Improving the employment position in West Lothian

Improving attainment and positive destinations for school children

Delivering positive outcomes and early interventions for early years

Reducing crime and improving community safety

Minimising poverty, the cycle of deprivation and promoting equality

Improving the quality of life for older people

Protecting the built and natural environment

Delivering positive outcomes on health

Delivering Better Outcomes
Operational Services
Management Plan
2017/18

West Lothian Council

Contents

Data Label: PUBLIC

1   Overview

1.1   Introduction

Welcome to the Operational Service Management Plan 2017/18

Operational Services plays a key role in the delivery of many of the council's front line services and ensures that it, and its partners, continues to modernise and provide high quality services which make a significant contribution to its communities and its targeted outcomes.

Significant Achievements in 2016/17

The seven service units that make up Operational Services share a common goal in utilising their resources to deliver the best possible outcome for communities.

2016/17 was another successful year for Operational Services.

Some of the key achievements across the service are set out below, the remainder are mentioned in the service specific sections of the plan.

Facilities Management

 ➢ 14% increase in school meal uptake, assisting Education Services in improving attainment and supporting the anti-poverty strategy.
 ➢ Online payments for school meals implemented to improve customer payment options, reduce administration costs, better manage income, provide operational and management information and reduce food waste.
 ➢ The building cleaning team reached the National Finals of the Association of Public Sector Excellence recognising their efforts to deliver an efficient and affordable service.

Fleet and Community Transport

 ➢ Funding from Transport Scotland utilised to further increase electric vehicles in fleet meeting the council's carbon reduction commitments, continuing the council's strong record of achievement in carbon reduction and reduced CO2 emissions.
 ➢ Introduced a Corporate Fleet-use policy to maintain the council's fleet compliance and ensuring that the fleet is used efficiently and effectively

Inprint

 ➢ Delivered the council's print requirement more efficiently

Data Label: PUBLIC

➢ Continuing to explore opportunities to capture print to mail jobs throughout the Council; print to mail work can be automated using equipment available in Inprint

NETs, Land & Countryside Services

➢ Opened a new £1.8m Cemetery at Almondell, increasing burial capacity across West Lothian to 70 years and improved the environment of our cemeteries in appearance and safety by implementation of cemetery management rules.
➢ Delivered the council's Open Space Strategy improving the standard of public parks and the facilities within them for active health, recreational use and environmental management.
➢ The team's success was recognised when they reached the national finals of the Association of Public Sector Excellence.

Public Transport Services

➢ Implemented an affordable passenger transport strategy
➢ Carried out a programme of planned service inspections to ensure that contractors are meeting the conditions of their contract and remaining compliant with the new strategy

Recycling & Waste Services

➢ Revised the household waste collection service – including food waste collections, roll out of slim bins and a revision of waste beats. This has resulted in a reduction of the waste being sent to landfill of 20% and an increase in recycling.
➢ Implemented updated Waste Service Standards; approved and operational in line with Household Recycling charter

Roads and Transportation Services

➢ Maintained West Lothian's roads asset infrastructure resulting in being ranked fourth overall in Scotland.
➢ Installation of 7,772 LED units within street lighting over the last two years supporting the council's carbon reduction commitments

Key Priorities and Actions for 2017/18

2017/18 will be an exciting time for the Operational Services with the planned move to a new shared service centre where all services will be located in the same building. This represents a significant investment in centralising services and improving facilities for our staff and customers. It will also deliver a range of operational efficiencies.

Strong performance and innovation will continue to be prioritised to secure continuous improvement. Key priorities and actions across each unit in 2017/18 are set out below:

Facilities Management

- Implement new purchase card system in primary schools and remove paper based reconciliation system
- Introduce stand by service to cover out of hours calls for Education buildings

Fleet and Community Transport

- Seek DVSA approval for new ATF (Authorised test facility) at new depot
- Identify and procure integrated Fleet Management System to reduce administrative burdens and streamline processes

Inprint

- Continue to explore opportunities to capture print to mail jobs throughout the Council; print to mail work can be automated using equipment available in Inprint. Carried forward from 2016/17 due to corporate review of service provision

NETs, Land & Countryside Services

- Improve and upgrade Open Space in West Lothian; investment of capital and external funds into the improvement of play areas, open space and sports pitch drainage
- Identify opportunities to improve engagement with non-users of our parks, play areas and open spaces

Public Transport Services

- Work with Social Policy and other services requiring passenger transport to concentrate service management in Public Transport
- Additional support needs policy to be reviewed and updated

Recycling & Waste Services

- Carry out targeted engagement work regarding recycling
- Development and support for the construction of a transfer station/sorting facility, to provide a new transfer station for the waste which is collected. This will increase the recycling opportunities and divert waste form landfill

Roads and Transportation Services

- Linlithgow and Whitburn Flood Protection Studies - investigate whether modification of conveyance, flood defences and sediment management could reduce flood risk.
- Further tranche of LED street lighting
- Review the process for delivery of winter service to existing primary carriageway routes

Staff Communication and Engagement

The contribution of staff will continue to be the key factor in the achievements of the service and in meeting the challenging times ahead.

Staff communication and engagement remains a priority and the work of each service unit's staff focus group will help inform our plans to improve staff engagement over the next year.

The service's ability to maintain strong performance in a period of change will be underpinned by service unit performance indicators and their regular review by management teams.

Staff development will be managed through the annual development review meetings between staff and their line manager. This will in turn inform service unit training plans.

Jim Jack
Head of Service
Operational Services

1.2   Context

The purpose of this plan is to set out the activities, objectives and initiatives for Operational Services for the forthcoming financial year, 2017/18. The plan will also provide a review of service performance for 2016/17. The Management Plan will be the basis against which the service will drive performance, report and be judged through the council's corporate performance management system.

1.2.1 West Lothian Council Values

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

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

The Council Mission Statement:

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

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

1.2.2 Performance Management

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

1.2.3 Governance & Risk Board

In order to minimise the impact of risk, risk management is embedded within our service planning and day-to-day management processes. This includes monitoring and recording the key risks to our service objectives within the council's corporate

Data Label: PUBLIC

Risk Register as well as agreeing actions which will help minimise the impact or alleviate these risks.

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

1.2.4 Corporate Plan 2013/17

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

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

1.2.5 Customer Consultation and Participation

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

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

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

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

1.3 Partnership Working

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

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

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

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

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

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

The partnership works towards the 'PIER' concept – Prevention, Information, Enforcement and Rehabilitation - and forms the backbone of the joint working by all partners when tackling Community Safety. Officers from our Roads and Transportation service work with the other partners as part of the Community Safety

Data Label: PUBLIC

Partnership to help deliver key objectives relating to road safety and protecting road users and pedestrians throughout West Lothian.

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

For example, Operational Services operate a joint venture with Tarmac (West Lothian Recycling) to recycle road construction materials and green waste reducing landfill waste and providing a product which can be re-used.

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

Figure 1: *Operational Services key partners*

1.4 Outcomes, Priorities and Activities

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

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

Council Priorities	Facilities Management	Fleet & Community	Inprint & Support	NETs, Land & Countryside	Public Transport	Roads & Transportation	Recycling & Waste
1. Delivering positive outcomes and early intervention for early years	✓	✓			✓		
2. Improving the employment position in West Lothian		✓			✓	✓	
3. Improving attainment and positive destinations for school children	✓	✓			✓		
4. Improving the quality of life for older people		✓		✓	✓		
5. Minimising poverty, the cycle of deprivation and promoting equality	✓				✓		
6. Reducing crime and improving community safety		✓		✓		✓	
7. Delivering positive outcomes on health	✓			✓			
8. Protecting the built and natural environment		✓		✓	✓	✓	✓

Enablers							
Financial planning		✓					
Corporate governance and risk			✓				
Modernisation and improvement				✓	✓		✓

Figure 2: Council priorities and Operational Services activity

Data Label: PUBLIC

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 (four 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
Local Transport Strategy *(Part of West Lothian Development Plan)*	■ Strategic long term transportation issues contained within West Lothian Development Plan ■ Strategy for long term maintenance of our road, structures, lighting and water related assets covered by Roads Asset Management Plan	2012	2016	LDP is currently with Scottish Government Reporters for approval later this year
Public Transport Strategy	■ Policy development to define the council's strategy for supporting passenger transport schemes ■ Identify and plan the future needs and requirements of passenger transport throughout West Lothian	2013	2023	Annually
Open Space Strategy	■ Identifies and plans the future needs of Open Space across West Lothian ensuring that needs are prioritised in a hierarchy that is linked to the Local Plan and Corporate Asset Management Plan.	2015	2020	July 2019

Figure 3: Corporate Strategies

2   Operational Services - Service Structure

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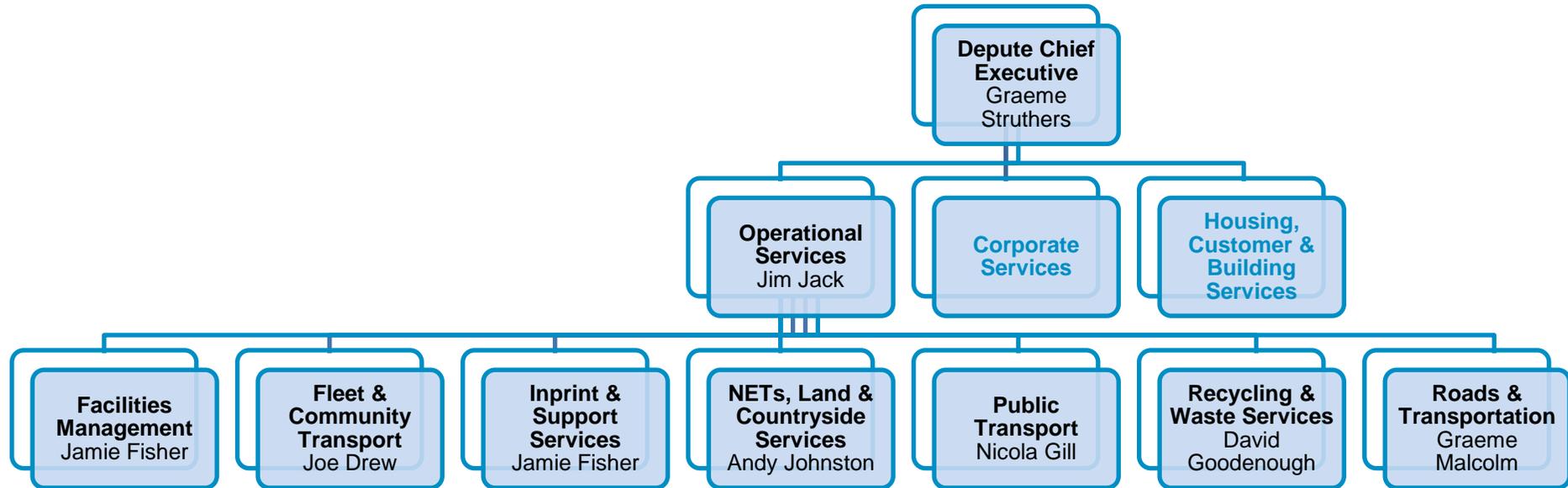

Figure 4: Service Structure

Data Label: PUBLIC

3   Service Activity

3.1   Facilities Management

Manager:	Jamie Fisher
Number of Staff (FTE):	516.6
Location:	Whitehill House, Bathgate

Purpose

Facilities Management provides a catering, cleaning, crossing patrol guides and janitorial services throughout the authority. The service provided in schools assists Education Services in improving attainment and supports the anti-poverty strategy.

Activities

The service's main activities are:

- The service cleans 169 buildings throughout the Council covering 309,806 square metres of floor space. These include 88 secondary, primary, nursery and special schools plus partnership buildings, council offices, community centres and libraries
- The service anticipates serving around 2.49 million meals in 2017/2018
- There are 84 school crossing patrol points maintained throughout the area ensuring children and parents are provided with a safer route to school
- The Facilities Management Assistants provide a security, maintenance and janitorial service to 86 secondary, primary, nursery and special schools

Key Partners

The service's main partners include:
- Community Transport
- Education
- Property Services
- Suppliers

Customers

The service's main customers include:
- Education (pupils)
- Other Council Services
- Police Scotland
- Scottish Courts
- Improvement Service
- Staff
- Members of the Public

Customer Participation

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

Customer Consultation Schedule 2017/18				
Customer Group	Survey Method	Frequency	Responsible Officer	Feedback Method
Primary School Pupils	Face to face survey carried out in partnership with Education Services to all primary school pupils in West Lothian on the school meal provision	Annual (Spring 2017)	Interim FM Manager	Poster sent to all Schools Reported through the Public Performance Indicator (FMS024_6a.7)
Secondary School Pupils	Web based and face to face survey carried out in partnership with Education Services Business Managers to all secondary school pupils in West Lothian on the school meal provision	Annual (Spring 2017)	Interim FM Manager	Poster sent to all Schools Reported through the Public Performance Indicator (FMS024_6a.7)
School Meal Users	Consultation taster sessions exercise carried out with pupils prior to new school menu being implemented	As required	Interim FM Manager	Feedback via revised school menu
Head Teachers/ Teachers and Support Staff	Online survey distributed to all Head Teachers in West Lothian (all schools) on the quality of service provided by cleaning and janitorial staff	Annual (Winter 2017)	Interim FM Manager	Feedback directly to Head Teachers from Service Manager Reported through the Public Performance Indicator (FMS021_6a.7)
Sandwich Service Users/Civic Centre Café users	Survey distributed to employees who use the sandwich service throughout the various council offices	Annual (Winter 2017)	Interim FM Manager	Feedback through FM Management Team to nominated users
Building Users	Survey distributed to Building responsible persons and user groups on the quality of service provided by the cleaning staff	Annual (Winter 2017)	Interim FM Manager	Feedback through responsible officers for each building
School Crossing Patrols	Face to face survey with pupils using the services of the school crossing guides.	Annual (Spring 2017)	Interim FM Manager	Feedback to FM Management Team to review

Employee Engagement

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

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

Activity Budget

| Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2017/18	PI Category	Staff Resource (FTE)	Revenue Expenditure Budget 2017/18 £	Revenue Income Budget 2017/18 £	Net Revenue Budget 2017/18 £
Schools Catering	To provide meal service to Primary, Secondary and Special Schools, as well as breakfast service to schools.	7. Delivering positive outcomes on health	FMS005_9a.1a. Total cost per meal. (Target £2.15)	WLAM	177.1	6,906,385	(2,488,810)	4,417,575
			CP:FMS006_9b.1a. School meal uptake Primary schools. (Target 60 %)	PUBLIC				
Cleaning	To provide a Cleaning Service in over 197 sites including Primary and Secondary Schools, Offices, Libraries etc.	Enabler Service - Financial Planning	FMS008_9a.1a. Cost per sq m cleaned (Target £13.90)	HIGH LEVEL	204.2	4,759,727	(503,919)	4,255,808
			FMS017_9b.1c Total square meters cleaned per labour hour (Target 210m2)	WLAM				
Facilities Management	To provide an FM Service in all schools, nurseries and special schools.	Enabler Service - Financial Planning	FMS018_9a.2a The average cost of janitorial provision per FTE (Target £29,060)	WLAM	106.8	2,666,747	0	2,666,747
			FMS016_6b.5 Percentage of maintenance jobs completed by FM staff within 2 days of being reported (Target 95 %)	WLAM				

| Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2017/18	PI Category	Staff Resource (FTE)	Revenue Expenditure Budget 2017/18 £	Revenue Income Budget 2017/18 £	Net Revenue Budget 2017/18 £
Street Crossing Patrols	To provide a Crossing Patrol Officer (CPO's) for all locations which meet guidelines	8. Protecting the built and natural environment	FMS050_9a.1a Average Cost, per site, of providing the School Crossing Patrol service per annum (Target £5,289)	WLAM	25.8	486,843	0	486,843
			FMS049_9b Percentage of school crossing patrols locations staffed (Target 100%)	WLAM				
Service Support	Provision of management and administrative support.	Enabler Service - Corporate Governance and Risk			2.7	175,597	0	175,597
	Total :-				**516.6**	**14,995,299**	**(2,992,729)**	**12,002,570**

Actions

Listed below are a number of the key improvement actions, challenges and capital projects that the Service unit will be undertaking in the coming year as well as an update on the actions identified in the 2016/17 Management Plan.

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

Actions 2017/18						
Action	Description	Planned Outcome	Owner	Start	End	Status (Planned, Active, Complete)
Purchase Cards	Implement new purchase card system in Primary Schools	Online purchase card reconciliation and removal of paper based system	Interim FM Manager	Feb 2016	Mar 2018	Active
Civic Centre Cafe	Online payment for customers	Introduction of online payments solution for customers	Interim FM Manager	Apr 2017	June 2017	Active
Stand by service	Introduce stand by service to cover out of hours calls for Education buildings	Have stand by service available	Interim FM Manager	Apr 2017	June 2017	Active
School holiday meal service	Support Education Services with the initiative to provide activity and hot meals at pre-arranged dates and locations during school holidays	To ensure children have access to activities and hot meals during non-term time	Interim FM Manager	Apr 2017	Mar 2018	Active

Performance

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

P:FMS005_9a.1a Total Cost per Meal produced (Primary and Secondary Schools).

Trend Chart Commentary:

During 2015/2016 there were only 185 service days due to how the school term date sits within the financial year. Overall there was an increase of 16% in number of meals served from 2,152,638 to 2,499,866 this is largely due to this being the first full year where we have been delivering the meals with no charge to P1-3. Although productivity has increase staff costs have negated this with the application of living wage payments.

In 2015/16 the cost has increased by 1p to £2.13 and there was an increase in meal numbers of 16%

In 2014/15 the cost decreased by 1p to £2.12 and there was an increase in meal numbers of 7.1%

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

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

2015/16 target was set at £2.13 and 2016/17 target has been set at £2.15 to reflect increased wage costs and increase of meal numbers.

2016/17 data will be available in May 2017, at the same time the 2017/18 target will be decided.

Data Label: PUBLIC

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

CP:FMS006_9b.1a School Meal Uptake in Primary Schools.

40% 40% 41% 45% 58%

■ Years —■— Target (Years)

Trend Chart Commentary:

In 2015/16 uptake has increased from 45% to 58%, this is the first full financial year where the meals free of charge have been provided to P1-3 children. In total 1,689,359 meals were served in primary schools.

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

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

Uptake remained consistent at 40% in 2012/13 and during this year 1,152,034 meals were served.

2016/17 data will be available in May 2017, at the same time the 2017/18 target will be decided.

