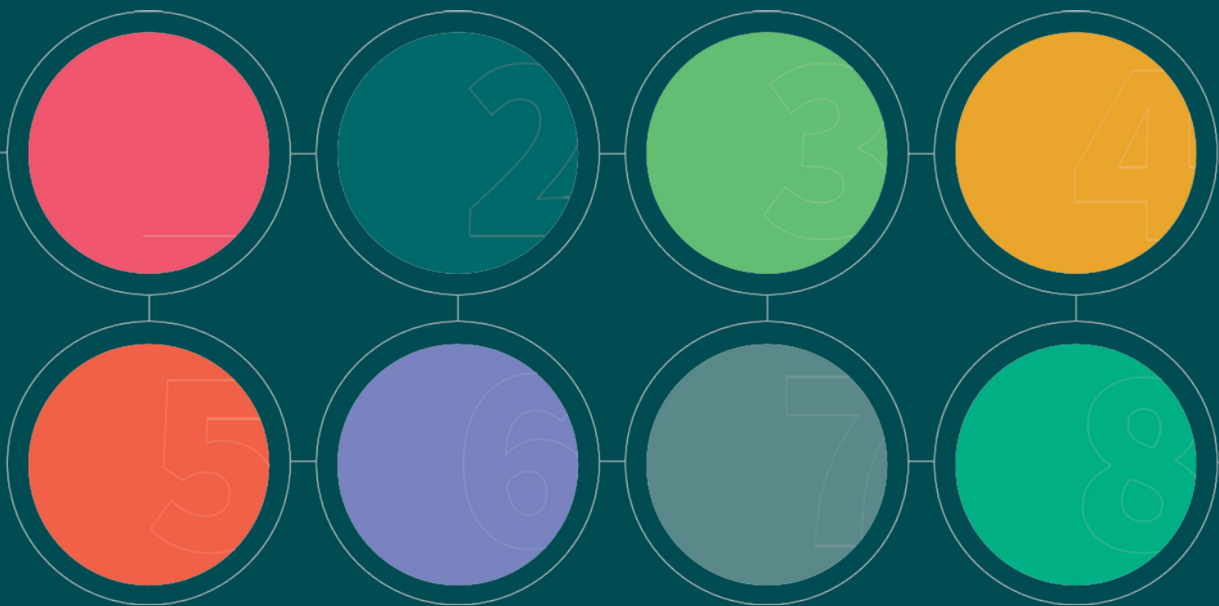


transforming your council

Operational Services Management Plan 2018/19



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

The Management Plan is a key planning document that will explain how the service will support in the delivery of the council's eight priorities in 2018/19

West Lothian Council is one of the top performing local authorities in Scotland, with a strong track record of delivering better outcomes for local people.

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



The outcomes achieved by Operational Services in 2018/19 will make a significant contribution to a number of the council's Corporate Plan priorities.

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

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

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

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



Jim Jack
Head of Service

Our services

The services that we will deliver through collaboration with our partners in 2018/19

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

management of streets, open spaces and country parks. In the next five years Operational Services will continue to deliver value adding activities, focusing on the following areas:

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

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

	Page
Facilities Management	10
NETs, Land and Countryside Services	15
Passenger Transport	20
Recycling, Waste and Fleet Services	25
Roads and Transportation Services	32
Developing the Management Plan and reporting progress	40
Operational Services Action Plan 2018/19	42
Operational Services Scorecard 2018/19	44

Supporting the delivery of Council priorities

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

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

Alignment with Corporate Priorities / Enablers					
Council enabler	Deliverable	Operational Services key activity / process	Indicator(s)	2017/18 Performance	2018/19 Target
1 Improving attainment and positive destinations	(P1.6) Continuing to provide access to a Breakfast Club for primary and secondary pupils, in recognition of the link between health and attainment.	◆ Provision of meal service to Primary, Secondary and Additional Support Needs Schools, as well as breakfast service to schools.	FMS005 Total cost per meal.	£2.35	£2.45
			CP:FMS006 School meal uptake Primary schools	54%	60%
6 Delivering positive outcomes on health	(P6.7) Promoting positive health and wellbeing to all, including through the provision of leisure facilities and well maintained open spaces.	◆ Management and maintenance of the councils open space assets (parks and urban open spaces, sports grounds and recreational areas)	NLCS018 The cost of the street cleaning service per household.	£31.35	£32.00
			NLCS021 Quality Assessment score of improvements on open space parks	1,800	1,820
7 Reducing crime and improving community safety	(P7.6) Reducing the casualty rates from fires and road traffic collisions by continuing to work in partnership Fire and Rescue Services and Police Scotland through enforcement, engineering, education and effective early interventions.	◆ To provide engineering measures which contribute in a cost effective way to road casualty reduction.	CP:RTS210 Number of people killed or seriously injured in road accidents	49 (2016/17)	45
			CP:RTS211 Number of children killed or seriously injured in road accidents	7 (2016/17)	3

Alignment with Corporate Priorities / Enablers

Council enabler	Deliverable	Operational Services key activity / process	Indicator(s)	2017/18 Performance	2018/19 Target
8 Protecting the built and natural environment	(P8.4) Maintaining our roads network to support and sustain economic and population growth in the local area. Engaging with the community and commercial operators to deliver a cost effective public transport network and active travel options.	<ul style="list-style-type: none"> ◆ To manage and maintain the public road and footpath network ◆ To support local bus services including infrastructure and publicity provision. 	RTS305 Total carriageway maintenance expenditure per kilometre of carriageway	£7,695	£7,695
			RTS030 Percentage of the overall road network which should be considered for maintenance treatment	29.4%	29.4%
			PTS018 Cost of network per resident served at minimum service level	£10.05	£11.50
8 Protecting the built and natural environment	(P8.7) Continue to maintain and protect the local environment for residents, visitors and future generations by maintaining public spaces, gardens and provision of country parks and encouraging community to play a more active role in looking after their local environment.	◆ Provision of Countryside Visitor Centres, visitor attractions and recreational activities within our Country Park estate. This includes the Camping/Caravan site and Animal Attraction sites at Beecraigs.	NLCS222 Cost of providing countryside services per head of population	£6.93	£7.96
			NLCS245 Number of People attending events within Country Parks	1,021	1,021

