



# Corporate Services Management Plan 2015/16

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# 1 Overview

## 1.1 Introduction

### **Welcome to the Corporate Services Management Plan 2015/16**

Corporate Services plays a key role as an enabling service and provides a wide range of services covering all aspects of Information and Communication Technology (ICT), Human Resources (HR), Legal Services, Corporate Communications and Performance and Improvement Services to all service areas within the council.

The service also provides direct administrative support to Elected Members and services located within the Civic Centre, Livingston, along with a front line service to the general public in the administration of taxi, private hire car and other council licensing.

In 2014/15 the Service enabled the delivery of modernised council services through the development of new technology across the council, supporting modernisation of service structures and processes to deliver workforce changes, completion of properly related efficiencies through appropriate legal processes, programme management and systems and information support and worked alongside community planning partners to enhance customers' awareness of key issues and information.

### **IT Services**

IT Services provide a wide range of information and communication technology services, support and advice to all of the council's services. In order to maximise efficiency and use of technology, the majority of the service is based and delivered centrally within the Civic Centre, Livingston. The service provides onsite support at schools and office locations, where required, across all council office properties.

The service manages an extensive portfolio of IT projects, both corporate and service specific, providing project, programme and portfolio management services whilst ensuring effective utilisation of IT resources between business as usual and project activities.

IT Services provide services to Civic Centre partners, the Improvement Service and West Lothian College.

Information Communication Technology (ICT) is a key enabler across the council and the revised ICT Strategy 2015/17, which is designed to provide a framework for managing ICT across the Council over the next 3 years, was approved by Council Executive in January 2015.

### **HR Services**

HR Services provides advice, guidance and support on all aspects of employee relations, health and safety and organisational change and review in support of the council's corporate and services' business objectives and legislative requirements. The service also administers the payroll system for council employees, Elected Members and the Improvement Service. The service will process payroll for West Lothian College from May 2015.

### **Legal Services**

Legal Services provides a wide range of services including conveyancing, litigation, tribunals and inquiries, local government law services, employment law, social work law services, education law services, procurement and contract law advice and planning law services. Legal Services are also responsible for the administration of the liquor licensing, hire car and miscellaneous licensing processes and committee administration, including clerking of the council's committees.

### **Civic Centre Central Admin Team**

The Civic Centre Central Admin Team provides a wide range of administrative and support functions to the Corporate Management Team and council services located within the Civic Centre. The team also provides all reception and mail services on behalf of the Civic Centre partners and mail services for partners based in Strathbrock Partnership Centre.

### **Performance and Improvement Services**

The Performance and Improvement Service supports the delivery of efficient, high-performing council services through a range of activities, including; co-ordinated performance and quality improvement activity, programme management and systems and information support.

## Corporate Communications

The Corporate Communications team provide a comprehensive and co-ordinated communications service designed to ensure the council's business and achievements are promoted and that the council's reputation is enhanced and protected. The team provides a wide range of services including: media, public relations, marketing, branding, social media, photography, event management and design and creative services.

## Significant Achievements for 2014/15

### IT Services

- Windows 7 migration across all corporate and education devices
- Implementing power management settings
- Implemented the Secondary School Support Model across all 11 secondary schools.
- Continued roll out of Internet Protocol (IP) Telephony in new buildings
- completed the process to join the Scottish Wide Area Network (SWAN)

### HR Services

- Implementation of the Employee Engagement Framework
- Implementation of the Employee Health and Wellbeing Framework and development of Service Employee Health Profiles.
- Review of a number of policies to promote and improve the quality and management of employee relations across the council and to further improve relationships and communications with trade unions.
- Development of workforce planning/mapping to support modernisation of service structures and processes.
- Supported the completion of Work at Height Action Plans by all Services and conducted a programme of audits of the Action plans.

### Legal Services

- Completion of property transactions in support of the council's new Depot project, planning agreements for Eliburn, Mossend and Brucefield,
- Support for continued progress of the new Council House programme.
- Support to consultations relating to the provision of education,
- Advice on contractual arrangements relating to the processing of housing benefit claims/council tax reductions and lone worker services.

- Support in relation to arrangements for setting up and ongoing administration of the Integrated Joint Board.
- Review of the Community Council scheme in 2014/15
- Established an Education (Quality Assurance) Committee.
- Review of the street trader licencing scheme in 2014/15
- Completion of the phasing in period which commenced in 2010, for the revised specification for hire cars.

#### **Civic Admin team**

- Implementation of the Print and Mail Strategy and monitoring of centralised print and mail budgets
- Creating and delivering a centralised mail service that meets the needs of the staff and partners based at Strathbrock Partnership Centre.
- Providing admin support for the Election Team based in the Civic Centre.
- Providing a mail service to West Lothian College

#### **Performance and Improvement Service**

- Supported the council to achieve Investors in People (IIP) at Gold level
- IIP team won Team of the Year at Celebrating Success 2014.
- Managed the successful Customer Service Excellence retention programme
- Supported three Citizen Led Inspections
- Extended rollout of the corporate Customer Relationship Management (CRM) and Covalent systems in 2014/15.
- Issued over 3,400 Blue Badges to West Lothian residents.

#### **Corporate Communications**

- Supported the delivery of the Delivering Better Outcomes consultation
- Worked alongside community planning partners to enhance customers' awareness of key issues and information
- Enhanced the reach of the council's online audience via a variety of channels, whilst continuing to support traditional forms of communication.

## Key Priorities and Actions for 2015/16

### IT Services

- Migrating to SWAN
- Providing increased bandwidth to schools.
- Support data sharing between the council's partners
- Ensure that the Council maintains compliance with the Public Sector Network
- Review options for development of cloud email for corporate staff
- Develop options for moving to thin client technology
- Maintain Public Sector Network compliance

### HR Services

- Workforce planning to ensure strategic management and coordination of workforce reductions
- Introduction of revised Appraisal and Development Review processes to manage individual performance capability outcomes effectively
- Introduce interactive sickness absence tool.
- Mainstreaming equalities into the everyday work of the council
- Implementation of online Audit and Incident reporting system

### Legal Services

- Continue to provide strategic and project specific advice to enable delivery of the Delivering Better Outcomes programme of efficiency measures
- Provide advice on the implementation of parallel planning in Social Policy
- Support the development of governance arrangements for the Integrated Joint Board and provide administrative support to the Board
- Support the understanding and implementation of legislative changes, such as the Children and Young People (Scotland) Act
- Continue to represent the Council's interests in Courts and Tribunals

### Civic Admin Team

- Further develop the centralised mail service
- Develop a print to mail and scanning for forward delivery service to ensure that mail can be delivered quickly and efficiently to any council location.

### **Performance and Improvement Service**

- Supporting the delivery of council efficiencies and modernisation of council services through programme management support and business improvement activities
- The service will undertake significant upgrades and improvements to corporate systems, such as CRM, in order to improve functionality and support greater integration with other council systems
- Extending the rollout of the council's Geographic Information System (GIS) to enhance management of data and information
- Supporting continuous improvement council-wide and increasing compliance/good practice with external recognition programmes for CSE, IIP and EFQM.

### **Corporate Communications**

- Conduct a review of the Council's Communication Guidelines, the West Lothian Way
- Conduct a review of the Council's Branding Guidelines
- Support the expansion of etemplates
- Develop an online version of Inside News
- Continue to maximise new technologies and develop campaigns to reach residents through effective and efficient online channels.



**Julie Whitelaw**  
**Head of Service**



## 1.2 Context

The next three years will be a period of significant challenge for the council with public service reforms and spending constraints. 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 Single Outcome Agreement, Community Plan and in the council's Corporate Plan and together these strategic plans determine the work of the council's services.

### Planning for Better Outcomes

The development of the Corporate Plan 2013/17 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 to 2017. These priorities will be the continued focus for all council services in the next three years, as we work to deliver better outcomes for West Lothian. This will help to ensure that we continue to tackle the most important issues for West Lothian and prioritise services to meet the needs of our internal and external customers.

Corporate Services will play a key role in the coordination and delivery of the Corporate Plan 2013/17.

### Influences

There will be many internal and external factors which will influence the work of Corporate Services during 2015/16 and subsequent years. The more prominent include; Efficient Government Agenda, Modernising Government Programme, Value for Money in public sector corporate services, national agreements for employee conditions of services, Scottish, UK and European legislation.

### Continuous Improvement

Corporate Services will continue to play a key role in the development and support of high quality customer services. The individual WLAM units within Corporate Services will continue to modernise structures and processes to ensure that they continue to provide the most efficient model for service delivery.

### 1.3 Partnership Working

Corporate Services will work with many internal and external partners during 2015/16 to support the delivery of the council's strategic aims and the delivery of the Single Outcome Agreement through the provision of integrated services. In particular, Corporate Services will support the integration of health, and will encourage participation and co-production from the people living in our communities by supporting Community Councils and processes such as Customer Led Inspection.

During 2015/16 Corporate Services will continue to engage with West Lothian College to review opportunities to expand the integration of services in Corporate Communications, HR and IT. The service will also review opportunities to work in partnership to deliver more efficient and effective monitoring and reporting of Health and Safety information.

In partnership with Scottish Courts, Corporate Services will ensure that processes for referral and processing of court actions through the Sheriff Court in Livingston take full advantage of the shared premises to minimise any duplication of effort or delay and ensuring that the council's priorities are supported through effective legal processes.

Corporate Services will also work closely with the Investors in People Scotland and Customer Service Excellence Assessment Services to ensure council services continue to improve, modernise and deliver efficient, outcome focused services to West Lothian.

#### Key Partners for Corporate Services

- |  |   |
|--|---|
| ■ West Lothian Community Health and Care Partnership | ■ West Lothian Civic Centre and Strathbrock partners  |
| ■ West Lothian College                               | ■ Recognised Trade Unions                             |
| ■ West Lothian Leisure                               | ■ HMRC  |
| ■ Police Scotland                                    | ■ Improvement Service                                 |
| ■ Scottish Childrens Reporters Association           | ■ Professional organisations and chartered institutes |
| ■ Scottish Courts Service                            | ■ External IT and mail and print suppliers            |
| ■ Other council services                             | ■ Community Councils                                  |
| ■ COSLA  | ■ Citizen Led Inspectors                              |
| ■ Scottish Fire and Rescue Service                   |   |

*Figure 1: Key Partners for Corporate Services*

## 1.4 Outcomes, Priorities and Activities

The council has set eight priorities in the current Corporate Plan (2013/17) in consultation with the local community, partners, stakeholders and our staff. These priorities, along with the three enablers themes, represent all the vital activities that the council will undertake in order to achieve better outcomes for West Lothian.

Figure 2 illustrates where the WLAM units in the service *directly* contribute to the council's priorities (and/or) enablers.

Council Priorities	IT Services	HR Services	Legal Services	Civic Admin Team	Performance and Improvement Services	Corporate Communications
1. Delivering positive outcomes and early intervention for early years			✓			
2. Improving the employment position in West Lothian		✓				
3. Improving attainment and positive destinations for school children	✓	✓	✓			
4. Improving the quality of life for older people						
5. Minimising poverty, the cycle of deprivation and promoting equality					✓	
6. Reducing crime and improving community safety			✓			✓
7. Delivering positive outcomes on health						✓
8. Protecting the built and natural environment						
<b>Enablers</b>						
Financial planning	✓	✓		✓	✓	
Corporate governance and risk	✓	✓	✓	✓	✓	✓
Modernisation and improvement	✓	✓	✓	✓	✓	✓

Figure 2: Council priorities and Corporate Services activities

## 1.5 Corporate Strategies

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

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

Corporate Strategy	Strategy Outcomes	Start	End	Review Date
People Strategy	<ul style="list-style-type: none"> <li>■ Engaging and Motivating our employees</li> <li>■ Recognised as a good employer</li> <li>■ Helping our employees to succeed</li> <li>■ Ensuring equality for all</li> <li>■ Ensuring a healthy and safe workforce</li> </ul>	2013	2017	April 2015
ICT Strategy	<ul style="list-style-type: none"> <li>■ Increase access to digital services</li> <li>■ Employ Technology Solutions to improve efficiency and effectiveness</li> <li>■ Reduce carbon emissions and make savings through using smart technologies</li> <li>■ Consolidate and share systems to achieve a more integrated approach and make additional savings</li> <li>■ Provide secure, high performance network connectivity</li> </ul>	2015	2017	January 2016

Corporate Strategy	Strategy Outcomes	Start	End	Review Date
Information Strategy	<ul style="list-style-type: none"> <li>■ To create a culture which values information Handling customer information effectively and securely</li> <li>■ Improving access to information through technology, processes and tools</li> <li>■ Ensure best use of information by developing opportunities for sharing and re-use</li> <li>■ Compliance with information management legislation, policies, standards, codes of practice and other guidance</li> </ul>	2014	2017	January 2016
Improvement Strategy	<ul style="list-style-type: none"> <li>■ High performing and achieving council</li> <li>■ Services are self aware and improving</li> <li>■ Services are designed and improved to meet the needs and preferences of the customer</li> </ul>	2014	2017	June 2015

*Figure 3: Corporate Strategies*

## 2 Corporate Service Structure

The service is part of the Corporate, Operational and Housing Services Directorate and the management structure is outlined in figure 3 below:

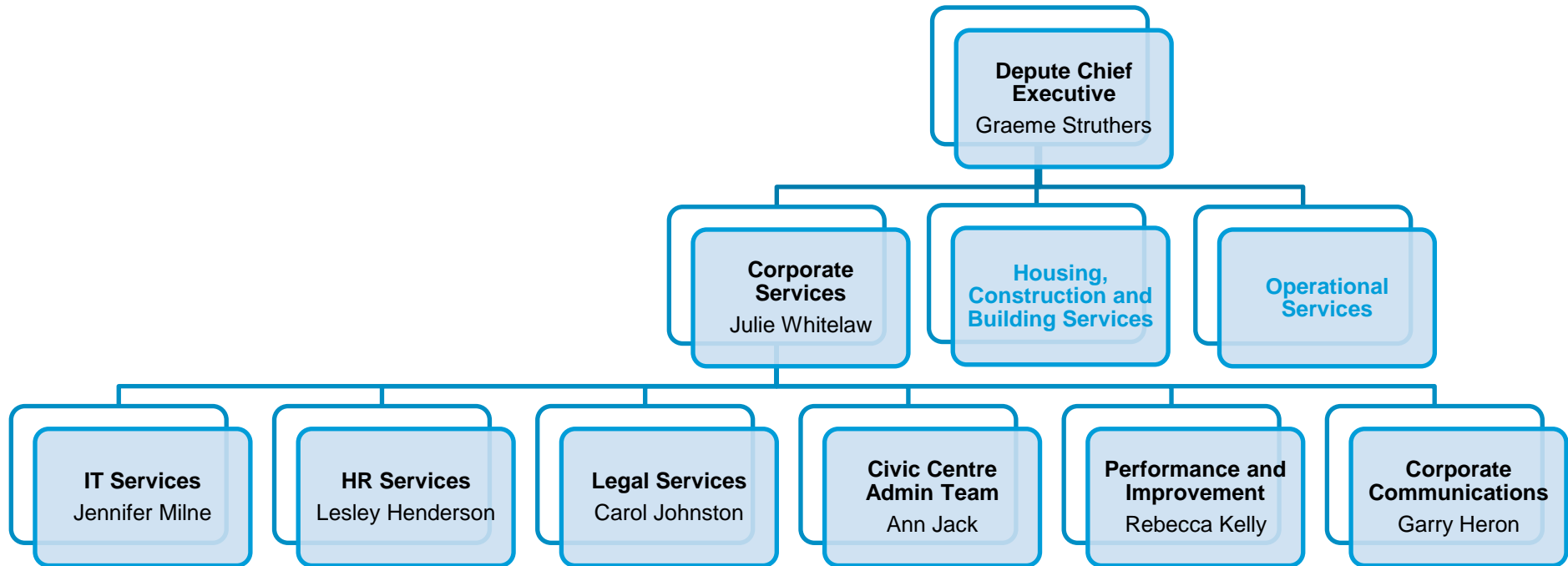


Figure 4: Corporate Services Structure

## 3 Service Activity

### 3.1 IT Services

Manager:	Jennifer Milne
Number of Staff (FTE):	61.9
Location:	Civic Centre

#### Purpose

IT Services provide a wide range of information and communication technology services, support and advice to all of the council's services. In order to maximise efficiency and use of technology, the majority of the service is based and delivered centrally within the Civic Centre, Livingston. The service also provides onsite support at schools and office locations where required across all council office properties. IT Services provides services to Civic Centre partners, the Improvement Service and West Lothian College.

