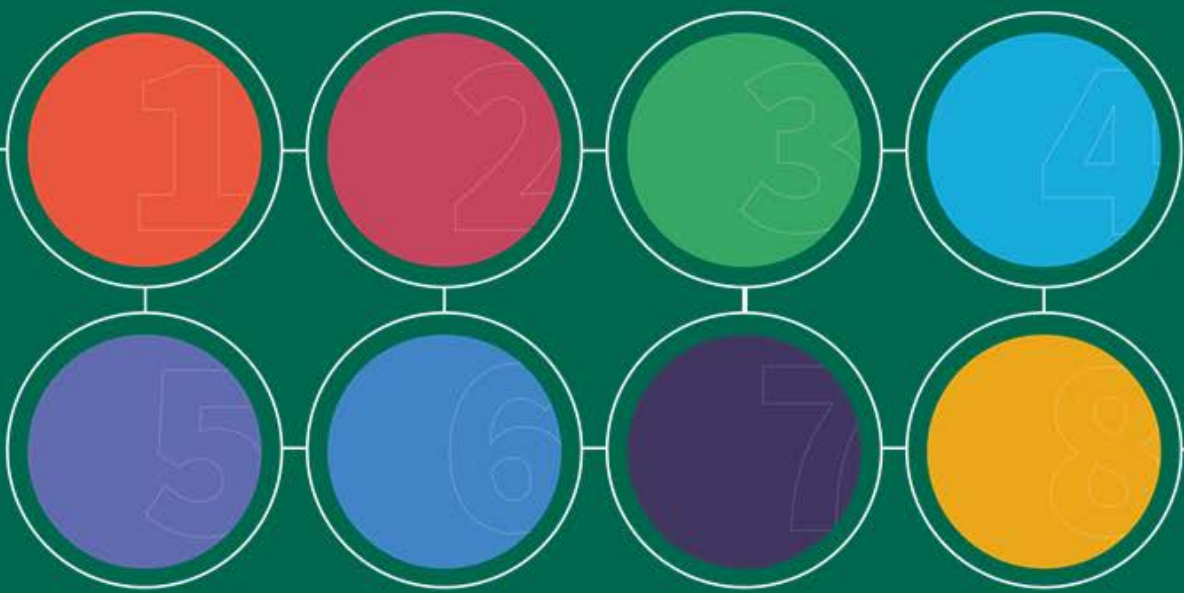


Operational Services Management Plan 2021/22



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 2021/22.

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.

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.



Operational Services will make a significant contribution to a number of the council's Corporate Plan priorities and outcomes during the duration of this management plan.

The plan sets out how the service will prioritise and use its resources to deliver its key activities and outcomes in the coming year.

It also records the actions required to achieve a high performance in its key activities.

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 wider community.



Jim Jack
Head of Service

Our services

The services that we will deliver through collaboration with our partners in 2021/22

Operational Services plays a key role in the management and direct delivery of frontline 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.

Over the period of this plan, 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.

	Page
Facilities Management	11
NETs, Land and Countryside Services	17
Passenger Transport	25
Recycling, Waste and Fleet Services	31
Roads and Transportation Services	38
Developing the Management Plan and reporting progress	46
Operational Services Scorecard 2021/22	48

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.

Alignment with Corporate Priorities / Enablers					
Council enabler	Deliverable	Operational Services key activity / process	Indicator(s)	2020/21 Performance	2021/22 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.	P:FMS083_Total cost per meal.	N/A ¹	£3.05
			P:FMS090_School meal uptake Primary schools	N/A ¹	55%
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 council's open space assets (parks and urban open spaces, sports grounds and recreational areas)	NLCS086_The cost of the street cleaning service per household.	£32.36 ² (2019/20)	£30.17 ² (2020/21)
			P:NLCS104_Quality Assessment score of improvements on open space parks	99	99
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.	P:RTS107_Number of people killed or seriously injured in road accidents	66 ² (2019/20)	41 ² (2020/21)
			CP:RTS108_Number of children killed or seriously injured in road accidents	0 ² (2019/20)	3 ² (2020/21)

¹ Due to the impact of Covid 19 on the school meal service in 2020/21, comparable figures are not available for this year.

² Due to reporting timescales, the data for these indicators is only available for the year shown.

Alignment with Corporate Priorities / Enablers					
Council enabler	Deliverable	Operational Services key activity / process	Indicator(s)	2020/21 Performance	2021/22 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"> ◆ To manage and maintain the public road and footpath network ◆ To support local bus services including infrastructure and publicity provision. 	RTS081_Total carriageway maintenance expenditure per kilometre of carriageway	£7,051 ² (2019/20)	£5,913 ² (2020/21)
			P:RTS100_Percentage of the overall road network which should be considered for maintenance treatment	28.5%	29.5%
			P:PTS070_Cost of network per resident served at minimum service level	£11.61 ² (2019/20)	£11.00 ² (2020/21)
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.	P:NLCS088_Cost of providing countryside services per head of population	£4.33	£5.35
			CP:NLCS106_Estimated Visitor numbers to West Lothian's 3 Country Parks	1,775,874	1,658,718

Alignment with Corporate Priorities / Enablers

Council enabler	Deliverable	Operational Services key activity / process	Indicator(s)	2020/21 Performance	2021/22 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	NLCS086_The cost of the street cleansing service per household	£32.36 ² (2019/20)	£30.17 ² (2020/21)
		◆ 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.	CP:NLCS102_Local Environment Management System (LEAMS) - Percentage of West Lothians Streets at an Acceptable Standard	93.2% ² (2019/20)	94% ² (2020/21)
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.	CP:WM087_Percentage of Household waste recycled/ composted per annum	58.2% ² (2019)	60% ² (2020)
			SOA1308_Percentage of municipal solid waste recycled	58.3% ² (2019)	60% ² (2020)
			P:WM088_Average Percentage of Material Recycled at Community Recycling Centres (per calendar year)	53.3% ² (2019)	60% ² (2020)