Alignment with Corporate Priorities / Enablers

Council enabler	Deliverable	Operational Services key activity / process	Indicator(s)	2017/18 Performance	2018/19 Target
8 Protecting the built and natural environment	(P8.8) Continuing to work with our community schools and businesses to reduce littering in our towns and villages and increasing cleanliness through street cleansing.	◆ To cleanse all adopted roads, footpaths, Civic centres, hard surfaces and rural road side verges at a frequency to comply with the Environmental Protection Act	NLCS018 The cost of the street cleansing service per household	£31.35	£32.00
		◆ To provide dedicated resource to educate communities, take appropriate enforcement action and provide a visible deterrent in relation to environmental crime including litter, graffiti, fly tipping, abandoned vehicles and dog fouling.	P:NLCS008 Local Environment Management System (LEAMS) - Percentage of West Lothians Streets at an Acceptable Standard	91.5%	90%
8 Protecting the built and natural environment	(P8.9) Improving waste recycling rates across West Lothian by implementing the Scottish Government's Zero Waste Strategy.	◆ To recycle waste collected to various recycling centres, recycling points and via kerbside collections.	WM040 Percentage of Household waste recycled/ composted per quarter	48.5% (2016/17)	50%
			SOA1308 Percentage of municipal solid waste recycled	49.2% (2016)	50% (2018)
			CP:WM016 Average Percentage of Material Recycled at Community Recycling Centres (per calendar year)	54.2% (2016)	60% (2018)



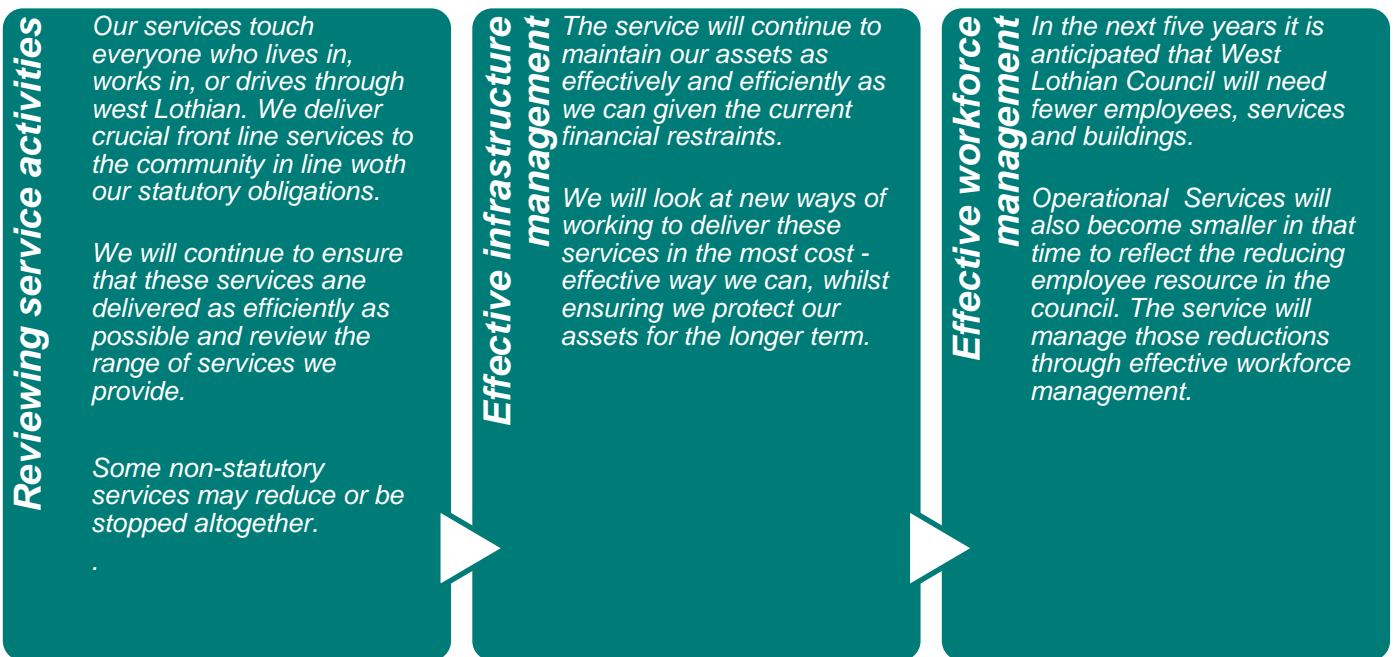
Transforming Your Council

How Operational Services will transform in the next five years

The council will embark on an ambitious programme of transformation in order to support the delivery of services that are accessible, digital and efficient. The Transforming Your Council programme is intended to deliver over £65.3 million in savings and will fundamentally change the way that council services are delivered.

As a key frontline service that delivers services to every part of West Lothian, it is critical that Operational Services is at the forefront of change in the council. We must ensure that as well as delivering our statutory obligations and other crucial services, we identify opportunities for improving service delivery and becoming increasingly effective and efficient. Projects designed to deliver budget savings of £12.15 million are being developed to transform the way that we work in Operational Services.

