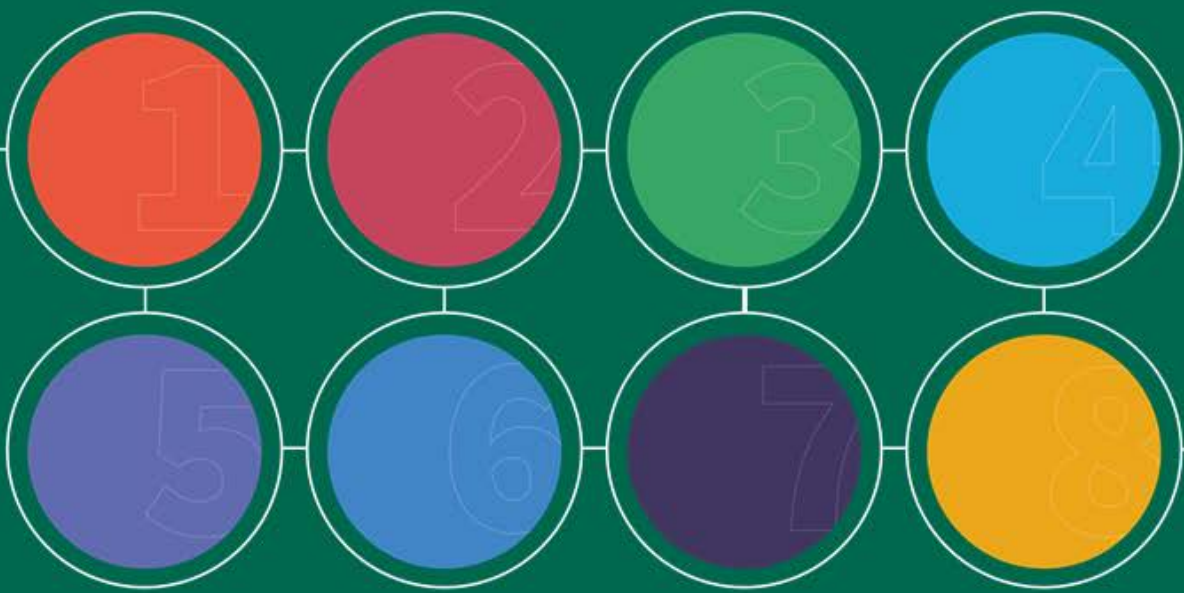


Operational Services Management Plan 2022/23



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 2022/23.

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 year.



Over the last year the service has demonstrated its considerable commitment to its customers by maintaining and delivering excellent services throughout the COVID pandemic.

Operational Services will continue to 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 2022/23

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
<p>Facilities Management</p> <p>The service is the council's integrated catering, cleaning, facilities management and school crossing patrol service. Delivering services in secondary, primary, additional support needs and nursery schools as well as offices, partnership centres, community centres and libraries, in total 161 buildings. The service also provides support services to the whole of Operational with services such as Administration, Health and Safety, Organisational Development and Projects / Performance. Inprint provides print management, reprographic and mailing services to all Council.</p>	12
<p>NETs, Land and Countryside Services</p> <p>The service is responsible for the development, management, maintenance and cleanliness of West Lothian's local environment. This includes three country parks, as well as a further 2,600 hectares of open space and countryside land.</p>	19
<p>Passenger Transport</p> <p>The service is responsible for the provision of council public transport services within West Lothian and to neighbouring areas. It is also responsible for the provision of free and fare paying school transport services for pupils in West Lothian schools, including bespoke services for additional support pupils. In addition, the service provides community transport to service users with varying needs to a number of locations throughout West Lothian as well as a school meals delivery service and delivery of internal mail.</p>	27
<p>Recycling, Waste and Fleet Services</p> <p>The service 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. This includes a weekly uplift to households, bulky uplifts and provision of community recycling centres. Fleet Services are responsible for asset provision, management and maintenance across the wide and diverse range of fleet and mechanical equipment operated by the Council, with an asset base in excess of 1500 items including refuse collection vehicles, winter maintenance vehicles and plant and pool cars.</p>	33
<p>Roads and Transportation Services</p> <p>The service provides an integrated service to construct, manage and maintain the road, footpath and transportation network in West Lothian in the safest way possible. This includes public roads and footways, street lights, traffic lights, bridges and other structures, grit bins, signage and bollards.</p>	41
<p>Developing the Management Plan and reporting progress</p>	51

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)	2021/22 Performance	2022/23 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.	£3.53	£3.53
			P:FMS090_School meal uptake Primary schools	51%	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.	£33.01	£31.60
			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	69 ¹ (2020)	41 ¹ (2021)
			CP:RTS108_Number of children killed or seriously injured in road accidents	0 ¹ (2020)	3 ¹ (2021)

¹ 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)	2021/22 Performance	2022/23 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	£10,895 ² (2020/21)	£9,667 ² (2021/22)
			P:RTS100_Percentage of the overall road network which should be considered for maintenance treatment	29.9%	30.9%
			P:PTS070_Cost of network per resident served at minimum service level	£10.04 ² (2020/21)	£11.00 ² (2021/22)
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	£4.29	£4.42
			CP:NLCS106_Estimated Visitor numbers to West Lothian's 3 Country Parks	1,845,489	1,810,682