Performance Indicator	Percentage of maintenance jobs completed by Janitorial Staff within 2 days of being reported.	*FMS016_6b.5*
Description	The Facilities Management Janitorial staff carries out routine and minor maintenance work for customers within schools and they endeavour to do this within 48 hours of it being reported or requested. Where the work cannot be carried out by FM staff calls are logged with the Property Maintenance help desk. **The target for this has been set at 100% as this is what we strive to deliver.**	

FMS016_6b.5 Percentage of maintenance jobs completed by Janitorial Staff within 2 days of being reported.
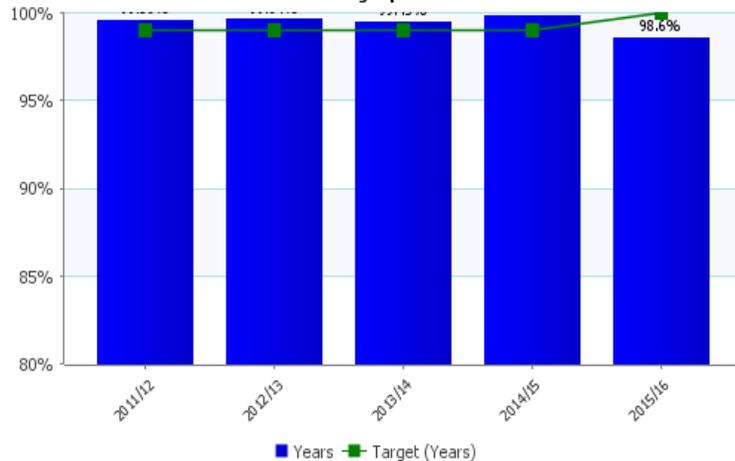
Trend Chart Commentary:

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

2015/16 and 2016/17 targets are set at 100% as we aim to continue our performance.

2016/17 data will be available in May 2017, at the same time the 2017/18 target will be decided.

Performance Indicator	Percentage of customers in schools who rated the overall quality of service provided by Facilities Management Services as good or excellent.	*FMS026_6a.7*
Description	This performance indicator measures the percentage of customers who rated the overall quality of service as good or excellent. This survey was undertaken on a biennial basis however; with effect from 2015 the survey is now being issued to customers annually. The survey is issued to all Head Teachers in West Lothian Schools and they are asked to rate the service as; excellent, good, adequate, poor or very poor. All responses ranked as either 'Excellent' or 'Good' are recorded as positive responses. For each survey, the cumulative numbers of positive responses are divided by the total number of responses to determine a percentage. The results of customer feedback are reviewed by FM Services management on an annual basis in order to identify areas for improvement. The services provided to these customers cover catering, cleaning, janitorial and school crossing guides from October 2015. **Targets have been set with a baseline year of 2015/16 actual survey results plus 2%. This approach has been applied to promote continuous improvement following implementation of new cleaning standards.**	

FMS026_6a.7 Percentage of customers in schools who rated the overall quality of service provided by Facilities Management Services as good or excellent.
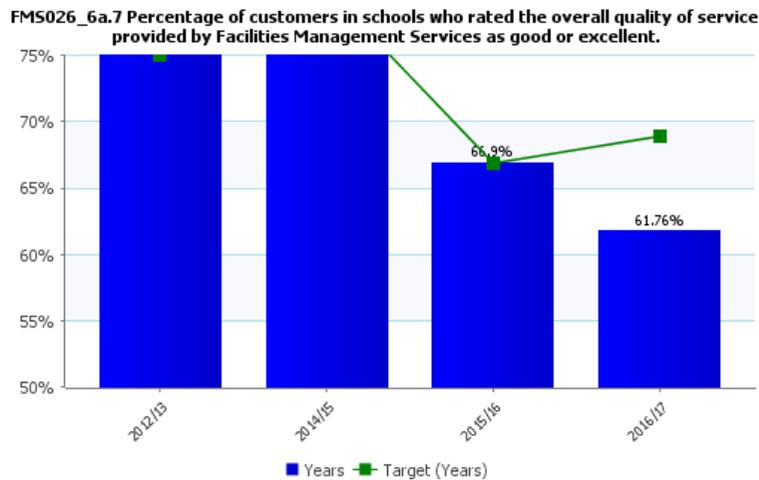
Trend Chart Commentary:

Since the December 2015 survey a detailed analysis of responses into the four service areas of catering, cleaning, janitorial and school crossing patrols have been collated. This will provide greater analysis and comparison to be undertaken in future years results. The September 2016 survey shows a decrease of 5% from 66-61%.

Customer satisfaction in all areas has reduced with the exception of janitorial.

2012/13 to 2014/15 increased 3% from 79% to 82%.

2017/18 target has been set at 63.76% as a 2% increase from 2016/17 results.

Calendar of Improvement and Efficiency Activity

Action	Frequency	2017/18 (✓)											
		Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
Performance management	Quarterly	✓			✓			✓			✓		
Review of Performance Indicators and targets	Quarterly	✓			✓			✓			✓		
Benchmarking	Annually						✓						
Collation Specified Performance Indicators (SPIs)	n/a												
Update of PPR information	Annually	✓											
WLAM (assessment)	3 yearly cycle												
Review Panel	As Required								✓				
Performance Committee	As Required										✓		
Process Review (Lean/RIE activity)	As Required												
Progress review of improvement actions	Quarterly	✓			✓			✓			✓		
CSE preparation	As Required												
Inspection or Audit activity	As Required												
Budget Management activity	Ongoing									✓			✓
Equality Impact Assessment(s)	As Required												
Health and Safety Assessment(s)	Ongoing												
Business Continuity Planning	Annually	✓			✓			✓			✓		
Workforce Planning	Ongoing												
ADRs	Annually								✓	✓	✓	✓	✓
Review of customer groups/segmentation matrix	Annually										✓		
Customer consultation	Ongoing			✓				✓					
Review of Service Standards	Annually		✓										
Planned Engagement activity	Ongoing										✓		
Website content management	Ongoing	✓			✓			✓			✓		

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

Data Label: PUBLIC

3.2 Fleet & Community Transport

Manager:	Joe Drew
Number of Staff (FTE):	83.7
Location:	Deans Depot, Livingston

Purpose

Fleet and Community Transport are responsible for the provision, management and maintenance of the council's fleet of approximately 1000 vehicles which includes commercial vehicles, buses, pool cars and items of plant equipment. With its own team of mechanics, the service undertakes all safety inspections as well as servicing, repairs and MOTs for the council's fleet and also members of the public. We operate a 24 hours service.

In addition, the service provides community transport to approximately 250 service users daily. These service users have varying needs and are transported to a number of locations throughout West Lothian on a daily basis.

The service also provides a school meals delivery service, delivering 20,000 meals weekly from 25 different production kitchens. We also deliver internal mail for the council.

Activities

The service's main activities are:

- Providing an effective and efficient vehicle maintenance service and fully operational MOT test station – Class IV, V, VII. In 2016/17 we also carried out 600 tests foe members of the public.
- Managing the council's vehicle and plant portfolio
- Transporting Community Transport service users (250 daily) to various locations throughout West Lothian
- Delivering school meals from 25 production centres to schools and collect and deliver internal mail to all council buildings

Customers

The service's main customers include:

- Roads and Transportation Services
- Waste Management Services
- NETs, Land and Countryside Services

- Community Transport Service Users and Carers
- Inprint
- MOT Customers (internal and external)

- Housing, Customer and Building Services
- Social Policy
- Education Services
- Other council services

Key Partners

The service's main partners include:

- Scotland Excel
- Suppliers and sub contractors

- DVSA
- FTA

Customer Participation

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

Customer Consultation Schedule 2017/18				
Customer Group	Survey Method	Frequency	Responsible Officer	Feedback Method
Community Transport Customers	Online survey distributed to the customers of Community Transport (Social Policy) on an annual basis	Annually	Fleet & Community Transport Manager	Feedback report published to all users who complete the survey Reported through Public Performance Indicator (FTS043_6a.7)
Fleet Customers	Ongoing consultation exercise with Fleet Co-ordinators with each service to agree service provision, discuss issues, develop solutions to fleet related problems and agree future needs of each service	Quarterly	Fleet & Community Transport Manager	Agreed specification of service, maintenance schedules and future procurement of fleet
Fleet Users	Online survey distributed to a representative sample of council fleet users and customers to evaluate the quality of the service provided	Annually (January 2018)	Fleet & Community Transport Manager	Feedback report published to all users who complete the survey Reported through Indicator (FTS037_6a.37)

Employee Engagement

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

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

Activity Budget

Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2017/18	PI Category	Staff Resource (FTE)	Revenue Expenditure Budget 2017/18 £	Revenue Income Budget 2017/18 £	Net Revenue Budget 2017/18 £
Fleet Maintenance	Maintaining the council's fleet in accordance with legislative requirements.	Enabler Service - Financial Planning	FTS011_9a.1a Average annual maintenance cost per vehicle - All Cars (Pool) (Target £964.00)	WLAM	26.5	1,543,254	0	1,543,254
			FTS007_9b.1a Percentage of Heavy Goods vehicles passing their MOT (DOE) test first time. (Target 100%)	HIGH LEVEL				
Fleet Management	Management of the council's fleet.	Enabler Service - Financial Planning	FTS006_9b.2a: Number of Vehicles Maintained Monthly as per schedule (Target 100 %)	WLAM	3.3	4,296,747	0	4,296,747
			FTS026_9a The Total cost of extension leases per annum (Target £163,079.00)	WLAM				

Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2017/18	PI Category	Staff Resource (FTE)	Revenue Expenditure Budget 2017/18 £	Revenue Income Budget 2017/18 £	Net Revenue Budget 2017/18 £
Green Travel Fleet	Management and maintenance of the council's green travel fleet.	Enabler Service - Financial Planning	FTS011_9a.1a Average annual maintenance cost of pool vehicles (Target £964)	WLAM	2.0	924,529	(208,425)	716,104
			FTS008_9b.1b Total Annual Business Mileage (Target 2,357,197)	WLAM				
Transportation of service users	To transport clients to various locations throughout West Lothian and provide assistance where necessary.	8. Deliver an integrated service that has positive outcomes on health	FTS001_9b.1a: Percentage of Community Transport bus runs which are completed as scheduled (Target 100%)	PUBLIC	39.5	1,949,610	(1,949,610)	0
			FTS013_9a.1a Average annual maintenance cost per vehicle - Medium Coaches 3.5 tonnes up to 6.5 tonnes (Target £2,814.00)	WLAM				
Transportation meals	To deliver meals from 25 production centres to local units such as schools.	7. Protect the built and natural environment and ensuring other council activities are carried out in a sustainable manner	FTS005_9a Total cost of school meal delivery (Target £225,716.18)	WLAM	6.4	315,886	(315,886)	0

| Activity Name and Description	Link to Corporate Plan	Performance Indicator and Target 2017/18	PI Category	Staff Resource (FTE)	Revenue Expenditure Budget 2017/18 £	Revenue Income Budget 2017/18 £	Net Revenue Budget 2017/18 £
		FTS004_9b.1a Percentage of School meals which are delivered to schools on a daily basis as scheduled (Target 100%)	HIGH LEVEL				
Internal Mail Service	To collect and deliver mail to all Council buildings.	Enabler Service - Corporate Governance and Risk	FTS027_9a Total cost of providing Internal Mail Service (Target £201,914.00)	WLAM	3.3	162,879	(162,879)	0
			FTS049_9b Internal Mail - Number of missed mail drops (Target 0)	WLAM				
Service Support	Provision of management and administrative support.	Enabler Service - Corporate Governance and Risk			2.7	175,597	0	175,597
	Total :-				**83.7**	**9,368,502**	**(2,636,800)**	**6,731,702**

Actions

Listed below are a number of the key improvement actions, challenges and capital projects that the Service unit will be undertaking in the coming year as well as an update on the actions identified in the 2016/17 Management Plan.

Actions 2016/17						
Action	Description	Planned Outcome	Owner	Start	End	Status (Planned, Active, Complete)
Adopt a Corporate Fleet-use policy	Policy to guide in the reduction of risks and more defined responsibilities for drivers	Improved understanding for employees and managers. Completed but still to be approved	Fleet & Community Transport Manager	April 2014	November 2016	Complete
Review Community Transport service provision	Improved service delivery	Formalisation of staff arrangements	Fleet & Community Transport Manager	January 2016	May 2016	Complete
Increase electric vehicles in fleet utilising funding from Transport Scotland	Six fully funded electric vehicles by Transport Scotland introduced March/April 2016	Continue to monitor advances in vehicle technology and assess roll out	Fleet & Community Transport Manager	April 2016	July 2016	Complete

Actions 2017/18						
Action	Description	Planned Outcome	Owner	Start	End	Status (Planned, Active, Complete)
Secure DVSA approval for new ATF (Authorised test facility) at new depot	ATF to carry out HGV testing on our own premises	ATF approved	Fleet & Community Transport Manager	April 2015	August 2017	Active
Procure integrated Fleet Management System	Integration of assets, job creation and store management	Reduction in administrative burdens and streamlined processes	Fleet & Community Transport Manager	January 2016	March 2018	Active
Roll out Corporate Fleet-use policy	Roll out Corporate Fleet-use policy to guide in the reduction of risks and more defined responsibilities for drivers	Improved understanding for employees and managers.	Fleet & Community Transport Manager	January 2017	June 2017	Active
Utilise funding from Transport Scotland to further increase electric vehicles in fleet	Four fully funded electric vehicles by Transport Scotland introduced June 2017	Reduction in council fuel bill which will lead to reduction in CO_2 emissions	Fleet & Community Transport Manager	January 2017	July 2017	Active
Implement recommendations from Community Transport review	Implement recommendations from Community Transport review	Formalisation of staff arrangements	Fleet & Community Transport Manager	January 2017	August 2017	Active

Performance

Performance Indicator	Percentage of Community Transport bus runs which are completed as scheduled.	*P:FTS001_9b.1c*
Description	This performance indicator measures the percentage of Community Transport runs which are completed on a daily basis as scheduled and agreed with clients and our customers from Social Policy.	

P:FTS001_9b.1c Percentage of Community Transport bus runs which are completed as scheduled.
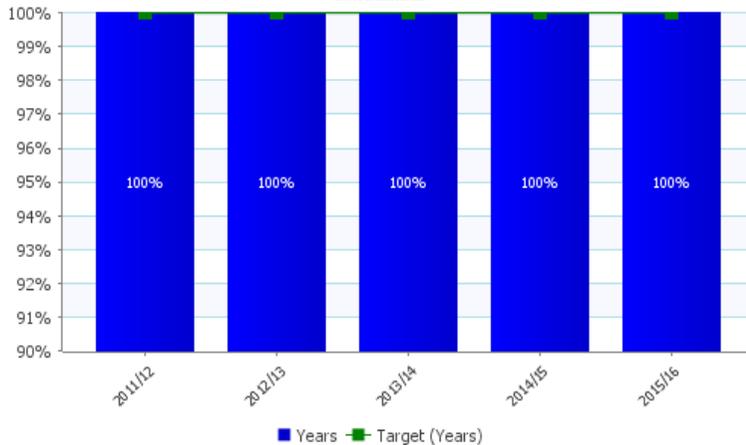
Trend Chart Commentary:

This is a service which has to be provided without fail, on time and on schedule, as clients have agreed pick up times and routes. Between 2011/12 and 2015/16 we have completed each run, on time and on schedule 100% of the time. There are 25 different bus routes carrying approximately 250 passengers daily.

We work closely with our partners in Social Policy to ensure that the service is delivered and we are required to be flexible enough to change our service to meet the changing requirements of our clients' needs. Most recent data was received in April 2016.

2016/2017 Data will be available in April 2017. It is expected to remain at 100%. At this same time the 2017/18 target will be decided.

Due to the nature of this service we prioritise the delivery of this service over anything else and therefore we do everything within our power to ensure that we achieve 100% completion on a daily basis without fail, our target is set at 100% to reflect this.

Performance Indicator	Percentage of Heavy Goods vehicles passing their MOT test first time.	*P:FTS007_9b.1c*

Description	This performance indicator measures the number of heavy goods vehicles which successfully pass their MOT at the first time. Each vehicle has a scheduled annual MOT which it must pass in order to stay roadworthy. Where a vehicle fails its MOT the relevant work will be carried out to rectify any problems.

P:FTS007_9b.1c Percentage of Heavy Goods vehicles passing their MOT test first time.
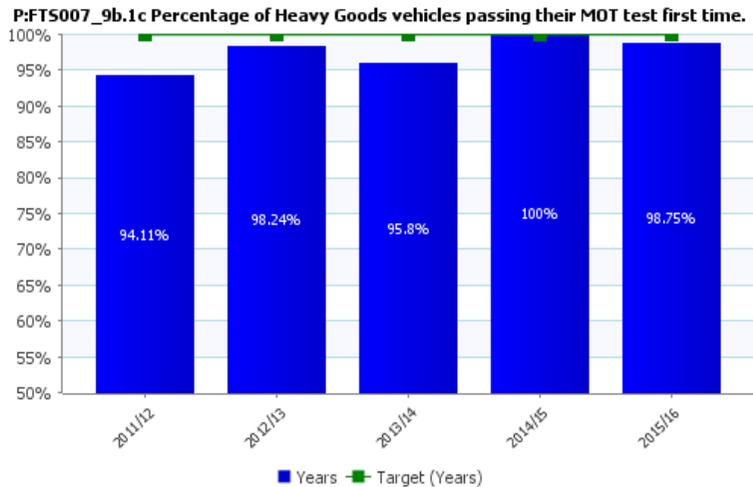
Trend Chart Commentary:

Between 2011/12 and 2015/16, the number of MOTs undertaken can vary, meaning that any failure each year leads to the dip in performance. Where the performance dips, and where vehicles fail the test, this can be for a variety of reasons. All vehicles which fail are logged by Fleet Services and all failures are investigated and reported to Fleet Manager before work is carried out and the vehicle is re-tested and put back into service.

Approximately 120 vehicles are tested annually.

National average in UK is 79%.

2016/2017 Data will be available in April 2017. It is expected to remain at 100%. At this same time the 2017/18 target will be decided.

Target is set at 100% to reflect our aim that all heavy goods vehicles pass their MOT test first time.

Performance Indicator	Average annual maintenance cost per vehicle - All Cars (Pool).	FTS011_9a.1a
Description	This performance indicator measures the average annual maintenance cost for all cars and vans. Each vehicle has a schedule of maintenance for the year as well as any additional costs incurred due to non fair wear and tear. This indicator is part of a suite of indicators which will be benchmarked through the APSE Performance Benchmarking Group	

FTS011_9a.1a Average annual maintenance cost per vehicle – All Cars (Pool).
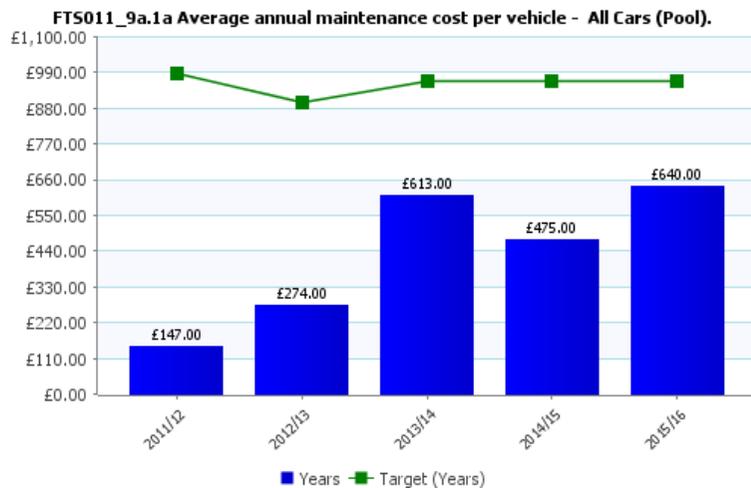
Trend Chart Commentary:

The maintenance costs rose in 2012/13 as the pool cars were getting older and doing more mileage meaning that the number of maintenance jobs required rose throughout the year and therefore the maintenance costs rose.