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



Engagement methods

Throughout the period of this plan, Operational Services will continue to engage and consult with customers, employees, partners and stakeholders on the effectiveness of the services that we provide and also, any changes that are proposed to the offering. Details of planned engagement and consultation methods will be provided in the annual update to the Management Plan.

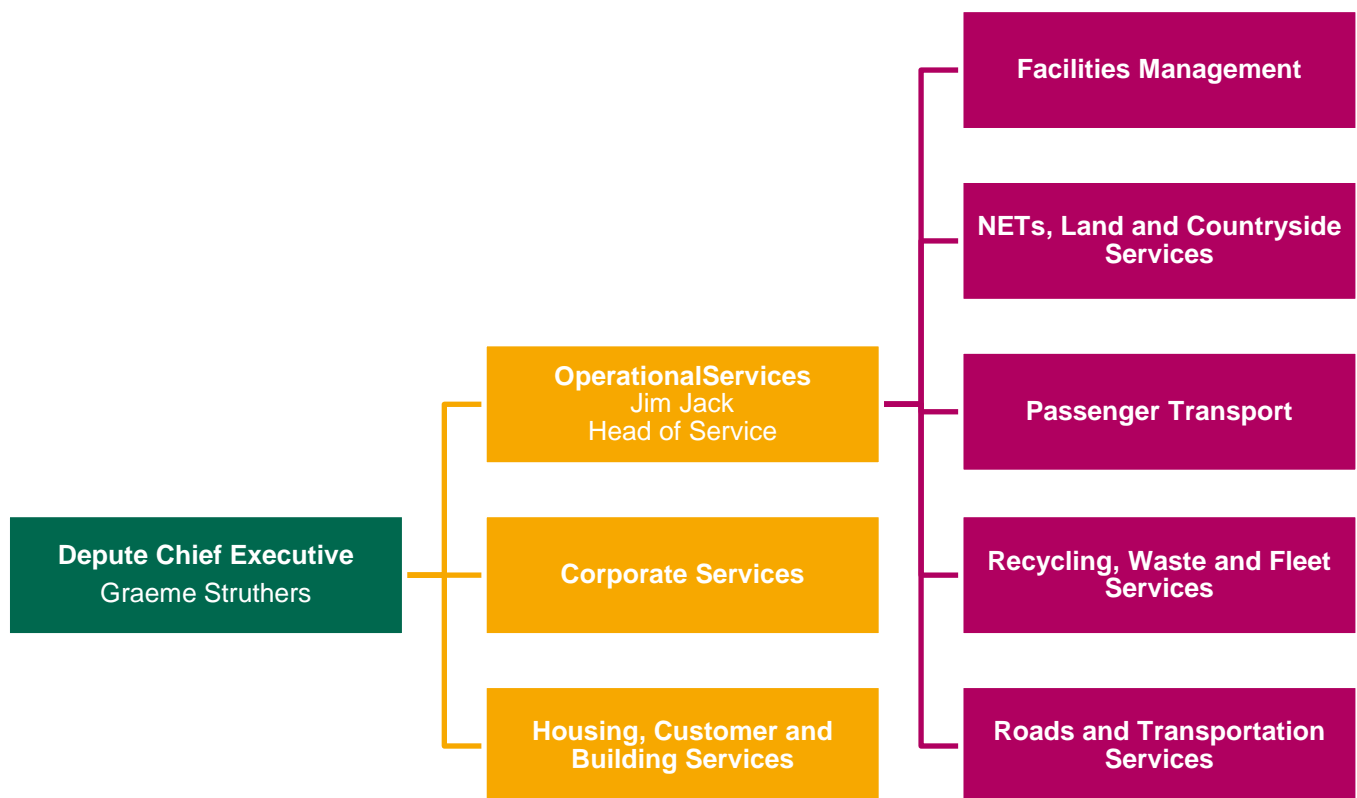
Operational Services make the following commitments to customers, employees and partners:

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

Service Activity

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

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



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

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

Employee Engagement

Operational Services has a total of 1257.6 (full time equivalent) employees delivering our services.

Motivation and commitment are key drivers of employee performance and the service aims to effectively engage and develop employees through improved communication and increased participation. The service uses the council's employee engagement framework, ensuring that employees have access to the information and support they need to succeed, also that there is constructive, regular two-way communication throughout the service.

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

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

Employee Engagement Schedule

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

Facilities Management

Service manager: Matt Baxter, Interim Facilities Manager

Number of staff: 503 (full time equivalents)

Location: Whitehill Service Centre

Purpose

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

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

Activities

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

- ◆ The service cleans 169 buildings throughout the Council covering 309,806 square metres of floor space. These include 88 secondary, primary, nursery and additional support needs schools plus partnership buildings, council offices, community centres and libraries.
- ◆ The service anticipates serving around 2.6 million meals in 2018/2019.
- ◆ There are 84 school crossing patrol points maintained throughout the area ensuring children and parents are provided with a safer route to school.
- ◆ The Facilities Management Assistants provide a security, maintenance and janitorial service to 86 secondary, primary, nursery and additional support needs schools.
- ◆ Digital reprographics service to all council services.
- ◆ Print finishing.
- ◆ Direct mailing.