Alignment with Corporate Priorities / Enablers

Council enabler	Deliverable	Operational Services key activity / process	Indicator(s)	2021/22 Performance	2022/23 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	£33.01	£31.60
		◆ 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	89.9% ² (2020/21)	94% ² (2021/22)
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	45% ² (2020)	60% ² (2021)
			SOA1308_Percentage of municipal solid waste recycled	47.33% ² (2020)	60% ² (2021)
			P:WM088_Average Percentage of Material Recycled at Community Recycling Centres (per calendar year)	16.8% ² (2020)	60% ² (2021)



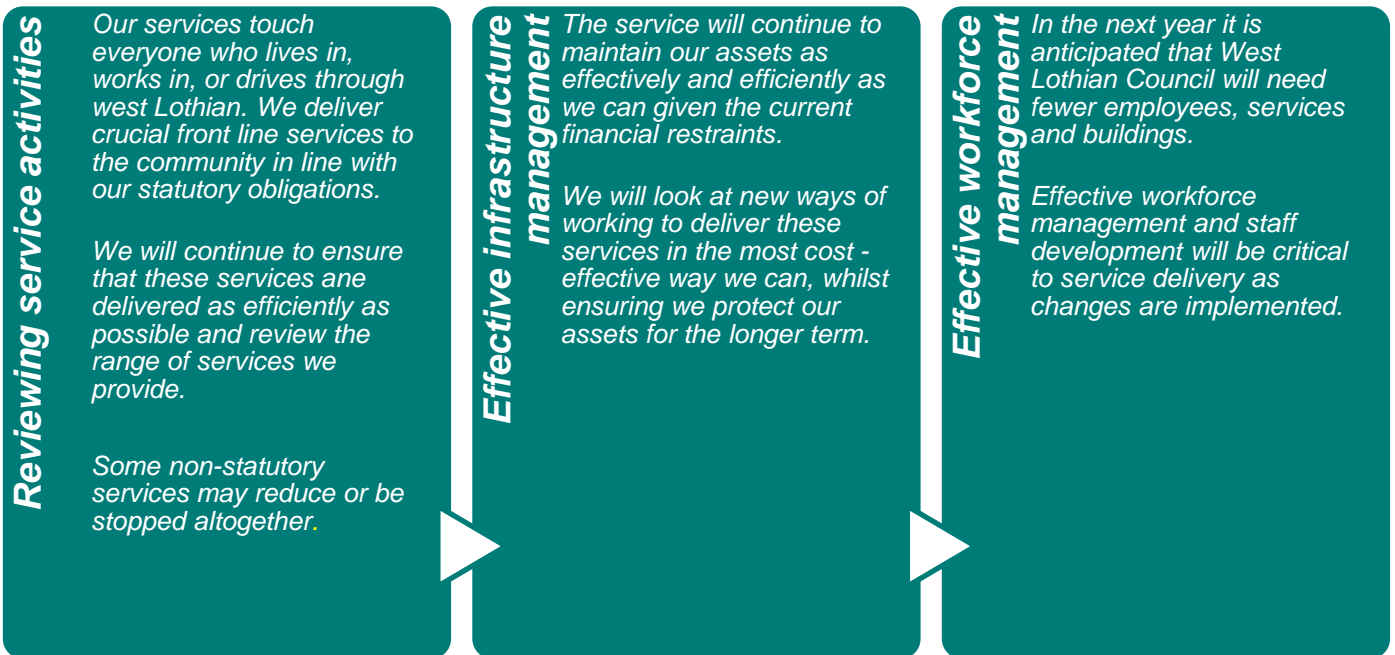
Transforming Your Council

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 £9.1 million in savings in the 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 £0.906 million in the year 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.