In 2013/14 costs rose due to the nature of the work required to the aging fleet (specifically tyre and brake replacements).

The reduction in 2014/15 reflects the volume of work carried out the previous year.

In 2015/2016 all pool cars had their lease extended for 2 years. this has resulted in an increase in maintenance from 2014/2015.

2016/2017 Figures will be available mid 2017.

Target is based on the APSE average for this vehicle type and will be reviewed once the 2016/2017 figures are available. Costs are likely to increase due to the ageing fleet. Pool cars are now entering their seventh year in service.

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

P:FTS043_6a.7 Percentage of Community Transport customers who rated the overall quality of the service as good or excellent.
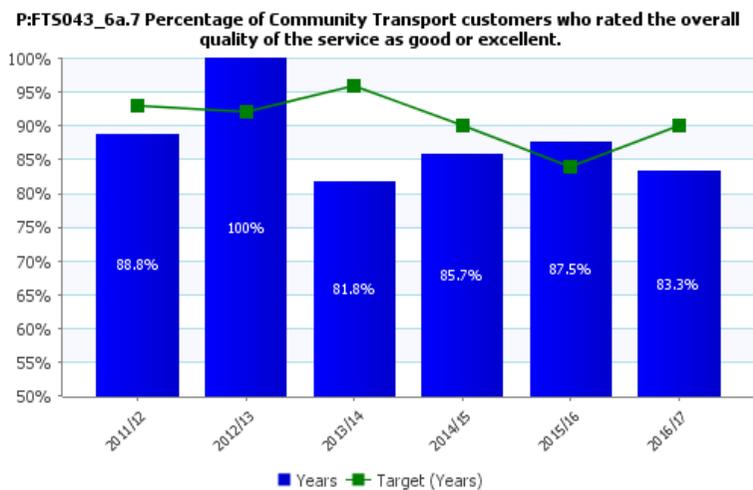
Trend Chart Commentary:

The satisfaction with the service has dropped marginally in 2016/2017, following our most recent customer survey in January 2017. The survey was sent out to customers within Social Policy and 12 responses were received. Ten of the twelve respondents rated the overall service as good or excellent.

The satisfaction with the service had risen marginally in 2015/16, following the survey in March 2016. The survey was sent out to customers within Social Policy and eight responses were received. Seven of the eight respondents rated the overall service as good or excellent.

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

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

Data Label: PUBLIC

	daily scheduled by social policy".
	As part of our ongoing improvement programme the customer survey will be reviewed annually to ensure it remains relevant and meaningful to customers and the service.
	2017/18 Target set at 90% to reflect our aim to continue the improvements of 2013/14 - 2015/16.

Calendar of Improvement and Efficiency Activity

Action	Frequency	2017/18 (✓)											
		Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
○ Performance management	Quarterly	✓			✓			✓			✓		
○ Review of Performance Indicators and targets	Quarterly	✓			✓			✓			✓		
○ Benchmarking	Annually						✓						
○ Collation Specified Performance Indicators (SPIs)	n/a												
○ Update of PPR information	Quarterly	✓			✓			✓			✓		
○ WLAM (assessment)	3 yearly cycle												
○ Review Panel	Annually											✓	
○ Performance Committee	n/a												
○ Process Review (Lean/RIE activity)	As Required												
○ Progress review of improvement actions	Quarterly	✓			✓			✓			✓		
○ CSE preparation	Annually												
○ Inspection or Audit activity	As Required												
○ Budget Management activity	Ongoing	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
○ Equality Impact Assessment(s)	As Required												
○ Health and Safety Assessment(s)	Ongoing												
○ Business Continuity Planning	Annually						✓						
○ Workforce Planning	Ongoing												
○ ADRs	Annually										✓	✓	✓
○ Review of customer groups/segmentation matrix	Annually										✓		
○ Customer consultation	Annually										✓	✓	
○ Review of Service Standards	Annually		✓										
○ Planned Engagement activity	Annually										✓	✓	
○ Website content management	Ongoing												

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

Data Label: PUBLIC

3.3 Inprint

Manager:	Jamie Fisher
Number of Staff (FTE):	7
Location:	Whitehill House, Bathgate

Purpose

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

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

Activities

The service's main activities are:

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

Key Partners

The service's main partners Include:

- Corporate Communications
- External Contractors

Customers

- All council service areas

Customer Participation

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

Customer Consultation Schedule 2017/18				
Customer Group	Survey Method	Frequency	Responsible Officer	Feedback Method
Inprint Customers	Online survey issued annually to the main service users from over the year to evaluate quality of the service provided	January 2018	Interim FM Service Manager	Reported through the Public Performance Indicator (IS014_6a.7)

Employee Engagement

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

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

Data Label: PUBLIC

Activity Budget

Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2017/18	PI Category	Staff Resource (FTE)	Revenue Expenditure Budget 2017/18 £	Revenue Income Budget 2017/18 £	Net Revenue Budget 2017/18 £
Printing	To provide a quality digital reprographic and print management service	Enabler Service - Modernisation and Improvement	IS002_9b Over / Under recovery of cost (Target zero)	HIGH LEVEL	7.0	365,891	(365,891)	0
			IS004_9a.2b Inprint - Cost of rework as percentage of work completed (Target zero)	HIGH LEVEL				

Actions

Listed below are a number of the key improvement actions, challenges and capital projects that the Service unit will be undertaking in the coming year as well as an update on the actions identified in the 2016/17 Management Plan.

Actions 2016/17						
Action	Description	Planned Outcome	Owner	Start	End	Status (Planned, Active, Complete)
Explore opportunities to capture print to mail jobs throughout the Council	Print to mail work can be automated using equipment available in Inprint	Carried forward from 2015/16 due to corporate review of service provision	Interim FM Service Manager	January 2015	December 2016	Active

Actions 2017/18						
Action	Description	Planned Outcome	Owner	Start	End	Status (Planned, Active, Complete)
Explore opportunities to capture print to mail jobs throughout the Council	Print to mail work can be automated using equipment available in Inprint	Reduction in print costs with a leaner centralised system	Interim FM Service Manager	January 2015	March 2018	Active

Performance

Performance Indicator	Inprint – Over / Under Recovery of Cost	IS002_9b
Description	Inprint are required to fully recover costs and break even on an annual basis. All material supplies and work undertaken by contractors is reallocated at cost. This measures the reallocation of fixed cost. This will be influenced by any sickness absence and work placed with the service. **The target is set a zero as the Inprint account operates on a full cost recovery basis**	

IS002_9b Inprint – Over / Under Recovery of Cost

The Inprint account operates on a full cost recovery basis, with annual target for over/under recovery being zero. If a minus figure is shown this is an over recovery of cost. Where there is a material over recovery this will be refunded to customers. Work mix and charging rates are constantly reviewed to ensure minimum over or under recovery of cost.

2016/17 target remains at zero.

2016/17 data will be available in May 2017, at the same time the 2017/18 target will be decided.

Data Label: PUBLIC

Performance Indicator	Inprint - Jobs delivered on time	IS003_6b.5
Description	This performance indicator measures the percentage of jobs delivered on time as per the date agreed, with the customer, on receipt of order/data and artwork. **Target reviewed and set to 92% to provide a challenge after recent good performance.**	

IS003_6b.5 Inprint - Jobs delivered on time
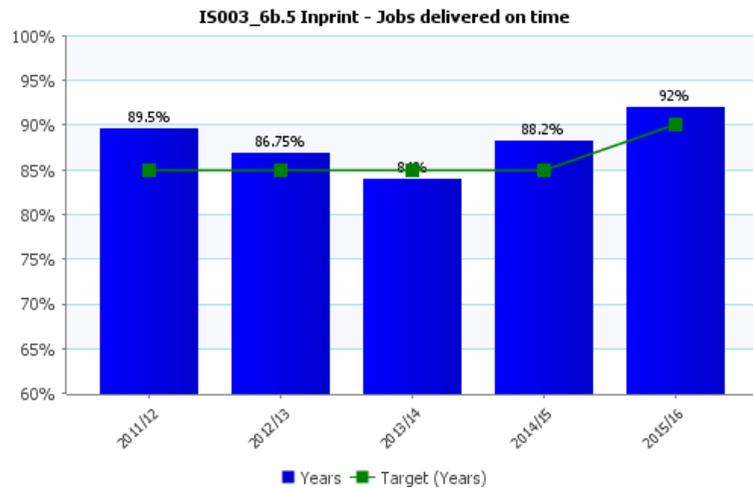
Trend Chart Commentary:

In 2015/16 there were 857 jobs produced of which 68 were delivered later than the customer expected this equates to a performance of 92% of jobs being delivered on time. Work is still ongoing with customer to establish required delivery date at inception of order. Delays are due to a result of factors outwith the control of the service. This is an improvement of performance of the last two years and is more in line with the performance the service was achieving when it managed its own delivery service. As a result of this performance the target was increased from 85% to 90% for 2015/16.

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

2016/17 data will be available in May 2017, at the same time the 2017/18 target will be decided.

Data Label: PUBLIC

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

IS004_9a.2b Inprint - Cost of rework as percentage of work completed
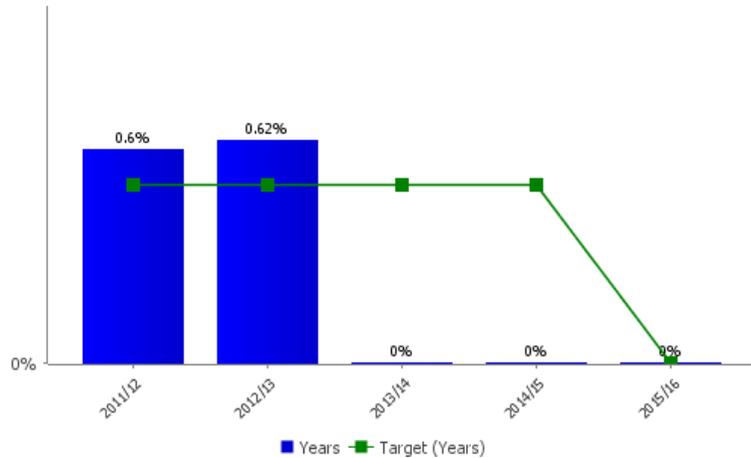
Trend Chart Commentary:

Target to keep rework to a minimum, processes and pre production checks are in place to minimise risk of rework occurrences. There was no rework identified in 2015/16.

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

2016/17 data will be available in May 2017, at the same time the 2017/18 target will be decided.

Data Label: PUBLIC

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

IS014_6a.7 Percentage of customers who rated the overall quality of service delivered by Inprint as good or excellent.

97.29%   97.5%

2011/12   2012/13   2013/14   2014/15   2015/16

■ Years ─■─ Target (Years)
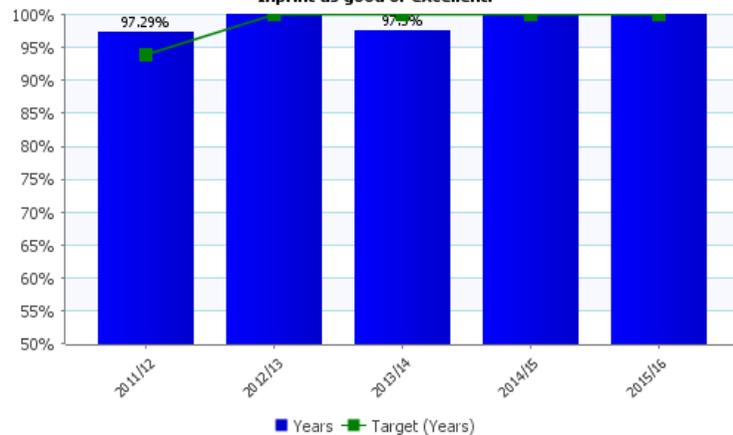
Trend Chart Commentary:

The 2015/2016 survey was issued to 132 customers with only 18 responding to this question. Overall satisfaction was maintained at 100% as per 2014/2015.

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

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

2016/17 data will be available in June 2017, at the same time the 2017/18 target will be decided.

Data Label: PUBLIC

Calendar of Improvement and Efficiency Activity

Action	Frequency	2017/18(✓)											
		Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
○ Performance management	Quarterly	✓			✓			✓			✓		
○ Review of Performance Indicators and targets	Quarterly	✓			✓			✓			✓		
○ Benchmarking	Annually						✓						
○ Collation Specified Performance Indicators (SPIs)	n/a												
○ Update of PPR information	Annually	✓											
○ WLAM (assessment)	3 yearly cycle												
○ Review Panel	As Required								✓				
○ Performance Committee	As Required										✓		
○ Process Review (Lean/RIE activity)	As Required												
○ Progress review of improvement actions	Quarterly	✓			✓			✓			✓		
○ CSE preparation	Annually							✓	✓				
○ Inspection or Audit activity	As Required												
○ Budget Management activity	Ongoing												
○ Equality Impact Assessment(s)	As Required												
○ Health and Safety Assessment(s)	Ongoing												
○ Business Continuity Planning	Annually	✓			✓			✓			✓		
○ Workforce Planning	Ongoing												
○ ADRs	Annually										✓	✓	✓
○ Review of customer groups/segmentation matrix	Annually										✓		
○ Customer consultation	Ongoing			✓				✓					
○ Review of Service Standards	Annually		✓										
○ Planned Engagement activity	Ongoing										✓		
○ Website content management	Ongoing	✓			✓			✓			✓		

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

Data Label: PUBLIC

3.4 NETs, Land & Countryside Services

Manager:	Andy Johnston
Number of Staff (FTE):	283.85
Location:	Beecraigs Country Park / Waverley Street Depot / Whitehill House, Bathgate

Purpose

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

The service also manages and maintains 2,543 local residential gardens, 2,100 km of street and footpath surface, 100 hectares of woodland, 280 children's play areas, 111 parks and open spaces, 33 cemeteries and churchyards and 18 war memorials. We also have a team of Environmental Enforcement Officers and Engagement Officers who are dedicated to educating communities and providing enforcement action to address environmental crime.

Activities

The service's main activities are:

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

Key Partners

The service's main partners Include:

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

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

Customers

The service's main customers include:

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

Customer Participation

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

Customer Consultation Schedule 2017/18				
Customer Group	Survey Method	Frequency	Responsible Officer	Feedback Method
West Lothian Citizens Panel	Annual Survey distributed to 2700 members of the citizens panel to evaluate the satisfaction with the service provided and highlight areas for service improvement	Annual (January 2018)	NETs, Land & Countryside Manager	Results available on Council website Reported through the Public Performance Indicator (NLCS030_6a.7)
Play Area and Open Space Users	Web based survey, face to face survey, forums and place making events held with local community prior to the development of new play areas or investments in open space to agree user needs, preferences and understand local issues	Ongoing (9 planned in 2017/18)	Open Space and Cemetery Manager	Feedback through the council website. Agreed plans distributed to local schools
Local Schools & Community Groups	Consulting on the programme of community clean ups to agree level of involvement from each school	Ongoing	Cleaner Communities Manager	Information fed back on agreed partnership arrangements. Outcome of the Clean ups reported through Council website
Country Park, Open Space & Woodland	Paper based surveys captured at time of service use to evaluate customer experience and satisfaction with the service provided and how the service could be improved in the future.	Annual	Park and Woodlands Manager	Via Almondell, Beecraigs and Polkemmet Country Park Visitor Centre Reported through the Public Performance Indicator (NLCS212_6a.7) Beecraigs Website

Customer Consultation Schedule 2017/18				
Customer Group	Survey Method	Frequency	Responsible Officer	Feedback Method
Caravan and Campsite Users	Paper based surveys captured at time of service use to evaluate customer experience and satisfaction with the service provided and how the service could be improved in the future.	Annual	Park and Woodlands Manager	Via Beecraigs Country Park Visitor Centre and on Site Reported through the Public Performance Indicator (NLCS212_6a.7) Beecraigs Website
Friends Groups	Friends of Beecraigs and Almondell and Calderwood ongoing involvement in suggesting and making improvements in the country parks.	Ongoing	Park and Woodlands Manager	Via Beecraigs Country Park Visitor Centre Meeting minutes
Employee Survey / Focus Group	Electronic and paper based survey to evaluate staff feedback on service. Focus Group reviews and monitors actions as a result of the employee survey	Annual	NETs, Land & Countryside Manager	Results fed back through Service Manager
Allotment Strategy Consultation	Consultation with targeted groups and citizens panel	On going	Open Space and Cemetery Manager	Results fed back through Service Manager
Food Growing Strategy	Consultation with targeted groups and citizens panel	On going	Open Space and Cemetery Manager	Results fed back through Service Manager
Cemeteries consultation feedback	Stakeholders and Citizens Panel	Annual	Open Space and Cemetery Manager	Results fed back through Service Manager

Employee Engagement

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

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

Activity Budget

Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2017/18	PI Category	Staff Resource (FTE)	Revenue Expenditure Budget 2017/18 £	Revenue Income Budget 2017/18 £	Net Revenue Budget 2017/18 £
Countryside Recreation	Provision of Countryside Visitor Centres, visitor attractions and recreational activities within our Country Park estate. This includes the Camping/Caravan site and Animal Attraction sites at Beecraigs.	8. Protecting the built and natural environment	NLCS222_9a.1a Cost of providing countryside services per head of population (Target £7.32)	PUBLIC	20.26	746,631	(185,892)	560,739
			NLCS245_9b Number of People attending events within Country Parks (Target 955)	PUBLIC				
Ranger Service	Provision of environmental education & interpretation	8. Protecting the built and natural environment	NLCS222_9a.1a Cost of providing countryside services per head of population (Target £7.32)	PUBLIC	6.22	226,915	(8,000)	218,915