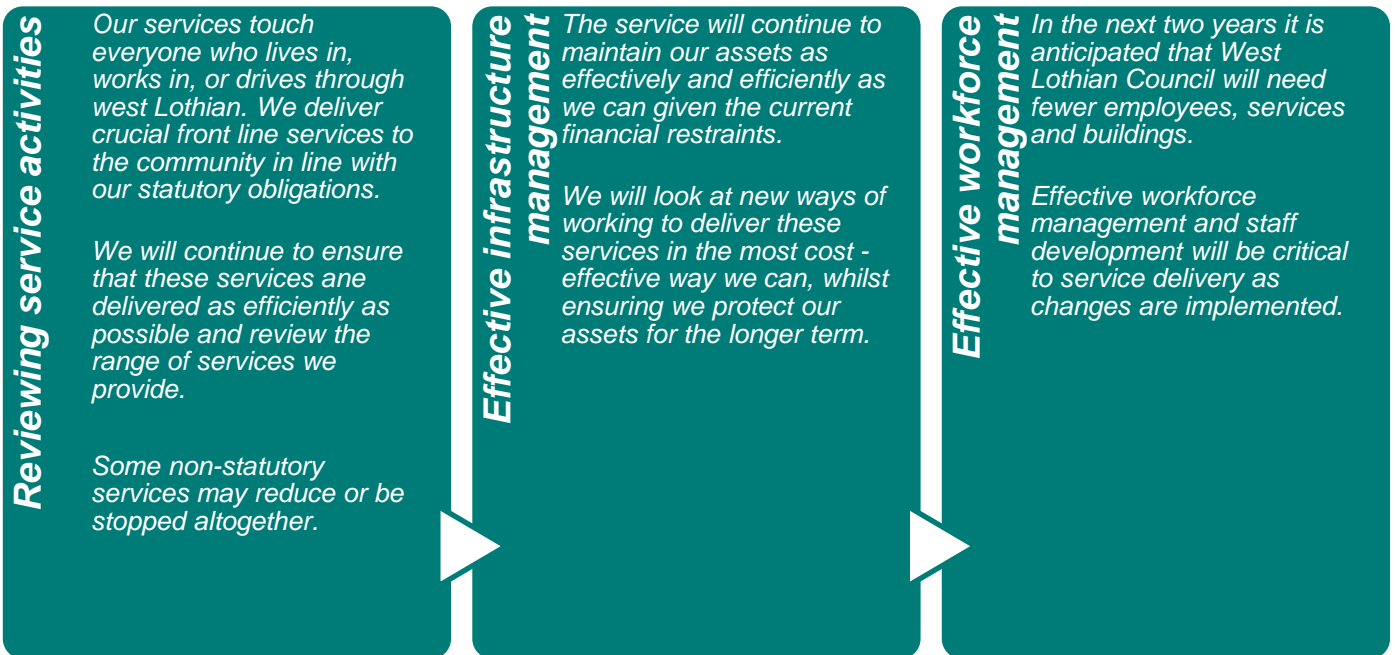
Transforming Your Council

How Operational Services will transform in the next two years

The council has embarked 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 £18.9 million in savings in the period 2021/22 – 2022/23 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 £1.701 million in the period 2021/22 – 2022/23 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.

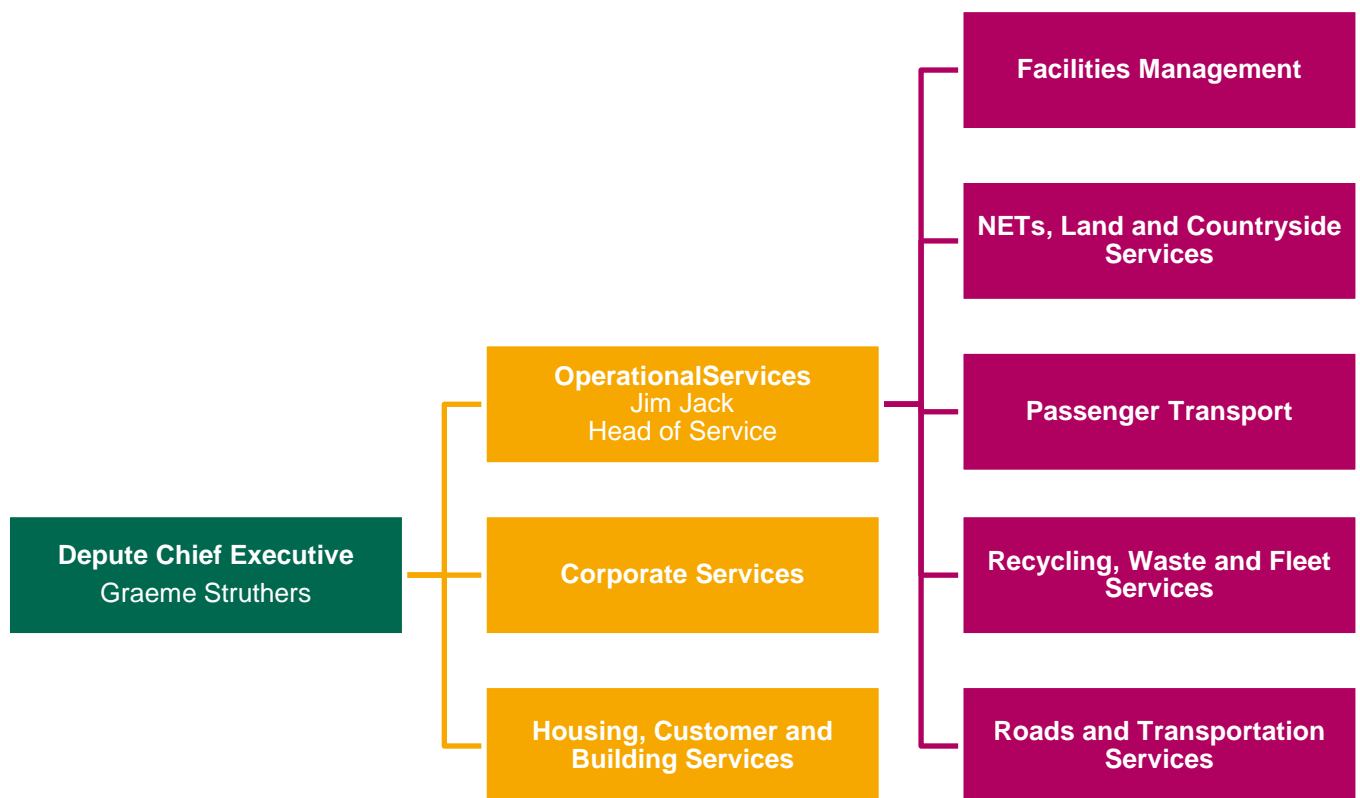
Operational Services make the following commitments to customers, employees and partners:

- ◆ 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 1256.89 (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.