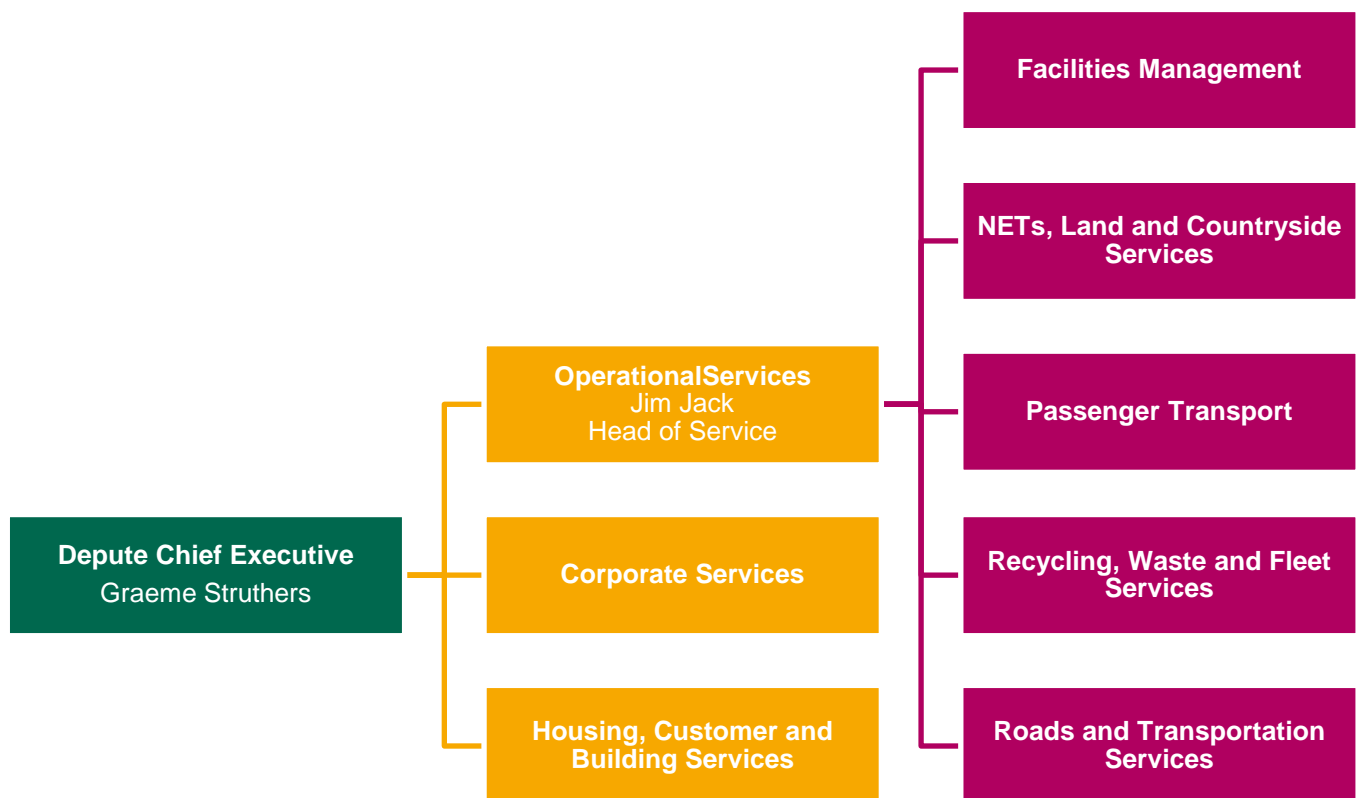
Operational Services make the following commitments to customers, employees and partners:

- ◆ 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 1213.7 (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.

Employee Engagement Schedule 2022/23			
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	Informal Staff meetings via Teams	Monthly	NETs, Land & Countryside Manager

Employee Engagement Schedule 2022/23

Employee Group	Method	Frequency	Responsible Officer
Employee representatives	Health and Safety Steering Group	Quarterly	Line Managers
Council section managers	Fleet and Plant customer meetings	Monthly / bi-monthly and quarterly	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 (but has varied during Covid)	Roads and Transportation Manager
Facilities Management staff	Newsletter	As required	Facilities Manager



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 risks considered to be High or Medium High.

Risk Title	Risk Description	Current Risk Score	Current Traffic Light Icon
NLCS014 Financial implications in controlling the spread of ash die back in trees across West Lothian	There is a likelihood that up to 80% of ash trees across West Lothian will become infected with ash dieback disease. The effective management of ash dieback, i.e. the measures required to deal with diseased trees in order to prevent loss of life or limb, would have significant financial implications.	15	
WM001 Increased costs in relation to the recycling of materials	Fluctuations in the price of material processing, disposal, and recycling contracts, leading to additional costs in relation to the disposal of materials, and resulting in an overspend on budget. Price fluctuations may be caused by changes to legislation, such as the ban on the disposal of biodegradable municipal waste to landfill from 1st January 2021, or by economic policy changes overseas e.g. in China.	12	

Facilities Management

Service manager: Jamie Fisher, Facilities Manager

Number of staff: 552.39 (full time equivalents)

Location: Whitehill Service Centre

Purpose

The service is the council's integrated catering, cleaning, facilities management and school crossing patrol service.

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 operates in 161 buildings throughout the Council covering 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 2022/23 in schools, nurseries, adult day care and housing with care units.
- ◆ 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, Social Policy, 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 2022/23				
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 (Spring 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 2022)	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 2022)	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 2023)	FM Manager	<ul style="list-style-type: none"> • Feedback through FM management team to nominated users (<i>Service has not operated since March 2020 due to pandemic</i>)
Civic Centre café users	Survey distributed to employees who use the Civic Centre café	Annual (Autumn 2022)	FM Manager	<ul style="list-style-type: none"> • Feedback through FM management team to nominated users (<i>Service has not operated since March 2020 due to pandemic</i>)
Building users	Survey distributed to Building responsible persons on the quality of service provided by the cleaning staff	Annual (Spring 2022)	FM Manager	<ul style="list-style-type: none"> • Feedback through responsible officers for each building