Activity Name and Description	Link to Corporate Plan	Performance Indicator and Target 2017/18	PI Category	Staff Resource (FTE)	Revenue Expenditure Budget 2017/18 £	Revenue Income Budget 2017/18 £	Net Revenue Budget 2017/18 £
		NLCS236_9b Number of educational / school visits hosted within Country Parks (Target 48 per annum)	WLAM				
opportunities in the countryside for formal education groups & the general public. Liaison with voluntary groups that are involved in the management of our open space assets. Delivery of routine patrols of open space assets to ensure that safety standards are being met and that such sites are welcoming to the public.							
Parks and Woodland Management	Management of the council's tree and woodland stock. Development of	8. Protecting the built and natural environment	NLCS043_9a.1c Cost of managing and maintaining West Lothian trees and woodlands per hectare (Target £250.00)	WLAM	7.00	366,846	(81,458)	285,388

Activity Name and Description	Link to Corporate Plan	Performance Indicator and Target 2017/18	PI Category	Staff Resource (FTE)	Revenue Expenditure Budget 2017/18 £	Revenue Income Budget 2017/18 £	Net Revenue Budget 2017/18 £
management plans to ensure that our woodlands/forests are managed effectively. Provision of advice to members of the public on tree-related matters. Delivery of a frontline arboricultural service that carries out maintenance tasks, where required, in response to service requests from the public and Elected Members.		NLCS019_6b.2 Percentage of NETs, Land and Countryside related enquiries responded to within 3 days (Target 90%)	WLAM				
Parks and Open Spaces	Management and maintenance of the councils open space assets (parks and urban open spaces, sports grounds and recreational areas)	NLCS017_9a.1c The cost of the grounds maintenance service per household. (Target £120 per household)	PUBLIC	122.47	4,161,681	(1,820,428)	2,341,253
		NLCS021_9b.2a Quality Assessment score of improvements on open space parks (Target 1,600)	HIGH LEVEL				
Garden Maintenance	To operate a grass and hedge cutting scheme for the elderly and disabled	NLCS003 9a 1c Garden Maintenance Scheme - Cost of Service per Average Number of Houses (Target £120 per household)	WLAM	12.13	387,252	(209,619)	177,633

Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2017/18	PI Category	Staff Resource (FTE)	Revenue Expenditure Budget 2017/18 £	Revenue Income Budget 2017/18 £	Net Revenue Budget 2017/18 £
			NLCS001 9b Garden Maintenance Scheme - Percentage of Gardens Maintained Per Cycle Timescale (Target 100%)	WLAM				
Play Areas	To arrange for play area inspection, maintenance and management (includes skate parks MUGAs and school play facilities) and to design, procure and establish new play area provision.	8. Protecting the built and natural environment	NLCS043_9a.1c Cost of managing and maintaining children's play areas per household (Target £6.50)	WLAM	6.00	376,113	(67,249)	308,864
			NLCS006_9b.1a Play areas - Percentage of sites complying with independent annual safety audit standards. (Target 98%)	HIGH LEVEL				
Cemeteries	Management and maintenance of cemeteries, including the provision of a burial service and the maintenance of war memorials.	8. Protecting the built and natural environment	NLCS044_9a.1c Cost of providing managing and maintaining the cemeteries per household (Target £9.00)	HIGH LEVEL	22.61	946,355	(521,043)	425,312
			NLCS019_6b.2 Percentage of NETS, Land and Countryside related enquiries responded to within 3 days (Target 90%)	WLAM				
Street Cleaning and Environmental	To cleanse all adopted roads, footpaths, Civic	8. Protecting the built and natural	NLCS018_9a.1c The cost of the street cleansing service per household (Target £32.00)	WLAM	80.48	2,519,970	(36,692)	2,483,278

Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2017/18	PI Category	Staff Resource (FTE)	Revenue Expenditure Budget 2017/18 £	Revenue Income Budget 2017/18 £	Net Revenue Budget 2017/18 £
Enforcement	centres, hard surfaces and rural road side verges at a frequency to comply with the Environmental Protection Act To provide dedicated resource to educate communities, take appropriate enforcement action and provide a visible deterrent in relation to environmental crime including litter, graffiti, fly tipping, abandoned vehicles and dog fouling.	environment	P:NLCS008_9b.2a. Local Environment Management System (LEAMS) - Percentage of West Lothians Streets at an Acceptable Standard (Target 90%)	PUBLIC				
Polkemmet Golf and Driving Range	Provision of a 9-hole golf course and a discreet 15-bay floodlit golf range and putting green located within Polkemmet Country Park. The facilities provide	8. Protecting the built and natural environment	NLCS222_9a.1a Cost of providing countryside services per head of population (Target £7.32)	PUBLIC	4.00	112,671	(128,622)	(15,951)

Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2017/18	PI Category	Staff Resource (FTE)	Revenue Expenditure Budget 2017/18 £	Revenue Income Budget 2017/18 £	Net Revenue Budget 2017/18 £
	opportunities for adults and children to experience golf through a structured programme supporting early development as golfers.		NLCS222_9a.1a Cost of providing countryside services per head of population (Target £7.32)	PUBLIC				
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.		2.68	175,597	0	175,597
	Total :-				**283.85**	**10,020,031**	**(3,059,003)**	**6,961,028**

Actions

Listed below are a number of the key improvement actions, challenges and capital projects that the Service unit will be undertaking in the coming year as well as an update on the actions identified in the 2016/17 Management Plan.

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

Actions 2016/17

Action	Description	Planned Outcome	Owner	Start	End	Status (Planned, Active, Complete)
Develop and implement a policy and plan for litter and litter bins	Develop a policy on litter and litter bins to include a programme on education and engagement	An approved council policy for litter and litter bins	Cleaner Communities Manager	April 2016	March 2017	Complete
Identify improvements in the recycling of litter waste	Explore the opportunities for the recycling of litter waste	Improvements identified	Cleaner Communities Manager	April 2016	March 2017	Complete
Develop a Tree Policy and Strategy Management Plan	Develop a Tree Policy and Strategy Management Plan	Tree Policy and complete	Parks and Woodlands Manager	April 2016	March 2017	Complete
The implementation of CONFIRM connect	Implement CONFIRM connect as a working solution for employees	CONFIRM connect implemented	NETs, Land & Countryside Manager	April 2016	March 2017	Complete
Review of the current website content for Country Parks	Review information for marketing opportunities for the caravan and camping site and the Mountain Bike Trail	Information reviewed and updated	Parks and Woodlands Manager	April 2016	March 2017	Complete

Actions 2017/18

Action	Description	Planned Outcome	Owner	Start	End	Status (Planned, Active, Complete)
Investment in improving and upgrading Open Space in West Lothian	Investment of capital and external funds into the improvement of play areas, open space and sports pitch drainage	Improved Open Space in West Lothian	Open Space & Cemeteries Manager	April 2015	March 2018	Active
Wild Flower Meadows	We plan to identify a pilot area and plant a Wild Flower Area within west Lothian.	To improve biodiversity and reduce maintenance requirements within areas of open space.	Open Space & Cemeteries Manager	April 2016	September 2017	Active
Identify opportunities to engage with non-users of our parks, play areas and open spaces	Identify opportunities to improve engagement with non-users of our parks, play areas and open spaces	Increase usage of parks, play areas and open spaces and identify opportunities for improving our assets	Open Space & Cemeteries Manager	April 2017	March 2018	Active
Develop a five year Vehicle and Plant Strategy	We will develop a long term (5 year) vehicle and plant strategy for the service.	Increase utilisation and overall efficiency of vehicles and plant within the service.	Cleaner Communities Manager	April 2017	March 2018	Active
Learning and Development Programme for NETs, Land and Countryside	To continue to deliver year 2 of the 5 year plan for the Learning Development Plan This to include succession planning strategy and to look for opportunities for succession planning eg qualifications.	The plan will ensure that all staff have the core skills to effectively undertake their role and are provided with appropriate development opportunities.	NETs, Land & Countryside Manager	April 2017	March 2018	Active
Polkemmet Country Park – secure external funding for improvement works	Identify opportunities for improvement within the park and investment needs; and secure external woodland in and around town funding to deliver the works.	Improved Country Park and to increase visitor numbers to the park.	Parks and Woodlands Manager	April 2017	March 2018	Active

Actions 2017/18

Action	Description	Planned Outcome	Owner	Start	End	Status (Planned, Active, Complete)
Rebranding and launch of the cleaner communities team	Delivery of a team that contributes and improves service delivery with enforcement and engagement officers taking an active role within the team	Revised Cleaner Communities team	NETs, Land & Countryside Manager	April 2017	March 2018	Active
To review the Land Audit Management System (LAMS) process in line with APSE	The Land Audit Management System (LAMS) performance indicator reviewed in line with APSE	Benchmarking process in place and rolled out to staff	NETs, Land & Countryside Manager	April 2017	March 2018	Active
Create a new section within the website for a NETs Land & Countryside page	Interactive webpage for service which identifies all parts of the service for customers	Webpage created and designed	NETs, Land & Countryside Manager	April 2017	March 2018	Active
Create a Facebook page for the Ranger Service	To improve customer engagement by promoting the Ranger Events programme and up to date information	Savings associated with reduced printing costs whilst providing the customers with real time information	Parks and Woodlands Manager	April 2017	March 2018	Active
Review of service standards for Grounds Maintenance	Review service standards to deliver the Grounds Maintenance service on a priority/hierarchy approach in accordance with the Open Space Strategy	Priority based service	Ground Maintenance Manager	April 2017	March 2018	Planned
Review of service standards for Garden Maintenance	Review of the reactive work associated with the gardens maintenance scheme	To provide a 12 month reactive service for Garden Maintenance	Ground Maintenance Manager	April 2017	March 2018	Planned
Consult and implement a litter bin policy	Consult and implement a litter bin policy	Policy implementation	Cleaner Communities Manager	April 2017	March 2018	Planned
Develop a long term strategy for behavioural change for	To develop an educational and engagement strategy	Implement an events programme	Cleaner Communities	April 2017	March 2018	Planned

Actions 2017/18							
Action	Description	Planned Outcome	Owner	Start	End	Status (Planned, Active, Complete)	
litter	promoting behavioural change for litter		Manager				
Tree Inspection Programme	Develop and implement a cyclical inspection regime for all council trees	Develop and implement programme	Park & Woodlands Manager	April 2017	March 2018	Planned	
Review of Open Space strategy	Review the current Open Space strategy to align with the Corporate Asset Management Plan. The strategy will integrate plans for allotments, food growing, cemeteries and sports facilities	Open Space Plan that aligns with the Corporate Asset Management Plan	Open Space & Cemeteries Manager	April 2017	March 2020	Planned	
Develop a Tree Policy and Strategy Management Plan	Develop a Tree Policy and Strategy Management Plan	Management Plan implemented	Parks and Woodlands Manager	April 2017	April 2018	Active	

Performance

Performance Indicator	**Local Environment Management System (LEAMS) of Street Cleanliness - Percentage of West Lothian Streets at an acceptable standard.**	*CP:NLCS008_9b.2a*
Description	This performance indicator measures the cleanliness of West Lothian town centres, streets, footpaths and road verges. There are 3 reporting periods during the year with a 5% random survey undertaken at each audit. Reporting periods 1 (April to July) and 3 (December to March) are self monitored assessments. There is a partnership approach to the second validation audit (August to November) where a KSB (Keep Scotland Beautiful) officer will audit alongside a representative(s) from West Lothian Council. Following submission of all three reporting period audits an overall performance indicator figure for the year is produced. The performance figure for 2014/15 will be used as our baseline target going forward. **2016/17 target set at 93.9% to reflect the national average.**	

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

Trend Chart Commentary:

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

In 2015/16 389, streets in West Lothian were assessed with 362 deemed to be at an acceptable level of cleanliness, giving an overall performance figure of 93.1%

Period 1. 92.7%

Period 2. 94.7%

Period 3. 91.7%

In 2014/15, 385 streets in West Lothian were assessed with 361

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

Period 1. 95.8%

Period 2. 92.0%

Period 3. 93.7%

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

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

2016/17 data will be available in May 2017, at the same time the 2017/18 target will be decided.

Performance Indicator	Percentage of Abandoned Vehicles Removed within 7 days on expiry of notice.	*P:NLCS015_6b.5*

Description	This performance indicator measures the percentage of reported abandoned vehicles which have been issued with removal notices - 7 day and 15 day - and are removed within 7 days of the expiry of these notices. Each reported incident of an abandoned vehicle is checked, in partnership with the Driver Vehicle Licensing Agency (DVLA) and the Police, and where appropriate removal notices are issued. On expiry of these notices the service is then required to arrange for the vehicle to be removed. **The target is based on our experience of this service both in terms of the numbers of vehicles and the difficulties which can be involved in removing them, and has been set at 98% to maintain our good performance, but recognising that we cannot always control all elements of this process.**

P:NLCS015_6b.5 Percentage of Abandoned Vehicles Removed within 7 days on expiry of notice.
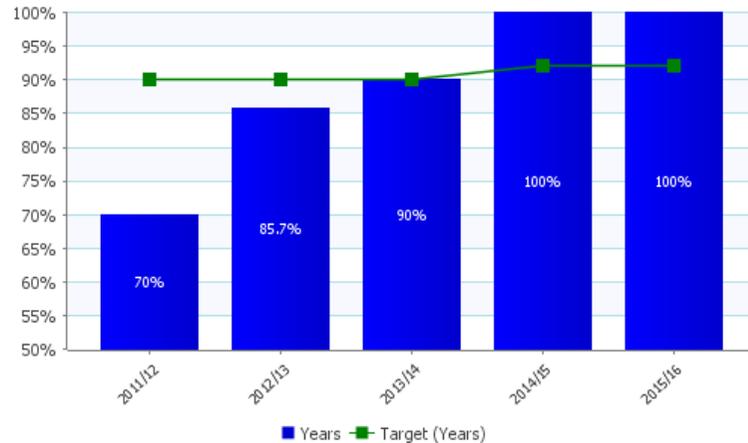
Trend Chart Commentary:

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

In 2015/16 there were 45 vehicles issued with a removal notice - either 7 or 15 day - which the council were required to remove on expiry of these notices. All 45 were removed within the 7 day target period.

In 2014/15 there were 18 vehicles issued with a removal notice and all of them were removed with 7 days of the notice expiry.

In 2013/14 there were 20 vehicles issued with a removal notice and 18 of them were removed with 7 days of the notice expiry. The 2 which were not removed were as a result of the registered keeper contacting us after the notice was issued and the council giving them more time to remove the vehicles. When they were subsequently not removed we arranged for them to be removed.

In 2013/14 we changed the way this performance indicator is measured to make it more relevant to the actual service provided by

| | West Lothian Council in removing vehicles which required to be removed. We work closely with a number of partner agencies and colleagues within the council to ensure that abandoned vehicles, issued with a removal notice, are removed as quickly as possible. Whilst we endeavour to remove all vehicles within the 7 days, on some occasions, factors outwith our control can cause a delay in the process.

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

2016/17 data will be available in May 2017, at the same time the 2017/18 target will be decided. |

Performance Indicator	Percentage of customers who rated the overall quality of the Service provided by NETs, Land & Countryside Services as good or excellent.	P:NLCS030_6a.7
Description	This Performance Indicator measures the number of respondents rating the overall quality of service as good or excellent. The figures are taken from the Annual Customer Survey carried out by NETs, Land and Countryside Services to the West Lothian Citizens Panel. The figure is based on respondents who rated the service as good or excellent. **The target has been set to 80% to reflect our aim to improve.**	

P:NLCS030_6a.7 Percentage of customers who rated the overall quality of the Service provided by NETs, Land & Countryside Services as good or excellent.

Years: 2011/12: 57.2%, 2012/13: 60.49%, 2013/14: 63.05%, 2014/15: 61.5%, 2015/16: 59.35%

Legend: Years, Target (Years)

Trend Chart Commentary:

The figures for 2015/16 are based on the 383 responses received from the Citizens' Panel.

The number of customers rating the overall quality of the service as either 'good' or 'excellent' has decreased by 2.1% following our most recent survey in February 2016 (shown in the 2015/16 results). This shows a decrease in satisfaction for the second year.

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

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

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

	service better.
	APSE performance network summary report for 2014/15 for customer satisfaction has provided a national average figure of 64.82% for all categories.
	The 2015/16 Survey was distributed to 1830 members of the West Lothian Citizens Panel in February 2016 with 383 responses being received.
	Survey and distribution methods will continue to be reviewed year on year to ensure results remain representative. 2016/17 target set at 80% to reflect our aim to improve.
	2016/17 data will be available in March 2017, at the same time the 2017/18 target will be decided.

Performance Indicator	Annual cost of providing Countryside Services per head of population to West Lothian. *P:NLCS222_9a.1a*
Description	This performance indicator measures the cost of providing the Countryside Service to the people of West Lothian. The figure is based on the West Lothian estimated population figure published by the General Register Office. The cost figure is calculated by dividing the total amount spent, at the end of the financial year, of providing the service for the year by the head of population figure. The population figure for 2015 is 178,550. **The target is reviewed annually in line with service budgets**

P:NLCS222_9a.1a Annual cost of providing Countryside Services per head of population to West Lothian.

£5.91 — 2011/12
£6.70 — 2012/13
£6.65 — 2013/14
£7.07 — 2014/15
£8.39 — 2015/16

■ Years ＋ Target (Years)
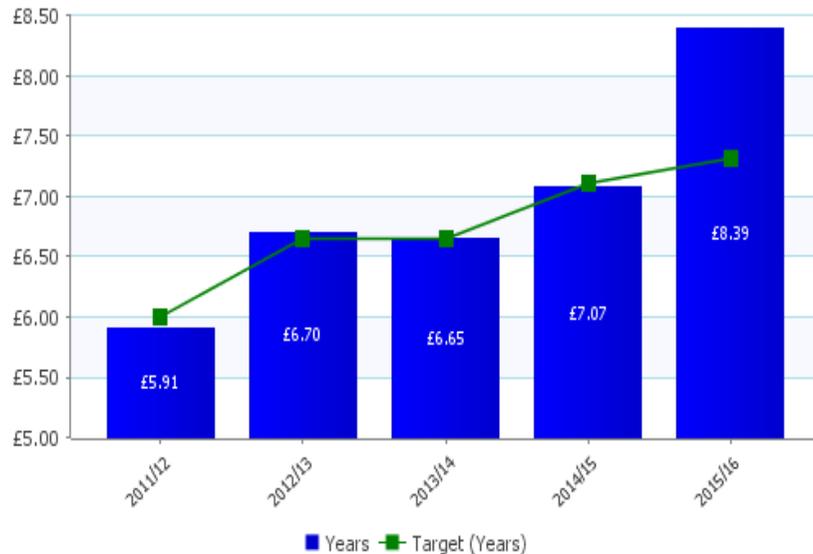
Trend Chart Commentary:

The target is reviewed annually in line with service budgets. This chart reflects the cost of providing a service from the Countryside Section per head of the West Lothian population. Costs can vary due to the range and diversity of services provided within the Service as a whole.

The significant increase in cost for 2015/16 is mainly due to year-end adjustments and the fishery closure resulting in an under achievement in income.