Key Partners

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

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

Customer Participation

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

Customer Consultation Schedule 2018/19

Customer Group	Method	Frequency	Responsible Officer	Feedback Method
Primary School pupils	Face to face survey with all primary school pupils in West Lothian on the school meal provision	Annual (Autumn 2018)	Interim FM Manager	<ul style="list-style-type: none"> • Poster sent to all schools • Reported through a public performance indicator
Secondary School pupils	Web based and face to face survey carried with a sample of secondary school pupils in West Lothian on the school meal provision	Annual (Spring 2018)	Interim FM Manager	<ul style="list-style-type: none"> • Poster sent to all schools • Reported through a public performance indicator
School meal users	Consultation taster sessions exercise carried out with pupils prior to new school menu being implemented	As required	Interim FM Manager	<ul style="list-style-type: none"> • Feedback via revised school menu
Head Teachers/ teachers and support staff	Online survey distributed to all Head Teachers in West Lothian (all schools) on the quality of service provided by catering, cleaning, school crossing patrols and janitorial staff	Annual (Summer 2018)	Interim FM Manager	<ul style="list-style-type: none"> • Feedback directly to Head Teachers from service manager • Reported through a public performance indicator
Sandwich Service users / Civic Centre café users	Survey distributed to employees who use the sandwich service throughout the various council offices	Annual (Spring 2018)	Interim FM Manager	<ul style="list-style-type: none"> • Feedback through FM management team to nominated users
Building users	Survey distributed to Building responsible persons on the quality of service provided by the cleaning staff	Annual (Spring 2018)	Interim FM Manager	<ul style="list-style-type: none"> • Feedback through responsible officers for each building

Activity Budget 2018/19

Facilities Management								
Activity Name and Description	Link to Corporate Plan	Performance Indicator and Target 2018/19	PI Category	Staff Resources (FTE)	Revenue Expenditure Budget 2018/19 £	Revenue Income Budget 2018/19 £	Net Revenue Budget 2018/19 £	
Schools catering	To provide meal service to Primary, Secondary and Additional Support Needs Schools, as well as breakfast service to schools.	6. Delivering positive outcomes on health	FMS005 Total cost per meal. (Target £2.45)	WLAM	176.0	7,108,702	(2,568,810)	4,539,892
			CP:FMS006 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 Cost per sq m cleaned (Target £14.10)	High Level	203.2	4,917,744	(486,166)	4,431,578
			FMS017 Total square meters cleaned per labour hour (Target 215m2)	WLAM				
Facilities management	To provide an FM Service in all schools, nurseries and additional support needs schools.	Enabler Service - Financial Planning	FMS018 The average cost of janitorial provision per FTE (Target £30,476)	WLAM	100.1	2,618,331	0	2,618,331
			FMS016 Percentage of maintenance jobs completed by FM staff within 2 days of being reported (Target 95 %)	WLAM				

Facilities Management								
Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2018/19	PI Category	Staff Resources (FTE)	Revenue Expenditure Budget 2018/19 £	Revenue Income Budget 2018/19 £	Net Revenue Budget 2018/19 £
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 Average Cost, per site, of providing the School Crossing Patrol service per annum (Target £5,000)	WLAM	21.7	421,915	0	421,915
			FMS049 Percentage of school crossing patrols locations staffed (Target 100%)	WLAM				
Service support	Provision of management and administrative Support.	Enabler Service - Corporate Governance and Risk			2.0	138,812	0	138,812
Total:					503.0	15,205,504	(3,054,976)	12,150,528

Inprint								
Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2017/18	PI Category	Staff Resources (FTE)	Revenue Expenditure Budget 2018/19 £	Revenue Income Budget 2018/19 £	Net Revenue Budget 2018/19 £
Printing	To provide a quality litho and digital printing service	Enabler service – Modernisation and Improvement	IS004 Cost of rework as percentage of work completed (Target zero)	High Level	7.0	365,891	(365,891)	0
			IS002 Over / under recovery of cost (Target zero)	High Level				
Total:					7.0	365,891	(365,891)	0

NETs, Land and Countryside Services

Manager: Andy Johnston, NETs, Land and Countryside Manager

Number of Staff: 252 (full time equivalents)

Location: Whitehill Service Centre and Beecraigs Country Park

Purpose

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

The service also manages and maintains 2,029 local residential gardens for the elderly, 2,100 km of street and footpath surface, 100 hectares of woodland, 280 children's play areas, 111 parks and open spaces, 33 cemeteries and churchyards and 18 war memorials.

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

Activities

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

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

Key Partners

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

Our key partners include; other council services, Keep Scotland Beautiful, Forestry Commission Scotland, Scottish Environmental Protection Agency, Green Network Trust, SRUC Oatridge Campus, West Lothian Youth Action Project, West Lothian Leisure, Zero Waste Scotland, West Lothian housing providers, Scottish National Heritage, APSE and Green Space Scotland.

Customer Participation

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

Customer Consultation Schedule 2018/19

Customer Group	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 (February 2019)	NETs, Land and Countryside Manager	<ul style="list-style-type: none"> • Results available on the council website • Reported through a public performance indicator
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 2018/19)	Open Space and Cemetery Manager	<ul style="list-style-type: none"> • Feedback through the council website • Agreed plans distributed to local schools
Local schools and community groups	Consulting on the programme of community clean ups to agree level of involvement from each school	Ongoing	Cleaner Communities Manager	<ul style="list-style-type: none"> • Information fed back on agreed partnership arrangements • Outcome of the clean ups reported through the council website
Country Park, Open Space and Woodland visitors	Paper based surveys captured at time of service use to evaluate customer experience and satisfaction with the service provided and how the service could be improved in the future.	Annual	Park and Woodlands Manager	<ul style="list-style-type: none"> • Via Almondell, Beecraigs and Polkemmet Country Park visitor centres • Feedback through the Beecraigs website • Reported through a public performance indicator