Activity Budget 2022/23

Facilities Management								
Activity Name and Description	Link to Corporate Plan	Performance Indicator and Target 2022/23	PI Category	Staff Resources (FTE)	Revenue Expenditure Budget 2022/23 £	Revenue Income Budget 2022/23 £	Net Revenue Budget 2022/23 £	
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	179.43	9,177,468	(2,627,000)	6,550,468
			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	237.81	6,011,082	(551,445)	5,459,637
			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	95.00	3,043,561	0	3,043,561
			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 2022/23	PI Category	Staff Resources (FTE)	Revenue Expenditure Budget 2022/23 £	Revenue Income Budget 2022/23 £	Net Revenue Budget 2022/23 £
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	24.12	514,574	0	514,574
			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			4.53	251,576	0	251,576
Total :-					540.89	18,998,261	(3,178,445)	15,819,816
Timelimited Funding - Covid	Facilities Management Income and Costs	7. Delivering positive outcomes on health			0.00	200,000	0	200,000
Timelimited Funding - Covid	Additional Cleaning in Schools	Enabler Service - Financial Planning			4.50	2,621,000	0	2,621,000
Timelimited Funding - Covid	Freezing School Meal Prices	5. Minimising poverty, the cycle of deprivation and promoting equality			0.00	84,000	0	84,000

Facilities Management								
Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2022/23	PI Category	Staff Resources (FTE)	Revenue Expenditure Budget 2022/23 £	Revenue Income Budget 2022/23 £	Net Revenue Budget 2022/23 £
Timelimited Funding - Covid	10% Reduction in School Meals Prices	5. Minimising poverty, the cycle of deprivation and promoting equality			0.00	200,000	0	200,000
Total :-					545.39	22,103,261	(3,178,445)	18,924,816

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	293,294	(293,294)	0
Total:					7.0	293,294	(293,294)	-

Actions 2022/23

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

Facilities Management Actions 2022/23							
Action	Description	Planned Outcome	Owner(s)	Start	End	Status	Update
Adult Day Care and Housing with Care transfer of Catering	Move of catering functions from Social Policy to Operational Services	Transfer of responsibility to Operational Services for delivery of catering.	Service Manager	Feb 2022	April 2022	Active	Organisational change process in progress
Food for life Accreditation	Maintain Food for Life Award in primary schools.	Providing healthier and more locally sustainable school meals.	Service Manager	April 2022	March 2023	Active	Bronze accreditation in place for all primary schools.
Early Learning & Childcare (ELC) cleaning and meal provision	Delivery of ELC meal provision and 50 week cleaning	Provision of additional cleaning and meals to support ELC nursery expansion.	Service Manager	April 2021	March 2022	Active	Provision of ELC meals. Final model to be identified by Education Services.
Primary School Meals P6 & P7	Expand provision to P6/P7	Proposed for Aug 2022, temporarily paused by Scottish Government	Service Manager	April 2022	March 2023	Paused	Awaiting decision on capital funding from Scottish Government

NETs, Land and Countryside Services

Manager: Andy Johnston, NETs, Land and Countryside Manager

Number of Staff: 232.17 (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 6 years of the 10 year capital programme revised and approved in February 2022, this is a total budget of £11.636m and an allocation of £3.147m in 2022/23. The funding is distributed across multiple project areas, and will deliver improvements in Open Spaces, Sports Facilities, Children's Play Parks and Cemeteries.

For 2022/23, there are 48 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 2022/23

Customer Group	Method	Frequency	Responsible Officer	Feedback Method
Play area and Open Space users	West Lothian Community Choices model - 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 (16 planned in 2022/23)	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	On line surveys used 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 2022/23

NETs, Land and Countryside Services							
Activity Name and Description	Link to Corporate Plan	Performance Indicator and Target 2022/23	PI Category	Staff Resources (FTE)	Revenue Expenditure Budget 2022/23 £	Revenue Income Budget 2022/23 £	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	16.43	807,041	573,759
			CP:NLCS106_9b.1c Estimated Visitors to West Lothian's three country parks (Target 1,537,566)	PUBLIC			(233,282)
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	4.00	157,447	149,447
			NLCS107_9b Number of educational / school visits hosted within Country Parks (Target 40 per annum)	WLAM			(8,000)

NETs, Land and Countryside Services

Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2022/23	PI Category	Staff Resources (FTE)	Revenue Expenditure Budget 2022/23 £	Revenue Income Budget 2022/23 £	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	5.00	210,399	(94,034)	116,365
			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	104.05	3,997,649	(2,072,345)	1,925,304
			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	4.00	543,773	(463,821)	79,952

NETs, Land and Countryside Services

Activity Name and Description	Link to Corporate Plan	Performance Indicator and Target 2022/23	PI Category	Staff Resources (FTE)	Revenue Expenditure Budget 2022/23 £	Revenue Income Budget 2022/23 £	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)	18.16	897,740	(729,043)	168,697
			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)	73.00	2,390,960	(11,782)	2,379,178

NETs, Land and Countryside Services								
Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2022/23	PI Category	Staff Resources (FTE)	Revenue Expenditure Budget 2022/23 £	Revenue Income Budget 2022/23 £	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.		4.53	251,576	0	251,576
Total:					229.17	9,256,585	(3,612,307)	5,644,278
Time Limited Funding	Ecology Team	8. Protecting the built and natural environment			3.00	125,000	0	125,000
Total :-					232.17	9,381,585	(3,612,307)	5,769,278