ICT is a key enabler across the council. The revised ICT Strategy was approved by Council Executive in January 2015.

#### Activities

The main activities of the service in 2015/16 will be:

- Strategic, policy and technical advice in ICT, information and records management including IT security
- Service management and project management and improvement
- Support, maintenance and development of the council's ICT infrastructure assets
- Support, maintenance and development of the council's ICT application/system assets

#### Key Partners

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

- Improvement Service
- West Lothian College
- Civic Centre Partners
- South Lanarkshire Council
- External IT suppliers/providers

## 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				
Customer Group	Survey Method	Frequency	Responsible Officer	Feedback Method
ICT Programme Board	Board meeting	Annual	IT Manager	Annual Consultation report provided to all Heads of Service
Information Management Working Group	Meeting	Annual	Information Strategy and Security Manager	Annual Consultation report provided to all Heads of Service
Service Management teams	Meeting	Annual	Service Portfolio and Programme Manager	Annual report to service area Senior Management teams.
Improvement Service	Meeting	Annual	Service Portfolio and Programme Manager	Annual report to Improvement Service as part of Service Level Agreement
Education Service Head of Service for Support Model review	Meeting	Annual	Service Portfolio and Programme Manager	Annual review report on support model to Education Heads of Service
Education Service Head of Service and Secondary Head Teachers	Meeting/ Electronic survey	Quarterly	Service Portfolio and Programme Manager	Annual review report on support model to Education Heads of Service
Service Users	Electronic survey	Monthly	IT Manager	Covalent reporting and update on intranet



## Activity Budget

Activity Budget 2015/16								
Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2015/16	PI Category	Staff Recourses (FTE)	Revenue Expenditure Budget 2015/16 £	Revenue Income Budget 2015/16 £	Net Revenue Budget 2015/16 £
Corporate IT Strategy and Support	To provide strategic support, advice and guidance on the application of IT into the council including the following services:- development of strategy, policy, procedures and standards; advice and guidance on licensing and legislation, management of corporate ICT purchasing.	Enabler Service - Modernisation and Improvement	P:ITS068_9a.1a Total Cost of IT Services per £1`m Net Budget Expenditure Target: £12,588	Public	4.5	281,701	(20,801)	260,900
			ITS061_9b.1a Percentage of Information Security Incidents Target: 0.74% (estimate)	High Level				
Service Project Management	Provide advice and guidance on development of service IT strategies and technology developments; project activity and project management; business analysis; communication of IT strategy, policies and standards; project office support.	Enabler Service - Modernisation and Improvement	ITS62_9a.1a Cost of managing service and IT projects across the council within IT Services Target: tbc	WLAM	12.0	611,312	(45,141)	566,172
			ITS63_9b.1a Percentage of projects completed within budget Target: 85% (estimate)	Public				
Information Systems Development and Support	Provide IT solutions to: applications and interfaces development; adoption of user systems for maintenance and	Enabler Service – Modernisation and	ITS014_9a.1a Unit cost of systems development and support Target: tbc	Public	21.2	1,198,084	(58,606)0	1,139,478

Activity Budget 2015/16								
Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2015/16	PI Category	Staff Recourses (FTE)	Revenue Expenditure Budget 2015/16 £	Revenue Income Budget 2015/16 £	Net Revenue Budget 2015/16 £
	support; applications and interfaces support for 3rd party developed systems	Improvement	P:ITS066_9b.1a Annual Percentage of faults resolved at first point of contact Target: 45% (estimate)	Public				
Infrastructure Development and Support	Provide adequate and robust infrastructure services to allow the council to make best use of IT solutions including: communications and network and telephony support; technical infrastructure support; server and operating systems support; desktop support;	Enabler Service - Financial Planning	ITS015_9a.1a Unit cost of infrastructure development and support Target: tbc	Public	23.3	2,860,158	(156,963)	2,703,195
			ITS019a_9b.1c Percentage data network availability Target: 99.5% (estimate)	WLAM				
Service Support	Provision of management and administrative Support	Enabler Service - Corporate Governance and Risk	Support activities contribute towards the overall performance of the service. Performance is monitored through the indicators for front line activities.	Public	0.9	132,212		132,212
	<b>Total:</b>				<b>61.9</b>	<b>5,083,468</b>	<b>-281,511</b>	<b>4,801,957</b>

## Actions

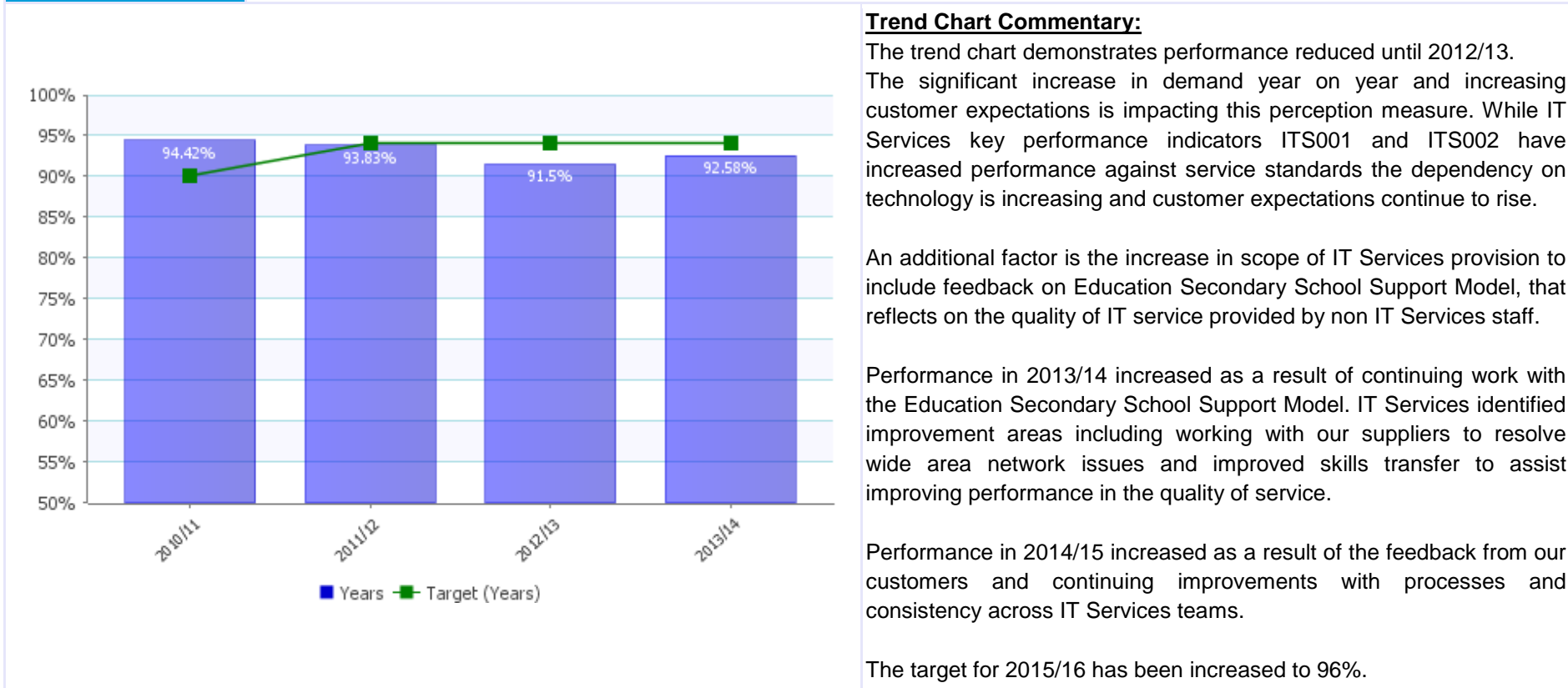
Actions 2014/15						
Action	Description	Planned Outcome	Owner	Start	End	Status (Planned, Active, Complete)
Implementation of SCCM power management settings to reduce electricity and carbon	To implement agreed power settings across all possible IT equipment delivering electricity and carbon reductions.	To deliver efficiency in power and carbon	Service Portfolio and Programme Manager	April 2012	April 2014	Complete
Completion of ICT Strategy refresh	To update the ICT Strategy 2014/15 to 2017/18.	To ensure ICT Strategy and underpinning technical architecture are updated and enables the delivery of Single Outcome Agreement and Corporate Plan and delivers efficiency plans.	IT Manager	April 2014	June 2014	Complete
Maintaining Public Sector Network compliance	To maintain council data sharing with central government agencies compliance to updated standards is required on an annual basis.	To implement updated security requirements as specified by the Cabinet Office.	Information Strategy and Security Manager	April 2014	December 2014	Complete

Actions 2015/16						
Action	Description	Planned Outcome	Owner	Start	End	Status (Planned, Active, Complete)
Secure email	To provide a separate segregated and secure email system.	Provide the council with secure email system for PSN originated data.	IT Manager	February 2015	June 2015	Active
Cloud mail	To investigate the provision of cloud email for corporate users.	The business case to justify any future plan to move to a cloud email system.	IT Manager	February 2015	2015/16	Active
Scottish Wide Area Network	Migration of the council's wide area network to the government's Scottish Wide Area Network and the provision of an increased broadband capacity for schools.	A wide area network that will meet the business requirements whilst maintaining the PSN code of Compliance	IT Manager	July 2014	December 2015	Active
West Lothian College	Use the council's data centre and service structure to support West Lothian College	Extend usage of shared data centre to support use of technology for West Lothian College.	IT Manager	February 2013	March 2017	Active
Replacement of Featurenet Telephony solution with IP Telephony	To provide the Internet Protocol Telephony (IPT) solution, which will provide telephony, voicemail, fax and unified messaging services as part of the council wide programme supporting the end of the existing Featurenet service.	To migrate all Featurenet telephone services to the IPT solution (where business case remains robust).	IT Manager	December 2009	June 2017	Active

Actions 2015/16						
Action	Description	Planned Outcome	Owner	Start	End	Status (Planned, Active, Complete)
IT Service Catalogue	The development of the new IT Service catalogue.	To improve access to IT Services, understanding and the efficiency of IT service delivery to the council.	Service Portfolio and Programme Manager	April 2012	September 2015	Active
Cross skilling of technical staff	To maximise skills transfer within the IT technical disciplines.	To improve resource availability and assist in developing staff knowledge.	Service Centre Manager	April 2013	March 2016	Active
Data Centre Efficiency	Install low-carbon consumption equipment	Reduced energy consumption and improve power use effectiveness.	IT Platforms Manager	April 2015	August 2015	Planned
Maintaining Public Sector Network compliance	To maintain council data sharing with central government agencies compliance to updated standards is required on an annual basis.	To implement updated security requirements as specified by the Cabinet Office.	Information Strategy and Security Manager	April 2015	August 2015	Planned
Open Data	Prepare a report for the ICT Programme Board defining open standards for the interchange of data.	An agreed corporate approach to Open Data.	IT Solutions Architecture Manager	April 2015	June 2015	Planned
Enterprise Records Management	Consider cloud based records management systems as existing system reaches end of lifecycle.	An enterprise Records Management System that support the council including the mobile workforce.	Head of Corporate Services	April 2015	March 2017	Planned
Virtualisation (Thin client)	Consider thin client technology as an alternative to existing desktop computers.	Reduced carbon emissions through energy reduction	IT Solutions Architecture Manager	April 2015	March 2017	Planned

**Performance**

<b>Performance Indicator</b>	<b>Annual Percentage of IT Customers Rating the Overall Quality of the service as good or excellent.</b>	<i>ITS067_6a.7</i>
<b>Description</b>	This performance indicator measures the overall percentage of customers that rate the overall quality of the service as good or excellent in the financial year. The data for this indicator is provided from the IT Service Management software system and monthly survey.	



**Trend Chart Commentary:**  
 The trend chart demonstrates performance reduced until 2012/13. The significant increase in demand year on year and increasing customer expectations is impacting this perception measure. While IT Services key performance indicators ITS001 and ITS002 have increased performance against service standards the dependency on technology is increasing and customer expectations continue to rise.

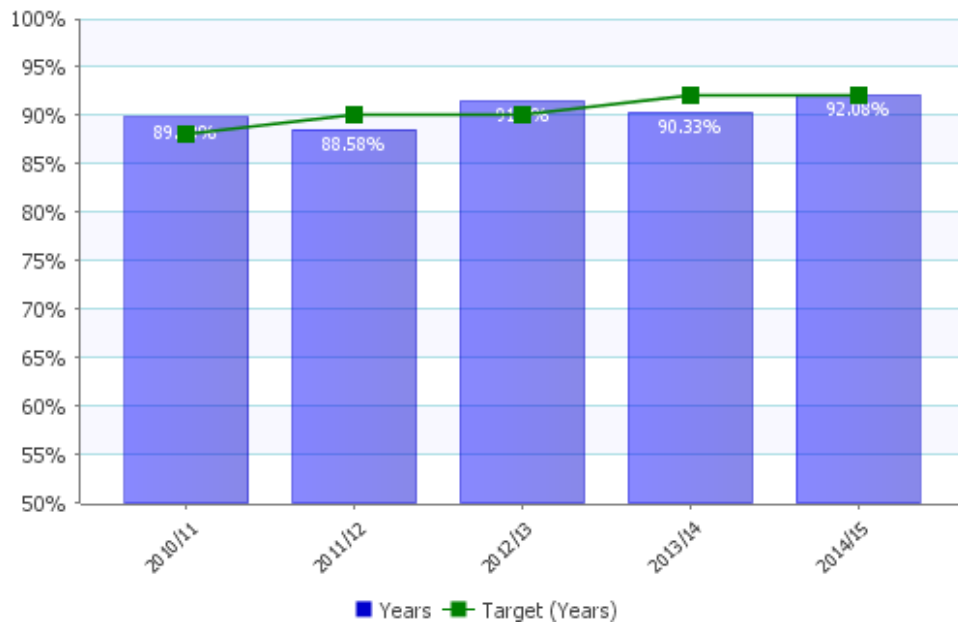
An additional factor is the increase in scope of IT Services provision to include feedback on Education Secondary School Support Model, that reflects on the quality of IT service provided by non IT Services staff.

Performance in 2013/14 increased as a result of continuing work with the Education Secondary School Support Model. IT Services identified improvement areas including working with our suppliers to resolve wide area network issues and improved skills transfer to assist improving performance in the quality of service.

Performance in 2014/15 increased as a result of the feedback from our customers and continuing improvements with processes and consistency across IT Services teams.

The target for 2015/16 has been increased to 96%.

Performance Indicator	<b>Annual Percentage of IT Faults resolved within service standards.</b>	ITS064_6b.2
Description	This performance indicator measures the overall percentage of IT faults resolved within the service standards in a financial year. The current service standard attached to all Corporate faults is 5 working days. The data for this indicator is provided from the IT Service Management software system.	



**Trend Chart Commentary:**

The trend chart demonstrates performance achieves 88% or above over the period.

Performance in 2011/12 reduced as a result of 18.47% increase in demand compared to 2010/11 and balancing IT staff resources due to vacancies.

Performance improved in 2012/13 as a result of a low level of major incidents recruitment successfully filled majority of vacancies.

Performance in 2013/14 reduced as a result of major incidents in September/October 2013 and an increased resource requirement to achieve Public Sector Network compliance in the year. The target for 2014/15 was set at 92%.

Performance in 2014/15 improved as a result of low levels of major incidents, recruitment exercises had successfully filled the majority of vacancies and improved processes.

The target for 2015/16 is increased to 93%.