Employee Engagement Schedule 2021/22			
Employee Group	Method	Frequency	Responsible Officer
All employees	Email	Monthly	Service Manager
All employees	One-to-ones	As required	Service Manager and service management team
All employees	Team meetings	Monthly	Service Manager and service management team
All employees	Team Briefings	Quarterly	Service Manager and service management team
All employees	Employee survey	Annually	Service Manager
All employees	Appraisal and Development Review (ADR)	Annually	Service Manager and service management team
Employee sample	Employee Focus Group	Annually	Service Manager
All employees	Management Plan Launch	Annually	Head of Service / Service Managers
Service management teams	Extended Management Team	Quarterly	Head of Service
Service management team	Directorate Managers meeting	Quarterly	Depute Chief Executive
All employees	Staff briefings on policy changes	Quarterly	Line Managers
FM Cleaning Co-ordinators / Cook Supervisors	Team meetings	Quarterly	FM Manager
Employee representatives	Works committee meetings	8 weekly	Line Managers
Employee sample	Walkabouts	Monthly	NETs, Land & Countryside Manager

Employee Engagement Schedule 2021/22

Employee Group	Method	Frequency	Responsible Officer
Employee representatives	Health and Safety Steering Group	Quarterly	Line Managers
Council section managers	Fleet and Plant customer meetings	Six weekly	Fleet Operations Manager
All employees	Tool box talks	As required	Line Managers
Team Leaders/Supervisors	Customer Service Centre meetings	Six weekly	Recycling & Waste Services Manager
All Roads and Transportation staff	Newsletter	Quarterly	Roads and Transportation Manager
Community Transport staff	Newsletter	Monthly	Community Transport Co-ordinator





Risk Management

Risk can be defined as the effect of uncertainty on an organisation's objectives.

The council aims to mitigate risks to its objectives by implementing robust risk management procedures which enable managers to effectively manage their risks.

Significant risks to Operational Services' objectives are set out in the council's corporate risk register. These risks are regularly monitored by managers and are reviewed on a monthly basis by the service management team to ensure that appropriate and effective control measures are in place.

Operational Services is currently managing the following risk considered to be high.

Risk Title	Risk Description	Current Risk Score	Current Traffic Light Icon
NLCS013 Failure to control the spread of ash die back in trees across West Lothian causing an increase in dangerous trees	There is a likelihood that up to 80% of ash trees across West Lothian will become infected with ash die back disease. If left unmanaged there is a high level of risk that tree limbs and trees will fall endangering members of the public and road users. This could also cause significant financial implications as well as habitat loss.	15	
OPSHQ005 Loss of operating licence for all vehicles over 3.5 Tonnes GVW	Failure to comply with the terms, conditions and undertakings of the Goods Vehicle Licensing of Operators act 1995 resulting in regulatory action including the revocation, suspension or curtailment of operators' licence(s). Regulatory action would prevent the operation of vehicles over 3500kg GVW which would have a serious impact on services reliant on these type of vehicles.	10	
NLCS004 Unsafe tree resulting in death or injury to a member of the public	Failure of tree inspection programme, or failure of health and safety processes, leading to an unsafe tree falling on a member of the public, and resulting in death or injury.	10	
NLCS008 Injury or death in cemeteries	Breach of cemetery rules leading to someone falling onto spiked railings around headstones or graves, or failure of inspection process leading to unsafe memorial falling on someone, resulting in injury or death.	10	

Facilities Management

Service manager: Jamie Fisher, Facilities Manager

Number of staff: 607.6 (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 144 buildings throughout the Council covering 345,142 square metres of floor space. These include 88 secondary, primary, nursery and additional support needs schools plus partnership buildings, council offices, community centres, housing with care units and libraries.
- ◆ The service anticipates serving around 2.6 million meals in 2021/22.
- ◆ 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 67 secondary, primary, nursery and additional support needs schools.
- ◆ Digital reprographics service to all council services.
- ◆ Print Management, Print finishing and 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.

Customer Consultation Schedule 2021/22				
Customer Group	Method	Frequency	Responsible Officer	Feedback Method
Primary School pupils	Face to face survey with all primary school pupils in West Lothian on the school meal provision	Annual (Winter 2022)	FM Manager	<ul style="list-style-type: none"> • Poster sent to all schools • Reported through a public performance indicator
Secondary School pupils	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 2021)	FM Manager	<ul style="list-style-type: none"> • Poster sent to all schools • Reported through a public performance indicator
School meal users	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"> • 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 catering, cleaning, school crossing patrols and janitorial staff	Annual (Spring 2021)	FM Manager	<ul style="list-style-type: none"> • Feedback directly to Head Teachers from service manager • Reported through a public performance indicator
Sandwich Service users	Survey distributed to employees who use the sandwich service throughout the various council offices	Annual (Autumn 2021)	FM Manager	<ul style="list-style-type: none"> • Feedback through FM management team to nominated users
Civic Centre café users	Survey distributed to employees who use the Civic Centre café	Annual (Spring 2021)	FM Manager	<ul style="list-style-type: none"> • Feedback through FM management team to nominated users
Building users	Survey distributed to Building responsible persons on the quality of service provided by the cleaning staff	Annual (Spring 2021)	FM Manager	<ul style="list-style-type: none"> • Feedback through responsible officers for each building

Activity Budget 2021/22

Facilities Management								
Activity Name and Description	Link to Corporate Plan	Performance Indicator and Target 2020/21	PI Category	Staff Resources (FTE)	Revenue Expenditure Budget 2021/22 £	Revenue Income Budget 2021/22 £	Net Revenue Budget 2021/22 £	
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	P:FMS083_9a.1c Total cost per meal - Primary & Secondary Schools. (Target £2.75)	PUBLIC	170.5	7,781,987	(3,019,000)	4,762,987
			P:FMS090_9b.1a. School meal uptake Primary schools. (Target 60 %)	PUBLIC				
			P:FMS091_9b.1a. School meal uptake Secondary schools. (Target 47 %)	PUBLIC				
Cleaning	To provide a Cleaning Service in over 197 sites including Primary and Secondary Schools, Offices, Libraries etc.	Enabler Service - Financial Planning	FMS079_9a.1a. Cost per sq. m cleaned (Target £17.00)	HIGH LEVEL	229.9	5,675,153	(538,166)	5,136,987
			FMS092_9b.1c Total square meters cleaned per labour hour (Target 230m2)	WLAM				
Facilities Management	To provide an FM Service in all schools, nurseries and special schools.	Enabler Service - Financial Planning	FMS081_9a.2a The average cost of janitorial provision per FTE (Target £32,000)	WLAM	95.0	2,950,493	0	2,950,493
			FMS031_6b.5 Percentage of maintenance jobs completed by FM staff within 2 days of being reported (Target 100 %)	WLAM				