In 2014/15 the figure increased slightly due to increased project costs as well as increased reallocated central costs. The population figure for West Lothian has increased slightly which has helped to keep the increase to a minimum.

The estimated population published by the General Register Office for 2015 is 178,550.

In 2013/14 there was a slight decrease in the overall budget figure due to transferring of elements (including premises, electricity, water and phone costs) to centralised budgets, which has resulted in a slight reduction in the cost per head of population. 2014/15 was on target with the inflationary costs.

Data Label: PUBLIC

	The drop in cost shown for 2011/12 is due to the population figures which rising and also the decrease in the Countryside Section's budget. Target was adjusted for 2011/12 to reflect removal of Outdoor Pursuits budget. In 2012/13 the overall budget for Countryside Services was increased as the service previously received income from rented properties which have now been removed resulting in a net increase in the budget.
	Caution needs to be had when comparing these figures with previous years as budgets have been significantly realigned.
	2016/17 data will be available in June 2017, at the same time the 2017/18 target will be decided.

Calendar of Improvement and Efficiency Activity

Action	Frequency	2017/18(✓)											
		Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
⊙ Performance management	Quarterly	✓			✓			✓			✓		
⊙ Review of Performance Indicators and targets	Quarterly	✓			✓			✓			✓		
⊙ Benchmarking	Annually					✓	✓						
⊙ Collation Specified Performance Indicators (SPIs)	n/a		✓	✓									
⊙ Update of PPR information	Annually	✓					✓						
⊙ WLAM (assessment)	3 yearly cycle												
⊙ Review Panel	n/a									✓			
⊙ Performance Committee	n/a												
⊙ Process Review (Lean/RIE activity)	As Required												
⊙ Progress review of improvement actions	Quarterly	✓			✓			✓			✓		
⊙ CSE preparation	Annually							✓	✓				
⊙ Inspection or Audit activity	As Required												
⊙ Budget Management activity	Ongoing												
⊙ Equality Impact Assessment(s)	As Required												
⊙ Health and Safety Assessment(s)	Ongoing												
⊙ Business Continuity Planning	Quarterly	✓			✓			✓			✓		
⊙ Workforce Planning	Ongoing												
⊙ ADRs	Annually							✓	✓	✓			
⊙ Review of customer groups/segmentation matrix	Annually								✓	✓			
⊙ Customer consultation	Ongoing										✓	✓	
⊙ Review of Service Standards	Annually		✓										
⊙ Planned Engagement activity	Ongoing										✓		
⊙ Website content management	Ongoing	✓			✓			✓			✓		

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

Data Label: PUBLIC

3.5 Public Transport

Manager:	Nicola Gill
Number of Staff (FTE):	9.7
Location:	Whitehill House, Bathgate

Purpose

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

Activities

The service's main activities are:

- Providing a school transport service for approximately 6,000 pupils across West Lothian utilising a range of transport options including double deck buses, coaches, minibuses and taxis over approximately 380 contracts.
- Public Transport service support through subsidising 20% of the local bus network within West Lothian.
- Supporting concession schemes for elderly and disabled including providing over 3,900 residents with discounted taxi provision and over 20,000 discounted rail journeys per year.
- Providing sufficient public transport infrastructure through siting, erecting and maintaining approximately 500 bus stops and 500 shelters throughout West Lothian, including any publicity items on display.

Key Partners

The service's main partners include:

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

Customers

The service's main customers include:

- Service Users
- Education Services
- Parents
- Carers

Customer Participation

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

Customer Consultation Schedule 2017/18				
Customer Group	Survey Method	Frequency	Responsible Officer	Feedback Method
Public Transport Service Users	We will undertake further focus group work to improve service users' influence on service design.	2017/18	Public Transport Manager	Face to face meetings with focus groups and results published on council website
School and Public Transport Users	Targeted consultation exercise to be carried out on the school transport service	Annual	Public Transport Manager	Directly via specific schools
West Lothian Citizens	Online survey of all members of the West Lothian Citizens Panel to gain feedback on public transport in West Lothian and the service we provided	Annual (January 2018)	Public Transport Manager	Feedback through Council website and on request
Bus Service Providers	Ongoing consultation with our main service providers.	Ongoing	Public Transport Manager	Via face to face meetings with service providers
Small and large vehicle operator forums	Face to face meetings	Bi-annual	Public Transport Manager	Via face to face meetings with service providers
Parent Participation Forum	Targeted consultation with the forum on transport provision for pupils with additional support needs	Ongoing	Public Transport Manager	Via face to face meetings with forum and directly via specific schools

Employee Engagement

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

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

Activity Budget

Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2017/18	PI Category	Staff Resource (FTE)	Revenue Expenditure Budget 2017/18 £	Revenue Income Budget 2017/18 £	Net Revenue Budget 2017/18 £
Subsidised bus and Taxibus services	To manage cost effective subsidised public transport services.	8. Protecting the built and natural environment	PTS018_9a.1c Cost of network per resident served at minimum service level (Target £13.00/year)	WLAM	1.9	2,586,565	(736,615)	1,849,950
			PTS018_9b Number of passenger-journeys made on council contract local bus and Taxibus services (Target 700,000 passenger-journeys)	PUBLIC				
Local travel concessions for the elderly and disabled	Discounted local rail travel, Taxicard and Dial a Ride and Dial a Bus schemes.	8. Protecting the built and natural environment	PTS019_9a.1a Administration cost per Taxicard on issue (Target £4.50)	WLAM	0.5	735,688	0	735,688
			PTS022_9b.1c Number of passenger journeys made on Dial a Ride and Dial a Bus services (Target 25,000/year)	WLAM				
Asset management and promotion of public transport	Bus stop and bus service information database maintenance, Traveline data feed, shelter, stop and publicity provision.	8. Protecting the built and natural environment	PTS020_9a.1a Cost per bus shelter maintained (Target £130/year)	WLAM	1.6	151,415	0	151,415
			PTS023_9b.1c Percentage of bus stops having bus service information on display. (Target 50%)	WLAM				

Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2017/18	PI Category	Staff Resource (FTE)	Revenue Expenditure Budget 2017/18 £	Revenue Income Budget 2017/18 £	Net Revenue Budget 2017/18 £
School Transport	To provide free and fare paying mainstream and special needs transport to and from school.	8. Protecting the built and natural environment	PTS021_9a.1c Cost per mainstream pupil offered free transport (Target £850/year)	WLAM	3.0	6,645,589	(78,874)	6,566,715
			PTS024_9b.1b Percentage of entitled pupils offered free transport (Target 100%)	WLAM				
Service Support	Provision of management and administrative Support.	Enabler Service - Corporate Governance and Risk			2.7	175,597	0	175,597
	Total :-				**9.7**	**10,294,854**	**(815,489)**	**9,479,365**

Actions

Listed below are a number of the key improvement actions, challenges and capital projects that the Service unit will be undertaking in the coming year as well as an update on the actions identified in the 2016/17 Management Plan.

Actions 2016/17						
Action	Description	Planned Outcome	Owner	Start	End	Status (Planned, Active, Complete)
Carry out a programme of planned service inspections	Inspecting services to ensure they are meeting conditions of their contract	Planned programme of inspections in place and being carried out	Public Transport Manager	March 2016	March 2017	Complete
Implement revised passenger transport strategy	New strategy approved in June 2015 requires major redesign of services in order to achieve savings targets.	Reviewed and redesigned local bus and schools networks to continue provision within available resources	Public Transport Manager	July 2015	August 2016	Complete

Actions 2017/18						
Action	Description	Planned Outcome	Owner	Start	End	Status (Planned, Active, Complete)
Work with Social Policy and other services requiring passenger transport to concentrate service management in PTU	Further development of service integration as defined within the approved strategy to be implemented after 2016/17	Integration of management of all taxi and minibus services	Public Transport Manager	September 2011	March 2019	Planned
Restructure of the Public Transport Unit (PTU)	Review of PTU capacity and skills and long term service needs and PTU restructure	A restructured PTU taking into account revised service needs, especially the ongoing service review	Public Transport Manager	April 2015	September 2017	Active
Further develop the management information system	Improve effectiveness of management contracts	Further information to allow better management of contracts	Public Transport Manager	March 2016	March 2018	Active
Review ASN policy	Additional support needs policy to be reviewed and updated	To provide a clear and robust updated policy	Public Transport Manager	March 2016	March 2018	Active
Continue to carry out the programme of planned service inspections	Inspecting services to ensure they are meeting conditions of their contract	Planned programme of inspections in place and being carried out	Public Transport Manager	March 2017	March 2018	Active
Establish a new small vehicle school transport framework	Design, tender and award new supplier framework for small vehicle school transport contracts	New small vehicle school transport framework in place meeting procurement legislation requirements	Public Transport Manager	April 2017	August 2017	Planned

Performance

Performance Indicator	Percentage of residents with access to an hourly or more frequent bus service.	*P:PTS002_9b.1b*
Description	This council Key Performance Indicator (KPI) measures the number of West Lothian residents who live within 800 metres of an hourly or more frequent bus service. This is a simple accessibility indicator adopted by the council in April 2011. The indicator is defined as the percentage of residents within a 10 minute walk of a bus stop with an hourly, or more frequent, daytime (Monday to Saturday) service. A 10 minute walk equates to about 800m at a walking speed of 3 miles per hour. The indicator does indicate the level of availability of at least a basic level of public transport in West Lothian. The majority of bus services in West Lothian are profitable and operate on a commercial basis without council subsidy. These services need no council approval and the council cannot influence their availability or design. Council contract bus services build on the commercial core and can increase the number of residents with access to services at the level defined by the indicator. **The target for this KPI was approved by Council Executive in 2011 as the minimum desirable proportion of residents having access to public transport and who are therefore able to travel for a range of journey purposes.**	

P:PTS002_9b.1b Percentage of residents with access to an hourly or more frequent bus service.

Legend: ■ Years ─■─ Target (Years)
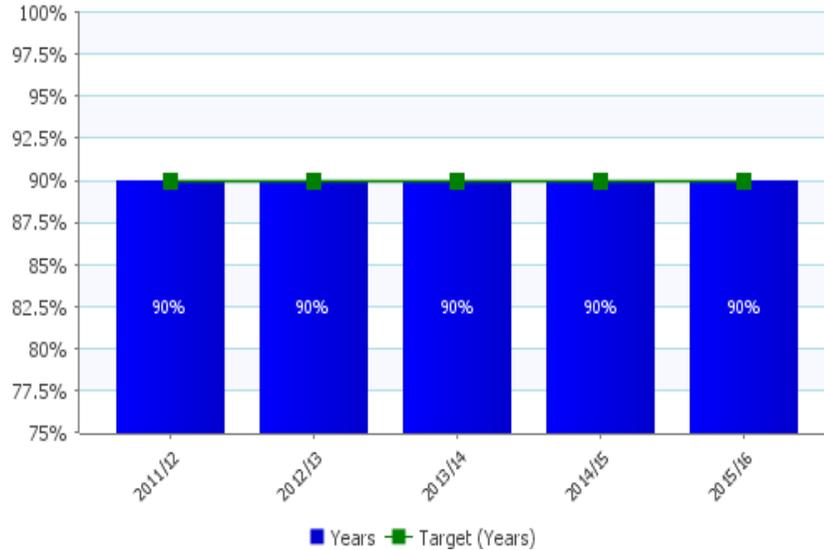
Trend Chart Commentary

The commercial bus network, accounting for approximately 80% of bus mileage in West Lothian, has remained static under the measurement of this performance indicator in recent years. An ever-present risk to the council is the loss of some part or parts of the commercial bus network due to an operator finding that a service or services have become unprofitable. Any loss of this kind could affect the performance indicator.

An evaluation model has been used to measure this performance indicator since 2011 and the figure for September 2012 (when reviewed council contract bus services were last fundamentally changed) of 90.0% is used as a baseline and provision has been maintained at this level since. For future years our target, as a minimum, will be to at least maintain this level of provision as long as there is stability in commercial bus service provision and continued availability of council resources to provide service subsidies for contract services.

2016/17 data will be available in May 2017, at the same time the 2017/18 target will be decided.

Data Label: PUBLIC

Performance Indicator	Percentage of customers who rated the overall quality of the Service provided by Public Transport as good or excellent.	P:PTS017_6a.7
Description	The figures for customers' perceptions of the service are taken from the respondents to the annual customer survey which is distributed to the West Lothian Citizens Panel and includes all the 'good' and 'excellent' responses. **Target is set based on improving from the previous year's results.**	

P:PTS017_6a.7 Percentage of customers who rated the overall quality of the Service provided by Public Transport as good or excellent.

Trend Chart Commentary

The number of customers rating the overall service provided by Public Transport as good or excellent decreased to 44.35% following the most recent survey in February 2016 (shown in 2015/16 results).

The proposal to redesign the network was made public in early 2016 and this resulted in a number of complaints. It is likely that this has impacted on the 2015/16 customer satisfaction rating results.

We will continue to work closely with all commercial and council funded services to ensure that they offer the best possible service and experience for users. We undertook a series of focus groups of bus users together with Bus Users Scotland to discuss further the issues with the bus network and try and improve the experience for all users.

The 2015/16 survey was distributed in February 2016 to the West Lothian Citizens Panel which received 383 responses compared to 748 in 2014/15. We will continue to review our customer service to ensure it meets the high standards expected by our customers.

From 2016 the council is participating in the National Highways and Transportation Survey with an expected return of about 600 responses. This will allow specific measurement of customers' satisfaction levels with public transport services in West Lothian and allow benchmarking comparisons to be made with other councils

Data Label: PUBLIC

	including Aberdeenshire, Dumfries and Galloway, North Ayrshire, Scottish Borders and South Lanarkshire.
	In addition Passenger Focus, an independent transport user watchdog body, conduct passenger satisfaction levels between different bus companies and the 2015 survey results show an 85% overall satisfaction rating with First Scotland East, the main bus service supplier in West Lothian.
	2016/17 data will be available in May 2017, at the same time the 2017/18 target will be decided.

Data Label: PUBLIC

Performance Indicator	Cost of the Public Transport network per resident	*P:PTS018_9a.1c*
Description	This performance indicator measures solely the cost per head of population in West Lothian to provide the current mix of subsidised services provided. **Target is set at £13.00 to maintain current service levels within budget provided.**	
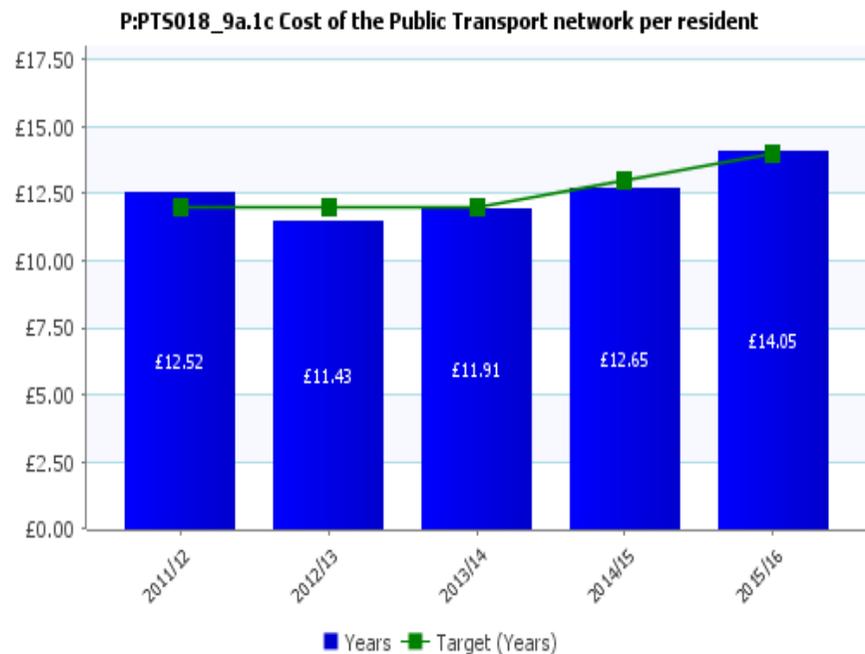
P:PTS018_9a.1c Cost of the Public Transport network per resident

Bars (Years): 2011/12 £12.52, 2012/13 £11.43, 2013/14 £11.91, 2014/15 £12.65, 2015/16 £14.05

Legend: ■ Years — Target (Years)

Trend Chart Commentary

Over time cost inflation on transport contracts has, historically, been above general levels of inflation which is a phenomenon noted at a national level as confirmed by the results of the annual ATCO price and competition survey. This effect is shown by the longer term trend in the costs of providing broadly a constant level of service in West Lothian.

A major saving occurred in October 2012 (shown as 2012/13 results) when all council supported bus services were reviewed and many were revised to improve their cost-effectiveness and potential for growth. At the same time a move to minimum cost contract terms put revenue risk with the council rather than with contractors. The combined effect of these initiatives was to achieve a major saving in the costs of service provision.

Since then local evidence has shown that there remains inflationary pressure on service provision as new, like-for-like, replacement contracts are usually more costly than their predecessors. This matches the experience of neighbouring councils who have seen the same effect. Accordingly the target has been increased.

Plans to reduce spending on local bus service support under the council's Delivering Better Outcomes (DBO) programme were approved at the meeting of the Council Executive on 30 June 2015. This will require savings to take effect in 2016/17 and will require

Data Label: PUBLIC

another review of services to further improve cost effectiveness.

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

High costs per resident is not necessarily bad. It may be an indication that a council prioritises bus service support. It may also be an indication of low levels of patronage, poor performing services or of a restricted supplier market. For benchmarking purposes in 2012/13 service support in West Lothian cost £11.43 per resident whilst Fife spent £11.67, Stirling spent £8.42 and Midlothian £2.93. In the same year the Scottish average was £8.54.

2016/17 data will be available in May 2017, at the same time the 2017/18 target will be decided.

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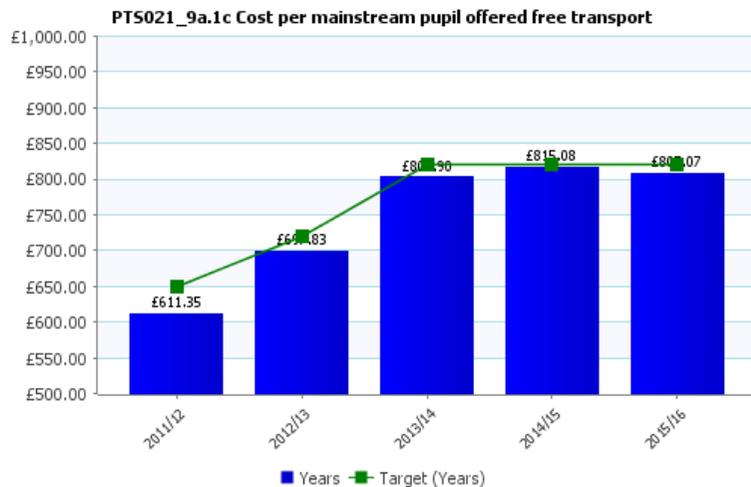
PTS021_9a.1c Cost per mainstream pupil offered free transport

£611.35   £69?.83   £80?.90   £815.08   £80?.07

Trend Chart Commentary

Over time cost inflation on transport contracts has, historically, been above general levels of inflation which is a phenomenon noted at a national level as confirmed by the results of the annual ATCO price and competition survey. This effect is shown by the longer term trend in the costs of providing broadly a constant level of provision in West Lothian.