<b>Performance Indicator</b>	<b>Total cost of IT service per £1 million of West Lothian Council's net expenditure.</b>	<i>P:ITS068_9a.1a</i>
<b>Description</b>	<p>This performance indicator measures the cost of IT Services per £1 million of West Lothian Council's budget expenditure. This is calculated by dividing the total cost of centralised IT Services by West Lothian Council's budget expenditure for the financial year and multiplying by one million.</p> <p>The performance indicator provides an understanding of the corporate resource commitment to professional management, development and support for ICT activity across the Council. Viewed in tandem with effectiveness performance indicators, it can also help the service understand it's overall impact and whether it represents value for money.</p>	



**Trend Chart Commentary**

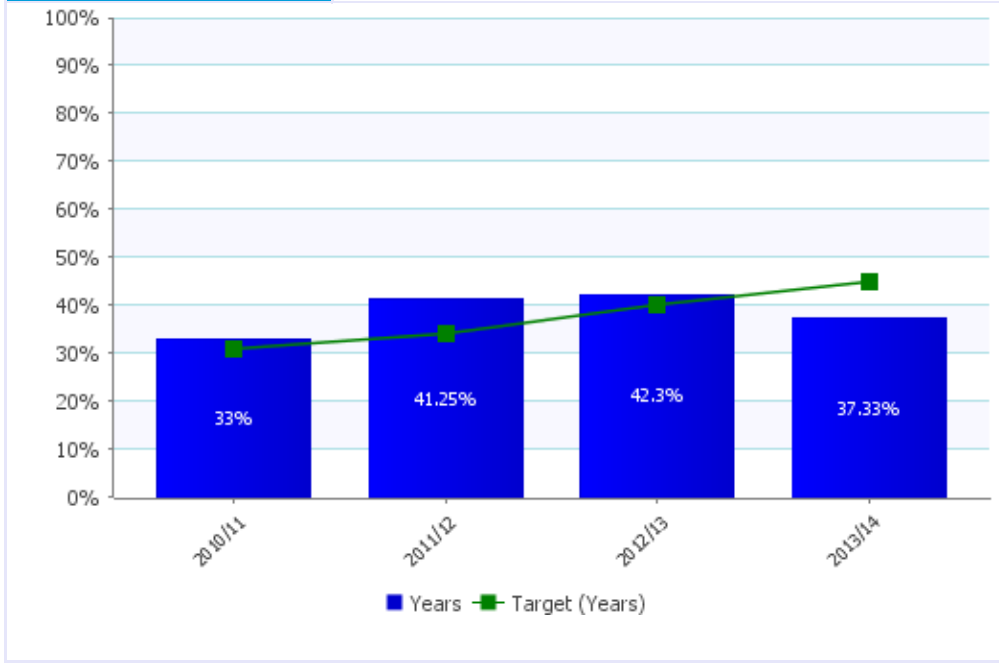
The trend chart demonstrates a reduction in the cost of providing IT Services. The improvement in 2014/15 is as a result of delivering efficiencies in centralised hardware and software maintenance as is an outcome of the ICT Asset Management Plan.

The target for 2015/16 is £12,588.



Performance Indicator **Annual Percentage of IT Faults resolved at the first point of contact.** P:ITS066\_9b.1a

**Description** This performance indicator measures the overall percentage of IT Faults resolved at the first point of contact in a financial year. From a customer perspective this means that the customers Fault is dealt with and resolved whilst they are on the phone. The data for this indicator is provided from the IT Service Management software system.



**Trend Chart Commentary:**  
 The trend chart demonstrates annual percentage of IT faults resolved at the first point of contact improving over the period 2009/10 to 2012/13 as a result of targeted training and cross skilling of front line service desk staff.  
 Performance in 2013/14 reduced as a result of major faults in September/October 2013 and impact of vacancy and training of new staff in December 2013/January 2014.  
 Performance is expected to improve in 2014/15 as a result of targeted technical training within the Service Desk as part of the Windows 7 migration - the target for 2014/15 is 45%.  
 The target for 2015/16 remains at 45% as the implementation of the secondary school model has reduced the ability to achieve the target in 2014/15 and a new performance indicator for education performance is in development.

### Calendar of Improvement and Efficiency Activity

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

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

## 3.2 HR Services

Manager:	Lesley Henderson
Number of Staff (FTE):	56.5
Location:	Civic Centre

### Purpose

The purpose of HR Services is to ensure that appropriate employment and people development strategies, policies and procedures are in place to drive and support corporate and service business objectives and to support their consistent application by managers across the council.

As an enabler, HR Services has a key role in supporting the modernisation and improvement of council services through actions set out in the People Strategy. The People Strategy 2013/17 was approved by Council Executive in December 2013.

### Activities

The main activities of the service in 2015/16 will be:

- HR policy and systems development, advice and support
- Payroll and employee benefits
- Workforce management and Performance Review
- Employee health and wellbeing, absence management, medical advice and support
- Equalities
- Health and Safety
- Provision of administrative support to Elected Members
- Industrial relations
- Job evaluation and grading

### Key Partners

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

- Recognised Trade Unions
- West Lothian College
- Society of Personnel and Development Scotland (SPDS)
- Chartered Institute of Personnel and Development
- HMRC
- ACAS
- Optima Occupational Health Consultancy

## 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				
Customer Group	Survey Method	Frequency	Responsible Officer	Feedback Method
HR Programme Board	Board meeting	6 weekly	HR Service Manager	Reporting and Updating Heads of Service / Nominated Contacts
Service Management	Service Management Meetings	Monthly	HR Manager – Policy and Advice	Attendance at Meetings/ Review of Minutes
Heads of Service	Interview / Discussion	Bi-annual	HR Service Manager	Meeting
HR Service Users	Electronic Survey	Annual	Team Leader – Workforce Management	Outcome reported to HR Programme Board
HR Service Users	Focus Groups	Annual	Team Leader – Workforce Management	Meetings/ Outcome reported to HR Programme Board
Corporate Working Group on Equalities	Group meeting	Monthly	Equalities Officer	Meetings/ Minutes-reported to HR Programme Board
Employees (minority groups)	Forums	Quarterly	HR Manager – Policy and Advice	Meetings/ Minutes – reported to HR Programme Board
HR Policy and Advice customers	Electronic Survey	Bi-annual	HR Manager – Policy and Advice	Outcome reported to HR Programme Board
HR Operations	Electronic Survey	Bi-annual	HR Manager - Operations	Outcome Reported to HR Programme Board

## Activity Budget

Activity Budget 2015/16								
Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2015/16	PI Category	Staff Resources (FTE)	Revenue Expenditure Budget 2015/16 £	Revenue Income Budget 2015/16 £	Net Revenue Budget 2015/16 £
Payroll, Control and Employee Benefits.	To provide a comprehensive, cost effective payroll and benefits service including provision of statutory returns to external bodies	Enabler Service - Modernisation and Improvement	9a HRS202 Cost of Payroll Service per council employee Target: £47	High Level	10.9	292,733	(71,714)	221,019
			9b HRS206 Percentage of Incorrect Salary Payments Target: 0.4%	High Level				
Policy & Systems Development, Advice and Support	To develop council HR policies and systems, providing advice and support on all employee relations aspects. To advise the council on all aspects of job evaluation, pay structures and related equal pay matters, and to provide support and advice on service restructuring including developing workforce capability in line with the People Strategy. To administer and process all recruitment and employment related contractual documentation.	Enabler Service - Modernisation and Improvement	9a HRS300 Cost of the Policy & Systems Development, Advice and Support per council employee Target: £185	High Level	27.1	1,134,702		1,134,702
			9b HRS217 Percentage of contractual documents issued within the statutory 2 month timescale Target: 100%	High Level				

Activity Budget 2015/16								
Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2015/16	PI Category	Staff Resources (FTE)	Revenue Expenditure Budget 2015/16 £	Revenue Income Budget 2015/16 £	Net Revenue Budget 2015/16 £
Health and Safety	To provide a comprehensive Health and Safety policy and procedural advice and information to managers and employees to enable the council to meet its statutory duties under the Health and Safety at Work Act	Enabler Service - Modernisation and Improvement	9a HRS131 Cost of the Health and Safety Service per council employee Target:	High Level	4	197,101		197,101
			9b HRS103 Number of reportable incidents to HSE Target:	WLAM				
Absence Management - Medical advice and support	To provide advice and support to managers on the application of the council's sickness absence policy as well as professional medical advice and support.	Enabler Service - Modernisation and Improvement	9a HRS301 Cost of the Sickness Absence Management Service per council employee Target £49	High Level	2.5	320,597	(25,125)	295,472
			9b HRS305 Percentage of employees returning to normal monitoring under the Policy on Managing Sickness Absence Target: 78%	WLAM				
Service Support	Provision of management and administrative Support	Enabler Service - Corporate Governance and Risk	Support activities contribute towards the overall performance of the service. Performance is		0.2	90,911		90,911

Activity Budget 2015/16								
Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2015/16	PI Category	Staff Resources (FTE)	Revenue Expenditure Budget 2015/16 £	Revenue Income Budget 2015/16 £	Net Revenue Budget 2015/16 £
			monitored through the indicators for front line activities.					
<b>HR</b>	<b>Total :-</b>				<b>44.5</b>	<b>2,036,044</b>	<b>(96,839)</b>	<b>1,939,205</b>
Members Support	Provision of Members Support	Enabler Service - Corporate Governance and Risk	9a HRS700 Cost of Members Services per £1 million of Council net expenditure Target: £3,500	High Level	9.79	1,170,044	(4,000)	1,166,044
			9b HRS701 Number of enquiries handled Target: 5,160	High Level				
Service Support	Provision of management and administrative Support	Enabler Service - Corporate Governance and Risk	Support activities contribute towards the overall performance of the service. Performance is monitored through the indicators for front line activities.		0.4			90,911
<b>Members Support</b>	<b>Total :-</b>				<b>10.2</b>	<b>1,170,044</b>	<b>-4,000</b>	<b>1,166,044</b>
<b>HR Shared Services</b>	<b>Total :-</b>				<b>54.9</b>	<b>3,206,088</b>	<b>-100,839</b>	<b>3,105,249</b>

**Actions**

Actions 2014/15						
Action	Description	Planned Outcome	Owner	Start	End	Status (Planned, Active, Complete)
Equality Outcomes	Agree action plans and monitoring arrangements for agreed equality outcomes.	Progress is made in achieving equality outcomes.	HR Service Manager	April 2014	March 2015	Complete
Recruitment process update	Implementation of the Talent Link recruitment system in place of the existing iGrasp system.	Introduction of Talent Link will enhance the candidate experience and reduce the HR resource required to support recruitment and selection processes.	HR Manager – Operations	October 2014	January 2015	Complete
Shared Services	To enter into shared service delivery with West Lothian College.	To assist the college delivery efficiencies by entering into shared provision of HR services.	HR Service Manager	April 2013	March 2015	Complete



Actions 2015/16						
Action	Description	Planned Outcome	Owner	Start	End	Status (Planned, Active, Complete)
Performance Management procedures	Develop procedures to assess and manage individual performance and capability outcomes more effectively.	Improved management processes for dealing with individual performance and capability effectiveness to enable appropriate management action to be taken in addressing performance-related issues.	HR Service Manager	April 2013	June 2015	Active
Workforce Management development	Develop and implement procedures to support changes in the council's Workforce Management policies.	To ensure strategic management and effective co-ordination of workforce reductions and redeployment.	HR Service Manager	April 2013	March 2016	Active
Leadership and Manager Development	Develop a leadership and manager development programme to compliment the employee performance arrangements.	Improved organisational and service capacity to deliver on identified key results.	HR Service	July 2015	March 2016	Planned
Annual Employee Survey	Conduct employee survey to obtain the views of employees. Produce an action plan to be included in Employee Communication and Engagement Strategy.	Improved employee morale which results in improved performance.	HR Services Manager	01/05/15	30/08/15	Planned
Review of Occupational Health Referral Processes	Review arrangements for referring employees to occupational health to deliver a reduction in sickness absence levels through introducing an early intervention support service in partnership with Optima Health.	Improved levels of short and long term absence.	HR Manger - Policy & Advice	01/04/15	30/09/15	Planned

Actions 2015/16						
Action	Description	Planned Outcome	Owner	Start	End	Status (Planned, Active, Complete)
Monitor the progress of Service Action Plans for Employee Health and Wellbeing	Services have an agreed action plan for 2015/16 for Employee Health and Wellbeing. The progress of these will be monitored by the HR Programme Board.	To support employees in achieving positive health outcomes.	HR Service Manager	April 2015	March 2016	Planned
Corporate Learning Management System	Implementation of a single learning management system across all council services.	A single system that will maximise the return on investment on employee learning and development by providing a central source for information capture and monitoring.	HR Service Manager	July 2014	March 2016	Active
Self Service Development	Development of the recruitment system Talentlink to deliver enhanced self-service functionality to recruiting managers.	Further development of Talentlink will reduce the HR resource required to support recruitment and selection processes.	HR Manager – Operations	01/04/15	30/12/15	Planned
Shared Services	To develop the shared service with West Lothian College to deliver a corporate e-learning platform to the council.	A single e-learning site that maximises the return on investment by providing information and bespoke employee development opportunities on a range of corporate issues including HR Policies and management development.	HR Service Manager	April 2015	March 2016	Planned

Performance

Performance Indicator	Percentage of HR customers who rated the overall quality of the service as good or excellent.	HRS516_6a.7
Description	This annual survey records the percentage of customers who rated HR Services as good or excellent. HR Services is responsible for the delivery of HR advice and support, pay and reward services, and occupational health and safety advice and support for over 8,500 employees across the council. The sample takes identified customers from each HR area, Operations, Policy & Advice, Health and Safety and Learning and development.	



**Trend Chart Commentary:**

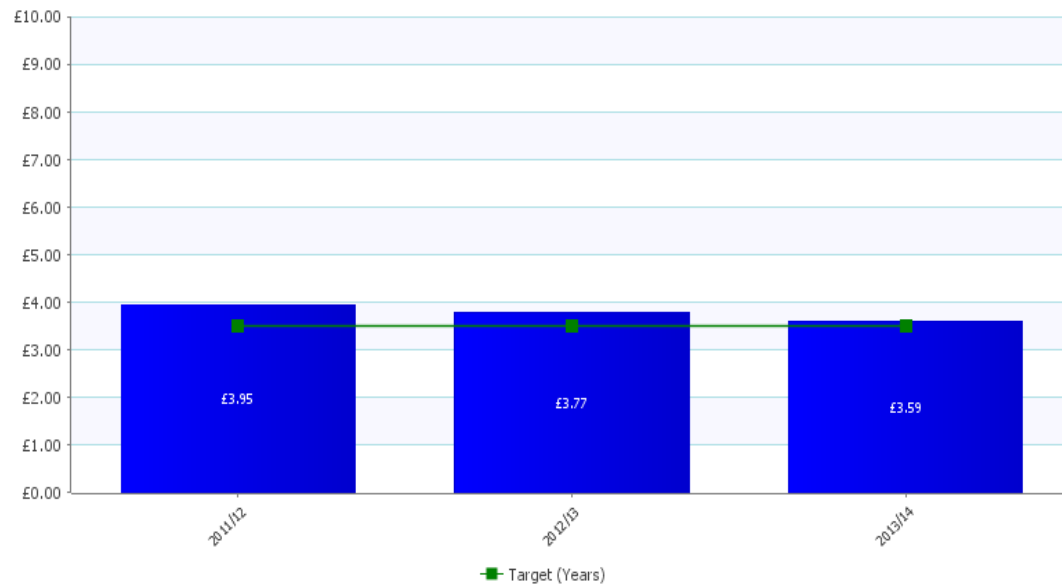
There has been a fairly consistent customer view of HR performance over the last 5 years. The survey responses have ranged between 55 and 73 responses over the years with approximately 160 customers surveyed with a spread of responses across services. Given the diversity and complexity of work undertaken by the HR Service, this is a sound indicator of the collective performance across the Service.

The introduction of the CRM system will assist HR Services to analyse performance against identified areas, such as discipline and grievance or payroll systems. Taken with survey responses and customer complaints information, this analysis will allow the service to continually review performance and to respond to changing customer demands. For 2015/16 the service will aim to increase the response rate to the survey.

The target for 2015/16 will increase to 95%.