Facilities Management								
Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2020/21	PI Category	Staff Resources (FTE)	Revenue Expenditure Budget 2021/22 £	Revenue Income Budget 2021/22 £	Net Revenue Budget 2021/22 £
Street Crossing Patrols	To provide a crossing patrol officer (CPO's) for all locations which meet guidelines	8. Protecting the built and natural environment	FMS082_9a.1a Average Cost, per site, of providing the School Crossing Patrol service per annum (Target £5,000)	WLAM	21.5	458,114	0	458,114
			FMS093_9b Percentage of school crossing patrols locations staffed (Target 100%)	WLAM				
Service Support	Provision of management and administrative Support.	Enabler Service - Corporate Governance and Risk			4.5	244,305	0	244,305
Timelimited Funding - Covid	Facilities Management Income and Costs	7. Delivering positive outcomes on health			0.0	760,000	0	760,000
Timelimited Funding - Covid	Additional Cleaning in Schools	Enabler Service - Financial Planning			79.2	2,621,000	0	2,621,000
Total :-					600.6	20,491,052	(3,557,166)	16,933,886

Inprint								
Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2020/21	PI Category	Staff Resources (FTE)	Revenue Expenditure Budget 2021/22 £	Revenue Income Budget 2021/22 £	Net Revenue Budget 2021/22 £
Printing	To provide a quality litho and digital printing service	Enabler Service - Modernisation and Improvement	IS002_9b Over / Under recovery of cost (Target zero)	HIGH LEVEL	7.0	288,288	(288,288)	0
Total:					7.0	288,288	288,288	-

Actions 2021/22

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

Facilities Management Actions 2021/22							
Action	Description	Planned Outcome	Owner(s)	Start	End	Status	Update
Food for life Accreditation	Maintain Food for Life Award in schools.	Providing healthier and more locally sustainable school meals.	Service Manager	April 2021	March 2022	Active	Bronze accreditation in place for all primary schools.
Early Learning & Childcare (ELC) cleaning and meal provision	Planning and delivery of ELC cleaning and meal provision.	Provision of additional cleaning and meals to support ELC nursery expansion.	Service Manager	April 2021	March 2022	Active	50 week childcare places have been put in place. Provision of meals to be determined by Education Services.
Upgrade to cashless catering	Implement final stage of upgrade to Fusion in high schools.	Complete web hosted solution access and reporting available out-with sites and centralised control of PLU's	Service Manager	April 2021	March 2022	Active	Upgrade to cashless catering back office system in high schools which will support further refinements to the pre-order mobile phone app.

NETs, Land and Countryside Services

Manager: Andy Johnston, NETs, Land and Countryside Manager

Number of Staff: 228 (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 2,048 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. Over the remaining 7 years of the 10 year capital programme revised and approved in February 2021, this is a total budget of £13.350m and an allocation of £2.794m in 2021/22. The funding is distributed across multiple project areas, and will deliver improvements in Open Spaces, Sports Facilities, Children's Play Parks and Cemeteries.

For 2021/22, there are 44 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, Education Services, Police Scotland, 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 2021/22

Customer Group	Method	Frequency	Responsible Officer	Feedback Method
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 2020/21)	Open Space and Cemetery Manager	<ul style="list-style-type: none"> • Feedback through the council website • Agreed plans distributed to local schools
Local schools and community groups	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"> • Information fed back on agreed partnership arrangements • Outcome of the clean ups reported through the council website
Country Park, Open Space and Woodland visitors	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"> • Via Almondell, Beecraigs and Polkemmet Country Park visitor centres • Feedback through the Beecraigs website • Reported through a public performance indicator
West Lothian Citizens	14 service specific surveys distributed to customers who have contacted the council with enquiries. Focus group will evaluate customer feedback.	Monthly	NETs, Land and Countryside Manager	<ul style="list-style-type: none"> • Feedback through customer satisfaction surveys • Reported through service specific performance indicators • Outcomes reported through social media and council website

Activity Budget 2021/22

NETs, Land and Countryside Services								
Activity Name and Description	Link to Corporate Plan	Performance Indicator and Target 2020/21	PI Category	Staff Resources (FTE)	Revenue Expenditure Budget 2021/22 £	Revenue Income Budget 2021/22 £	Net Revenue Budget 2021/22 £	
Countryside Recreation	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	P:NLCS088_9a.1a Annual cost of providing Parks and Woodland Service per head of population (Target £5.18)	PUBLIC	16	755,228	(225,292)	529,936
			CP:NLCS106_9b.1c Estimated Visitors to West Lothian's three country parks (Target 1,537,566)	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	P:NLCS088_9a.1a Annual cost of providing Parks and Woodland Service per head of population (Target £5.18)	PUBLIC	4	151,786	(8,000)	143,786
			NLCS107_9b Number of educational / school visits hosted within Country Parks (Target 40 per annum)	WLAM				

NETs, Land and Countryside Services

Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2020/21	PI Category	Staff Resources (FTE)	Revenue Expenditure Budget 2021/22 £	Revenue Income Budget 2021/22 £	Net Revenue Budget 2021/22 £
Parks and Woodland 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	NLCS089_9a.1c Average cost of Parks and Woodlands Service per visit made to three country parks (Target £0.84)	WLAM	5	206,015	(91,458)	114,557
			NLCS034_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	NLCS085_9a.1c The cost of the grounds maintenance service per household. (Target £32.91 per household)	PUBLIC	104	4,187,230	(2,001,780)	2,185,450
			P:NLCS104_9b.2a Quality Assessment score of improvements on open space parks (Target 92%)	PUBLIC				
Play Areas	To arrange for play area inspection, maintenance and management (includes skate parks MUGAs and school play facilities) and to design,	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	4	241,021	(67,249)	173,772

NETs, Land and Countryside Services

Activity Name and Description	Link to Corporate Plan	Performance Indicator and Target 2020/21	PI Category	Staff Resources (FTE)	Revenue Expenditure Budget 2021/22 £	Revenue Income Budget 2021/22 £	Net Revenue Budget 2021/22 £
		procure and establish new play area provision.	NLCS101_9b.1a Play areas - Percentage of sites complying with independent annual safety audit standards. (Target 98%)				
Cemeteries	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	NLCS087_9a1c - Cost of cemeteries service per 1000 head of population (Target £2,698.00)	18	868,879	(672,043)	196,836
			NLCS034_6b.2 Percentage of NETS, Land and Countryside related enquiries responded to within 3 days (Target 90%)				
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	8. Protecting the built and natural environment	NLCS086_9a.1c The cost of the street cleansing service per household (Target £31..25)	72	2,317,609	(11,782)	2,305,827

NETs, Land and Countryside Services							
Activity Name and Description	Link to Corporate Plan	Performance Indicator and Target 2020/21	PI Category	Staff Resources (FTE)	Revenue Expenditure Budget 2021/22 £	Revenue Income Budget 2021/22 £	Net Revenue Budget 2021/22 £
Service Support	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.	CP:NLCS102_9b.2a. Local Environment Management System (LEAMS) - Percentage of West Lothians Streets at an Acceptable Standard (Target 90%)	PUBLIC				
	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.	5	244,306	0	244,306
Total:				228	8,972,074	(3,077,604)	5,894,470