Activity Budget 2018/19

NETs, Land and Countryside Services								
Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2018/19	PI Category	Staff Resources (FTE)	Revenue Expenditure Budget 2018/19 £	Revenue Income Budget 2018/19 £	Net Revenue Budget 2018/19 £
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 Cost of providing countryside services per head of population (Target £7.96)	Public	20.0	893,370	(243,292)	650,078
			NLCS245 Number of People attending events within Country Parks (Target 1021)	Public				
Ranger service	Provision of environmental education and interpretation opportunities in the countryside for formal education groups and the general public. Liaison with voluntary groups that are involved in the management of our open space assets. Delivery of routine patrols of open space assets to ensure that safety standards are being met and those sites are welcoming to the public.	8 Protecting the built and natural environment	NLCS222 Cost of providing countryside services per head of population (Target £7.32)	Public	5.0	128,937	(8,000)	120,937
			NLCS236 Number of educational / school visits hosted within Country Parks (Target 48 per annum)	WLAM				
Parks and woodland management	Management of the council's tree and woodland stock. Development of management plans to ensure that our woodlands/forests are managed effectively. Provision	8 Protecting the built and natural environment	NLCS043 Cost of managing and maintaining West Lothian trees and woodlands per hectare (Target £250.00)	WLAM	6.0	222,705	(81,458)	141,247

NETs, Land and Countryside Services

Activity Name and Description	Link to Corporate Plan	Performance Indicator and Target 2018/19	PI Category	Staff Resources (FTE)	Revenue Expenditure Budget 2018/19 £	Revenue Income Budget 2018/19 £	Net Revenue Budget 2018/19 £	
		NLCS019 Percentage of NETs, Land and Countryside related enquiries responded to within 3 days (Target 90%)	WLAM					
Parks and Open Spaces	of advice to members of the public on tree-related matters. Delivery of a frontline arboricultural service that carries out maintenance tasks, where required, in response to service requests from the public and Elected Members.	8 Protecting the built and natural environment	NLCS021 Quality Assessment score of improvements on open space parks (Target 1,820)	High Level	100.1	4,192,601	(1,739,161)	2,453,440
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	NLCS044 Cost of managing and maintaining children's play areas per household (Target £6.50)	WLAM	6.0	343,117	(67,250)	275,867
			NLCS006 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	NLCS045 Cost of providing managing and maintaining the cemeteries per household (Target £9.00)	High Level	23.9	969,091	(538,043)	431,048

NETs, Land and Countryside Services								
Activity Name and Description	Link to Corporate Plan	Performance Indicator and Target 2018/19	PI Category	Staff Resources (FTE)	Revenue Expenditure Budget 2018/19 £	Revenue Income Budget 2018/19 £	Net Revenue Budget 2018/19 £	
		NLCS019 Percentage of NETs, Land and Countryside related enquiries responded to within 3 days (Target 90%)	WLAM					
Street Cleaning and Environmental Enforcement	To cleanse all adopted roads, footpaths, Civic centres, hard surfaces and rural road side verges at a frequency to comply with the Environmental Protection Act To provide dedicated resource to educate communities, take appropriate enforcement action and provide a visible deterrent in relation to environmental crime including litter, graffiti, fly tipping, abandoned vehicles and dog fouling.	8 Protecting the built and natural environment	NLCS018 The cost of the street cleansing service per household (Target £32.00)	WLAM	89.0	2,220,935	(4,000)	2,216,935
			P:NLCS008 Local Environment Management System (LEAMS) – Percentage of West Lothians Streets at an Acceptable Standard (Target 90%)	Public	2.0	138,812	0	138,812
Service Support	Provision of management and stores support	Enabler service – Corporate Governance and Risk	Support activities contribute towards the overall performance of the service. Performance is monitored through the indicators for front line activities.					
Total:					252.0	9,109,568	(2,681,204)	6,428,364

Passenger Transport

Service manager: Nicola Gill, Passenger Transport Manager

Number of staff: 54.5 (full time equivalents)

Location: Whitehill Service Centre

Purpose

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

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

Furthermore, the service provides community transport to service users with varying needs to a number of locations throughout West Lothian on a daily basis. Also the service provides a school meals delivery service and delivery of internal mail.

Activities

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

- ◆ Providing a school transport service for approximately 6,000 pupils across West Lothian utilising a range of transport options including double deck buses, coaches, minibuses and taxis over approximately 380 contracts.
- ◆ Public Transport service support through subsidising 20% of the local bus network within West Lothian.
- ◆ Supporting concession schemes for elderly and disabled including providing Dial-A-Ride and Dial-A-Bus provision and over 20,000 discounted rail journeys per year.
- ◆ Providing sufficient public transport infrastructure through siting, erecting and maintaining approximately 500 bus stops and 500 shelters throughout West Lothian, including any publicity items on display.
- ◆ Transporting Community Transport service users to various locations throughout West Lothian.
- ◆ Delivering school meals from 25 production centres to schools and collect and deliver internal mail to all council buildings.

Key Partners

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

Our key partners include; other council services, SEStran, bus companies, taxi companies, community transport service providers, NHS Lothian, Scottish Government, Scotrail, Traveline, other councils, industry user groups and community groups.

Customer Participation

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

Customer Consultation Schedule 2018/19

Customer Group	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	Annual (Autumn 2018)	Passenger Transport Manager	<ul style="list-style-type: none"> • 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	Passenger Transport Manager	<ul style="list-style-type: none"> • 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 (February 2019)	Passenger Transport Manager	<ul style="list-style-type: none"> • Feedback through the council website and on request
Bus service providers	Ongoing consultation with our main service providers	Ongoing	Passenger Transport Manager	<ul style="list-style-type: none"> • Via face to face meetings with service providers
Small and large vehicle operator forums	Face to face meetings	Bi-annual	Passenger Transport Manager	<ul style="list-style-type: none"> • 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	Passenger Transport Manager	<ul style="list-style-type: none"> • Via face to face meetings with forum. Directly via specific schools.