Performance Indicator	<b>Unit cost of each payslip produced</b>	HRS201_9a.1a.
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Description	The unit cost of each payslip prepared as part of the CIPFA annual benchmarking survey.	
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**Trend Chart Commentary:**

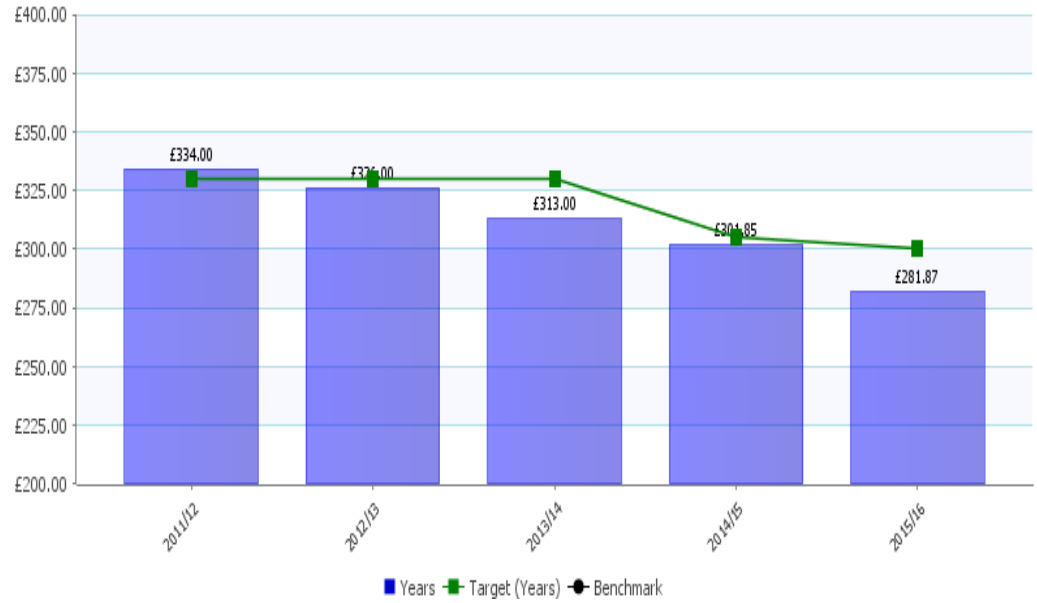
As a result of a number of efficiency measures introduced into the payroll team, the trend of reduced unit cost continues. The results of the annual CIPFA surveys for the periods concerned show that the council has moved in overall rank order from 18 to 13.

The average cost of a payslip across the group of respondents is £3.28. Other Councils produce lower payslip costs because they have weekly pay cycles which results in a higher number of payslips being included in the calculation.

The target for 2014/15 was £3.50 and performance against target will be available in August to coincide with the CIPFA survey submission.

The target for 2015/16 remains £3.50 per payslip.

Performance Indicator	<b>Unit cost of HR in relation to the total number of council employees.</b>	HRS500_9a.1c
Description	The total of the HR budget divided by the number of council employees	



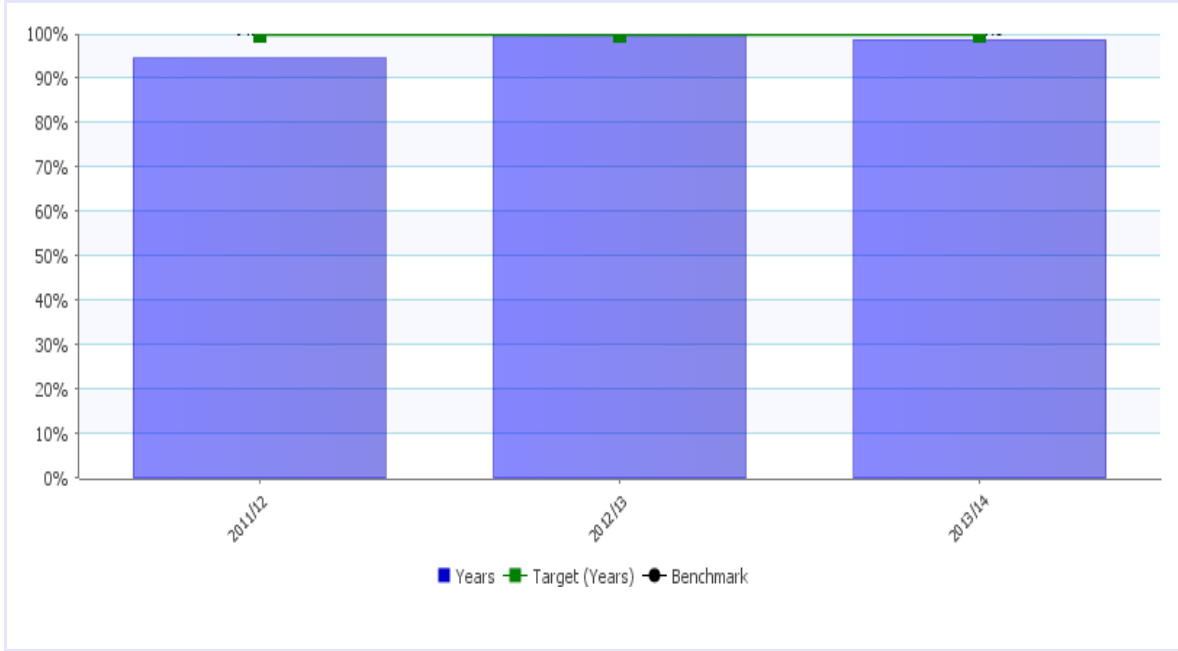
**Trend Chart Commentary:**

The reduction in unit cost for 2013/14 and 2014/15 has been as a result of a review and revised staffing allocation following HR Service redesign.

The further reduction in staffing costs for 2015/16 is as a result of ongoing efficiencies delivered in HR Services, and efficiencies currently allocated to HR Services as a result of the corporate review of learning and development activity. All Learning and Development activity cost savings across the council will be included in the HR Services budget for 2016/17, although this will be redistributed across the relevant council services. As a result, the target for 2016/17 will be set above the current cost figure for 2015/16.

Target for 2016/17 is £300 per FTE.

Performance Indicator	<b>HRS210_9b.1c Percentage of Statutory Returns submitted by HR to external bodies on time</b>	<i>HRS210_6b.1</i>
Description	This indicator reports the percentage of returns submitted to external bodies within the predefined statutory deadlines set by the external body on a monthly basis.	



**Trend Chart Commentary**

The council is required to submit a number of returns for HR and payroll purposes and is committed to ensuring that all of these are submitted by the due date. If for any reason this is not possible, extension to return dates are agreed with the relevant statutory body. During 2011/12, 4 returns were made out with the timescales. Performance improved during 2012/13 with all returns being submitted by the due dates. 1 return was submitted out with the required timescales in 2013/14.

The target for 2014/15 was 100% and the performance against this target will be available in May following completion of all returns to HMRC for that period.

The target for 2015/16 will remain 100%.

**Calendar of Efficiency and Improvement Activity**

Action	Frequency	2014/15 (✓)											
		Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
● Performance management	Monthly	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
● Review of Performance Indicators and targets	Quarterly			✓			✓			✓			✓
● Benchmarking	Annually												✓
● Collation Specified Performance Indicators (SPIs)	<i>n/a</i>												
● Update of PPR information	Monthly	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
● WLAM (assessment)	<i>n/a</i>												
● Review Panel	<i>n/a</i>												
● Performance Committee	<i>n/a</i>												
● Process Review (Lean/RIE activity)	<i>As Required</i>												
● Progress review of improvement actions	Monthly	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
● CSE preparation	<i>n/a</i>	✓											
● Inspection or Audit activity	Annually	✓											
● Budget Management activity	Monthly	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
● Equality Impact Assessment(s)	<i>As Required</i>												
● Health and Safety Assessment(s)	<i>As Required</i>												
● Business Continuity Planning	Quarterly			✓			✓			✓			✓
● Workforce Planning	Monthly	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
● PRPDPs	Annually		✓	✓	✓								
● Review of customer groups/segmentation matrix	Quarterly			✓			✓			✓			✓
● Customer consultation	Monthly	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
● Review of Service Standards	Annually											✓	
● Planned Engagement activity	Monthly	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
● Website content management	Monthly	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓

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

### 3.3 Legal Services

Manager:	Carol Johnston
Number of Staff (FTE):	31.8
Location:	Civic Centre

#### Purpose

Legal Services provide a broad range of legal services, support, representation and advice to all council services. Legal Services also has a significant function in supporting the delivery of the council's modernisation and project related work. In addition, Legal Services provide a committee administration service and administer the Civic Government and Hire Car Licensing regimes. It also provides legal advice and clerking services to the Licensing Board.

#### Activities

The main activities of the service in 2015/16 will be:

- Committee Administration
- Community Councils
- Local Government Law Services
- Employment Law and Policies
- Hire Car and Miscellaneous Licensing
- Planning Law Services
- Litigation
- Social Work Law Services
- Education Law Services
- Liquor Licensing
- Procurement and Contract Law Advice
- Planning Law Services
- Property and Conveyancing

#### Key Partners

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

- Scottish Courts Service
- Police Scotland
- Scottish Childrens Reporters Administration
- Licensing Forum
- Community Council



## 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				
Customer Group	Survey Method	Frequency	Responsible Officer	Feedback Method
Council Services	Customer Satisfaction Surveys	On completion of a transaction	Chief Solicitor	Annual consultation report provided to Heads of Service
Adoption Panel	Adoption Panel	Monthly	Chief Solicitor	Annual report to Adoption Panel Business Meeting
Licence Holders	Customer Satisfaction Surveys	On completion of licence application process or when licence being issued	Managing Solicitor - Licensing	Annual report published on Council Website
Licence holders and Key Stakeholders	Consultation with customer group on proposed amendments to licensing scheme for street traders	As required		Annual report published on Council Website, Report to Environment PDSP and Council Executive
Property Services	Meeting with Internal Customer	As required	Managing Solicitor - Property/ Planning	Annual email to Heads of Service
Planning Services	Meeting with Internal Customer	As required		
Placing in Schools Appeals Committee	Customer Satisfaction Survey	Annually	Solicitor/ Committee Services Manager	Annual report published on Council Website, annual email to LAC, PDSP Lead Officers and Community Council Secretaries
LAC and PDSP Lead Officers	Customer Satisfaction Survey	Annually		
Community Council Secretaries	Customer Satisfaction Survey	Annually		

## Activity Budget

Activity Budget 2015/16								
Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2015/16	PI Category	Staff Recourses (FTE)	Revenue Expenditure Budget 2015/16 £	Revenue Income Budget 2015/16 £	Net Revenue Budget 2015/16 £
Legal	To provide legal advice and services to support the council's businesses including conveyancing, litigation, tribunals and inquiries, planning, transportation, social services and education. Provision of advice to the Standing Orders Working Group and other groups in relation to corporate governance.	Enabler Service - Corporate Governance and Risk	P:LS111_9a.1c Cost of Legal Services per £1m Budget Expenditure Target: £2,485	Public	15.8	665,069	-11,0000	555,069
			LS068_9b.1a Percentage of Sequestration petitions reviewed by legal services and ready for signature by revenues officers within 5 working days of receipt of full instructions Target: 100%	WLAM				
Licensing Board	To provide legal advice, committee clerking and services to support the Licensing Sub-committee, and administration of taxis, private hire car and other Council licensing and also the administration of the private landlord registration scheme. To review compliance with Licensing Standards and Conditions. To administer liquor licensing and betting/gaming on behalf of the	Enabler Service - Corporate Governance and Risk	LS056_9a.1a Net Unit cost for the delivery of council licensing service Target: £16	WLAM	9.8	483,370	(590,000)	(106,630)
			LS070_9b.1a Percentage of applications for premises liquor licence and minor or major variations of licence granted or referred to the Licensing Board within 2 months Target: 90%	Public				

Activity Budget 2015/16								
Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2015/16	PI Category	Staff Recourses (FTE)	Revenue Expenditure Budget 2015/16 £	Revenue Income Budget 2015/16 £	Net Revenue Budget 2015/16 £
	licensing board. To carry out statutory Licensing Standards Officer function in terms of the Licensing (Scotland) Act 2005							
To administer the council's decision making process and provide administration services	To provide a comprehensive committee administration service to meetings (Approximately 1 Council, 2 Council Executive Committees, 12 committees, 9 PDSP's, 9 LAC's, 2 Joint Consultative Groups and 7 other bodies), including Placing in Schools Appeals Committee. The provision of Community Council's scheme to service 38 Community Council areas, plus West Lothian Association of Community Councils.	Enabler Service - Corporate Governance and Risk	LS050_9a.1a Gross unit cost for the provision of committee administration services Target: £720	WLAM	6	466,844	0	466,844
			LS072_9b.2 Target Percentage of committee action notes issued within target Target: 100%	WLAM				
Service Support	Provision of management and administrative Support	Enabler Service - Corporate Governance and Risk	Support activities contribute towards the overall performance of the service. Performance is monitored through the indicators for front line activities.		0.2	27,605	0	27,605
	<b>Total:</b>				<b>31.8</b>	<b>1,642,887</b>	<b>-700,000</b>	<b>942,887</b>

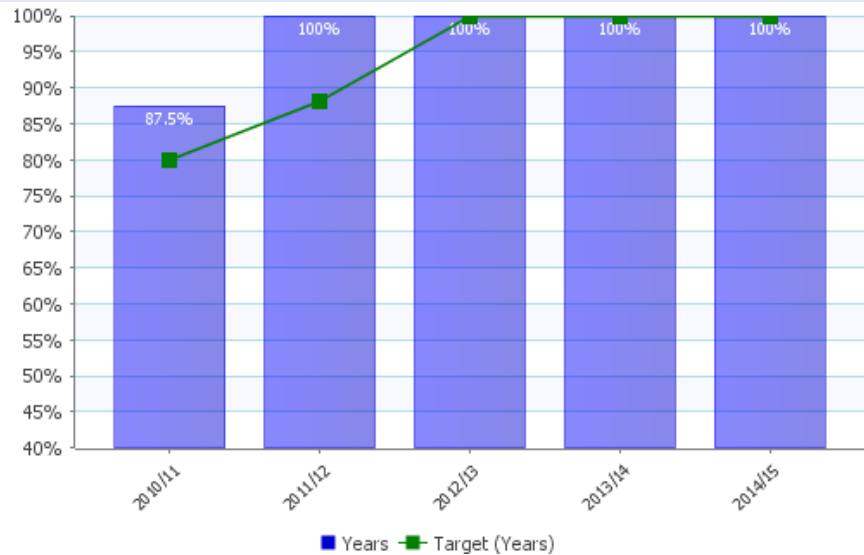
**Actions**

Actions 2014/15						
Action	Description	Planned Outcome	Owner	Start	End	Status (Planned, Active, Complete)
Community Council Scheme Review	Review of the Scheme for the Administration of Community Councils.	Scheme reviewed and amended as appropriate.	Solicitor/ Committee Services Manager	December 2013	May 2014	Complete
Kinship Care Policy Review	Review of policy, procedure and practices relating to Kinship Care.	Policy, procedure and practices reviewed and amended where appropriate.	Solicitor - Litigation	February 2014	May 2014	Complete
Street Traders review	Review of the Street Traders licensing process.	Procedures reviewed and amended where appropriate.	Managing Solicitor – Licensing	April 2013	November 2014	Complete
Hire car review	Review of Hire car licensing process.	Procedures reviewed and amended where appropriate.	Managing Solicitor – Licensing	April 2013	August 2014	Complete

Actions 2015/16						
Action	Description	Planned Outcome	Owner	Start	End	Status (Planned, Active, Complete)
New Build Council Housing Programme	Provision of legal advice in respect of project work, property and planning issues, procurement and other relevant legislation for development of new build council housing across the county.	New Build Council Housing programme completed.	Managing Solicitor - Property/ Planning	April 2013	March 2017	Active
Procurement of licensing software system	Tender to secure electronic system to administer licensing schemes.	Software contract let.	Managing Solicitor – Licensing	January 2014	July 2015	Active
Procurement of committee services software system	Tender to secure electronic system for committee administration services.	Software contract let.	Solicitor/ Committee Services Manager	January 2014	July 2015	Active
Licensing Board Over provision Policy	Review of information and evidence relating to over provision of license premises.	Identification of need for over provision policy.	Managing Solicitor – Licensing	May 2014	December 2016	Active
Licensing Fees review	Review of fees applicable to all licensing schemes.	Setting of fees commensurate with statutory requirements.	Solicitor – Licensing	August 2015	December 2016	Planned
Public Entertainment License review	Review of licensing scheme in relation to public entertainment.	Procedures and license conditions reviewed and amended where appropriate.	Solicitor – Licensing	October 2015	December 2015	Planned

**Performance**

<b>Performance Indicator</b>	<b>Percentage of legal services customers who rated the service's delivery as good or excellent.</b>	LS016_6a.2
<b>Description</b>	Customer satisfaction surveys are issued to all customers by Legal Services at the end of a transaction. This performance indicator measures the percentage of customers who rated the service's delivery as good or excellent from a five-point scale (excellent, good, adequate, poor, very poor). The data from surveys is analysed to identify service improvements and the results are reported at the end of the financial year.	