All school contracts became subject to a framework arrangement in August 2013 when the vast majority of services were reviewed and replaced. This exposed the council to a significant cost pressure. Prior to that time evidence from replacing contracts that have been terminated early by service providers has clearly shown that there remains strong inflationary pressure on service provision as new, like-for-like, replacement contracts are usually significantly more costly than their predecessors. This matches the experience of neighbouring councils who have seen the same effect over many years.

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

DBO changes.

Comparing this indicator to data from other councils is complicated by the variety of school transport services offered for example West Lothian Council offers free home to school transport to primary pupils living 1.5 miles or more from their catchment school and high school pupils living 2 miles or more. In addition, subsidised fare paying space is offered on services for those living closer to their school. Not all councils offer this and the differences affect the cost of provision rendering benchmarking difficult.

By comparison primary and secondary school free entitlement distances are respectively 1.5 and 3 miles in East Ayrshire, Fife (1m/2m), Midlothian (2m/2m), North Ayrshire (2m/3m), South Ayrshire (2m/3m), South Lanarkshire (1m/2m) and Stirling (2m/3m). Of these councils only East Ayrshire, Fife, South Lanarkshire and Stirling offer fare paying spaces for other pupils.

2016/17 data will be available in July 2017 at the end of the 2016/17 school session. At the same time the 2017/18 target will be decided.

Calendar of Improvement and Efficiency Activity

Action	Frequency	2017/18(✓)											
		Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
⦿ Performance management	Quarterly	✓			✓			✓			✓		
⦿ Review of Performance Indicators and targets	Quarterly	✓			✓			✓			✓		
⦿ Benchmarking	Annually					✓	✓						
⦿ Collation Specified Performance Indicators (SPIs)	n/a		✓	✓									
⦿ Update of PPR information	Annually	✓					✓						
⦿ WLAM (assessment)	3 yearly cycle												
⦿ Review Panel	Annually				✓								
⦿ Performance Committee	n/a												
⦿ Process Review (Lean/RIE activity)	As Required												
⦿ Progress review of improvement actions	Quarterly	✓			✓			✓			✓		
⦿ CSE preparation	Annually							✓	✓				
⦿ Inspection or Audit activity	As Required												
⦿ Budget Management activity	Ongoing												
⦿ Equality Impact Assessment(s)	As Required												
⦿ Health and Safety Assessment(s)	Ongoing												
⦿ Business Continuity Planning	Annually											✓	
⦿ Workforce Planning	Ongoing												
⦿ ADRs	Annually							✓	✓	✓			
⦿ Review of customer groups/segmentation matrix	Annually									✓	✓		
⦿ Customer consultation	Ongoing										✓	✓	
⦿ Review of Service Standards	Annually		✓										
⦿ Planned Engagement activity	Ongoing										✓		
⦿ Website content management	Ongoing	✓			✓			✓			✓		

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

Data Label: PUBLIC

3.6 Recycling & Waste Services

Manager:	David Goodenough
Number of Staff (FTE):	229.5
Location:	Nairn Road, Deans

Purpose

Recycling & Waste Services are responsible for the collection of all household waste and the environmentally responsible management of waste in line with the government's Zero Waste Plan. The service provides a weekly uplift to over 78,000 households and four weekly uplifts of garden waste with the exception of the festive season to the majority of these households. Every year the service carries out around 21,000 bulky uplifts. Recycling & Waste Services also provide commercial uplifts from approximately 1,000 trade waste premises and council services. This amounts to more than 8 million uplifts a year. Over 47.4% of all waste managed was recycled (48,000 tonnes), which is approximately 4,800 bin lorries a year diverted from landfill.

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

Activities

The service's main activities are:

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

Customers

The service's main customers include:

- All households
- Bulky waste producers – residential and commercial
- Community recycling centres' users
- All commercial users (as per service requested)
- Household clinical waste producers
- All schools and council buildings in West Lothian

Data Label: PUBLIC

- Community groups
- Other council services
- Scottish Fire & Rescue Service
- Police Scotland

Key Partners

The Service's main partners include:

- SEPA
- WRAP
- Zero Waste Scotland
- ECO Schools
- Fleet and Community Transport
- Homeaid
- Changeworks
- Her Majesty's Prison Service
- APSE
- Community Payback
- COSLA
- Scottish Government
- Waste disposal and recycling contractors
- Other council services

Customer Participation

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

Customer Consultation Schedule 2017/18				
Customer Group	Survey Method	Frequency	Responsible Officer	Feedback Method
West Lothian Citizens	Annual Survey distributed to 2,700 members of the Citizens Panel to evaluate the satisfaction with the service provided and highlight areas for service improvement.	Annual (January 2018)	Recycling & Waste Services Manager	Citizens Panel Newsletter Results available on Council website Reported through the Public Performance Indicator (WM030_6a.7)
CRC Site Users	Consultation with customers as they use the service as part of an overall review of the facilities available on site e.g. signage, recycling opportunities, opening times and ease of use.	Ongoing	Recycling & Waste Strategy Officer	Through programme of consultation
Community Groups and Drop in sessions	Consultation with community groups and focus groups e.g. Community Councils, with regards to the siting of new bottle banks in local areas, food waste and recycling collection (which will assist with improvements and extended services in local areas).	Ongoing	Recycling & Waste Strategy Officer	Community Groups and Focus Groups

Customer Consultation Schedule 2017/18				
Customer Group	Survey Method	Frequency	Responsible Officer	Feedback Method
Partnership Working Group	Face to face consultation with members of the fire service, police and community support teams e.g. social care.	Monthly	Recycling & Waste Services Manager	Through monthly meetings
Schools and Community Groups	Feedback from Education Awareness sessions to assist in ongoing improvements to schools presentations.	Ongoing	Recycling & Waste Strategy Officer	Via face to face meetings with members of School and Community Group
Bulky Waste Feedback	Feedback from customers as they use the service to evaluate satisfaction with the service provided and highlight areas for service improvement.	Ongoing	Operations Manager	Improvement Plan Management Team
Website Feedback	Feedback from customers via SOCITM as they use the Council website	Monthly	Recycling & Waste Services Manager	Through monthly feedback from the Web Performance Report

Employee Engagement

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

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

Data Label: PUBLIC

Activity Budget

Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2017/18	PI Category	Staff Resource (FTE)	Revenue Expenditure Budget 2017/18 £	Revenue Income Budget 2017/18 £	Net Revenue Budget 2017/18 £
Domestic Waste Collection	To collect waste from domestic premises (residual & recycling)	8. Protecting the built and natural environment	WM018_9b.2 : No. of bins missed during collection per 100,000 collections (not including contamination) (less than 2%)	WLAM	131.7	3,249,282	(2,143)	3,247,139
			WM001: Cost of Refuse Collection Service per Household per quarter (PI not comparable across councils as does not produce a like for like comparison based on infrastructure and geographical constraints, PI used for year to year comparisons only)(Target £75.29)	PUBLIC				
Commercial Waste Collection	To collect waste and recycling from commercial premises.	8. Protecting the built and natural environment	WM050_9a.1c Cost of Commercial Collection Service per premises (to be benchmarked)	WLAM	8.2	976,514	(1,146,514)	(170,000)
			WM054_6b.2 Number of bins missed during Commercial Collections per 100,000 collections (less than 2%)	WLAM				
Bulky Uplifts	To carry out Bulky Uplifts within West Lothian.	8. Protecting the built and natural environment	WM051_9a.1c Cost of Bulky Uplifts per request (less than £20 per lift)	WLAM	14.8	406,173	(6,173)	400,000
			WM053_6b.2 Percentage of bulky uplifts carried out within the agreed service standards timescales (Target 90%)	WLAM				

Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2017/18	PI Category	Staff Resource (FTE)	Revenue Expenditure Budget 2017/18 £	Revenue Income Budget 2017/18 £	Net Revenue Budget 2017/18 £
Number of Bins delivered	To deliver replacement bins to domestic and trade customers.	8. Protecting the built and natural environment	WM052_9a.1c Cost of new and replacement receptacles per month (Target = Capital Replacement Programme budget for containers)	WLAM	3.1	69,261	(17,575)	51,686
			WM014_6b.3 Percentage of new/ replacement bins delivered within Service Standards Period (5 working days). (Target =90 %)	HIGH LEVEL				
Development of future strategy & services	To research and develop future zero waste and efficiency strategies, contracts, projects and services.	8. Protecting the built and natural environment	WM055_9a.1c - Cost per % increase in Recycling (Indicator not targetable)	WLAM	3.2	164,169	0	164,169
			WM056_9b.2 Increase in % Recycling year on year (1.5% year on year)	WLAM				
Waste disposal - recycling	To recycle waste collected to various recycling centres, recycling points and via kerbside collections.	8. Protecting the built and natural environment	WM057_9a.1c Cost per % of Recycling Disposal (Disposal Costs/Recycling Percentage) (Indicator not targetable)	HIGH LEVEL	55.4	2,188,163	(203,098)	1,985,065
			WM040_9b.1a Percentage of Household waste recycled/ composted per quarter. (Target 50% average to reflect Zero Waste Regulations Target, seasonal variations to be built in) SSPi24: Percentage of municipal waste collected that was composted or recycled per annum (Target 50%) WM060_9b.1a Average Percentage of Material Recycled at Community	PUBLIC				

Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2017/18	PI Category	Staff Resource (FTE)	Revenue Expenditure Budget 2017/18 £	Revenue Income Budget 2017/18 £	Net Revenue Budget 2017/18 £
			Recycling Centres (per quarter). (Target 60% average, with seasonal variations to be built in)					
Waste disposal to landfill/ treatment	To dispose of Household Waste and Recycles for treatment and to landfill sites.AL	8. Protecting the built and natural environment	sspi23b: Net cost of refuse disposal per premises (sspi not comparable as does not produce a like for like comparison based on infrastructure and geographical constraints, used for year to year comparison vs WLC figures only)(Target £106.50)	PUBLIC	10.5	5,100,802	(792,506)	4,308,296
			SSPi24i The total tonnes of municipal waste handled (No target = reporting figure)	PUBLIC				
Service Support	Provision of management and admin support.	Enabler Service - Corporate Governance and Risk			2.7	175,597	0	175,597
	Total :-				229.5	12,329,962	(2,168,009)	10,161,953

Actions

Listed below are a number of the key improvement actions, challenges and capital projects that the Service unit will be undertaking in the coming year as well as an update on the actions identified in the 2016/17 Management Plan.

Actions 2016/17						
Action	Description	Planned Outcome	Owner	Start	End	Status (Planned, Active, Complete)
Change recycling centre operations to improve recycling and operational efficiency	Mapping the opening hours and activities within the sites to the materials received and public use of the recycling centres	Improvement in recycling performance across the sites and a reduction in operational costs	Recycling & Waste Services Manager	April 2015	June 2015	Complete
Develop Communication Plan for public engagement and awareness	Produce communication plans that will help us identify and target the delivery of messages to improve recycling and reuse.	The plans will allow the appropriate distribution of resource to maximise the impact of intervention activities.	Recycling & Waste Strategy Officer	April 2015	July 2015	Complete
Roll out SVQ Level 2 Qualification to CRC operatives	To provide the best possible training opportunities to staff and ensure staff are able to continue to deliver the service as it evolves	Career/development opportunities and the enhancing knowledge for frontline operatives	Recycling & Waste Services Manager	April 2015	March 2016	Complete
Roll out new risk assessments and safe systems of work for Recycling & Waste Operations	In partnership with Health and Safety risk assessments and safe systems of work are required for all areas of the service	All new risk assessments completed and safe systems of work in place throughout the service	Recycling & Waste Services Manager	July 2015	May 2016	Complete

Data Label: PUBLIC

Actions 2016/17						
Action	Description	Planned Outcome	Owner	Start	End	Status (Planned, Active, Complete)
Increase glass collection	Extending the bottle bank provision that is currently in place to provide more recycling opportunities	Extended and increased bottle bank and glass collection provision throughout West Lothian	Recycling & Waste Services Manager	April 2013	June 2016	Complete
Continue the optimisation of Waste Services in working towards the future recycling targets as set by Waste (Scotland) Regulations 2012	To introduce new opportunities for households to recycle and maximise recycling across West Lothian through the roll out of 140l landfill bins	To continue to improve from the 44.3% of household waste currently recycled, and work towards the new target of 50% as set by the Waste (Scotland) Regulations 2012	Recycling & Waste Services Manager	April 2014	March 2017	Complete
Roll out Kerbside Food Waste collection for flatted properties and rural areas	Introduction of Kerbside Food Waste Collection to flatted properties to commence in April 2015	Introduction of kerbside food waste collection to flatted properties and rural areas with increased recycling rates	Recycling & Waste Services Manager	April 2015	December 2016	Complete
Recycling Strategic Plan	Define the strategic direction for the service	Recycling Strategic Plan devised and in place	Recycling & Waste Services Manager	November 2015	December 2016	Complete
Design, implement and optimise collection routing in line with efficiency savings	To design new collection routes to take account of new developments and the introduction of the food waste collection service	New collection service	Recycling & Waste Services Manager	November 2015	December 2016	Complete
Introduce in house recycling	Introduction of a recycling service to all council offices/businesses	Introduction of a recycling service to all council offices/businesses to increase awareness and recycling	Recycling & Waste Services Manager	November 2015	January 2017	Complete
Carry out targeted engagement work regarding recycling	Engage with householders in identified areas. Use the ISM model (Individual, Social, and Material) to carry out discussion groups. Use this	Raise awareness of issues highlighted by Waste Services e.g. contamination of blue bins or food waste caddies in particular areas. Increase the	Waste Strategy, Strategy Support and Engagement	April 2016	March 2017	Complete

| Actions 2016/17						
Action	Description	Planned Outcome	Owner	Start	End	Status (Planned, Active, Complete)
	information to develop materials appropriate for specific community needs.	quality of materials through reduced contamination. Increase presentation and participation rates for recycling services.	Officers			

Actions 2017/18						
Action	Description	Planned Outcome	Owner	Start	End	Status (Planned, Active, Complete)
Implement the service re-organisation and re-structure	To re-organise the service to meet the changing needs and issues that we face and develop a more efficient and effective service for both staff and customers	Reorganisation and restructure of the service agreed and implemented	Recycling & Waste Services Manager	April 2013	July 2017	Active
Development and support for the construction of a transfer station/sorting facility	To provide a new transfer station for the waste which is collected. This will increase the recycling opportunities and divert waste form landfill	New facility will increase recycling, reduce the risk of contract failure and save in disposal costs	Recycling & Waste Services Manager	November 2013	August 2017	Active
As flats are introduced to recycling, consult with flat owners and residents and keep them informed.	As each area of flats is included in recycling collections, liaise with supervisors and inform flat owners/residents of changes to the service.	Ensure that householders are aware of any changes to their waste service and make sure that the changes are introduced with as little disruption as possible.	Engagement Officers	January 2014	Ongoing	Active
Develop workforce through relevant SVQ and WasteSmart training	Develop staff to be able to assess Frontline Environmental Services (FLES) SVQ in-house	Relevant staff will be trained to SVQ Level 2 in FLES. Relevant staff receive Waste Smart training	Strategy Support Officer	Jan 2015	Ongoing	Active
Roll out SVQ Level 2 Qualification across the service	To provide the best possible training opportunities to staff and ensure staff are able to continue to deliver the service as it evolves	Career/development opportunities and the enhancing knowledge for frontline operatives	Recycling & Waste Services Manager	April 2015	March 2018	Active
Introduce in house recycling	Introduction of a recycling service to all council offices/businesses	Introduction of a recycling service to all council offices/businesses to increase awareness and recycling	Recycling & Waste Services Manager	November 2015	April 2017	Active

Actions 2017/18							
Action	Description	Planned Outcome	Owner	Start	End	Status (Planned, Active, Complete)
Implement updated Waste Service Standards	New service standards for the service to be agreed with staff, customers and partners in conjunction with the new strategy	New standards approved and operational in line with Household Recycling charter	Recycling & Waste Services Manager	November 2015	August 2017	Active
Work in partnership with local ESOL (English for Speakers of Other Languages) groups.	Engage with members of local ESOL groups to enhance their understanding of our services and to refine our service information so that it is more accessible to people for whom English is not their first language.	Increase participation rates and quality of material collected within recycling services by facilitating hard to reach groups in their understanding of what requirements are for these services.	Strategy Support Officer	Feb 2016	Ongoing	Active
Provide schools with access to 'loan boxes' for Waste Management topics.	Schools will be able to borrow 'loan boxes' which provide activities and resources relating to certain aspects of the service.	Waste Services will be able to convey key messages to school pupils in a less resource intensive manner. Topics include waste audits, composting, history of waste and paper making.	Strategy Support Officer	Feb 2016	Ongoing	Active
Bi-Annual review in partnership with operational staff.	Consult with staff who are representative of all aspects of the service regarding what is working well and what could be improved from an E&A perspective.	Improving service delivery by enhancing customer knowledge and understanding.	Waste Strategy Officer and Operations Team Leader	April 2016	Ongoing	Active
Provide downloadable online resources for schools and householders.	Members of the public and schools will be able to access more detailed information about Waste.	Waste Services will be able to convey key messages to members of the public in a less resource intensive manner.	Strategy Support Officer	April 2016	Ongoing	Active

Actions 2017/18							
Action	Description	Planned Outcome	Owner	Start	End	Status (Planned, Active, Complete)	
Include 'tips' and 'events' on social media.	Ensure that up to date and relevant information is displayed on social media.	To generate interest in waste and recycling activities.	Strategy Support Officer	April 2016	Ongoing	Active	
Carry out targeted engagement work regarding recycling	Engage with householders in identified areas. Use the ISM model (Individual, Social, and Material) to carry out discussion groups. Use this information to develop materials appropriate for specific community needs.	Raise awareness of issues highlighted by Waste Services e.g. contamination of blue bins or food waste caddies in particular areas. Increase the quality of materials through reduced contamination. Increase presentation and participation rates for recycling services.	Waste Strategy, Strategy Support and Engagement Officers	April 2017	March 2018	Active	
Attend community events	Have a presence at gala days to be able to talk to members of the public at community events.	Inform the public about existing schemes and new initiatives. Carry out survey work to measure perception of different aspects of the service.	Waste Strategy, Strategy Support and Engagement Officers	Ongoing	Ongoing	Active	

Data Label: PUBLIC

Performance

Performance Indicator	Percentage of new / replacement bins delivered within Service Standard period (5 working days).	P:WM015_6b.5
Description	This performance indicator measures the amount of new or replacement bins (grey, blue and brown) which are delivered to the customer within 5 working days of the request being received. We have a Bin Management Unit in place to manage the delivery of all new bins. **Target is set at 90% as this represents a reasonable target given supply and demand issues as well as seasonal variation in staffing levels.**	

P:WM015_6b.5 Percentage of new / replacement bins delivered within Service Standard period (5 working days).