Activity Budget 2018/19

Passenger Transport								
Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2018/19	PI Category	Staff Resources (FTE)	Revenue Expenditure Budget 2018/19 £	Revenue Income Budget 2018/19 £	Net Revenue Budget 2018/19 £
Subsidised bus and Taxibus services	To manage cost effective subsidised public transport services.	8 Protecting the built and natural environment	PTS018 Cost of network per resident served at minimum service level (Target £11.50/year)	WLAM	1.9	2,595,391	(726,269)	1,869,122
			PTS041 Number of passenger-journeys made on council contract local bus and Taxibus services (Target 700,000 passenger-journeys)	WLAM				
Local travel concessions for the elderly and disabled	Discounted local rail travel, Dial a Ride and Dial a Bus schemes.	8 Protecting the built and natural environment	PTS022 Number of passenger journeys made on Dial a Ride and Dial a Bus services (Target 25,000/year)	WLAM	0.5	606,529	0	606,529
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 Cost per bus shelter maintained (Target £110/year)	WLAM	1.6	153,370	0	153,370
			PTS023 Percentage of bus stops having bus service information on display. (Target 50%)	WLAM				

Passenger Transport

Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2018/19	PI Category	Staff Resources (FTE)	Revenue Expenditure Budget 2018/19 £	Revenue Income Budget 2018/19 £	Net Revenue Budget 2018/19 £
School Transport	To provide free and fare paying mainstream and additional support needs transport to and from school.	8. Protecting the built and natural environment	PTS021 Cost per mainstream pupil offered free transport (Target £870/year)	WLAM	3.0	6,807,343	(69,134)	6,738,209
			PTS024 Percentage of entitled pupils offered free transport (Target 100%)	WLAM				
Transportation of service users	To transport clients to various locations throughout West Lothian and provide assistance where necessary.	6 Delivering positive outcomes on health	FTS001 Percentage of Community Transport bus runs which are completed as scheduled (Target 100%)	Public	39.1	1,972,133	(1,972,133)	0
			FTS013 Average annual maintenance cost per vehicle - Medium Coaches 3.5 tonnes up to 6.5 tonnes (Target £2,813.00)	WLAM				
Transportation meals	To deliver meals from 25 production centres to local units such as schools.	8 Protect the built and natural environment and ensuring other council activities are carried out in a sustainable manner	FTS005 Total cost of school meal delivery (Target: recharge)	WLAM	6.4	319,535	(319,535)	0
			FTS004 Percentage of School meals which are delivered to schools on a daily basis as scheduled (Target 100%)	High Level				

Passenger Transport								
Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2018/19	PI Category	Staff Resources (FTE)	Revenue Expenditure Budget 2018/19 £	Revenue Income Budget 2018/19 £	Net Revenue Budget 2018/19 £
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.		2.0	138,812	0	138,812
Total:					54.5	12,593,113	(3,087,071)	9,506,042

Recycling, Waste and Fleet Services

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

Number of staff: 255 (full time equivalents)

Location: Whitehill Service Centre

Purpose

Recycling Waste and Fleet Services is responsible for the collection of all household waste and the environmentally responsible management of waste in line with the government's Zero Waste Plan. The service provides a weekly uplift to over 78,000 households and four weekly uplifts of garden waste (with the exception of the festive season) to the majority of households and each year carries out around 21,000 bulky uplifts. Recycling Waste and Fleet Services also provide commercial uplifts from approximately 1,000 trade waste premises and council services, which amounts to more than 8 million uplifts a year. Over 48.5 percent of all waste was recycled (36,951 tonnes) in West Lothian last year.

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

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

Activities

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

- ◆ Proving a domestic waste and recycling service, including household 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
- ◆ Providing an effective and efficient vehicle maintenance service and fully operational MOT test station – Class IV, V, VII
- ◆ Managing the council's vehicle and plant portfolio

Key Partners

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

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

Customer Participation

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

Customer Consultation Schedule 2018/19

Customer Group	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 (February 2019)	Recycling Waste and Fleet Services Manager	<ul style="list-style-type: none"> • Citizens Panel newsletter • Results available on the council website • Reported through a public performance indicator
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 and Fleet Services Manager	<ul style="list-style-type: none"> • 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 and Fleet Services Manager	<ul style="list-style-type: none"> • Community groups and focus groups

Activity Budget 2018/19

Recycling, Waste and Fleet Services								
Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2018/19	PI Category	Staff Resources (FTE)	Revenue Expenditure Budget 2018/19 £	Revenue Income Budget 2018/19 £	Net Revenue Budget 2018/19 £
Domestic Waste Collection	To collect waste from domestic premises (residual & recycling).	8. Protecting the built and natural environment	WM018 No. of bins missed during collection per 100,000 collections (not including contamination) (Target less than 2% of collections)	WLAM	131.6	3,659,837	(2,500)	3,657,337
			WM001 Cost of Refuse Collection Service per Household (Target £77.55)	Public				
Commercial Waste Collection	To collect waste and recycling from commercial premises.	8. Protecting the built and natural environment	WM054 Number of bins missed during Commercial Collections per 100,000 collections (Target less than 2% of collections)	WLAM	5.2	819,113	(533,037)	286,076
Bulky Uplifts	To carry out Bulky Uplifts within West Lothian.	8. Protecting the built and natural environment	WM051 Cost of Bulky Uplifts per request (Target £25 per lift)	WLAM	10.8	254,539	(116,000)	138,539
			WM053 Percentage of bulky uplifts carried out within the agreed service standards timescales (Target 90%)	WLAM				