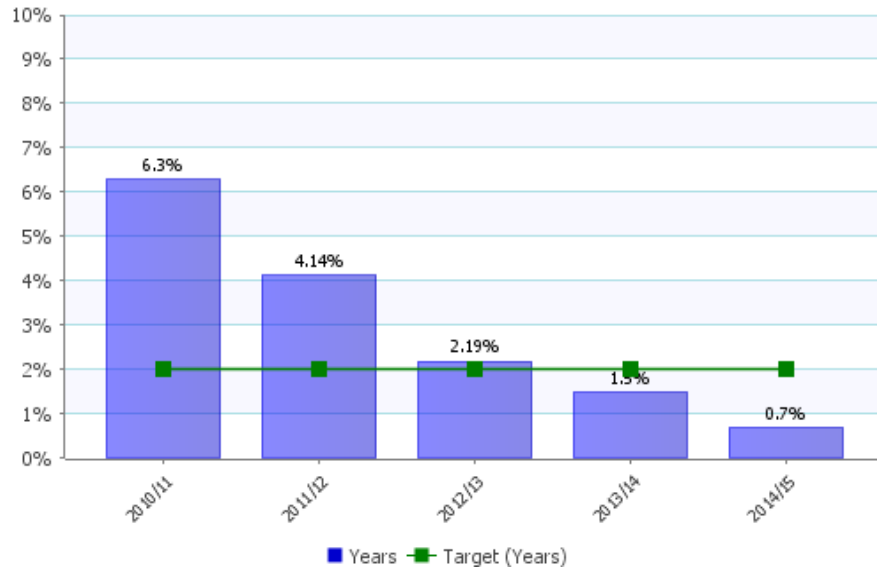
**Trend Chart Commentary:**

A one page survey has been developed by legal services and is being issued to customers on conclusion of a lengthy or major transaction. The success of these methods shall be reviewed regularly.

The trend shows that the target has consistently been met Methods of consultation will continue to be reviewed with a view to maintaining performance and improving response rates.

The target for the year 2015/16 shall remain at 100%.

Performance Indicator	<b>Percentage of Taxi/Private Hire Car Drivers Licences Suspended.</b>	LS053_9b.2
Description	The Civic Government (Scotland) Act 1982 requires the local authority to license taxi and private hire car drivers. Drivers are expected to comply with the conditions attached to their licence. This indicator measures the number of licensed taxi and private hire car drivers, as a percentage of the total number of licenced drivers, who have had their licences suspended following a complaint or infringement of their licence conditions. The target has been set at 2%. The full year position is reported at the end of the financial year.	



**Trend Chart Commentary:**

Two licensing standards officers based in Environmental Health transferred to Legal Services in 2010. This allowed a review of their workload and in particular their enforcement duties have become more targeted and efficient.

The increase in the number of suspensions of drivers' licences in 2010/11 was a result of enforcement work carried out by the Licensing Standards Officers in conjunction with the enforcement undertaken by the police. The increase included a number of short term suspensions due to drivers failing medical assessments. Although this was an increase on the annual figure, it is an indication that the enforcement provisions were successfully identifying drivers who may be operating their licence in a manner which creates a risk to members of the public. Suspension of the licence is undertaken to protect the public and sometimes also the driver. The number of licences suspended in the last 4 years has reduced. Drivers failing medicals are now asked to voluntarily give up driving hire cars until they are certified fit again so this practice has reduced some short term medical suspensions.

The target for this indicator is set at 2% as the ideal position is the vetting which takes place prior to the application being granted would prevent any driver being granted a licence where there were concerns about their being a fit and proper person. However it is recognised that there may be situations where a driver's health may deteriorate or they may breach the conditions of their licence and in these circumstances their licence may be suspended.

The target for 2015/16 shall remain at 2%

Performance Indicator	<b>Cost of Legal Services per £1m Budget Expenditure</b>	LS111_9a.1c
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Description	<p>This Performance Indicator measures the cost of Legal Services per £1 million of West Lothian Council's budget expenditure. This is calculated by dividing the total cost of Legal Services by West Lothian Council's budget expenditure for the financial year and multiplying by one million.</p> <p>The Performance Indicator provides an understanding of the corporate resource commitment to legal services, support and advice to all Council Services, for the provision of committee administration services and administration of the Civic Government and Hire Car licensing regimes, and administration and provision of legal advice and clerking services to the Licensing Board</p>
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**Trend Chart Commentary**

The trend shows that the cost of delivering legal services to the Council, its officers and elected members had reduced from £2,938 in 2013/14 to £2,487 in 2014/15. This reflects the budget efficiencies achieved in legal services.

The reduction in cost has been achieved as a result of service efficiencies achieved through service reorganisation

The target for 2015/16 shall be £2,484.90



Performance Indicator	<b>Percentage of Taxi Operator's Applications Granted or Refused Within 60 Days (annual)</b>	LS115_6b.2
Description	<p>The Civic Government (Scotland) Act 1982 provides a statutory deadline of 6 months for a taxi operator's application to be granted or refused. The Licensing Team has set a local target of 80% of all applications to be granted or refused within 60 days.</p> <p>This indicator reports the total number of private hire car operator's applications granted or refused each month. The indicator represents the end to end process in determining an application. The overall process involves external agencies over which the Service has no control.</p> <p>Vehicles require to undergo a test at the Taxi Examination Centre (TEC) and vetting must be completed by the Police at the TEC prior to applications being granted. Any objections received result in the application requiring to be considered at a Licensing Committee meeting leading in most cases to the target being exceeded due to the statutory timescales involved in that process.</p>	



**Trend Chart Commentary:**

The trend shows that performance was been consistently above the target. Data reported in indicator LS045\_6b.2 reports the Percentage of Taxi Operators Applications granted or refused within 60 days on a monthly basis in more detail.

The target for 2014/15 shall be 85%.

Calendar of Improvement and Efficiency Activity

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

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

### 3.4 Civic Centre Admin team

Manager:	Ann Jack
Number of Staff (FTE):	28.78
Location:	Civic Centre

#### Purpose

The Civic Centre Admin Team provides a diverse range of administration and support functions to the Corporate Management Team, council services located within the Civic Centre and to locations out with the Civic Centre who use the Mitrefinch - Time Recording System (TMS). The Admin Team provides a reception and mail service to the Civic Centre Partners and staff and also a centralised mail service. The Admin Team have successfully developed a generic workforce that is flexible and have the ability to be responsive to meet the ever changing demands and requirements of the council and our partners.

#### Activities

The main activities of the service in 2015/16 will be:

- Centralised Mail service on behalf of all council services and Partners
- Civic Centre reception
- Administrative support for the Corporate Management Team
- Administrative support for Civic Centre council services
- Property Help Desk management
- Tell Us Once administration
- Council wide flexi system management and administration
- High volume PECOS ordering and invoicing

#### Key Partners

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

- Whistl (new name for TNT)
- Neopost
- Royal Mail
- Community Transport
- Xerox
- Mitre Finch

## 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				
Customer Group	Survey Method	Frequency	Responsible Officer	Feedback Method
Service Users	Opinion Taker	Quarterly	Admin team Leader	Council intranet page and management team meetings
Corporate Management Team	1-1 Meetings and attendance at SMT	Quarterly	Civic Centre Admin Manager	Head of Service meetings
Reception customers (internal and external)	Opinion Taker	Quarterly	Admin Team Leader	Council intranet page and management team meetings
Mail room Customers	Opinion Taker	Quarterly	Admin Team Leader	Council intranet page and management team meetings

## Activity Budget

Activity Budget 2015/16								
Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2015/16	PI Category	Staff Resources (FTE)	Revenue Expenditure Budget 2015/16 £	Revenue Income Budget 2015/16 £	Net Revenue Budget 2015/16 £
Reception	Reception duties on behalf of West Lothian Council and its Civic Centre Partners	Enabler Service - Modernisation and Improvement	Unit cost per customer engagement at Civic Centre reception. Target: £0.15	High Level	3.0	64,943	(38,255)	26,689
Mailroom Services	Management of all incoming and outgoing mail at the Civic Centre on behalf of WLC and its Civic Centre Partners	Enabler Service - Modernisation and Improvement	Unit cost of providing an external mail service from the Civic Centre. Target: £0.25p	High Level	5.0	374,378	(169,258)	205,121
			Percentage of council mail issued using the lowest second class postage rate offered by the mail service provider. Target: 85%	High Level				
Administration Support	To provide a comprehensive administration support service to Heads of Service and all council services within the Civic Centre.	Enabler Service - Modernisation and Improvement	Total cost of Admin Team Service per £1million of total Council Revenue Expenditure Target: £3,000	High Level	20.7	1,002,208		1,002,208
			Percentage of admin requests completed within service level agreement Target: 98.5%	High Level				

Activity Budget 2015/16								
Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2015/16	PI Category	Staff Resources (FTE)	Revenue Expenditure Budget 2015/16 £	Revenue Income Budget 2015/16 £	Net Revenue Budget 2015/16 £
Service Support	Provision of management and administrative Support	Enabler Service - Corporate Governance and Risk	Support activities contribute towards the overall performance of the service. Performance is monitored through the indicators for front line activities.		0.1	37,218		37,218
<b>Total :-</b>					<b>28.8</b>	<b>1,478,747</b>	<b>(207,512)</b>	<b>1,271,235</b>

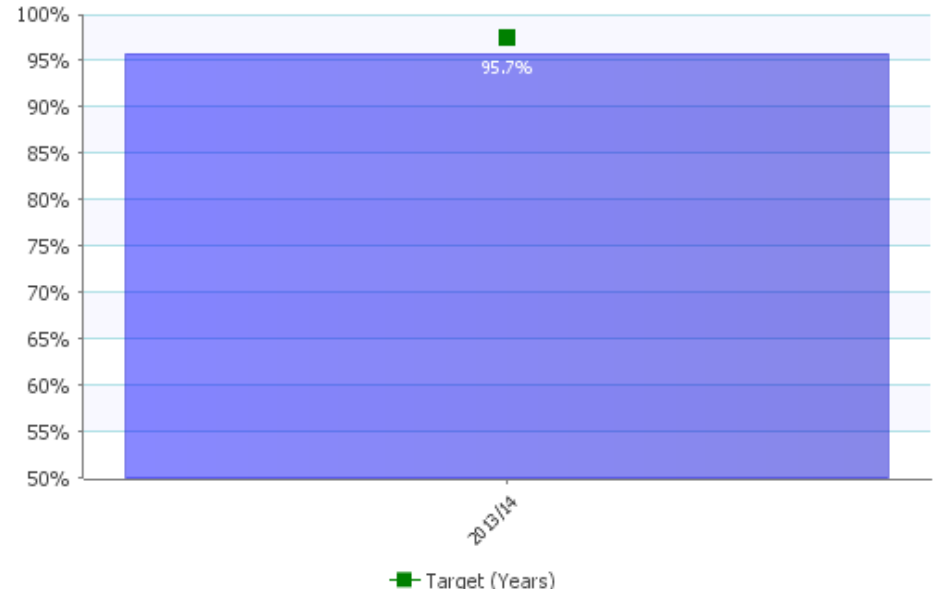
## Actions

Actions 2014/15						
Action	Description	Planned Outcome	Owner	Start	End	Status (Planned, Active, Complete)
Introduce the TMS system into locations that have no time recording system or are using Plan Time	<ul style="list-style-type: none"> <li>■ Identify all locations and staff numbers where TMS is not used</li> <li>■ Install TMS as required</li> <li>■ Provide TMS training</li> </ul>	TMS installed across council locations	Civic Centre Admin Manager	December 2013	August 2014	Complete

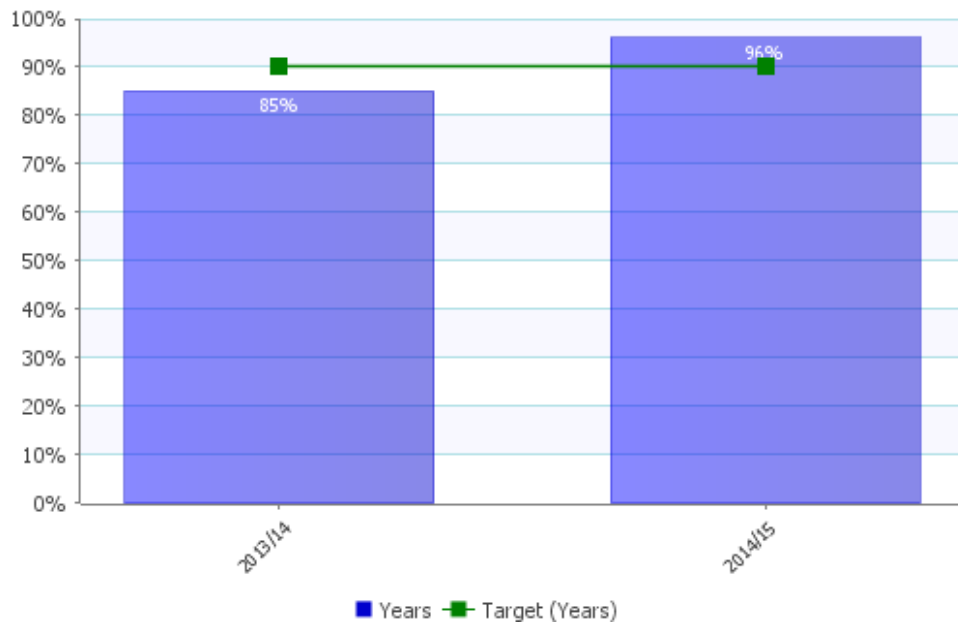
Actions 2015/16						
Action	Description	Planned Outcome	Owner	Start	End	Status (Planned, Active, Complete)
Review of Council Admin Services	Undertake a review of admin services in key council locations.	Create admin team models that are efficient and relevant to the service and location.	Civic Centre Admin Manager	December 2012	March 2016	Active
Internal mail review (2 <sup>nd</sup> phase)	Revised internal mail service which provides a more cost effective and efficient service which continues to meet customer needs.	Provide print to mail service for urgent mail and develop a process for scanning of incoming mail for forward delivery.	Civic Centre Admin Manager	April 2015	March 2016	Active
Centralise Stationery Budget within the Civic Centre	Revised provision and storage of stationary within the Civic Centre.	Effective stock management and reduced expenditure.	Civic Centre Admin Manager	April 2015	March 2016	Planned

**Performance**

<p>Performance Indicator</p>	<p><b>Percentage of customers who rated the overall quality of Customer Service provided by the Admin Team service as good or excellent. (Annual)</b></p>	<p>CCA012_6a.7</p>				
<p>Description</p>	<p>Customer satisfaction surveys are issued quarterly to a sample of Admin Team customers. This performance indicator measures the percentage of customers who rated the Admin Team's overall quality of customer service as good or excellent from a five-point scale (excellent, good, adequate, poor, very poor). The data from surveys is analysed to identify service improvements and the results are reported at the end of each quarter. Visitors to reception and mail room customers are issued with hard copy surveys and all completed surveys form part of the final analysis.</p>					
 <p>The chart displays a single blue bar for the year 2013/14, reaching a value of 95.7% on a vertical axis ranging from 50% to 100%. A green square marker labeled 'Target (Years)' is positioned at the top of the bar.</p> <table border="1"> <thead> <tr> <th>Year</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>2013/14</td> <td>95.7%</td> </tr> </tbody> </table>		Year	Percentage	2013/14	95.7%	<p><b>Trend Chart Commentary</b></p> <p>This is a new annual performance indicator introduced for 2013/2014. Any trends shall be analysed once 2014/15 data is available.</p> <p>The target for 2014/15 is 98% and the target for 2015/16 shall remain at 98%.</p>
Year	Percentage					
2013/14	95.7%					



<b>Performance Indicator</b>	<b>Annual percentage of Time Management System (TMS) requests processed within two days by the Civic Centre Admin Team</b>	CCA035_6b.2
<b>Description</b>	This is an important indicator for the Admin Team due to the high volume requests that are received, the Admin Team provide time management support to staff in several locations. The information for this performance indicator is taken from CRM reports and can provide data on the total number of time management support requests received and completed within two days. This indicator reports the number of requests received and resolved within the two day Service Level Agreement as a percentage of the total number of service requests.	