Actions 2022/23

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

NETs, Land and Countryside Services 2022/23							
Action	Description	Planned Outcome	Owner(s)	Start	End	Status	Update
West Lothian Community Choices	Develop a policy/strategy for introducing service improvements are biodiversity within Grounds Maintenance and implement changes to standards.	To implement changes to improve biodiversity by agreeing changes to current Grounds Maintenance activities.	Service Manager	February 2022	March 2023	Active	Project plan and working groups have been established to deliver objectives. The consultation process was completed in August 2021 and reported to PDSP.
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 2023	Active	Litter policy and litter bin plan are approved. Work is ongoing with stakeholders and local businesses to agree litter action plans.
Confirm Environment	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	March 2022	Active	Contract has been awarded to Dude Solutions for a web based system. Project is being progressed to transfer from current on- premise system. The Go Live date for web based system is March 2022.

NETs, Land and Countryside Services 2022/23

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	March 2022	Active	A management plan has been developed and contracts awarded for the felling of high-risk trees. All roadside trees have been surveyed and an updated action plan was presented to PDSP in March 2022. Further updates will be reported to PDSP.

Passenger Transport

Service manager: Nicola Gill, Passenger Transport Manager

Number of staff: 59.42 (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 2022/23				
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 2022/23

Passenger Transport								
Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2022/23	PI Category	Staff Resources (FTE)	Revenue Expenditure Budget 2022/23 £	Revenue Income Budget 2022/23 £	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	1.65	2,556,571	(457,601)	2,098,970
			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	0.45	279,368	0	279,368
			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	1.35	160,534	0	160,534
			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 2022/23	PI Category	Staff Resources (FTE)	Revenue Expenditure Budget 2022/23 £	Revenue Income Budget 2022/23 £	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	2.55	7,787,596	(50,000)	7,737,596
			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	WM141_9a.1a Average annual maintenance cost per vehicle - Minibuses up to 17 seats (Target £1,300.00/year)	PUBLIC	39.20	1,707,328	(1,707,328)	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	6.39	278,312	(278,312)	0

Passenger Transport				Staff Resources (FTE)	Revenue Expenditure Budget 2022/23 £	Revenue Income Budget 2022/23 £	Net Revenue Budget 2021/22 £
Activity Name and Description	Link to Corporate Plan	Performance Indicator and Target 2022/23	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)	3.30	143,729	(143,729)	0
			PTS099_9b.1a Internal Mail - Number of missed mail drops (Target 0)				
				59.42	13,165,014	(2,636,970)	10,528,044
Time Limited Funding	Mainstream Schools Transport	8. Protecting the built and natural environment		0.00	190,000	0	190,000
Time Limited Funding	Transport Fund	8. Protecting the built and natural environment		0.00	450,000	0	450,000
				59.42	13,805,014	(2,636,970)	11,168,044

Actions 2022/23

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

Passenger Transport Actions 2022/23							
Action	Description	Planned Outcome	Owner(s)	Start	End	Status	Update
Establish formal Bus Service Improvement Partnership	Formalise West Lothian Bus Alliance into a Bus Service Improvement Partnership	Establish formal partnership which will seek to create smarter, more successful bus services that maximises the potential of the sector in the West Lothian area for the benefit of the area's people.	Service Manager	January 2022	March 2023	Active	Regular meetings of the West Lothian Bus Alliance take place to progress the actions to implement a Bus Service Improvement Partnership.
Digital transformation projects	Development and implementation of project for Smart Ticketing	To deliver improved user-focused digital public services.	Service Manager	April 2020	June 2023	Active	The service was successful in securing funding through Paths for All and a software supplier has been procured. A phased roll out of smart ticketing will commence in early 2022.
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 2023	Planned	A review group has been established and is progressing with stakeholder engagement. A report will be presented to Council Executive in 2022.

Recycling, Waste and Fleet Services

Service manager: David Robertson, Interim Recycling, Waste and Fleet Services Manager

Number of staff: 223.5 (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 two weekly uplifts of food and garden waste (with the exception of the festive season) to the majority of households each year. 45 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 30 strong Fleet Services team are responsible for the continuance of the Council's Goods Vehicle Operators Licence (OM0011821) ensuring it continues to meet the terms, conditions and undertakings of the goods vehicle licensing of operators act 1995.

The service is responsible for asset provision, management and maintenance across the wide and diverse range of fleet and mechanical equipment operated by the Council, with an asset base in excess of 1500 items including refuse collection vehicles, winter maintenance vehicles and plant and pool cars.

The management of driver compliance including drivers' hours monitoring, driver licence checking and driver training covering over 3000 drivers is undertaken by the Asset & Compliance team.

Fleet Services have a lead role in taking the steps necessary to reduce our dependence on carbon fuels, and through our fleet replacement programme we will be leading on the move to alternative fuel vehicles in support of the Council's action on climate change.