Actions 2021/22

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

Operational Services Actions 2021/22							
Action	Description	Planned Outcome	Owner(s)	Start	End	Status	Update
West Lothian Community Choices	Implement mainstream community choices for Grounds Maintenance, litter bins and open space assets.	To develop a service approach to community choices and implement processes to deliver community choices for mainstream budgets.	Service Manager	October 2020	March 2022	Active	Project plan and working groups have been established to deliver objectives. The consultation process will start in April 2021.
West Lothian Litter Policy	The Environment Protection Act 1990 (Section 89) requires Local Authorities to approve a statutory policy for litter management	To implement a Litter policy that incorporates a Litter Bin Plan and Litter Prevention Action Plan.	Cleaner Communities Manager	October 2020	April 2021	Active	Policy and plans are complete and a report will be presented to the Council Executive for approval in April 2021.
Confirm Engineering	Confirm Engineering and Environment are Operational Services Asset Management System and mobile working solution. The contract with the current supplier expires in January 2022.	To review and implement an updated Web Based system aimed at improving service delivery for customers.	Service Manager	January 2021	December 2021	Active	A Project brief was presented and approved at the March ICT Programme Board. A further report will be submitted to the board in August 2021 detailing the options and seeking approval to progress a recommended option.

Operational Services Actions 2021/22

Action	Description	Planned Outcome	Owner(s)	Start	End	Status	Update
Ash Dieback	Ash Dieback will cause the death of 80% of the species of tree. Dying trees pose a significant risk of injury/death to persons or damage to persons.	To develop and implement an action plan to safely manage Ash Dieback.	Parks and Woodland Manager	November 2020	June 2021	Active	A management plan is being developed in accordance with Scottish Government guidance.

Passenger Transport

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 360 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 22 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 2021/22				
Customer Group	Method	Frequency	Responsible Officer	Feedback Method
Community Public Transport forum	We will undertake consultation and engagement to improve service users' influence on services	Bi-annual (September 2021 and March 2022)	Passenger Transport Manager	<ul style="list-style-type: none"> • Face to face / virtual meetings with focus groups and results published on council website
School and public transport users	Targeted consultation exercise to be carried out on the school transport service	Annual (February 2022)	Passenger Transport Manager	<ul style="list-style-type: none"> • Directly via specific Schools
West Lothian residents	Online survey to gain feedback on public transport in West Lothian and the service we provide	Annual (February 2022)	Passenger Transport Manager	<ul style="list-style-type: none"> • Feedback through the council website and on request
Bus service providers	Ongoing consultation with our main service providers	Ongoing	Passenger Transport Manager	<ul style="list-style-type: none"> • Via face to face / virtual meetings with service providers
Small and large vehicle operator forums	Face to face / virtual meetings	Annual (Spring 2021)	Passenger Transport Manager	<ul style="list-style-type: none"> • Via face to face / virtual meetings with service providers
Parent Participation Forum	Targeted consultation with the forum on transport provision for pupils with additional support needs	Ongoing	Passenger Transport Manager	<ul style="list-style-type: none"> • Via face to face / virtual meetings and electronically with forum. • Directly via specific schools.
West Lothian residents	NHT Public Transport Satisfaction Survey	Annual (June 2021)	Passenger Transport Manager	<ul style="list-style-type: none"> • Council Executive • West Lothian Bulletin • Results available on the council website

Activity Budget 2021/22

Passenger Transport								
Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2020/21	PI Category	Staff Resources (FTE)	Revenue Expenditure Budget 2021/22 £	Revenue Income Budget 2021/22 £	Net Revenue Budget 2021/22 £
Subsidised bus and Taxibus Services	To manage cost effective subsidised public transport services.	8. Protecting the built and natural environment	PTS070_9a.1c Cost of network per resident served at minimum service level (Target £11.50/year)	WLAM	1.7	2,726,361	(735,099)	1,991,262
			PTS090_9b Number of passenger-journeys made on council contract local bus and Taxibus services (Target 700,000 passenger-journeys)	PUBLIC				
Local Travel Concessions	Discounted local concessionary travel schemes.	8. Protecting the built and natural environment	PTS071_9a.1d Total cost of rail travel concessions (Target £189,990.00/year)	WLAM	0.5	272,589	0	272,589
			PTS095_9b.1c Number of passenger journeys made on concessionary rail (Target 277,000/Year)	WLAM				
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	PTS072_9a.1a Cost per bus shelter maintained (Target £130/year)	WLAM	1.4	155,859	0	155,859
			PTS093_9b.1c Percentage of bus stops having bus service information on display. (Target 55%)	WLAM				

Passenger Transport

Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2020/21	PI Category	Staff Resources (FTE)	Revenue Expenditure Budget 2021/22 £	Revenue Income Budget 2021/22 £	Net Revenue Budget 2021/22 £
School Transport	To provide free and fare paying mainstream and special needs transport to and from school.	8. Protecting the built and natural environment	PTS073_9a.1c Cost per mainstream pupil offered free transport (Target £800/year)	WLAM	2.6	7,372,247	(69,134)	7,303,113
			PTS094_9b.2 Percentage of completed school transport contract inspections with driver and escorts compliant in Protection of Vulnerable Groups (PVG) Disclosure Scotland requirements (Target 100%)	WLAM				
Transportation of Service Users	To transport clients to various locations throughout West Lothian and provide assistance where necessary.	7. Delivering positive outcomes on health	FTS041_9a.1a Average annual maintenance cost per vehicle - Minibuses up to 17 seats (Target £1,300.00/year)	PUBLIC	39.2	1,712,697	(1,712,697)	0
			PTS097_9b.1c: Percentage of Community Transport bus runs which are completed (Target 100%)	PUBLIC				
Transportation meals	To deliver meals from 25 production centres to local units such as schools.	8. Protecting the built and natural environment	PTS074_9a.1d Total actual cost of providing school meal delivery service per annum (Target 245,000/year)	WLAM	6.4	279,695	(279,695)	0