75.06% | 91.35% | 91.5% | 90% | 78.17%

2011/12 | 2012/13 | 2013/14 | 2014/15 | 2015/16

■ Years ━■━ Target (Years)

Trend Chart Commentary:

Annual performance has been at or above 90% for three of the last five years.

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

The performance target has been reviewed for 2016/17 and has been retained at 90% as this represents a reasonable target given supply and demand issues as well as seasonal variation in staffing levels.

2016/17 data will be available in May 2017, at the same time the 2017/18 target will be decided.

Performance Indicator	Percentage of customers who rated the overall quality of the service provided by Waste Services as good or excellent.	P:WM030_6a.7
Description	This performance indicator measures the number of respondents rating the overall service as good or excellent. The figure is taken from the Annual Customer Survey carried out by Waste Services to the West Lothian Citizens Panel. The Citizens Panel is made up of residents of West Lothian who will have varying involvement and experience of the service. **Target is set at 90% based on a challenging improvement on the previous year's results.**	

P:WM030_6a.7 Percentage of customers who rated the overall quality of the service provided by Waste Services as good or excellent.

80.36% 83.34% 85.26% 86.53% 84.3%

Years ■   Target (Years) ▪
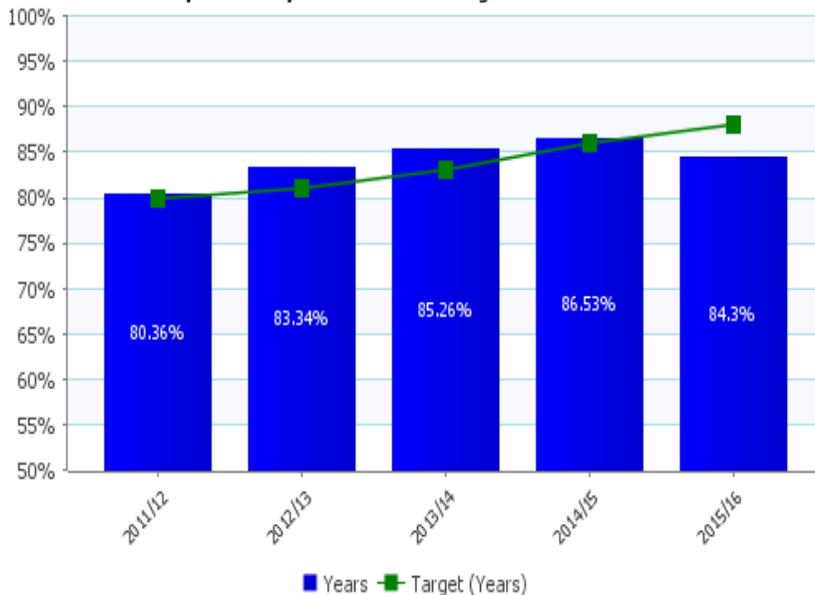
Trend Chart Commentary:

The percentage of customers who rated the overall quality of our service as 'good' or 'excellent' decreased slightly in 2015/16 to 84.3% following our most recent survey in February 2016. There were no specific reasons given for this decrease, but it may be announcement via media and public perception about the planned introduction of smaller 140 litre bins, which happened around the same time as the survey.

By in large the trend is for increasing performance following a major service change as the public become used to a settled service and familiar with the service standards.

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

The 2015/16 Survey was distributed to 1830 members of the West Lothian Citizens Panel in February 2016 with 383 responses being received.

Survey and distribution methods will continue to be reviewed year on

Data Label: PUBLIC

	year to ensure results remain representative.
	2016/17 target set at 90% based on a challenging improvement on the previous year's results.
	2016/17 data will be available in May 2017, at the same time the 2017/18 target will be decided.

Performance Indicator	Net cost of waste collection per annum per premises	WM037_9a.5
Description	This performance indicator measures Net cost of providing the waste collection service to households and commercial premises throughout West Lothian on an annual basis. The figures include all costs associated with waste collection. This performance indicator is part of the Local Government Benchmarking Framework (PI Ref: ENV1a) suite of performance indicators.	

WM037_9a.5 Net cost of waste collection per annum per premises
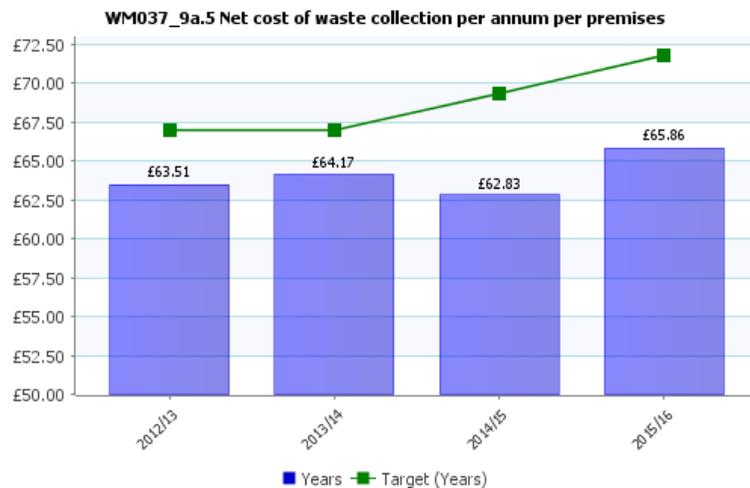
Trend Chart Commentary:

The net cost of waste collection has increased by £3.02 in 2015/16 compared to the previous year. With the full roll out of the Food Waste Collection Service the overall NET cost increased. There continue to be pressures from fuel and equipment costs, due to the introduction of EURO6 compliant vehicles. It is anticipated that this figure will increase in 2016/17 as the council shifts its landfill collection system to 140l bins due to the increase in Food Waste Collection vehicles and crews. This will be offset to a degree by further routing efficiencies designed in at the time.

In 2015/16 West Lothian council ranked 21st out of the 32 Scottish Local Authorities. In 2014/15 we were 19th.

The 2016/17 data is expected to be available in January 2018 at the same time the 2017/18 target will be decided.

Target 2015/16 = 3.5% x £69.35 = £71.77, to take account of inflation and housing growth

Data Label: PUBLIC

Performance Indicator	Percentage of Household waste recycled or composted per annum	CP:WM040_9b.1a

Description	This performance indicator measures the amount of household waste which is collected by Waste Services on an annual basis and the percentage which is then recycled or composted by or on behalf of the council. This performance indicator is part of the Local Government Benchmarking Framework (PI Ref: ENV06) suite of performance indicators **The target is set at 50% to reflect the Scottish Government target for the whole of Scotland to reach 50% recycling**

CP:WM040_9b.1a Percentage of Household waste recycled or composted per annum

Year	Value
2011/12	43.3%
2012/13	42.5%
2013/14	44.3%
2014/15	45.9%
2015/16	47.4%

Legend: Years — Target (Years)
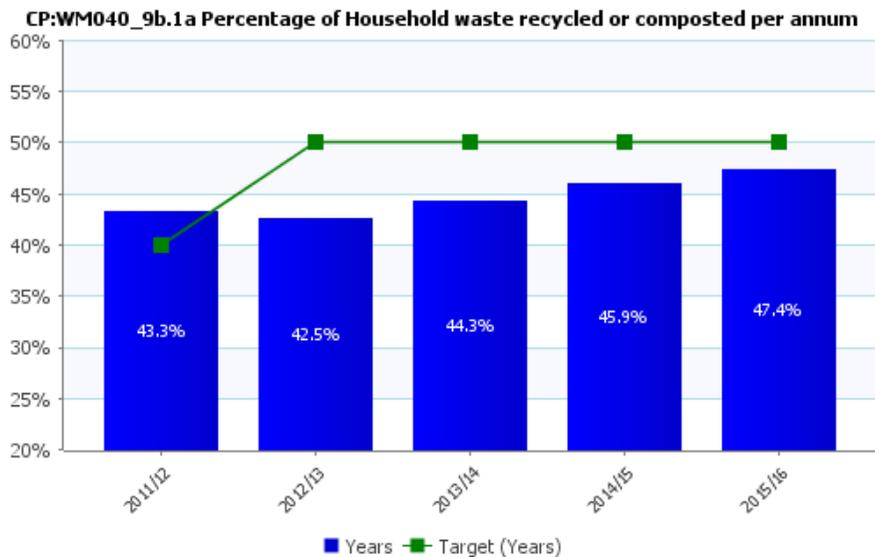
Trend Chart Commentary:

In comparing 2015 to 2014 the main differences in materials recycled are as follows:

Kerbside Collections:

Decrease in waste recycled from the blue bin (-791t). This is due to more contamination being removed from the waste by our contractor. This material was used to create Energy from Waste.

There was also a decrease in the brown bin (-220t) probably due to the growing conditions in 2015.

Increase in bulky waste (121t)

The effect of a full year of food waste collection service introduced to approximately another 52,000 households in October 2014 has resulted in another 1700t of food waste being recycled in 2015.

Materials recycled through our Community Recycling Centres and Recycling Sites:

Decrease in Metal (-23t) and textiles (-15t), green waste (-190t), rubble

(-23t)

Increase in wood (155t) and our new soil skips increased the amount of soil collected by 110t.

There was an increase of 27t of glass due to the roll out of further recycling sites throughout the area

Diversion from landfill:

Instead of being landfilled, another 2620t of waste was used to produce Energy from Waste or was otherwise diverted from landfill. The amount landfilled decreased by 3450t overall.

The overall tonnage of household waste collected increased in 2015 compared to 2014 by approximately 500t to 74000tonnes.

The above has increased the household recycling rate from 45.9% in 2014 to **47.4%** in 2015. This was mainly due to an overall increase in material recycled and composted of 1380t and a 830t decrease in material landfilled or otherwise disposed of. In 2015 West Lothian Council were ranked 17th out of 32 Scottish Local Authorities. In 2014 we were 16th.

To increase the amount of waste recycled, the council continues to work towards Scotland's Zero Waste Targets in partnership with our residents and local businesses. Research has shown more that 50% of what people put in their grey bin could have been recycled and been placed in one of the other bins at their house. In an average grey bin, 23% of material could have gone in the blue bin and 28% could have gone into the food waste caddy.

Following committee approval, we are currently introducing 140 litre bins to decrease waste to landfill and increase recycling in

| | approximately 10 phases across West Lothian. West Lothian is moving towards the aims of the national "Household Recycling Charter" and Code of Practice which will introduce its aims to promote a more consistent household recycling service across Local Authorities, to increase recycling participation, quantity and quality and support the circular economy opportunities in Scotland.

2016/17 data will be available in September 2017, at the same time the 2017/18 target will be decided. |

Calendar of Improvement and Efficiency Activity

Action	Frequency	2017/18(✓)											
		Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
○ Performance management	Quarterly	✓			✓			✓			✓		
○ Review of Performance Indicators and targets	Quarterly	✓			✓			✓			✓		
○ Benchmarking	Annually						✓						
○ Collation Specified Performance Indicators (SPIs)	Annually												
○ Update of PPR information	Annually	✓					✓						
○ WLAM (assessment)	3 yearly cycle												
○ Review Panel	As Required												
○ Performance Committee	As Required												
○ Process Review (Lean/RIE activity)	As Required												
○ Progress review of improvement actions	Quarterly	✓			✓			✓			✓		
○ CSE preparation	Annually									✓	✓		
○ Inspection or Audit activity	As Required												
○ Budget Management activity	Ongoing												
○ Equality Impact Assessment(s)	As Required												
○ Health and Safety Assessment(s)	Ongoing												
○ Business Continuity Planning	Annually	✓			✓			✓			✓		
○ Workforce Planning	Ongoing												
○ ADRs	Annually										✓	✓	✓
○ Review of customer groups/segmentation matrix	Annually		✓										
○ Customer consultation	Ongoing										✓	✓	
○ Review of Service Standards	Annually		✓										
○ Planned Engagement activity	Ongoing			✓							✓		
○ Website content management	Ongoing	✓			✓			✓			✓		

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

Data Label: PUBLIC

3.7 Roads and Transportation Services

Manager:	Graeme Malcolm
Number of Staff (FTE):	183.35
Location:	Guildyhaugh Depot and Whitehill House, Bathgate

Purpose

Roads and Transportation Services provide an integrated service to construct, manage and maintain the road, footpath and transportation network in West Lothian in the safest way possible. The service manages and maintains over 1,004 km of public roadway, 1,281 km of public footway, 46,983 street lights, 149 traffic light installations, over 1,900 grit bins, 11,250 illuminated and non-illuminated signs and bollards, 576 bridges and other structures.

Activities

The service's main activities are:

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

Key Partners

The service's main partners include:

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

Customers

The service's main customers include:

- Everyone who lives in, works in or travels through West Lothian
- All road and footpath users

Data Label: PUBLIC

- Other council services such as Housing, Customer and Building Services, Education Services, Building Control and Planning Services

Customer Participation

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

Customer Consultation Schedule 2017/18				
Customer Group	Survey Method	Frequency	Responsible Officer	Feedback Method
West Lothian Citizens	Annual Survey distributed to 2,700 members of the Citizens Panel to evaluate the satisfaction with the service provided and highlight areas for service improvement	Annually (January 2018)	Roads & Transportation Manager	Citizens Panel Newsletter Results available on Council website Reported through the Public Performance Indicators (RTS050_6a.7)
West Lothian Residents	NHT Public Satisfaction Survey	Annually (May 2017)	Roads & Transportation Manager	Bulletin Results available on Council website
Community Groups	Regular meetings held with local community groups e.g. Community Councils, to consult on any potential issues and how the service can assist in improving local communities.	Ongoing	Various Officers	Via face to face meetings with members of each group
Local Business Groups	Regular meetings held with local business groups e.g. Town Centre Management groups, Traders' Associations etc on any potential issues and how the service can assist in improving business opportunities.	Ongoing	Various Officers	Via face to face meetings with members of each group

Data Label: PUBLIC

Customer Consultation Schedule 2017/18				
Customer Group	Survey Method	Frequency	Responsible Officer	Feedback Method
Disabled Parking Customers	Annual paper based survey sent to all disabled parking bay holders and applicants to evaluate the standard of service provided and identify any potential issues with the service	Annual (February 2018)	Road Safety and Traffic Management	Feedback provided on request and published on the council website
Active Travel	Consultation exercise carried out for specific initiatives	As required	Development Management & Transportation Planning Manager	Via the consultation exercise and subsequent Committee Reports

Employee Engagement

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

Employee Engagement Schedule			
Employee Group	Engagement Method	Frequency	Responsible Officer
All employees	One-to-ones	On request	Line Managers
All employees	Team meetings	Monthly	Line Managers
Employee sample	Employee survey	Annually	Roads & Transportation Manager
Employee Focus Group	Meeting	3 per year	Roads & Transportation Manager
All employees	Newsletter	Quarterly	Roads & Transportation Manager
All employees	Service Briefing	As required	Roads & Transportation Manager
Roads Operatives	Tool Box Talks	As required	Roads Operations Manager
All employees	ADR	Annually	Line Managers
Employee representatives	Works Committee meetings	Quarterly	Roads Operations Manager
Employee representatives	Health and Safety steering group	Bi-monthly (every 2 months)	Roads Operations Manager
Service Manager's direct reports	Directorate Managers Meeting	Quarterly	Head of Service

Activity Budget

Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2017/18	PI Category	Staff Resource (FTE)	Revenue Expenditure Budget 2017/18 £	Revenue Income Budget 2017/18 £	Net Revenue Budget 2017/18 £
Road and footpath maintenance - structural and routine works	To manage and maintain the public road and footpath network	8. Protecting the built and natural environment	RTS305_9a.1a Total carriageway maintenance expenditure per Kilometre of carriageway (Target £5,997.00)	WLAM	93.57	4,854,469	(1,996,897)	2,857,572
			RTS030_9b.2a Percentage of the overall road network which should be considered for maintenance treatment (Target 25.43%)	PUBLIC				
Flood Risk Management – reservoir safety, water quality and asset management	To reduce overall flood risk, respond to flood events, provide advice and manage water related assets	8. Protecting the built and natural environment	Local Flood Risk Management Plans are being developed in line with partner organisations – SEPA and Forth Estuary management board		6.00	656,702	(2,000)	654,702
Winter Maintenance	To manage and deliver the winter maintenance service for public roads and footpaths	8. Protecting the built and natural environment	Total cost for carriageway winter maintenance period divided by the total network length	WLAM	28.00	2,301,000	0	2,301,000
			RS006_6b.5. Percentage of occasions precautionary salting routes are completed before the formation of ice (Target 100%)	HIGH LEVEL				

Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2017/18	PI Category	Staff Resource (FTE)	Revenue Expenditure Budget 2017/18 £	Revenue Income Budget 2017/18 £	Net Revenue Budget 2017/18 £
Street lighting	Maintenance of street lighting & traffic lights	8. Protecting the built and natural environment	RTS018_9a.1c.. Average running cost (including electricity and maintenance) per lighting unit per year (£46.10)	HIGH LEVEL	22.40	2,672,241	(25,000)	2,647,241
			RTS013_9b.1c Average time in days to repair street lights (Target 7 days) and RTS001_9b.1c. Average time in hours to repair Traffic Lights (Target 48 hours)	HIGH LEVEL				
Street lighting	To maintain illuminated and non illuminated signs/bollards and street nameplates.	8. Protecting the built and natural environment	RTS018_9a.1c. Average running cost (including electricity and maintenance) per lighting unit per year (£46.10)	HIGH LEVEL	4.20	225,633	0	225,633
			RTS014_9b.1c. Average time (days) to repair road signs (Target. 28 days)	HIGH LEVEL				
Development Planning	Manage the council's statutory function of issuing Road Construction Consents for new developments and to support the council's private roads scheme. Inspecting prospectively adoptable roadworks being built by	8. Protecting the built and natural environment	RTS231_6b.5 Draft Road Construction Consents Completed within 12 weeks (Target 90%)	PUBLIC	5.00	176,486	0	176,486
			RTS232_6b.5 Final Road Construction Consents Completed within 4 weeks (Target 85%)					

Activity Name and Description	Link to Corporate Plan	Performance Indicator and Target 2017/18	PI Category	Staff Resource (FTE)	Revenue Expenditure Budget 2017/18 £	Revenue Income Budget 2017/18 £	Net Revenue Budget 2017/18 £
developers under a Road Construction Consent. Cost of inspections met through inspection charges. Providing statutory advice to Development Management on the Transportation impacts of new developments.To promote and protect the council's interests nationally, regionally and locally on developing transportation issues. Supporting SEStran and FETA Input to national, regional and local policies.		RTS230_6b.5 Percentage of responses to planning consultations within 3 weeks (Target 80%)					