**Trend Chart Commentary**

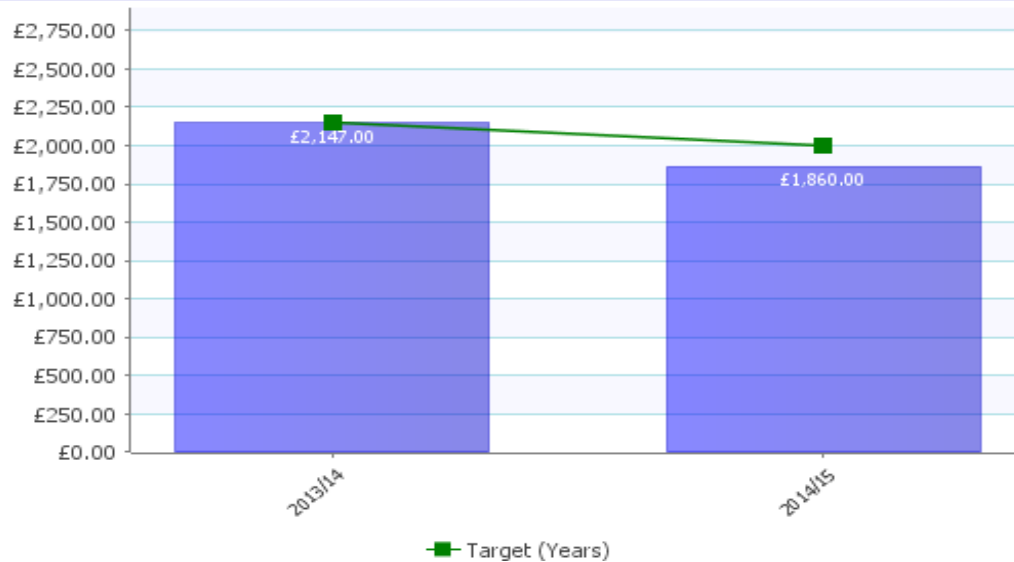
There are approximately two thousand five hundred staff with access to the council flexi recording system called TMS. There are a number of trained administrators in each service area to resolve system issues however a large number of the requests require in depth support and the Admin Team are responsible for these.

Performance during 2014/15 improved and there were 4,377 requests for assistance with 4,203 resolved within the service level agreement. Performance dipped in May, July and October 2014 due to the complexity of the enquiries. Additional administrator training has been provided with additional administrator support available at quarterly administrator meetings resulting in improved performance reporting.

During 2013 there was a system upgrade and this resulted in a higher than normal number of enquiries, this affected performance from May until August 2013.

The target has been reviewed and will be increased to 97% for 2015/16.

Performance Indicator	<b>Total cost of Admin Team Service per £1 million of total Council Revenue Expenditure</b>	CCA067_9a.1a
Description	<p>This performance indicator measures the cost of the Civic Centre Admin Team Service per £1 million of West Lothian Council's budget expenditure. This is calculated by dividing the total cost of the Civic Centre Admin Team Service by West Lothian Council's budget expenditure for the financial year and multiplying by one million.</p> <p>The performance indicator provides an understanding of the corporate resource commitment to providing a centralised administration service in the Civic Centre including Head of Service Support, reception management and the provision of a centralised mail service.</p> <p>Viewed in tandem with effectiveness performance indicators, it can also help the service understand it's overall impact and whether it represents value for money.</p>	

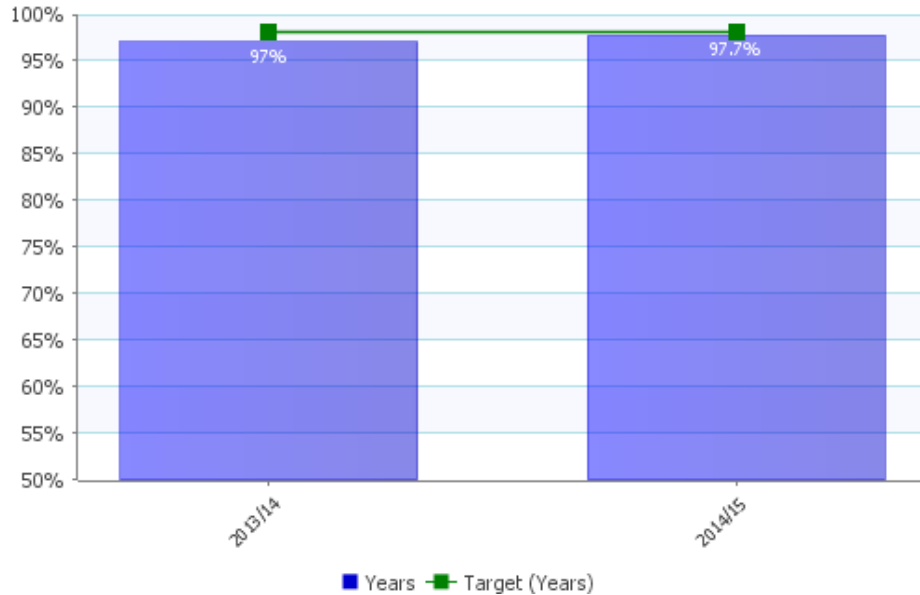


**Trend Chart Commentary**

This indicator was introduced in 2013/14. In the two year's data that is available, costs have reduced due to savings within the centralised mail budget.

Target has been reviewed and set as £1720.00 for 2015/16 due to expected savings within the centralised mail and print budgets.

Performance Indicator	<b>Percentage of all annual admin requests completed within service level agreements.</b>	CCA068_9b.1c
Description	This performance indicator was created to report on the number of annual service requests being completed within the Admin Team service level agreements. The performance indicator measures the total percentage of all types of service requests completed within the respective service level agreement on an annual basis.	



**Trend Chart Commentary**

During 2013/14 the Admin Team completed 97% of all service requests and in 2014/15 completed 97.7% of all service requests received within the appropriate service level agreement, both were slightly below target.

The target was not met during April and May 2014 due to a high number of Pecos, TMS and Councillors Local Disbursement Fund requests not completed within the appropriate service level agreement. The target was not met in December due to a high number of Pecos and Councillors Local Disbursement Fund requests not completed within the service level agreement. Training is ongoing to increase the number of staff who can resolve time management system requests, Pecos and Councillors Local Disbursement issues.

Due to the continued increase in flexi system and Pecos enquiries for the Admin Team the target has been reviewed and will increase slightly to 98.5% for 2015/16.

**Calendar of Improvement and Efficiency Activity**

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

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

### 3.5 Performance and Improvement Services

Manager:	Rebecca Kelly
Number of Staff (FTE):	12.8
Location:	Civic Centre

#### Purpose

The Performance and Improvement Service has a lead role in driving the modernisation and improvement of council services through coordinated programmes of planning, quality and project management. It is also responsible for building a corporate approach to performance and the administration and support of critical business systems, including the council's customer relationship management and performance management systems.

#### Activities

The main activities of the service in 2015/16 will be:

- Ongoing development of a comprehensive performance management framework
- Provision of programme and project management
- Development and implementation of quality frameworks, standards and systems
- Provision of process improvement activities
- Provision of systems support and administration for the customer relationship management and performance management systems
- Facilitation of Blue Badge/NEC entitlement schemes

#### Key Partners

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

Our key external partners are:

- Improvement Service
- Audit Scotland
- Quality Scotland
- Investors in People Scotland
- Transport Scotland
- Young Scot

Our key internal partners are:

- HR Services
- IT Services
- Legal Services
- Community Planning team
- Financial Management
- Customer and Community Services

## Customer Participation

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

Customer Consultation Schedule				
Customer Group	Survey Method	Frequency	Responsible Officer	Feedback Method
Performance and Improvement Service Council Service Users	Electronic Survey	Annual	Improvement Manager	Council intranet page and management team meetings
Citizen Led Inspectors and Inspected services	Electronic Survey	Annual	Business Improvement Officer	Council intranet page and website
Council Services using Performance Systems	Electronic Survey	Quarterly	Project and Systems Manager	Council intranet page and management team meetings
Performance and Systems: systems training (staff)	Evaluation of training	Quarterly	Covalent Development Officer	Council intranet page and management team meetings

## Activity Budget

Activity Budget 2015/16								
Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2015/16	PI Category	Staff Resources (FTE)	Revenue Expenditure Budget 2015/16 £	Revenue Income Budget 2015/16 £	Net Revenue Budget 2015/16 £
Quality and Performance	Develop, implement and facilitate quality, performance and best value processes and systems across council services and the corporate entity	Enabler Service - Modernisation and Improvement	PIS201_9a.2a Percentage of council services on the Review Panel cycle "A" Target: 50%	WLAM	2.2	119,385	0	119,385
			PIS204_9b.1c Percentage of council services scoring 400-499 in the WLAM Target: 65%	High Level				
Project Management	To provide professional change management to the corporate change programme	Enabler Service - Modernisation and Improvement	PIS401_9a.1a Cost of project management support per project Target: £2,600	WLAM	2.2	117,508	0	117,508
			PIS405_9b.1c Percentage of DBO projects completed Target: 100%	WLAM				
Process Improvement	To promote process improvement activity and the move to new ways of working across the Council	Enabler Service - Modernisation and Improvement	PIS101_9a.1a Cost of supporting business improvement activity per project Target: £7,000	WLAM	2.2	98,330	0	98,330
			PIS104_9b.1c Total number of business improvement activities completed Target: 75%	WLAM				
Performance and Systems	Council services are supported to deliver by	Enabler Service - Modernisation	PIS521_9a.1c Cost of Lagan system support and	WLAM	4.8	246,060	0	246,060

Activity Budget 2015/16								
Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2015/16	PI Category	Staff Resources (FTE)	Revenue Expenditure Budget 2015/16 £	Revenue Income Budget 2015/16 £	Net Revenue Budget 2015/16 £
	ensuring systems are efficient, effective and joined up	and Improvement	maintenance per user Target: £32.61 PIS580_9a.1c Cost of Covalent system support and maintenance per engaged user Target: £49.00 PIS523_9b.1a Percentage Performance and Systems projects on track Target: 100%	WLAM				
Entitlement - Blue Badge/NEC	Entitlement schemes are supported and administered efficiently and effectively	Enabler Service - Corporate Governance and Risk	PIS501_9a.2a Percentage of Blue Badge Appeals upheld Target: 25%	WLAM	0.9	29,448	0	29,448
			PIS504_9b.1c Percentage of Blue Badge applications processed within five working days Target: 95%	WLAM				
Service Support	Provision of management and administrative Support	Enabler Service - Corporate Governance and Risk	Support activities contribute towards the overall performance of the service. Performance is monitored through the indicators for front line activities		0.2	18,419	0	18,419
	<b>Total :-</b>				<b>12.5</b>	<b>629,150</b>	<b>0</b>	<b>629,150</b>



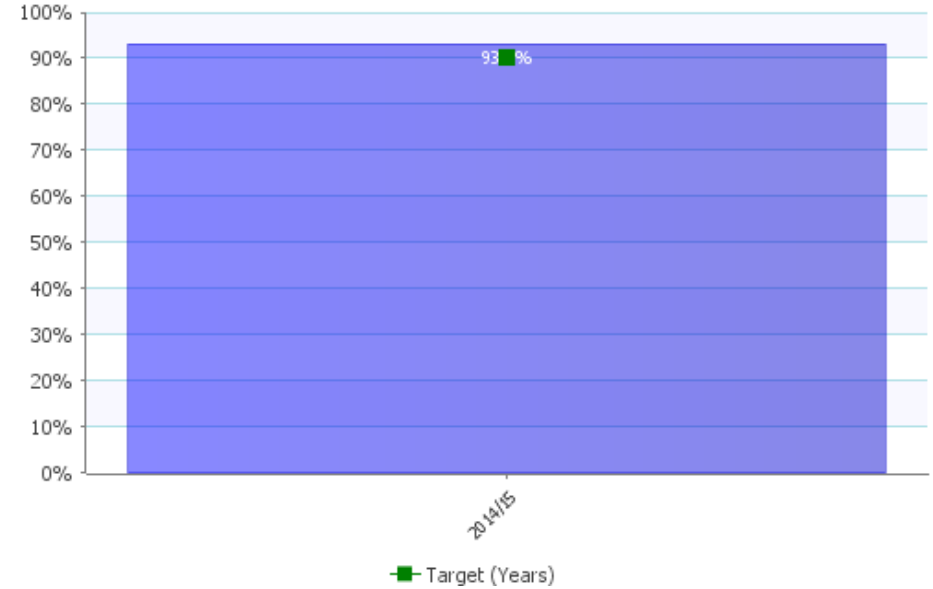
## Actions

Actions 2014/15						
Action	Description	Planned Outcome(s)	Owner	Start	End	Status (Planned, Active, Complete)
Corporate Complaints Procedure	Monitor and develop a robust performance and reporting structure for complaints across all areas of the council.	Ensure that the complaints performance analysis and improvement activity are compliant with the Complaints Standards Authority requirements.	Project Manager	February 2013	April 2015	Complete
Development of new Improvement Strategy	Development of an Improvement Strategy that supports the new corporate priorities and reflects the new structure for Performance and Improvement activity.	An outcome-focused strategy that supports the council's priorities.	Improvement Manager	June 2013	March 2014	Complete
Performance support and guidance	Development of new guidance and more flexible support services to refine the performance approaches adopted and the management of performance indicators.	<ul style="list-style-type: none"> <li>■ Embed robust performance management approaches throughout all council services</li> <li>■ Refine and rationalise the performance information in services</li> </ul>	Improvement Manager	April 2014	December 2014	Complete
Performance training	Development of new training on performance management and the council's performance management system (Covalent).	<ul style="list-style-type: none"> <li>■ Increase officer confidence and capability</li> <li>■ Help officers maximise the functionality of Covalent to reduce reporting and review activity</li> </ul>	Systems Team Leader	April 2014	October 2014	Complete
Introduction of new WLAM framework	Development of the new guidance and a council-wide programme.	Guidance that supports the council's priorities.	Quality Development Officer	April 2014	August 2014	Complete

Actions 2014/15						
Action	Description	Planned Outcome(s)	Owner	Start	End	Status (Planned, Active, Complete)
Review Panel	Evaluation of the impact and effectiveness of the Review Panel, including the documentation and support provided to the panel members.	A more dynamic panel process that addresses any patterns or recurring issues in service performance and improvement.	Improvement Manager	April 2014	August 2014	Complete
eForms	To develop the use of eForms to maximise opportunities for self service transactions.	Develop staff knowledge and skills relating to the design and operation of eForms. Assist services with the identification of self service opportunities and the implementation of eForm solutions.	Systems Team Leader	April 2014	March 2015	Complete