Passenger Transport				Staff Resources (FTE)	Revenue Expenditure Budget 2021/22 £	Revenue Income Budget 2021/22 £	Net Revenue Budget 2021/22 £	
Activity Name and Description	Link to Corporate Plan	Performance Indicator and Target 2020/21	PI Category					
		PTS098_9b.1a Percentage of School meals which are delivered to schools on a daily basis as scheduled (Target 100%)	WLAM					
Internal Mail Service	To collect and deliver mail to all Council buildings.	Enabler Service - Corporate Governance and Risk	PTS075_9a.1c Total cost of providing Internal Mail Service per annum (Target £222,500/year)	WLAM	3.3	144,218	(144,218)	0
Service Support	Provision of management and administrative Support.	Enabler Service - Corporate Governance and Risk	PTS099_9b.1a Internal Mail - Number of missed mail drops (Target 0)	WLAM	4.5	244,306	0	244,306
Time Limited Funding	Mainstream Schools Transport	8. Protecting the built and natural environment			0.0	190,000	0	190,000
Time Limited Funding	Transport Fund	8. Protecting the built and natural environment			0.0	300,000	0	300,000
Total :-					59.6	13,397,972	(2,940,843)	10,457,129

Actions 2021/22

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

Passenger Transport Actions 2021/22							
Action	Description	Planned Outcome	Owner(s)	Start	End	Status	Update
Review of internal passenger transport operations	Review operations to reduce reliance on contracted services	Extending the existing transport model using internal fleet and staff across other areas of Passenger Transport to reduce cost.	Service Manager	January 2020	August 2021	Active	Project plan and working groups have been established to deliver objectives. School transport pilot expected to commence in April 2021.
Digital transformation projects	Development and implementation of project for Smart Ticketing	To deliver improved user-focused digital public services.	Service Manager	April 2020	June 2022	Active	Project plan and working groups have been established to deliver objectives. An external funding bid has been submitted and if successful phase one will be implemented for new school session 2021/22.
Review of Passenger Transport Information Strategy	Review of the current Public Transport Information Strategy	The review and implementation of a revised strategy which will outline the council's aims for passenger transport information.	Service Manager	April 2021	March 2022	Planned	A review group will be established in the new financial year with a report presented to Council Executive towards the end of 2021.

Recycling, Waste and Fleet Services

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

Number of staff: 221.5 (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. Over 58 percent of all household waste was recycled 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 around 120 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 1,100 vehicles and plant. 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 Logistics UK.

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 2021/22				
Customer Group	Method	Frequency	Responsible Officer	Feedback Method
Targeted engagement work regarding recycling 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.	April 2021 and February and March 2022	Recycling Waste and Fleet Services Manager	<ul style="list-style-type: none"> • Bulletin, website and direct with customers.
West Lothian citizens	Attend gala days and other public events including Wild Wednesdays	June – September 2021	Recycling Waste and Fleet Services Manager	<ul style="list-style-type: none"> • Direct face to face
West Lothian service user annual survey	Email to customers after Confirm enquiries, .gov text messaging system and face to face	Annual but continuous within the year	Recycling Waste and Fleet Services Manager	<ul style="list-style-type: none"> • Performance Indicators, website “you said, we did”
Householder focus group on collection systems and patterns	Engaging with customer directly to gain views on potential changes to operational practices.	Q1 2021/22	Recycling Waste and Fleet Services Manager	<ul style="list-style-type: none"> • Focus group and through members
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 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"> • Community groups and focus groups
Recycling centre customers	Face-to-face survey of customer experience to be carried out at all recycling centres	Annual (September 2021)	Recycling Waste and Fleet Services Manager	<ul style="list-style-type: none"> • Results available on the council website
Take out service customers	All customers to be contacted to determine whether service still required	Every two years (Summer 2021)	Recycling Waste and Fleet Services Manager	<ul style="list-style-type: none"> • Results available on the council website
School pupils	Face-to-face attendance to increase awareness of the 3 R's, participation and reduce contamination.	Ongoing	Recycling Waste and Fleet Services Manager	<ul style="list-style-type: none"> • Feedback from schools and pupils

Activity Budget 2021/22

Recycling, Waste and Fleet Services								
Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2020/21	PI Category	Staff Resources (FTE)	Revenue Expenditure Budget 2021/22 £	Revenue Income Budget 2021/22 £	Net Revenue Budget 2021/22 £
Recycling & Waste Collection	The collection of recyclable materials and residual waste from domestic and internal commercial premises.	8. Protecting the built and natural environment	WM089_9b.1c : No. of bins missed during collection per 100,000 collections (not including contamination) (less than 2%) SENV01a: Net Waste Collection Cost per Premise (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)	WLAM PUBLIC	118.0	4,020,405	(139,000)	3,881,405
Recycling & Waste Disposal	Resource management of all materials collected by, and on behalf of, the council including: the operation of recycling centres, the transfer and handling of materials, the transportation of materials, and the management of associated contracts.	8. Protecting the built and natural environment	SENV02a Net Waste Disposal Cost 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) SSPi24i The total tonnes of municipal waste handled (No target = reporting figure)	PUBLIC	59.0	9,448,616	(609,036)	8,839,580

Recycling, Waste and Fleet Services

Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2020/21	PI Category	Staff Resources (FTE)	Revenue Expenditure Budget 2021/22 £	Revenue Income Budget 2021/22 £	Net Revenue Budget 2021/22 £
Education, Engagement, Strategy and Statutory Compliance Reporting	Customer engagements and education activities across the council area. The research, development and implementation of existing and future resource management and efficiency objectives. The compilation, audit and submission of waste data for statutory reporting purposes. The management and implementation of projects and services related to supporting the activities of the service.	8. Protecting the built and natural environment	sspi23aiiii: Number of premises for refuse collection, household and commercial (Target 81,212)	PUBLIC	11.0	554,706	0	554,706
			SENV06 The percentage of total waste arising that is recycled (Target 60%)	PUBLIC				
Fleet Management	The effective and efficient management of the council's fleet resource in accordance with the duties to comply with the Operator's Licence.	Enabler Service - Corporate Governance and Risk	FTS060_9b.1c Percentage of Vehicles Maintained Monthly as per schedule (Target 95 %)	WLAM	3.3	3,635,972	0	3,635,972
			FTS063_9b.1b Total annual business mileage (Target 1,966,115)	WLAM				