Data Label: PUBLIC

Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2017/18	PI Category	Staff Resource (FTE)	Revenue Expenditure Budget 2017/18 £	Revenue Income Budget 2017/18 £	Net Revenue Budget 2017/18 £
Structures – Roads related Structures Management, Inspections and Structural Advice	To manage and maintain bridges and other highway structures. Maintain notifications from hauliers in respect of abnormal load movements. Provide structural advice on roads related structures and other council structural assets. Provide structural advice to Construction Services, Planning Services and Other Services Assessment of the condition of highway structures through completion of General/Principal Inspections in accordance with Best Practice.	8. Protecting the built and natural environment	RTS202_9b.1a Bridges - Percentage failing 40 tonnes (All bridges) (Target 1.5%) RTS205_9b.1a Bridges - Percentage weight/width restricted (All bridges) (Target 0.5%) RTS213_6b.5 Percentage of abnormal loads processed on time. (Target 100%) RTS207_6b.5 Bridges: Percentage of principal inspections carried out (Target 100%) RTS208_6b.5 Bridges: Percentage of general inspections carried out (Target 100%).	WLAM	6.00	564,093	0	564,093
Projects Design & Implementation	To design and deliver capital projects for Roads & Transportation Feasibility,	8. Protecting the built and natural	Fee Target of less than 15% for schemes more than £50,000	WLAM	8.00	356,510	0	356,510

Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2017/18	PI Category	Staff Resource (FTE)	Revenue Expenditure Budget 2017/18 £	Revenue Income Budget 2017/18 £	Net Revenue Budget 2017/18 £
	Detailed Design and Work Procurement and Site Supervision Provide Roads related advice.	environment	Fee Target of less than 20% for schemes less than £50,000					
Disabled Persons Parking Places	To provide disabled persons' parking places for blue badge holders in line with statutory duties.	8. Protecting the built and natural environment	Average time taken from deciding to provide a parking place to initiating statutory procedure. Target: 69 days	WLAM	3.00	137,605	0	137,605
Traffic management schemes and Traffic Orders	To provide small scale safety, traffic management and parking schemes and traffic orders to respond to customer demand and effectively manage the use of the road network.	8. Protecting the built and natural environment	Complaint rate (Annual number of complaints / annual enquiries). Target: 2%	WLAM	2.50	114,671	0	114,671
Road Safety casualty reduction programme	To provide engineering measures which contribute in a cost effective way to road casualty reduction	8. Protecting the built and natural environment	Average First Year Rate of Return of completed schemes. Target: 200%		2.00	91,737	0	91,737

Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2017/18	PI Category	Staff Resource (FTE)	Revenue Expenditure Budget 2017/18 £	Revenue Income Budget 2017/18 £	Net Revenue Budget 2017/18 £
Service Support	Provision of management and administrative Support.	Enabler Service - Corporate Governance and Risk			2.68	175,597	0	175,597
	Total :-				183.35	12,326,743	(2,023,897)	10,302,846

Actions

Listed below are a number of the key improvement actions, challenges and capital projects that the Service unit will be undertaking in the coming year as well as an update on the actions identified in the 2016/17 Management Plan.

Actions 2016/17						
Action	Description	Planned Outcome	Owner	Start	End	Status (Planned, Active, Complete)
Local Flood Risk Management Plan	Work in liaison with other members of the Forth Estuary Local Flood Risk Management Plan District to prepare for the publication of the Local Flood Risk Management Plan	Publication of the Local Flood Risk Management Plan by June 2016	Senior Engineer Flooding	April 2013	June 2016	Complete
Broxburn Flood Prevention Scheme	Continue to review hydrology, design and construct components of the Broxburn Flood Prevention Scheme to reduce the risk of flooding	Review hydrology of the Brox Burn & Liggat Syke and assess the potential for property level protection for susceptible properties. Implement natural flood management measures.	Senior Engineer Flooding	April 2013	September 2016	Complete
Ensure that all structures are assessed for scour, where appropriate, in accordance with BD97/12 – 'The assessment of scour and other hydraulic actions at highway structures'	New guidance to assess the potential risk of scour was introduced in 2012. In compliance with best practice this guidance needs to be utilised to check the risk of scour and take appropriate action where necessary	Initial scour assessments have been undertaken with General and Principal Inspections. The SCOTS asset management project is currently consulting all members with the aim of developing a practical approach of scour standards for structures and we await	Senior Engineer Structures	April 2013	March 2017	Complete

Data Label: PUBLIC

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

Actions 2016/17						
Action	Description	Planned Outcome	Owner	Start	End	Status (Planned, Active, Complete)
	reviewed and standardised where practicable					

Data Label: PUBLIC

| Actions 2017/18						
Action	Description	Planned Outcome	Owner	Start	End	Status (Planned, Active, Complete)
Annual road accident investigation and prevention programme	Annual identification of 'sites for concern', detailed investigation of accident patterns, development and prioritisation of road engineering measures to treat accident patterns.	Reduced accident numbers at treated sites.	Senior Engineer - Road Safety and Traffic Management	October 2015	March 2017	Active
Update Road Safety Plan for West Lothian	Revised plan with detailed assessment of casualty trends within West Lothian and targeted, data led action plan taking account of Scottish Government targets & priorities.	Updated plan demonstrating data led approach to road casualty reduction.	Senior Engineer - Road Safety and Traffic Management	January 2016	December 2017	Active
Development and implementation of the Active Travel Strategy 2015-2020	Taking forward the strategy and securing external funding to aid delivery.	Development of proposals for local active travel networks and an implementation strategy for delivery	DM&TP Manager	January 2016	March 2017	Active
Develop the WLC local variations to the National Roads Development Guide	Complete a review and publish local variations of guidance to developers on new roads and development.	Documented local variations linked to National Roads Development Guide	DM&TP Manager	January 2016	April 2017	Active
Safety Inspection Review	Review of inspection routes	Revised, optimised inspection routes.	Network Manager	April 2016	December 2017	Active
Review and update standard documentation associated with the Road Construction	Complete a review and develop an updated RCC document for use in the	Standardised updated documentation to help provide a more efficient and	DM&TP Manager	April 2016	March 2017	Active

Data Label: PUBLIC

Actions 2017/18						
Action	Description	Planned Outcome	Owner	Start	End	Status (Planned, Active, Complete)
Consent process.	delivery of our statutory function.	effective service delivery.				
Integrate Flood team and Capital Maintenance team into the Quality Assurance (QA) system	Following R & T restructure the processes within the Design & Engineering team are to be included within the QA system	Processes in all areas of design engineering team included within the QA system	Design Engineering Manager	October 2016	November 2017	Active
Whitburn Flood Protection Study	Investigate whether modification of conveyance, flood defences and sediment management could reduce flood risk.	Data from flow-monitoring and gauging, a hydraulic model of the White Burn and a report identifying the extent and impact of flooding from a number of given events.	Senior Professional Officer – Flood Risk Management	January 2017	March 2018	Active
Review the process for delivery of winter service to existing primary carriageway routes.	Investigate whether the configuration of existing primary carriageway routes can be optimized, taking domain based forecasting into account.	Deliver the treatment of existing primary carriageway routes in a more efficient and cost effective manner, with no change to level of service within existing policy.	Senior Engineer – Roads Operations	February 2017	October 2017	Active
Safety Inspection Review	Review of Safety Inspection Manual	Revised Safety Inspection Manual reflecting revised code of practice.	Network Manager	February 2017	March 2018	Active
Road Safety Plan for West Lothian	Revised plan with detailed assessment of casualty trends within West Lothian and targeted, data led action plan taking account of	Updated plan demonstrating data led approach to road casualty reduction.	Senior Engineer - Road Safety and Traffic	March 2017	August 2017	Active

Actions 2017/18						
Action	Description	Planned Outcome	Owner	Start	End	Status (Planned, Active, Complete)
	Scottish Government targets & priorities.		Management			
Linlithgow Flood Protection Study	Investigate whether modification of conveyance, flood defences and sediment management could reduce flood risk.	Data from flow-monitoring and gauging, a hydraulic model of the White Burn and a report identifying the extent and impact of flooding from a number of given events.	Senior Professional Officer – Flood Risk Management	March 2017	March 2018	Active
Installation of LED within street lighting	The installation of a further 4,600 LED units as part of the Reducing Energy Use Workstream within the council`s Delivering Better Outcomes approach	To reduce energy consumption and carbon emissions	Senior Engineer - Street Lighting	April 2017	March 2018	Planned

Performance

Performance Indicator	Percentage of Repairs to Street Lights Completed Within 7 Days	P:RTS004_6b.5
Description	This performance indicator measures the number of repairs to Street Lights which are completed within the 7 day target from notification of a fault. All faults are logged in our electronic system (Confirm) which measures the time taken for us to repair the fault. The figure is calculated by using the total number of faults reported and the number completed with the 7 day period. **The target of 90% is a nationally agreed target and reflects our service standard.**	

P:RTS004_6b.5 Percentage of Repairs to Street Lights Completed Within 7 Days
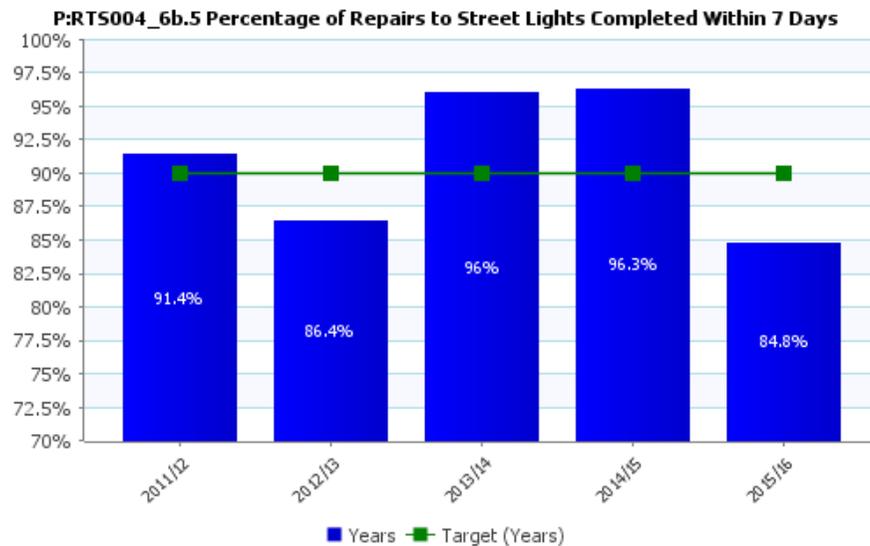
Trend Chart Commentary:

Performance over the last 5 years has fluctuated with 2 out of the 5 years falling below our target. The main reason for the dip in performance during 2012/13 and 2015/16 was inclement weather, particularly the prolonged periods of strong winds in 2015/16 which had a significant impact on our ability to work at height.

Over the last 5 years there has been a reduction in the number of faults, from around 8,000 per year down to around 5,400 per year, which has predominantly resulted from the introduction of LED Lighting. LED light sources are more reliable and have a longer life expectancy than previous light sources used.

We will continue to monitor performance so that the best possible service is provided during 2016/17.

2016/17 target has been set at 90% to reflect our desire to improve and to match the nationally agreed target. 2016/17 data will be available in May 2017, at the same time the 2017/18 target will be decided.

Data Label: PUBLIC

Performance Indicator	**Average running cost, including electricity and maintenance, per lighting unit per year.** *P:RTS018_9a.1c*
Description	This performance indicator measures the average costs to maintain each lighting section unit including electricity, inspections, testing, reactive maintenance and section and central overheads. Units include all lighting, signs and traffic signals - all costs divided by all units. **The target is set to reflect our aim to minimise costs whilst having an increase in our lighting assets.**

P:RTS018_9a.1c Average running cost, including electricity and maintenance, per lighting unit per year.

£49.28	2011/12
£46.45	2012/13
£48.94	2013/14
£47.03	2014/15
£46.53	2015/16

■ Years ■ Target (Years)
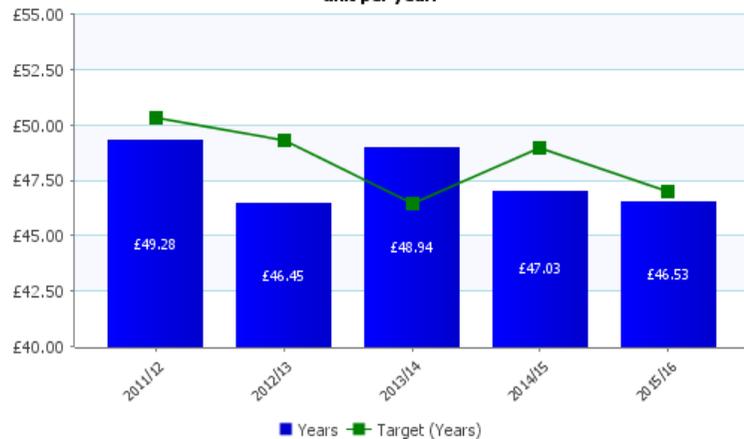
Trend Chart Commentary:

In 2015/16 we managed to reduce the average cost and stay within target despite asset growth. This is primarily due to the introduction of LED lighting which is more reliable and has a longer life expectancy than previously used light sources. The energy consumed by LED light sources is also considerably lower.

The average cost rose in 2013/14 primarily due to the reallocation of Housing assets which typically are cheaper to run. Our target for future years has been amended to reflect this change in approach. This indicator is strongly influenced by the cost of electricity, which is now procured through a national contract. It is anticipated to rise considerably over the next few years.

2016/17 target is set at £46.10, reducing our costs to reflect this year's LED replacement programme.

2016/17 data will be available in June 2017, at the same time the 2017/18 target will be decided.

Data Label: PUBLIC

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

CP:RTS030_9b.2a Percentage of the overall Road Network which should be considered for maintenance treatment.
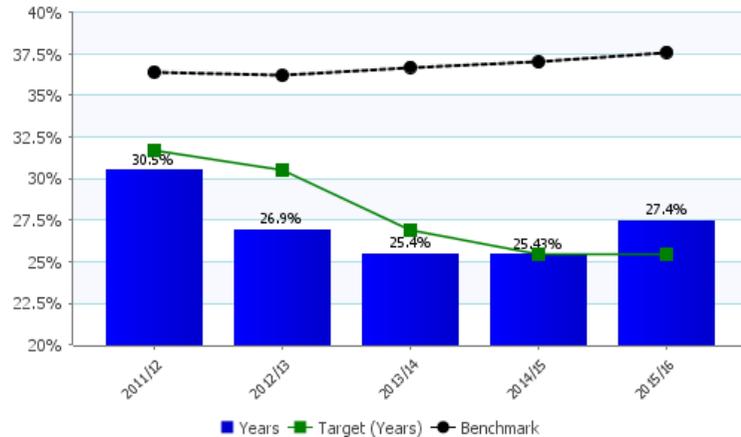
Trend Chart Commentary:

The condition of our overall road network, which should be considered for maintenance treatment, was 27.4% in 2015/16. The condition of A, B and C class roads has remained fairly stable. However, there has been a significant deterioration on U Class roads and this has affected the overall indicator. Even with this, we still have the third best U class roads in Scotland and the fourth best roads overall. We will continue to target our investment in roads maintenance to ensure that West Lothian's roads are in as good a condition as possible. Our target is to maintain condition or improve. Therefore the target is set at the previous year's actual value.

In 2015/16 we ranked fourth for overall network in Scotland, 1st for A class roads, 9th for B class roads, 27th for C class roads and 3rd for U class roads.

The black line on the chart shows the Scottish average.

2016/17 target is set at 27.4% to reflect our desire to maintain or improve on existing condition.

2016/17 information will be available in summer 2017, at the same time the 2017/18 target will be decided.

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

P:RTS050_6a.7 Percentage of customers who rated the overall quality of service provided by Roads and Transportation Services as good or excellent .

Trend Chart Commentary

This is the fourth year that customer satisfaction has been measured across the full Roads and Transportation Service (previously it was reported as 2 separate services). The figure in 2015/16 dropped by 6.6% after a drop of 2.3% in 2014/15 and a drop of 2.5% in 2013/14. Despite the drop in the overall result customers rated a number of our services highly, including the coverage of street lighting on main roads and housing estates; the winter maintenance service on main roads; the disabled parking service; flood prevention and the maintenance of bridges.

The main areas where customers are less satisfied include the condition of rural roads; the winter maintenance service on footpaths and in housing estates and our response to pot holes on the road network. From the comments received from customers there does not appear to be any specific reasons for the decline in satisfaction levels. In an attempt to gain a clearer understanding and widen our customer sample size, the service has arranged to participate in the National Highways & Transport Public Satisfaction Survey in Autumn 2016. Participating in this will improve our understanding of our customers and also allow us to make comparison against other local authorities in

Data Label: PUBLIC

	the UK.
	The 2015/16 survey was issued in February 2016 and the figure is based on 383 responses from the Citizens Panel. Response rate has reduced by 49% this year compared to last. This makes direct year on year comparison difficult.
	2016/17 target set at 45% as we aim to improve our performance from the previous year.
	2016/17 data will be available in May 2017, at the same time the 2017/18 target will be decided.

Calendar of Improvement and Efficiency Activity

Action	Frequency	2017/18(✓)											
		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)	Annually		✓										
○ Update of PPR information	Annually	✓											
○ WLAM (assessment)	3 yearly cycle												
○ Review Panel	Annual								✓				
○ Performance Committee	As Required									✓			
○ Process Review (Lean/RIE activity)	As Required												
○ Progress review of improvement actions	Quarterly	✓			✓			✓			✓		
○ CSE preparation	Annually							✓	✓				
○ Inspection or Audit activity	As Required												
○ Budget Management activity	Ongoing												
○ Equality Impact Assessment(s)	As Required												
○ Health and Safety Assessment(s)	Ongoing												
○ Business Continuity Planning	Annually	✓			✓			✓			✓		
○ Workforce Planning	Ongoing												
○ ADRs	Annually										✓	✓	✓
○ Review of customer groups/segmentation matrix	Annually	✓											✓
○ Customer consultation	Ongoing										✓	✓	
○ Review of Service Standards	Annually		✓										
○ Planned Engagement activity	Ongoing										✓		
○ Website content management	Ongoing	✓			✓			✓			✓		

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

Data Label: PUBLIC

Operational Services

Management Plan 2017/18

Jim Jack
Head of Service

April 2017

For more information:

Email address:jim.jack@westlothian.gov.uk

Telephone number:01506 776601

Whitehill House
Whitehill Industrial Estate | Bathgate | West Lothian | EH48 2HA