Recycling, Waste and Fleet Services

Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2018/19	PI Category	Staff Resources (FTE)	Revenue Expenditure Budget 2018/19 £	Revenue Income Budget 2018/19 £	Net Revenue Budget 2018/19 £
Number of Bins Delivered	To deliver replacement bins to domestic and trade customers.	8. Protecting the built and natural environment	WM052 Cost of new and replacement receptacles per month (Target = £100,000 offset from developer contributions as a part of agreed savings proposal)	WLAM	3.1	73,085	(47,525)	25,560
			WM014 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	WM056 Increase in % Recycling year on year (Target 1.5% year on year)	WLAM	3.2	167,501	0	167,501
Waste Disposal - Recycling	To recycle waste collected to various recycling centres, recycling points and via kerbside collections.	8. Protecting the built and natural environment	WM040 Percentage of Household waste recycled/ composted per quarter. (Target 50% average to reflect Zero Waste Regulations Target, seasonal variations to be built in)	High level	65.9	2,281,935	(173,742)	2,108,193

Recycling, Waste and Fleet Services							
Activity Name and Description	Link to Corporate Plan	Performance Indicator and Target 2018/19	PI Category	Staff Resources (FTE)	Revenue Expenditure Budget 2018/19 £	Revenue Income Budget 2018/19 £	Net Revenue Budget 2018/19 £
		SSPi24 Percentage of municipal waste collected that was composted or recycled per annum (Target 50 %)	Public				
		WM060 Average Percentage of Material Recycled at Community 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.	8. Protecting the built and natural environment	Public	0.0	4,790,339	(589,205)	4,201,134
Service Support	Provision of management and administrative Support.	Enabler Service - Corporate Governance and Risk		2.0	138,812	0	138,812
		SSPi23b Net cost of refuse disposal per premise (sspi not comparable as does not produce a like for like comparison based on infrastructure and geographical constraints, used for year to year comparison vs WLC figures only)					

Recycling, Waste and Fleet Services

Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2018/19	PI Category	Staff Resources (FTE)	Revenue Expenditure Budget 2018/19 £	Revenue Income Budget 2018/19 £	Net Revenue Budget 2018/19 £
Fleet maintenance	Maintaining the council's fleet in accordance with legislative requirements.	Enabler service – Financial Planning	FTS011 Average annual maintenance cost per vehicle - All Cars (Pool) (Target £964.00)	WLAM	25.9	1,285,399	0	1,285,399
			FTS007 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 Number of Vehicles Maintained Monthly as per schedule (Target 80%)	WLAM	3.3	4,634,616	0	4,634,616
			FTS026 The Total cost of extension leases per annum (Target £100,000)	WLAM				
Green travel fleet	Management and maintenance of the council's green travel fleet.	Enabler service – Financial Planning	FTS011 Average annual maintenance cost of pool vehicles (Target £964)	WLAM	2.0	831,263	(208,425)	622,838
			FTS008 Total Annual Business Mileage (Target 1,988,889)	WLAM				

Recycling, Waste and Fleet Services								
Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2018/19	PI Category	Staff Resources (FTE)	Revenue Expenditure Budget 2018/19 £	Revenue Income Budget 2018/19 £	Net Revenue Budget 2018/19 £
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.		2.0	138,812	0	138,812
Total:					255	19,075,251	1,670,434	17,404,817

Roads and Transportation Service

Service manager: Graeme Malcolm, Roads and Transportation Manager

Number of staff: 182.7 (full time equivalents)

Locations: Guildyhaugh Depot and Whitehill Service Centre

Purpose

Roads and Transportation Services provide an integrated service to construct, manage and maintain the road, footpath and transportation network in West Lothian in the safest way possible. The service manages and maintains over 1,004 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 main activities of the service during the period of the Management Plan will be:

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

Key Partners

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

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

Customer Participation

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

Customer Consultation Schedule 2018/19				
Customer Group	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 (February 2019)	Roads and Transportation Manager	<ul style="list-style-type: none"> • Citizens Panel newsletter • Results available on the council website • Reported through a public performance indicator
West Lothian residents	NHT Public Satisfaction Survey	Annually (June 2018)	Roads and Transportation Manager	<ul style="list-style-type: none"> • West Lothian Bulletin • Results available on the council website
Community groups	Regular meetings held with local community groups e.g. Community Councils, to consult on any potential issues and how the service can assist in improving local communities.	Ongoing	Various officers	<ul style="list-style-type: none"> • Via face to face meetings with members of each group
Local business groups	Regular meetings held with local business groups e.g. Town Centre Management groups, Traders' Associations etc on any potential issues and how the service can assist in improving business opportunities.	Ongoing	Various officers	<ul style="list-style-type: none"> • Via face to face meetings with members of each group
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 (Autumn 2018)	Road Safety and Traffic Management	<ul style="list-style-type: none"> • Feedback provided on request and published on the council website
Active Travel	Consultation exercise carried out for specific initiatives	As required	Development Management and Transportation Planning Manager	<ul style="list-style-type: none"> • Via the consultation exercise and subsequent Committee Reports

Activity Budget 2018/19

Roads and Transportation Service								
Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2018/19	PI Category	Staff Resources (FTE)	Revenue Expenditure Budget 2018/19 £	Revenue Income Budget 2018/19 £	Net Revenue Budget 2018/19 £
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 Total carriageway maintenance expenditure per Kilometre of carriageway (Target 7,695)	WLAM	93.6	4,464,427	(1,913,897)	2,550,530
			RTS030 Percentage of the overall road network which should be considered for maintenance treatment (Target 29.4%)	Public				
Winter Maintenance	To manage and deliver the winter maintenance service for public roads and footpaths	8. Protecting the built and natural environment	Total cost for carriageway winter maintenance period divided by the total network length	WLAM	28.0	2,301,000	0	2,301,000
			RTS006 Percentage of occasions precautionary salting routes are completed before the formation of ice (Target 100%)	High level				
Street lighting	Maintenance of street lighting & traffic lights	8. Protecting the built and natural environment	RTS018 Average running cost (including electricity and maintenance) per lighting unit per year (Target £46.10)	High level	22.4	2,806,884	(15,000)	2,791,884