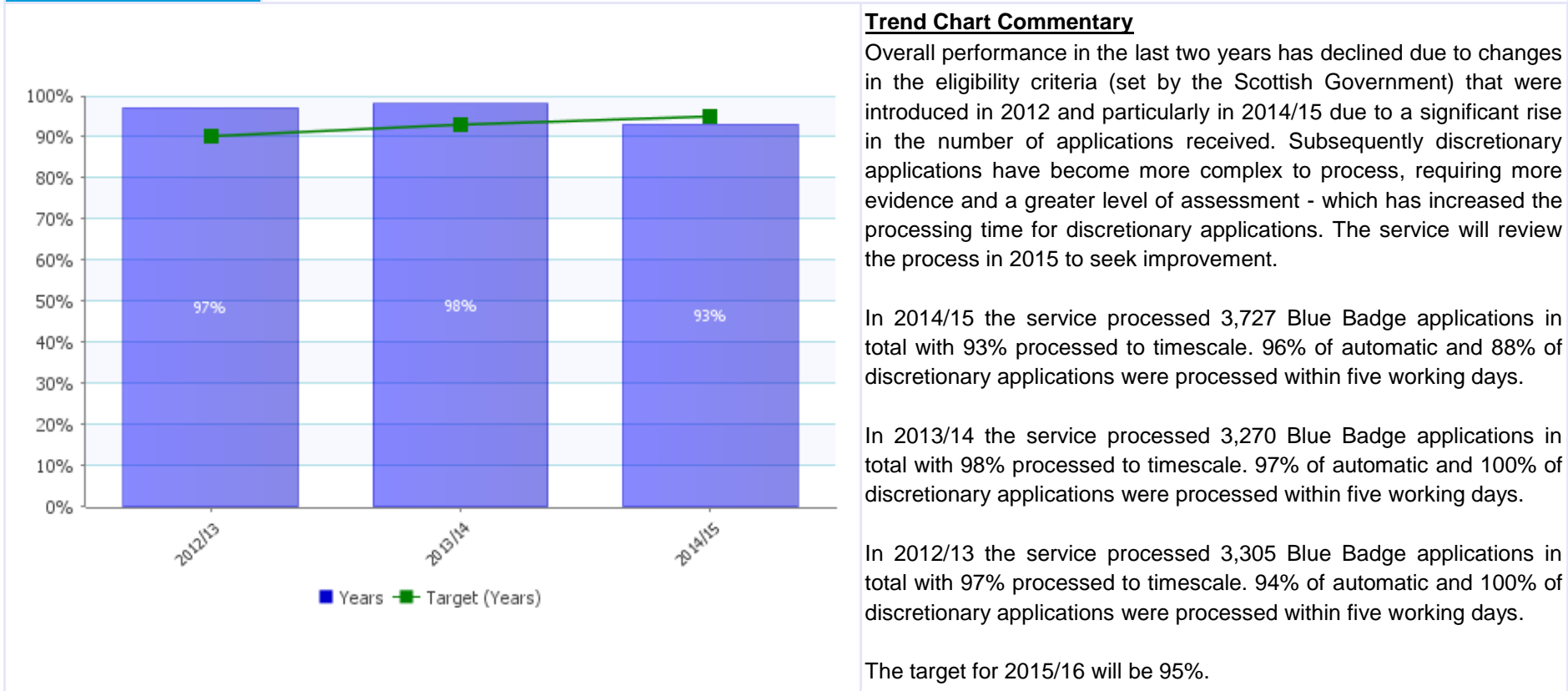
Actions 2015/16						
Action	Description	Planned Outcome	Owner	Start	End	Status (Planned, Active, Complete)
Programme and project management	Co-ordinated management of projects across the council to support the modernisation and improvement of council services.	A more efficient and customer focused service provision.	Project Manager and Programme Manager	January 2013	March 2018	Active
CRM – Data Cleansing	To cleanse/merge customer records in CRM in preparation for integration and golden customer record	Duplicate customer records are removed and contact history is merged.	Covalent Development Officer	January 2015	July 2015	Active
CRM – Upgrade	To upgrade the CRM system from V8.04 to the most up to date version (currently 14R2).	The CRM system is upgraded to the most relevant version.	Covalent Development Officer	April 2015	September 2015	Planned
Review of public performance reporting	To enhance the range and quality of the council's performance information reported to the public.	The council increases public awareness of performance and achieves greater compliance in Audit Commission's annual audit of public performance reporting.	Improvement Manager	January 2015	April 2015	Active
Review of business processes in Performance and Improvement	A high level review of the business processes in the service, with more targeted interventions for processes that require improvement.	A more integrated, responsive level of service is provided to council services and enhanced customer satisfaction.	Improvement Manager	April 2015	March 2016	Planned

**Performance**

<p>Performance Indicator</p>	<p><b>Percentage of Performance and Improvement Service customers who rated the overall quality of the service as good or excellent</b></p>	<p>PIS007_6a.7</p>				
<p>Description</p>	<p>This performance indicator measures the percentage of customers that rated the overall quality of the service of the Performance and Improvement service as good or excellent. Collected as part of our annual survey, customers are asked to rate the quality of the service provided as excellent, good, adequate, poor, very poor or not applicable. The results are analysed to identify improvements to the way the service is delivered to customers.</p>					
 <p>A bar chart with a vertical axis from 0% to 100% in 10% increments. A single blue bar for the year 2014/15 reaches the 93% mark. A legend at the bottom indicates a green square for 'Target (Years)'.</p> <table border="1"> <thead> <tr> <th>Year</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>2014/15</td> <td>93%</td> </tr> </tbody> </table>		Year	Percentage	2014/15	93%	<p><b>Trend Chart Commentary</b></p> <p>This is a new performance indicator. The Performance and Improvement service (PIS) was introduced in September 2013. A total of 29 responses to the survey for 2014/15 were received, with a total of 17 respondents rating the overall quality of the service as Excellent and 10 as Good.</p> <p>The target for 2015/16 is 93%</p>
Year	Percentage					
2014/15	93%					

Performance Indicator	<b>Percentage of Blue Badges processed within five working days</b>	PIS513_6b.2
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Description	This indicator measures the percentage Blue Badge applications that are processed by the service within five working days. This is a service standard to ensure that Blue Badges are processed in a timely manner. There are two distinct categories of Blue Badge application, the first is those that automatically qualify by meeting eligibility criteria. The second is discretionary applications, which require desktop assessment and in some cases an Independent Mobility Assessment to assess eligibility.	
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**Trend Chart Commentary**

Overall performance in the last two years has declined due to changes in the eligibility criteria (set by the Scottish Government) that were introduced in 2012 and particularly in 2014/15 due to a significant rise in the number of applications received. Subsequently discretionary applications have become more complex to process, requiring more evidence and a greater level of assessment - which has increased the processing time for discretionary applications. The service will review the process in 2015 to seek improvement.

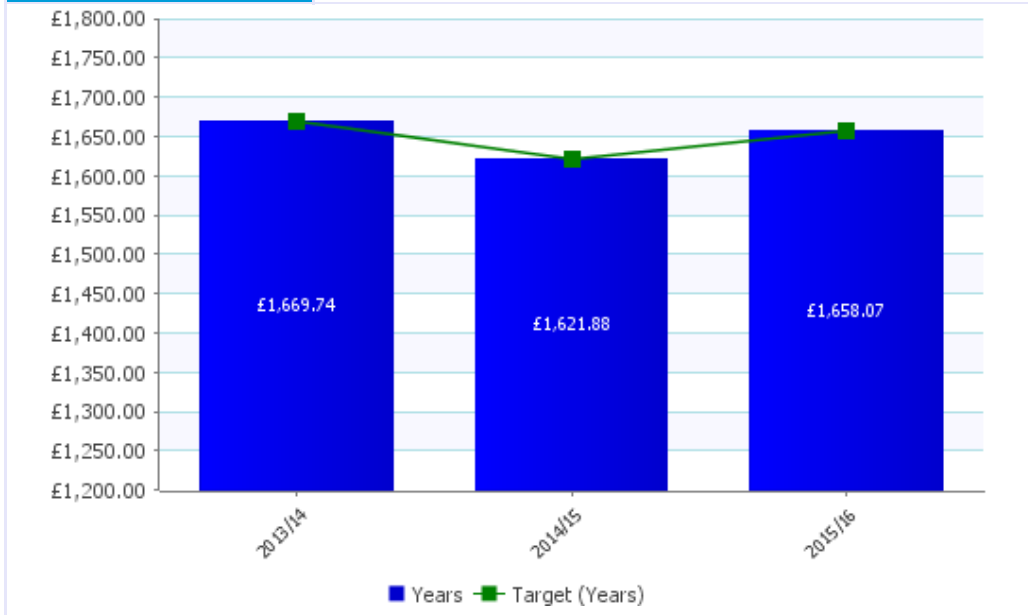
In 2014/15 the service processed 3,727 Blue Badge applications in total with 93% processed to timescale. 96% of automatic and 88% of discretionary applications were processed within five working days.

In 2013/14 the service processed 3,270 Blue Badge applications in total with 98% processed to timescale. 97% of automatic and 100% of discretionary applications were processed within five working days.

In 2012/13 the service processed 3,305 Blue Badge applications in total with 97% processed to timescale. 94% of automatic and 100% of discretionary applications were processed within five working days.

The target for 2015/16 will be 95%.

Performance Indicator	<b>Cost of Performance and Improvement service per £1m Budget Expenditure</b>	P:PIS024_9a.1a
Description	<p>This performance indicator measures the cost of Performance and Improvement Service per £1 million of West Lothian Council's budget expenditure. This is calculated by dividing the total cost of Performance and Improvement Services by West Lothian Council's budget expenditure for the financial year and multiplying by one million.</p> <p>The performance indicator provides an understanding of the corporate resource commitment to professional management and support for performance and improvement activity and the maintenance of corporate systems for customer enquiry and performance management. Viewed in tandem with effectiveness performance indicators, it can also help the service understand its overall impact and whether it represents value for money.</p>	



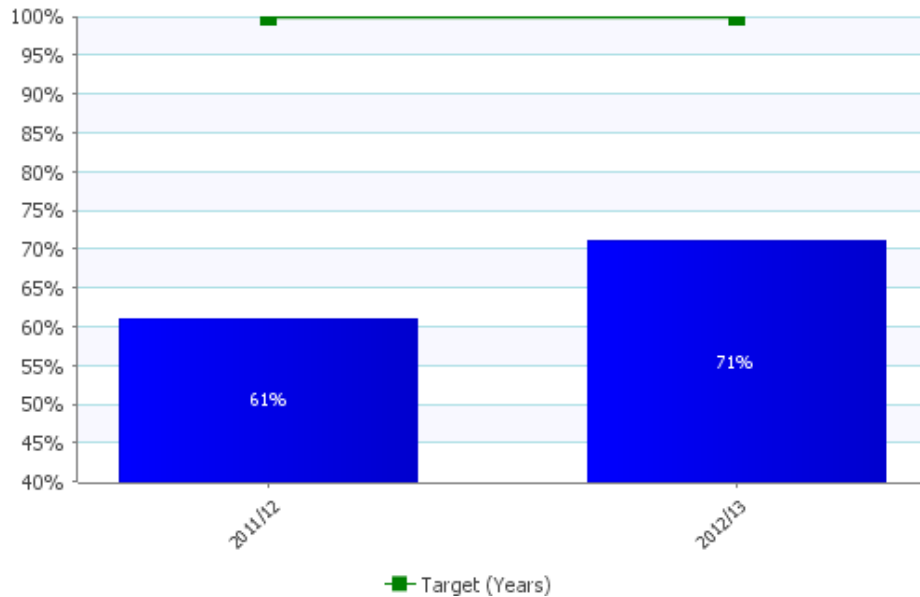
**Trend Chart Commentary**

Performance and Improvement Services was established in 2013/14. The aim was to achieve a reduction in the overall cost of the service from the baseline figure in 2013/14 of £1,669.74 and this has been achieved across the last two years, with the budgeted cost in 2015/16 at £1658.27.

This was managed through ongoing changes to the service provision and roles within the team, realising efficiencies and smarter ways of working that were identified in the restructuring and creation of the team.

The target for 2015/16 is £1658.07. This target is the same as the performance and was set using the revenue budget information for the financial year.

Performance Indicator	<b>Percentage of corporate compliance with Audit Scotland's assessment of public performance information</b>	<i>PIS207_9b.1c</i>
Description	<p>This performance indicator captures the results of the Audit Commission's evaluation of the council's performance information that is reported to the public. Public performance reporting ensures that there is transparent information reported to the public on the efficiency and effectiveness of key council services.</p> <p>All councils are evaluated annually in specified categories and a cumulative total gives a score (percentage) for each council's overall level of compliance against national requirements for public performance reporting. The audit report is prepared for Elected Members and the Controller of Audit and is usually published in June each year.</p>	



**Trend Chart Commentary**

In 2012/13 the council achieved a score of 71 percent, improving overall compliance against the Account Commission's evaluation scores in 2011/12 of 61 percent.

The performance remains below the target of 100 percent compliance for a second year due to ongoing areas of non compliance and partial compliance, where the Accounts Commission has indicated that the council is not publishing relevant information. The council will undertake a review of all publicly reported performance information in 2014/15 to improve the overall quality and range of performance information, but also target corrective action towards areas of non compliance and partial compliance.

The target will remain to achieve full compliance in the next evaluation (2013/14) which will take place in first quarter of 2015/16. No council has yet achieved full compliance in this evaluation.

The 2013/14 compliance report is due to be published by the Accounts Commission in June 2015 and the target will remain 100%.

### Calendar of Improvement and Efficiency Activity

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

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



## 3.6 Corporate Communications

Manager:	Garry Heron
Number of Staff (FTE):	7.6
Location:	Civic Centre

### Purpose

Corporate Communications aims to enhance and protect the council's reputation through providing integrated corporate communications. The team is responsible for developing and delivering a wide range of communications, designed to promote the council and its services to communities and the wider public. The team works closely with the council's community planning partners to provide communications advice and support.

Corporate Communications has developed both the council's Branding Guidelines and the West Lothian Way Communications Guidelines to ensure a consistent approach is taken to all forms of communications.

### Activities

The main activities of the service in 2015/16 will be:

- Provision of a 24/7 media support service for the council
- Enhance the council's online communications channels
- Provision of a corporate design function for both online and print publications and ensure a consistent approach to the council's branding
- Provision of internal communications support to services

### Key Partners

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

- West Lothian College
- West Lothian Community Health and Care Partnership
- West Lothian Leisure
- Police Scotland
- Inprint

## 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				
Customer Group	Survey Method	Frequency	Responsible Officer	Feedback Method
Internal service users	Opinion Taker	Annually	Corporate Communications Manager	Council intranet page and management team meetings
Heads of Service and senior officers	Opinion Taker/Meetings	Annually	Corporate Communications Manager	Council intranet page and management team meetings
Local media	Opinion Taker	Annually	Corporate Communications Manager	Council intranet page and management team meetings
Bulletin readers/West Lothian residents	Survey in Bulletin	Annually	Corporate Communications Manager	Publish results electronically and hard copy/ council intranet page and management team meetings
West Lothian residents using council's social media	Opinion Taker	Annually	Corporate Communications Manager	Publish results online and promote on social media channels/ council intranet page and management team meetings

## Activity Budget

Activity Budget 2015/16								
Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2015/16	PI Category	Staff Resources (FTE)	Revenue Expenditure Budget 2015/16 £	Revenue Income Budget 2015/16 £	Net Revenue Budget 2015/16 £
Media relations and reputation management	To protect and enhance the reputation of the council via proactive news articles and secure balanced and fair reporting of all news stories relating to the council. Support elected members and officers on media campaigns and working with the media.	Enabler Service - Corporate Governance and Risk	CC042_9a.2a Press releases issued per FTE Target: 32 press releases issued per FTE	WLAM	2.80	127,884	(26,856)	101,028
			CC043_9b1a Percentage of news stories in local media that is positive. Target: 90%	WLAM				
Publications	To provide information for the public, elected members and staff relating to council services and service provision, in appropriate formats	Enabler Service - Corporate Governance and Risk	CC062_9a.1c Unit cost of Bulletin per household. Target: £0.18	Public	1.1	105,936	(22,247)	83,689
			CC064_9b.2a Number of articles in Bulletin/Inside News promoting equality or diversity Target: 4 articles per year	WLAM				
Online communications including social media	Promote council, community planning partners and other local news using a variety of	Enabler Service - Corporate Governance	CC082_9b Percentage of new Facebook likes/Twitter followers Target: 4%	WLAM	1.00	45,673		45,673

Activity Budget 2015/16								
Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2015/16	PI Category	Staff Resources (FTE)	Revenue Expenditure Budget 2015/16 £	Revenue Income Budget 2015/16 £	Net Revenue Budget 2015/16 £
and e bulletins	online communications channels.	and Risk	CC081_9a Number of posts on Facebook/ Tweets Target: 180 posts per month	WLAM				
Creative services, including graphic design, video, branding and photography	Council services are supported by promoting visual impact and clarity to their services in an appropriate format. Enhance the council's corporate identity by ensuring the council's branding is used when appropriate.	Enabler Service - Modernisation and Improvement	CC072_9b Percentage of photography jobs kept in house Target: 90%	WLAM	2.70	123,317	(25,897)	97,420
			CC052_9a.2a Creative design jobs completed per FTE Target: 12 creative design jobs completed per FTE per month	WLAM				
Service Support	Provision of management and administrative Support	Enabler Service - Corporate Governance and Risk	Support activities contribute towards the overall performance of the service. Performance is monitored through the indicators for front line activities.			9,887		9,887
<b>Total:-</b>					<b>7.6</b>	<b>412,697</b>	<b>75,000</b>	<b>337,697</b>