Recycling, Waste and Fleet Services

Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2020/21	PI Category	Staff Resources (FTE)	Revenue Expenditure Budget 2021/22 £	Revenue Income Budget 2021/22 £	Net Revenue Budget 2021/22 £
Fleet Maintenance	Maintaining the council's fleet in accordance with legislative requirements.	Enabler Service - Corporate Governance and Risk	FTS042_9a.1a Average annual maintenance cost per vehicle - All Cars (Pool). (Target £650.00)	WLAM	23.7	1,302,689	0	1,302,689
			FTS062_9b.1c Percentage of Heavy Goods vehicles passing their MOT test first time (Target 100%)	HIGH LEVEL				
Green Travel Fleet	Management and maintenance of the council's green travel fleet.	Enabler Service - Financial Planning	FTS042_9a.1a Average annual maintenance cost per vehicle - All Cars (pool) (Target £600.00)	WLAM	2.00	721,499	(166,740)	554,759
			FTS063_9b.1b Total annual business mileage (Target 1,949,111)	WLAM				
Service Support	Provision of management and administrative Support.	Enabler Service - Corporate Governance and Risk			4.5	244,306	0	244,306
Timelimited Funding – Covid	Increased Waste Tonnage	8. Protecting the built and natural environment			0	1,488,000	0	1,488,000
Timelimited Funding - Covid	Additional Vehicle Hire Costs	Enabler Service - Corporate Governance and Risk			0	294,000	0	294,000

Recycling, Waste and Fleet Services							
Activity Name and Description	Link to Corporate Plan	Performance Indicator and Target 2020/21	PI Category	Staff Resources (FTE)	Revenue Expenditure Budget 2021/22 £	Revenue Income Budget 2021/22 £	Net Revenue Budget 2021/22 £
Total :-				221.5	21,710,193	(914,776)	20,795,417

Actions 2021/22

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

Recycling, Waste and Fleet Services Actions 2021/22							
Action	Description	Planned Outcome	Owner(s)	Start	End	Status	Update
Continuing to reduce the environmental impact of West Lothian	Ensuring actions are taken to ensure environmental impacts are reduced in line with our Mission Statement.	Reduction in the amount of material sent to landfill and recycling as much material as is environmentally and economically practicable.	Service Manager	January 2021	December 2021	Active	The currently implemented and compliant systems see the majority of West Lothian's waste material not being landfilled. In 2019 only 14.9% of all waste was landfilled. This was an improvement on the 24.4% in 2018.
Improving customer engagement and awareness	Keeping customers informed of service development changes and proposals through consultation and engagement.	Improved satisfaction levels, reducing contamination levels and improving recycling performance.	Service Manager	January 2021	December 2021	Active	2021 Communications Plan is agreed and in progress.
Supporting employee development and improving engagement	Working with our employees to improve the service offered to customers, their working conditions and morale	Improved staff retentions, survey results and reductions in absence.	Service Manager	January 2021	December 2021	Active	A wide range of groups, engagement activities and internal information exchange are in place to deliver on this action.

Roads and Transportation Service

Service manager: Graeme Malcolm, Roads and Transportation Manager

Number of staff: 140.22 (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 1,059.8 km of public roadway, 1,476 km of public footway, 48,451 street lights, 165 traffic light installations, 2,578 grit bins, 11,292 illuminated and non-illuminated signs and bollards, 592 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
- ◆ Winter service provision

In addition to service activities, the service delivers a substantial capital programme each year. The Roads Asset Management Plan details the capital programme allocated to the Roads and Other Related Asset category group. Over the remaining 7 years of the 10 year capital programme revised and approved in February 2021, this is a total budget of £50.806m and an allocation of £8.623m in 2021/22 (*numbers to be confirmed at the council budget meeting in February 2021*). The funding is distributed across multiple project areas, and will deliver improvements in Roads, Street Lighting, Flood Protection and Bridges.

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.

Customer Consultation Schedule 2021/22				
Customer Group	Method	Frequency	Responsible Officer	Feedback Method
West Lothian residents	NHT Public Satisfaction Survey.	Annually (June 2021)	Roads and Transportation Manager	<ul style="list-style-type: none"> • Council Executive • West Lothian Bulletin • Results available on the council website
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	<ul style="list-style-type: none"> • Via face to face / virtual 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	Various officers	<ul style="list-style-type: none"> • Via face to face / virtual meetings with members of each group
Active Travel	Consultation exercise carried out for specific initiatives.	As required	Development Management and Transportation Planning Manager	<ul style="list-style-type: none"> • Via the consultation exercise and subsequent Committee Reports

Activity Budget 2021/22

Roads and Transportation Service								
Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2020/21	PI Category	Staff Resources (FTE)	Revenue Expenditure Budget 2021/22 £	Revenue Income Budget 2021/22 £	Net Revenue Budget 2021/22 £
Road and footpath maintenance - structural and routine works	To inspect, manage and maintain the public road and footpath network, including the coordination of roadworks.	8. Protecting the built and natural environment	RTS081_9a.1a Total carriageway maintenance expenditure per Kilometre of carriageway (Target £6,953)	WLAM	61.09	3,966,087	(1,589,089)	2,376,998
			RTS100_9b.2a Percentage of the overall road network which should be considered for maintenance treatment (2021/22 Target <28.5%)	PUBLIC				
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.	WLAM	28.00	2,350,000	0	2,350,000
			RTS027_6b.5. Percentage of occasions precautionary salting routes are completed before the formation of ice (Target. 100%)	HIGH LEVEL				
Street lighting	To inspect, manage and maintain street lighting, traffic lights, illuminated signs/bollards and street nameplates.	8. Protecting the built and natural environment	RTS080_9a.1c.. Average running cost (including electricity and maintenance) per lighting unit per year (£37.74)	PUBLIC	23.1	2,624,882	(15,000)	2,609,882

Roads and Transportation Service

Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2020/21	PI Category	Staff Resources (FTE)	Revenue Expenditure Budget 2021/22 £	Revenue Income Budget 2021/22 £	Net Revenue Budget 2021/22 £
			RTS091_9b.1c Average time in days to repair street lights (Target 14 days)	WLAM				
			RTS090_9b.1c Average time in hours to repair Traffic Lights (Target 48 hours)					
Development Planning	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	8. Protecting the built and natural environment	RTS040_6b.5 Draft Road Construction Consents Completed within 12 weeks (Target 90%)	HIGH LEVEL	5.5	209,356	(81,000)	128,356
			RTS041_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 2020/21	PI Category	Staff Resources (FTE)	Revenue Expenditure Budget 2021/22 £	Revenue Income Budget 2021/22 £	Net Revenue Budget 2021/22 £
		RTS039_6b.5 Percentage of responses to planning consultations within 3 weeks (Target 80%)	WLAM				
Design Engineer - Structures, Flood Risk Management and Projects		charges. Providing statutory advice to Development Management on the Transportation impacts of new developments.To promote and protect the council's interests nationally, regionally and locally on developing transportation issues. Supporting SEStran and Forth Bridges Forum. Input to national, regional and local policies.					
	8. Protecting the built and natural environment	RTS038_6b.5 Percentage of abnormal loads processed on time. (Target 100%)	WLAM	18.0	1,498,414	(2,000)	1,496,414
		RTS036_6b.5 Bridges - Percentage of principal inspections carried out (Target 100%)	WLAM				
		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					