Activities

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

- ◆ Providing 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
- ◆ The continuance of the Council's Goods Vehicle Operators Licence ensuring it continues to meet the terms, conditions and undertakings of the goods vehicle licensing of operators act 1995.
- ◆ The replacement of the Council's petrol and diesel fleet and mechanical equipment with alternatively fuelled (e.g. electric and hydrogen) assets.

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, specialist fleet support 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 2022/23				
Customer Group	Method	Frequency	Responsible Officer	Feedback Method
Targeted engagement work regarding recycling with householders in identified areas	Use information from discussion groups to develop materials and influence service provision	Ongoing	Recycling Waste and Fleet Services Manager	<ul style="list-style-type: none"> • Bulletin, website and direct with customers.
West Lothian citizens	Attend public events – restrictions permitting	Ongoing	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	Annual but continuous within the year	Recycling Waste and Fleet Services Manager	<ul style="list-style-type: none"> • Performance Indicators, website
Take out service customers	All customers to be contacted to determine whether service still required	Every two years (Summer 2023)	Recycling Waste and Fleet Services Manager	<ul style="list-style-type: none"> • Direct to customers
School pupils	Face-to-face attendance to increase awareness of the 3 R's, participation and reduce contamination - restrictions permitting	Ongoing	Recycling Waste and Fleet Services Manager	<ul style="list-style-type: none"> • Feedback to schools and pupils
Sample of West Lothian citizens	Door step interviews re twin stream and contamination	Summer 2022	Recycling Waste and Fleet Services Manager	<ul style="list-style-type: none"> • Bulletin, website and social media

Activity Budget 2022/23

Recycling, Waste and Fleet Services							
Activity Name and Description	Link to Corporate Plan	Performance Indicator and Target 2022/23	PI Category	Staff Resources (FTE)	Revenue Expenditure Budget 2022/23 £	Revenue Income Budget 2022/23 £	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%)	WLAM	118.00	4,291,454	4,103,152
			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)	PUBLIC		(188,302)	
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)	PUBLIC	59.00	8,976,850	8,323,218
			SSPi24i The total tonnes of municipal waste handled (No target = reporting figure)			(653,632)	

Recycling, Waste and Fleet Services

Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2022/23	PI Category	Staff Resources (FTE)	Revenue Expenditure Budget 2022/23 £	Revenue Income Budget 2022/23 £	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 81,977)	PUBLIC	11.00	836,804	0	836,804
			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	WM168_9b.1c Percentage of Heavy Goods and Public Service Vehicles presented for Scheduled Maintenance Event (Target 100 %)	WLAM	3.33	3,680,586	0	3,680,586
			WM169_9b.1c Operator Compliance Risk Score (OCRS) (Target 1.3)	WLAM				

Recycling, Waste and Fleet Services								
Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2022/23	PI Category	Staff Resources (FTE)	Revenue Expenditure Budget 2022/23 £	Revenue Income Budget 2022/23 £	Net Revenue Budget 2021/22 £
Fleet Maintenance	Maintaining the council's fleet in accordance with legislative requirements.	Enabler Service - Corporate Governance and Risk	WM142_9a.1a Average annual maintenance cost per vehicle - All Cars (Pool). (Target £650.00)	WLAM	26.67	1,484,621	0	1,484,621
			WM160_9b.1c Percentage of Vehicles Maintained Monthly as per schedule (Target 95 %)	WLAM				
			WM162_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	WM142_9a.1a Average annual maintenance cost per vehicle - All Cars (pool) (Target £600.00)	WLAM	1.00	508,979	(110,429)	398,550
			WM163_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			4.53	251,575	0	251,575
Total :-					223.53	20,030,869	(952,363)	19,078,506
Timelimited Funding – Covid	Increased Waste Tonnage	8. Protecting the built and natural environment			0.0	258,000	0	258,000

Recycling, Waste and Fleet Services							
Activity Name and Description	Link to Corporate Plan	Performance Indicator and Target 2022/23	PI Category	Staff Resources (FTE)	Revenue Expenditure Budget 2022/23 £	Revenue Income Budget 2022/23 £	Net Revenue Budget 2021/22 £
Total :-				223.5	20,288,869	(952,363)	19,336,506

Actions 2022/23

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 2022/23							
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 2022	December 2022	Active	The currently implemented and compliant systems see the majority of West Lothian's waste material not being landfilled. In 2020 only 9.3% of all waste was landfilled. This was an improvement on the 14.9% in 2019.
Implementation of twin stream recycling and improvements in communal recycling	Distribution of green bins to households and communal locations, implementation of contamination controls	Improved carbon impact of waste and recycling processing through reduced contamination	Service Manager	January 2022	December 2022	Active	Funding for capital purchase of bins has been received and project delivery is in progress
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 2022	December 2022	Active	2022 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 2022	December 2022	Active	A wide range of groups, engagement activities and internal information exchange are in place to deliver on this action.

Recycling, Waste and Fleet Services Actions 2022/23

Action	Description	Planned Outcome	Owner(s)	Start	End	Status	Update
Fleet decarbonisation	The replacement of the Council's petrol and diesel fleet and mechanical equipment with alternatively fuelled (e.g. electric and hydrogen) assets.	Procure only zero emission vehicles by 2030 and cease use of traditional petrol and diesel fleet and mechanical equipment by 2045.	Service Manager	April 2022	December 2045	Active	Currently, the council operates 60 fully electric vehicles, making up 10% of its overall light vehicle fleet.