## Actions

Actions 2014/15						
Action	Description	Planned Outcome	Owner	Start	End	Status (Planned, Active, Complete)
Media service	Maintain the high level of proactive news releases issued and maintain a robust and effective media service.	Ensure there is an efficient and proactive media service for the council and partners	Corporate Communications Manager	June 2014	November 2014	Complete
Publish corporate publications	Maintain publications of Inside News and Bulletin.	Ensure regular news is promoted to staff and residents.	Corporate Communications Manager	June 2014	December 2015	Complete
Service work plans	Develop work plans for each service area.	Ensure regular flow of information from all services areas to ensure that both internal and external customers are kept informed.	Corporate Communications Manager	September 2014	December 2014	Complete
Review of social media communications	Review of social media communications.	Re-evaluate and assess online communications to increase reach and improve customer service.	Corporate Communications Manager	September 2014	November 2014	Complete

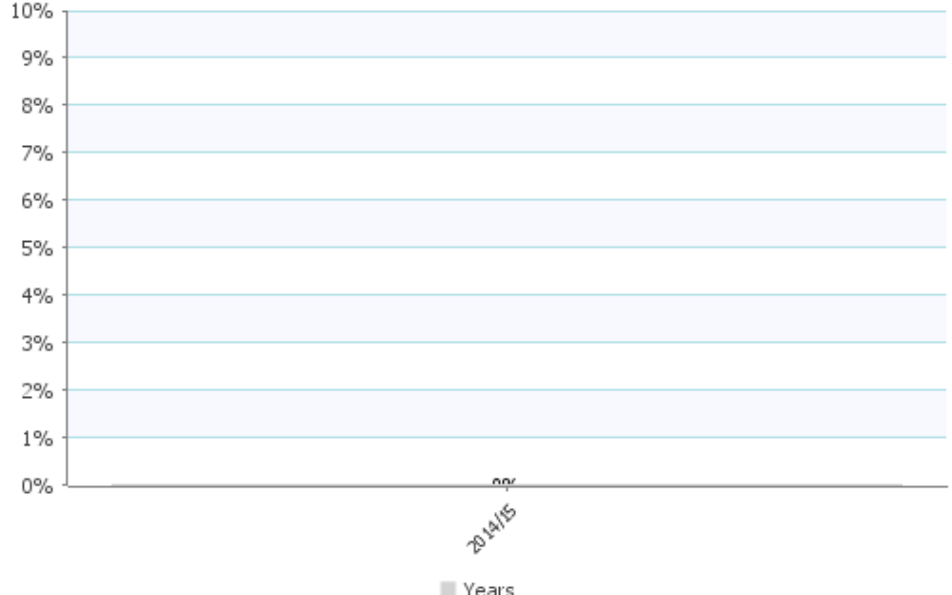
Actions 2015/16						
Action	Description	Planned Outcome	Owner	Start	End	Status (Planned, Active, Complete)
Internal communications channels	Review of internal communications channels in conjunction with the launch of the new intranet site	Reduce printing of internal newsletter and develop more effective and efficient internal communications channel.	Corporate Communications Manager	August 2014	June 2015	Active
Review of publications	Identify what publications are printed and which ones are online.	Ensure a more effective and efficient service and advise services.	Communications Officer	September 2014	April 2015	Active
Review of West Lothian Way guidelines	Review of West Lothian Way guidelines.	Ensure the guidelines are up-to-date and are effectively communicated.	Corporate Communications Manager	September 2014	March 2015	Active
Media service	Maintain the high level of proactive news releases issued and maintain a robust and effective media service.	Ensure there is an efficient and proactive media service for the council and partners.	Corporate Communications Manager	January 2015	December 2015	Active
Review of social media communications	Review of social media communications.	Evaluate online communications to increase reach and improve customer service.	Corporate Communications Manager	January 2015	December 2015	Active
Video/filming skills	Develop and expand the skillset across team.	Ensure resilience within team to support growing need for video.	Corporate Communications Manager	March 2015	December 2015	Planned
Electronic design	Develop and expand the skillset across design team.	Ensure resilience within team to support growing need for online design packages.	Public Relations and Media Manager	March 2015	December	Planned

Actions 2015/16						
Action	Description	Planned Outcome	Owner	Start	End	Status (Planned, Active, Complete)
Branding guidelines review	Review of the branding guidelines.	To raise awareness of the guidelines and ensure that they are communicated effectively.	Corporate Communications Manager	June 2015	December 2015	Planned
etemplates	Support the expansion of etemplates to maximise opportunities for efficient flow of information.	Enable services to communicate better with the corporate communications team.	Corporate Communications Manager	August 2015	November 2015	Planned

**Performance**

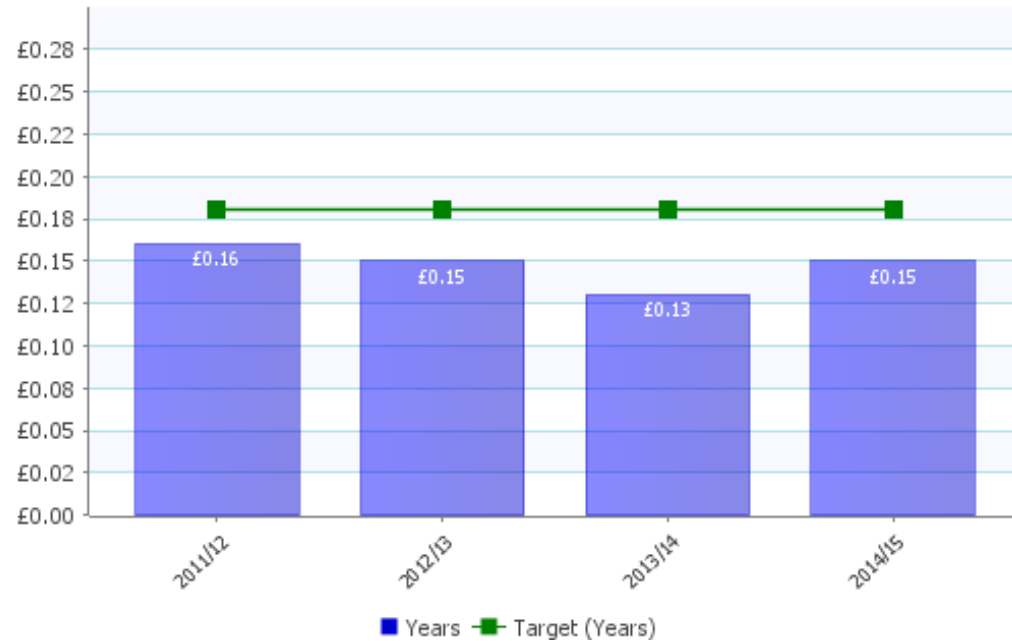
<p>Performance Indicator</p>	<p><b>Percentage of Corporate Communications customers who rated their overall satisfaction/quality with our service as good or excellent.</b></p>	<p>CC007_6a.7</p>										
<p>Description</p>	<p>Customer satisfaction surveys are issued to customers by Corporate Communications annually. This performance indicator measures the percentage of customers who rated the overall quality of the service as good or excellent from a five-point scale (excellent, good, adequate, poor, very poor). The survey is issued annually to key internal customers around the council such as Depute Chief Executives, Heads of Service, senior managers and other key staff who we work with on a regular basis.</p>											
<table border="1"> <caption>Performance Data</caption> <thead> <tr> <th>Year</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>2009/10</td> <td>100%</td> </tr> <tr> <td>2011/12</td> <td>100%</td> </tr> <tr> <td>2013/14</td> <td>100%</td> </tr> <tr> <td>2014/15</td> <td>100%</td> </tr> </tbody> </table>		Year	Percentage	2009/10	100%	2011/12	100%	2013/14	100%	2014/15	100%	<p><b>Trend Chart Commentary</b></p> <p>The trend chart demonstrates performance has remained consistent with all customers who responded to the survey indicating that the overall quality of the service is good or excellent. 30 surveys were issued and 16 responses received in 2011/12 and 31 surveys issued and 17 responses received in 2013/14. No surveys were carried out for 2010/11 and 2012/13.</p> <p>Corporate Communications has sought to increase the sample size of respondents and aim to increase the number of responses to gain a greater measure of the team's performance. In 2014/15 the survey was sent to 70 regular customers from across each service area. 24 members of staff responded. 100% rated their overall satisfaction/quality with our service as good or excellent.</p> <p>The target will remain 100% for 2015/16.</p>
Year	Percentage											
2009/10	100%											
2011/12	100%											
2013/14	100%											
2014/15	100%											



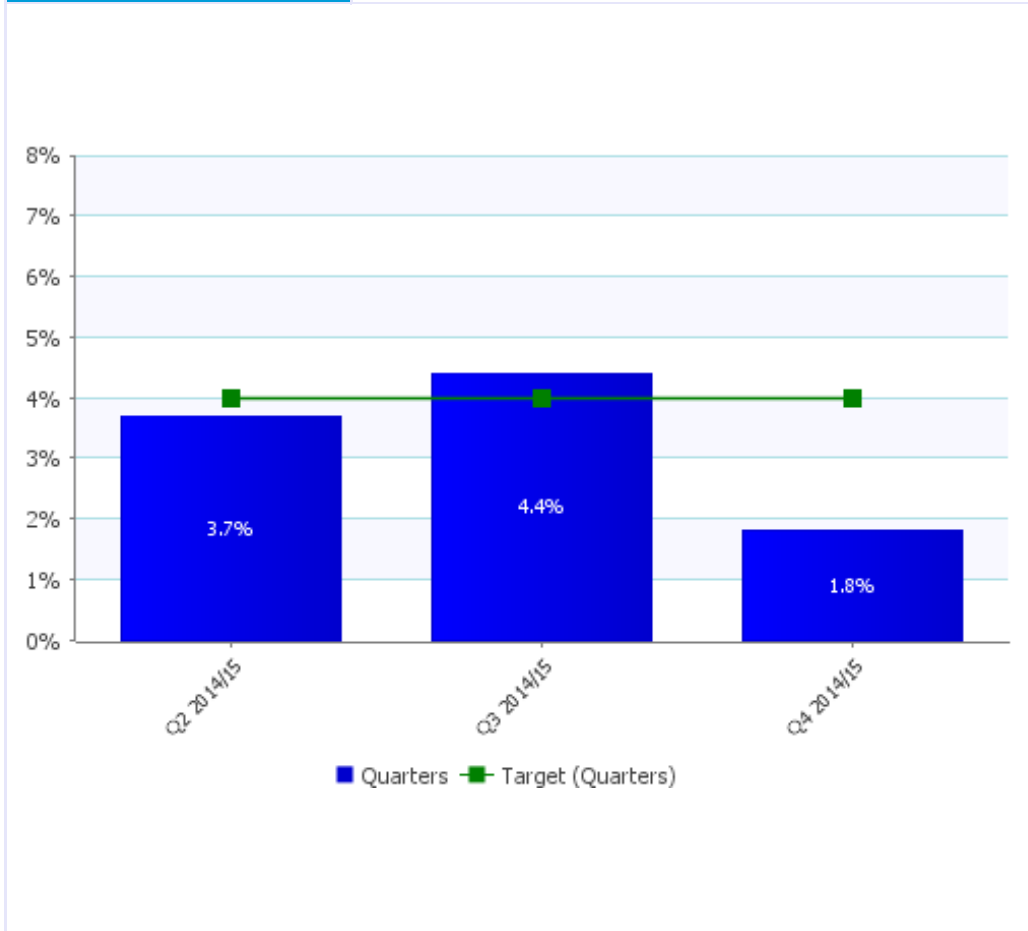
Performance Indicator	<b>Total number of complaints received</b>	CC013_6b.3				
Description	Total number of complaints received. The team follows the council's Complaints Handling procedure and aims to ensure a frontline resolution to any issues that arise where possible.					
 <p>The chart displays a single data point for the year 2014/15, where the percentage of total number of complaints received is 0%. The y-axis represents the percentage, ranging from 0% to 10% in 1% increments. The x-axis is labeled 'Years' and shows the year 2014/15.</p> <table border="1"> <thead> <tr> <th>Year</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>2014/15</td> <td>0%</td> </tr> </tbody> </table>	Year	Percentage	2014/15	0%	<p><b>Trend Chart Commentary</b></p> <p>This is a new indicator which was introduced in 2014/15.</p> <p>As the chart shows, Corporate Communications received 0 complaints in 2014/15.</p> <p>The target for 2015/16 shall be 0.</p>	
Year	Percentage					
2014/15	0%					

Performance Indicator	<b>Unit cost of Bulletin per household</b>	P:CC062_9a.1c
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**Description** This indicator demonstrates the average cost each year to West Lothian Council of printing and distributing Bulletin per household, per edition in West Lothian. The indicator is updated annually and measures the total cost of Bulletin minus external advertising. The unit cost is calculated by taking overall Bulletin cost of printing and distributing and subtracting income received from external advertising, divided by the approximate total population (80,000). The indicator allows the corporate communications team to monitor the cost of each edition of bulletin and take appropriate action to ensure best value is achieved for residents.



**Trend Chart Commentary:**  
 The trend highlights that Bulletin costs have never exceeded 16p per edition, per household. Costs have been consistent over the past four years.  
 Reduced costs for 2013/14 were achieved through accepting a significant amount of advertising from our community planning partners, Visit West Lothian, West Lothian College and West Lothian Leisure.  
 Costs were increased and maintained at a consistent level over 2011/12, 2012/13 and 2014/15 due to small reductions in external advertising.  
 Targets for 2015/16 will remain consistent with 2014/15 targets.

Performance Indicator	Percentage of new Facebook likes/Twitter followers on the West Lothian Council sites.	P:CC082_9b											
Description	<p>This Performance indicator indicates the percentage increase or decrease of Facebook/Twitter followers on the main council sites. The data is obtained from Facebook insights and Twitter Counter and is calculated by comparing the change in numbers and calculating what the percentage change is when compared to the total number of Facebook and Twitter followers.</p> <p>This indicator allows the Corporate Communications team to monitor and measure the usage of key social media channels allowing us to evaluate staffing resources and determine the appropriate content required to attract new service users.</p>												
 <p>The chart displays the percentage change in new Facebook likes and Twitter followers for three quarters in 2014/15. The y-axis ranges from 0% to 8%. A target line is set at 4%. The actual values are 3.7% for Q2, 4.4% for Q3, and 1.8% for Q4.</p> <table border="1"> <thead> <tr> <th>Quarter</th> <th>Percentage</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>Q2 2014/15</td> <td>3.7%</td> <td>4%</td> </tr> <tr> <td>Q3 2014/15</td> <td>4.4%</td> <td>4%</td> </tr> <tr> <td>Q4 2014/15</td> <td>1.8%</td> <td>4%</td> </tr> </tbody> </table>	Quarter	Percentage	Target	Q2 2014/15	3.7%	4%	Q3 2014/15	4.4%	4%	Q4 2014/15	1.8%	4%	<p><b>Trend Chart Commentary:</b></p> <p>This is a new indicator introduced in Quarter 2 (Q2) 2014/15. As of July 1 2014, we had 28,228 Facebook likes and 7,495 Twitter followers. On 1 October 2014, we had 29,197 Facebook likes and 7,880 Twitter followers. The target has been set to increase the number of followers steadily. A social media survey was carried out in October 2014 which has provided feedback on the council's social media service. This data is being used to improve the social media service with the aim of increasing the number of followers in future. On January 1 2015, we had 30,397 Facebook likes and 8,323 Twitter followers. As the trend shows, the percentage of Facebook likes/Twitter followers increased by 4.4% in Q3 2014/15 exceeding the target of 4%. This was due to a combination of posts relating to bin collection updates and the promotion of school festive events.</p> <p>In Q4 2014/15, there were 30,501 Facebook likes and 8,914 Twitter followers. This is an increase of 1.8% and under our target for the quarter. This was as a result of Facebook changing the way that likes are measured, so anyone whose account is deactivated or memorialised will no longer count towards the total of page likes. This resulted in a drop of 1,212 likes for the council's Facebook page. This was unexpected and not likely to happen again therefore the target will remain at 4%.</p> <p>An annual indicator will be introduced in 2015/16 once full year data is available.</p>
Quarter	Percentage	Target											
Q2 2014/15	3.7%	4%											
Q3 2014/15	4.4%	4%											
Q4 2014/15	1.8%	4%											

### Calendar of Improvement and Efficiency Activity

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

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

# Corporate Services

## Management Plan 2015/16

**Julie Whitelaw**  
**Head of Service**

April 2015

For more information:

Email address: [julie.whitelaw@westlothian.gov.uk](mailto:julie.whitelaw@westlothian.gov.uk)

Telephone number: 01506 281626

West Lothian Civic Centre  
Howden South Road | Livingston | West Lothian | EH54 6FF