Roads and Transportation Service							
Activity Name and Description	Link to Corporate Plan	Performance Indicator and Target 2020/21	PI Category	Staff Resources (FTE)	Revenue Expenditure Budget 2021/22 £	Revenue Income Budget 2021/22 £	Net Revenue Budget 2021/22 £
		RTS037_6b.5 Bridges: Percentage of general inspections carried out (Target 100%)	WLAM				
		Fee Target of less than 15% for schemes more than £50,000					
		Fee Target of less than 20% for schemes less than £50,000					
Service Support	Provision of management and administrative Support.	Enabler Service - Corporate Governance and Risk		4.53	244,306	0	244,306
Total :-				140.22	10,893,045	(1,687,089)	9,205,956

Actions 2021/22

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

Roads and Transportation Service Actions 2021/22							
Action	Description	Planned Outcome	Owner(s)	Start	End	Status	Update
Roads Capital Programme	Delivery of Roads Capital Programme.	To deliver the schemes approved within the capital programme within budget and by end of 31 March 2022.	Service Manager	April 2021	March 2022	Planned	Project being designed and procured.
West Lothian Parking Strategy	Development of a West Lothian Parking Strategy	The preparation of a parking strategy which will outline the council's future policy on parking.	Roads Network Manager	May 2021	February 2022	Active	Specialist parking consultants are due to commence work in Quarter 1 2021. This is scheduled to be completed by February 2022.
Transportation Infrastructure	Development of transportation infrastructure associated with City Deal / West Edinburgh Transport Appraisal	The delivery of public transport infrastructure on the A89 – Newbridge corridor.	Service Manager	February 2021	March 2022	Active	Consultants appointed by City of Edinburgh council to scope initial scheme development. Commission forms part of the city deal investment package. Consultancy work commenced February 2021.
Active Travel Plan 2022 to 2027	Development of the 2022-2027 Active Travel Plan	Review of current Active Travel Plan and new 5-year plan published.	Service Manager	February 2021	December 2021	Active	Consultants to be appointed to develop plan

Roads and Transportation Service Actions 2021/22

Action	Description	Planned Outcome	Owner(s)	Start	End	Status	Update
2021 - 2027 Forth Estuary Flood Risk Management Strategy	Development of the 2021-2027 FEFRM strategy	Phase 2 public consultation completed.	Design Engineering Manager	March 2021	June 2021	Active	Phase 1 public consultation on the draft strategy commenced in March 2021. Once this is completed Phase 2 of the consultation will commence.
2022 - 2028 Forth Estuary Flood Risk Management Plan	Development of the 2022-2028 FEFRM plan	Phase 2 public consultation completed.	Design Engineering Manager	March 2021	June 2021	Active	Phase 2 public consultation will include both the draft strategy and the draft plan. The consultation on which launched in March 2021.

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 two 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 2018
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 2021
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 2021
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 2021
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 2021
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 2021
Management Plan updates	The Management Plan progress is reviewed by the appropriate PDSP each year	April to June 2021

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.

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: 2020/21 performance exceeded the target =  / 2020/21 performance met the target =  / 2020/21 performance was below the target = ):

Indicators					
WLAM unit / service	PI Code & Short Name	2020/21 Performance	2020/21 Target	Performance against Target	2021/22 Target
Facilities Management	FMS007_Percentage of customers in schools who rated the overall quality of service provided by Facilities Management Services as good or excellent	82.6%	75%		84.6%
	FMS030_Number of upheld complaints received against service delivery (annual)	4	12		8
	P:FMS083_Total Cost per Meal produced (Primary and Secondary Schools)	N/A ³	£2.55		£3.05
	P:FMS090_School Meal Uptake in Primary School	N/A ³	60%		55%
NETs, Land and Countryside Services	P:NLCS007_Percentage of customers who rated the overall quality of the Service provided by NETs, Land & Countryside Services as good or excellent	90.85%	80%		92%
	NLCS040_Total Number of NETs, Land and Countryside complaints received (annual)	159	144		144
	NLCS086_The cost of the Street Cleansing Service per Household	£32.36 ⁴ (2019/20)	£31.25 ⁴ (2019/20)		£30.17 ⁴ (2020/21)
	CP:NLCS102_Local Environment Management System (LEAMS) of Street Cleanliness - Percentage of West Lothian Streets at an acceptable standard	93.2% ⁴ (2019/20)	94% ⁴ (2019/20)		94% ⁴ (2020/21)
Passenger Transport	P:PTS014_Percentage of customers who rated the overall quality of the Service provided by Public Transport as good or excellent	61%	60%		62%

³Due to the impact of Covid 19 on the school meal service in 2020/21, comparable figures are not available for this year

⁴ Due to reporting timescales, the data for these indicators is only available for the year shown

Indicators					
WLAM unit / service	PI Code & Short Name	2020/21 Performance	2020/21 Target	Performance against Target	2021/22 Target
	PTS035_Total number of Public Transport Complaints (Stage 1 and Stage 2) received (annual)	44	60	↑	48
	P:PTS070_Cost of the Public Transport network per resident	£11.61 ⁴ (2019/20)	£11.00 ⁴ (2019/20)	↓	£11.00 ⁴ (2020/21)
	P:PTS092_Percentage of residents with access to an hourly or more frequent bus service	91%	91%	←	90%
Recycling, Waste and Fleet Services	P:WM007_Percentage of customers who rated the overall quality of the service provided by Waste Services as good or excellent	92%	92%	←	94%
	WM022_Number of Waste Services Complaints (Stage 1) received (annual)	853	840	↓	840
	SENV01a_Net cost of waste collection per annum per premises	£89.30 ⁴ (2019/20)	£84.70 ⁴ (2019/20)	↓	£92.43 ⁴ (2020/21)
	CP:WM087_Percentage of Household waste recycled or composted per annum	58.2% ⁴ (2019)	57.5% ⁴ (2019)	↑	60% ⁴ (2020)
Roads and Transportation Services	P:RTS007_Percentage of customers who rated the overall quality of service provided by Roads and Transportation Services as good or excellent	55%	47%	↑	60%
	RTS034_Total number of Roads and Transportation Complaints (Stage 1 and 2) received (annual)	461	228	↓	228
	P:RTS080_Average running cost, including electricity and maintenance, per lighting unit per year	£33.72 ⁴ (2019/20)	£37.74 ⁴ (2019/20)	↑	£33.72 ⁴ (2020/21)
	CP:RTS100_Percentage of the overall Road Network which should be considered for maintenance treatment	28.5%	28.5%	←	29.5%

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

Operational Services Management Plan 2021/22

April 2021

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