Roads and Transportation Services

Service manager: Gordon Brown, Roads and Transportation Manager

Number of staff: 146.22 (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

The service has a revenue budget of £10.591m for 2022/23. In addition to revenue 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 6 years of the 10-year capital programme revised and approved in February 2022, this is a total budget of £43.805m and with an allocation of £8.183m in 2022/23. 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 2022/23				
Customer Group	Method	Frequency	Responsible Officer	Feedback Method
West Lothian residents	NHT Public Satisfaction Survey.	Annually (June 2022)	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 2022/23

Roads and Transportation Service								
Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2022/23	PI Category	Staff Resources (FTE)	Revenue Expenditure Budget 2022/23 £	Revenue Income Budget 2022/23 £	Net Revenue Budget 2022/23 £
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 £7,000)	WLAM	62.09	4,128,815	(1,629,589)	2,499,226
			RTS100_9b.2a Percentage of the overall road network which should be considered for maintenance treatment (2022/23 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	2,375,000	0	2,375,000
			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	8. Protecting the built and natural environment	RTS080_9a.1c.. Average running cost (including electricity and maintenance) per lighting unit per year (£2)	PUBLIC	23.10	2,616,202	(7,500)	2,608,702

Roads and Transportation Service

Activity Name and Description	Link to Corporate Plan	Performance Indicator and Target 2022/23	PI Category	Staff Resources (FTE)	Revenue Expenditure Budget 2022/23 £	Revenue Income Budget 2022/23 £	Net Revenue Budget 2022/23 £	
		signs/bollards and street nameplates.	RTS091_9b.1c Average time in days to repair street lights (Target 14 days)					
			RTS090_9b.1c Average time in hours to repair Traffic Lights (Target 48 hours)					
Development Planning		8. Protecting the built and natural environment	RTS041_6b.5 Final Road Construction Consents Completed within 4 weeks (Target 85%)	HIGH LEVEL	4.50	215,772	(62,000)	153,772
		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						

Roads and Transportation Service

Activity Name and Description	Link to Corporate Plan	Performance Indicator and Target 2022/23	PI Category	Staff Resources (FTE)	Revenue Expenditure Budget 2022/23 £	Revenue Income Budget 2022/23 £	Net Revenue Budget 2022/23 £
<p>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.</p>							
<p>Design Engineer - Structures, Flood Risk Management and Projects</p> <p>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</p>	<p>8. Protecting the built and natural environment</p>	<p>RTS038_6b.5 Percentage of abnormal loads processed on time. (Target 100%)</p> <p>RTS036_6b.5 Bridges - Percentage of principal inspections carried out Target 100%)</p>	<p>WLAM</p> <p>WLAM</p>	<p>18.00</p>	<p>1,453,643</p>	<p>0</p>	<p>1,453,643</p>

Roads and Transportation Service							
Activity Name and Description	Link to Corporate Plan	Performance Indicator and Target 2022/23	PI Category	Staff Resources (FTE)	Revenue Expenditure Budget 2022/23 £	Revenue Income Budget 2022/23 £	Net Revenue Budget 2022/23 £
		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	251,576	0	251,576
Total :-				140.22	11,041,008	(1,699,089)	9,341,919
Time Limited Funding	Road Essential Repairs	8. Protecting the built and natural environment		0.00	1,000,000	0	1,000,000

Roads and Transportation Service								
Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2022/23	PI Category	Staff Resources (FTE)	Revenue Expenditure Budget 2022/23 £	Revenue Income Budget 2022/23 £	Net Revenue Budget 2022/23 £
Time Limited Funding	Winter Reliance Fund	8. Protecting the built and natural environment			6.00	250,000	0	250,000
Total :-					146.22	12,291,008	(1,699,089)	10,591,919

Actions 2022/23

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

Roads and Transportation Service Actions 2022/23							
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 2023.	Service Manager	April 2022	March 2023	On-going	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	Commenced	October 2022	Active	Specialist parking consultants are currently working on the development of the parking strategy and the associated consultation. Completion date Q3 2022.
Footway Parking Ban	Assessment of footway parking and development of exemption Order	Promotion of exemption Order for footway parking. Development of a plan to undertake new enforcement duty.	Roads Network Manager	April 2022	October 2022	Planned	Linked to West Lothian Parking Strategy work

Roads and Transportation Service Actions 2022/23

Action	Description	Planned Outcome	Owner(s)	Start	End	Status	Update
West Edinburgh Transport Improvement Programme	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	Commenced in 2021	March 2023	Active	Consultants appointed by City of Edinburgh council have completed Stage 1a of the scheme options and the Stage 1b work will commence from April 2022. This work forms part of the city deal investment package.
M9/J3 Burghmuir Interchange West Slips	The provision of new west side slips to Junction 3, Burghmuir Interchange.	All-ways motorway interchange	Design Engineering Manager	May 2022	March 2025	Planned	Developer contributions are being secured for these works. It is anticipated that consultants can be appointed by Q2 to advance feasibility designs etc.
Active Travel Plan 2022 to 2027		Review of current Active Travel Plan and new 5-year plan published.	Service Manager	February 2022	December 2022	Active	Notification from Sustrans of funding award through Places for Everyone received 26 January 2022. Consultants to be appointed to review previous plan and develop new plan.

