =  / 2018/19 performance was below the target = ):

Indicators						
WLAM unit / service	PI Code & Short Name	2018/19 Performance	2018/19 Target	Performance against Target	2019/20 Target	
<b>Facilities Management</b>	FMS026_Percentage of customers in schools who rated the overall quality of service provided by Facilities Management Services as good or excellent	80%	81.33%		82%	
	FMS013_Number of upheld complaints received against service delivery (annual)	13	16		16	
	P:FMS005_Total Cost per Meal produced (Primary and Secondary Schools)	£2.50	£2.45		£2.55	
	CP:FMS006_School Meal Uptake in Primary School	56.3%	60%		60%	
<b>NETs, Land and Countryside Services</b>	P:NLCS030_Percentage of customers who rated the overall quality of the Service provided by NETs, Land & Countryside Services as good or excellent	55.4%	80%		80%	
	NLCS046_Total Number of NETs, Land and Countryside complaints received (annual)	124	189		144	
	NLCS018_The cost of the Street Cleansing Service per Household	£31.00	£31.25		£31.25	
	CP:NLCS008_Local Environment Management System (LEAMS) of Street Cleanliness - Percentage of West Lothian Streets at an acceptable standard	96.5%	93.4%		94%	
<b>Passenger Transport</b>	P:PTS017_Percentage of customers who rated the overall quality of the Service provided by Public Transport as good or excellent	46.82%	50%		50%	
	PTS029_Total number of Public Transport 1Complaints (Stage 1 and Stage 2) received (annual)	58	60		60	

<b>Indicators</b>					
WLAM unit / service	PI Code & Short Name	2018/19 Performance	2018/19 Target	Performance against Target	2019/20 Target
	P:PTS018_Cost of the Public Transport network per resident	£11.15	£11.50	↑	£11.50
	P:PTS002_Percentage of residents with access to an hourly or more frequent bus service	86% (2017/18)	90% (2017/18)	↓	90%
<b>Recycling, Waste and Fleet Services</b>	P:WM030_Percentage of customers who rated the overall quality of the service provided by Waste Services as good or excellent	62.8%	85%	↓	68%
	WM033_Number of Waste Services Complaints (Stage 1) received (annual)	1,313	780	↓	720
	SENV01a_Net cost of waste collection per annum per premises	£72.20 (2017/18)	£80.04 (2017/18)	↑	£75.54 (2018/19)
	CP:WM040_Percentage of Household waste recycled or composted per annum	61.3% (2017/18)	55% (2017/18)	↑	60% (2018/19)
<b>Roads and Transportation Services</b>	P:RTS050_Percentage of customers who rated the overall quality of service provided by Roads and Transportation Services as good or excellent	41.7%	45%	↓	45%
	RTS031_Total number of Roads and Transportation Complaints (Stage 1 and 2) received (annual)	189	300	↑	264
	P:RTS018_Average running cost, including electricity and maintenance, per lighting unit per year	£37.74	£42.26	↑	£46.10
	CP:RTS030_Percentage of the overall Road Network which should be considered for maintenance treatment	29.9%	30%	↓	31%

This scorecard offers a high level snapshot of the service performance. More information about the performance of the service can be viewed via the council's website: [www.westlothian.gov.uk/performance](http://www.westlothian.gov.uk/performance)

# Operational Services Management Plan 2019/20

**April 2019**

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