Roads and Transportation Service Actions 2022/23

Action	Description	Planned Outcome	Owner(s)	Start	End	Status	Update
2021 - 2027 Forth Estuary Flood Risk Management Plan	Development of the 2021-2027 FEFRM plan	FEFRM plan published	Design Engineering Manager	March 2021	December 2022	Active	Publication delayed by Scottish Government from June 2022 to December 2022 due to Covid.
Bathgate Water Regeneration Project (Bathgate Meadows Nature Park)	Development of outline design and data collection.	Completion of outline design and agreement from project partners to progress to next design stage.	Design Engineering Manager	April 2018	March 2023	Active	An application for funding from the National Lottery Heritage Fund is being prepared.
Broxburn Flood Prevention	Developing outline design and engaging with local community and starting legal processes leading to scheme under the Flood Risk Management (Scotland) 2009 Act	Liggat Syke – Design complete and tender documents prepared for works commencing in 2023. Property Level Protection – Supply and installation of property flood resilience products to households.	Design Engineering Manager	April 2013	March 2023	Active	Property level protection scheme engagement complete and prepare tender documents for supply of property flood resilience products.
Reinstatement Quality Plan for Roadworks	Preparation of a new Reinstatement Quality Plan for roadworks undertaken by Council's Roads & Transportation Service.	A plan approved / endorsed by the Scottish Roadworks Commissioner	Network Manager	Late 2021	June 2022	Active	Quality Plan to be finalised and published during Q1.
West Lothian Bus Partnership Fund / Alliance Work	Assisting Public Transport in the development of bus measures to reduce network congestion.	Approval of new network schemes which will improve travel times for buses.	Design Engineering Manager	March 2022	March 2023	Active	Collaborative initiative with Public Transport. This initiative also links with the WETIP and City Deal Bus Partnership Fund projects.

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 year.

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 2022
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 2022
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 2022
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 2022
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 2022
Management Plan updates	The Management Plan progress is reviewed by the appropriate PDSP each year	April to June 2022

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 utilise resources 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: 2021/22 performance exceeded the target =  / 2021/22 performance met the target =  / 2021/22 performance was below the target = ):

Indicators						
WLAM unit / service	PI Code & Short Name	2021/22 Performance	2021/22 Target	Performance against Target	2022/23 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	81%	84.6%		83%	
	FMS030_Number of upheld complaints received against service delivery (annual)	1	8		4	
	P:FMS083_Total Cost per Meal produced (Primary and Secondary Schools)	£3.53	£3.05		£3.53	
	P:FMS090_School Meal Uptake in Primary School	51%	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	42.6%	92%		50%	
	NLCS040_Total Number of NETs, Land and Countryside complaints received (annual)	143	144		144	
	NLCS086_The cost of the Street Cleansing Service per Household	£33.01	£31.02		£31.60	
	CP:NLCS102_Local Environment Management System (LEAMS) of Street Cleanliness - Percentage of West Lothian Streets at an acceptable standard	£89.9% ² (2020/21)	94% ² (2020/21)		94% ² (2021/22)	
Passenger Transport	P:PTS014_Percentage of customers who rated the overall quality of the Service provided by Public Transport as good or excellent	68%	71%		70%	

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

Indicators					
WLAM unit / service	PI Code & Short Name	2021/22 Performance	2021/22 Target	Performance against Target	2022/23 Target
	PTS035_Total number of Public Transport Complaints (Stage 1 and Stage 2) received (annual)	25	48	↑	48
	P:PTS070_Cost of the Public Transport network per resident	£10.04 ⁴ (2020/21)	£11.00 ⁴ (2020/21)	↑	£11.00 ⁴ (2021/22)
	P:PTS092_Percentage of residents with access to an hourly or more frequent bus service	91%	90%	↑	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	91%	94%	↓	93%
	WM022_Number of Waste Services Complaints (Stage 1) received (annual)	799	780	↓	780
	SENV01a_Net cost of waste collection per annum per premises	£78.44 ⁴ (2020/21)	£98.56 ⁴ (2020/21)	↑	£81.19 ⁴ (2021/22)
	CP:WM087_Percentage of Household waste recycled or composted per annum	45% ⁴ (2020)	60% ⁴ (2020)	↓	60% ⁴ (2021)
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	45%	60%	↓	50%
	RTS034_Total number of Roads and Transportation Complaints (Stage 1 and 2) received (annual)	131	228	↑	228
	P:RTS080_Average running cost, including electricity and maintenance, per lighting unit per year	£31.53 ⁴ (2020/21)	£33.72 ⁴ (2020/21)	↑	£31.53 ⁴ (2021/22)
	P:RTS100_Percentage of the overall Road Network which should be considered for maintenance treatment	29.9%	29.5%	↓	30.9%

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 2022/23

April 2022

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