Roads and Transportation Service								
Activity Name and Description	Link to Corporate Plan	Performance Indicator and Target 2018/19	PI Category	Staff Resources (FTE)	Revenue Expenditure Budget 2018/19 £	Revenue Income Budget 2018/19 £	Net Revenue Budget 2018/19 £	
		RTS013 Average time in days to repair street lights (Target 7 days)	High level					
		RTS001 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 Average running cost (including electricity and maintenance) per lighting unit per year (Target £46.10)	High level	4.2	239,244	0	239,244

Roads and Transportation Service

Activity Name and Description	Link to Corporate Plan	Performance Indicator and Target 2018/19	PI Category	Staff Resources (FTE)	Revenue Expenditure Budget 2018/19 £	Revenue Income Budget 2018/19 £	Net Revenue Budget 2018/19 £
Development Planning Manage the council statutory function of issuing Road Construction Consents for new developments and to support the council's private roads scheme. Inspecting prospectively adoptable roadworks being built by developers under a Road Construction Consent. Cost of inspections met through inspection charges. Providing statutory advice to Development Management on the Transportation impacts of new developments. To promote and protect the council's interests nationally, regionally and locally on developing transportation issues. Supporting SEStran and Forth Bridges Forum. Input to national, regional and local policies.	8. Protecting the built and natural environment	RTS231 Draft Road Construction Consents Completed within 12 weeks (Target 90%)	High level	5.0	234,091	(63,000)	171,091
		RTS232 Final Road Construction Consents Completed within 4 weeks (Target 85%)	High level				
		RTS230 Percentage of responses to planning consultations within 3 weeks (Target 80%)	WLAM				

Roads and Transportation Service								
Activity Name and Description	Link to Corporate Plan	Performance Indicator and Target 2018/19	PI Category	Staff Resources (FTE)	Revenue Expenditure Budget 2018/19 £	Revenue Income Budget 2018/19 £	Net Revenue Budget 2018/19 £	
Structures - Roads related Structures Management and Inspections. Flood Risk Management - reservoir safety, water quality and asset management.	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. 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 Bridges - Percentage failing 40 tonnes (All bridges) (Target 1.5%)	WLAM	11.0	1,095,074	(2,000)	1,093,074
			RTS205 Bridges - Percentage weight/width restricted (All bridges) (Target 0.5%)					
			RTS213 Percentage of abnormal loads processed on time (Target 100%)					
			RTS207 Bridges - Percentage of principal inspections carried out (Target 100%)					
		RTS208 Bridges: Percentage of general inspections carried out (Target 100%)						

Roads and Transportation Service								
Activity Name and Description	Link to Corporate Plan	Performance Indicator and Target 2018/19	PI Category	Staff Resources (FTE)	Revenue Expenditure Budget 2018/19 £	Revenue Income Budget 2018/19 £	Net Revenue Budget 2018/19 £	
Structures - Highway Structures Inspections	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	RTS207 Bridges: Percentage of principal inspections carried out (Target 100%) RTS208 Bridges: Percentage of general inspections carried out (Target 100%)	WLAM	1.0	172,762	0	172,762
Projects Design & Implementation	To design and deliver capital projects for Roads & Transportation Feasibility, Detailed Design and Work Procurement, and Site Supervision (includes work for Construction Services, Housing Services, Property Services, Planning Services and Waste Services.)	8. Protecting the built and natural environment	Fee Target of less than 15% for schemes more than £50,000 Fee Target of less than 20% for schemes less than £50,000	WLAM	8.0	353,314	0	353,314
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	3.0	144,796	(5,768)	139,028

Roads and Transportation Service								
Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2018/19	PI Category	Staff Resources (FTE)	Revenue Expenditure Budget 2018/19 £	Revenue Income Budget 2018/19 £	Net Revenue Budget 2018/19 £
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	2.5	120,663	(4,807)	115,857
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	CP:RTS210 Number of people killed or seriously injured in road accidents (Target 45) CP:RTS211 Number of children killed or seriously injured in road accidents (Target 3)	Public	2.0	96,531	(3,845)	92,685
Service Support	Provision of management and administrative Support.	Enabler Service - Corporate Governance and Risk			2.0	138,812	0	138,812
Total:					182.7	12,167,598	(2,008,317)	10,159,281

Developing the Management Plan and reporting progress

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

Context

The next five years will be a period of significant challenge for the council with ongoing spending constraints expected to continue. However, the council has clearly defined long term aims relating to the development of high quality services, designed to meet the needs of its customers. These long term aims are captured in the Local Outcome Improvement Plan, Community Plan and in the council's Corporate Plan and together these strategic plans determine the work of the council's services.

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

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

Influences

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

Planning Process

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

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

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

Corporate Plan	The Corporate Plan is approved by West Lothian Council, setting out the key priorities for all council services for the period 2018/19 to 2022/23.	February 2018
Operational Services Planning	The service management team develop the plan taking account of a range of factors, business requirements and customer needs.	February to March 2018
Executive Management Team approval	The council's executive management team (EMT) will review all service management plans to ensure they are sufficiently focused on corporate priorities. The EMT will also review the plans annually, scrutinising performance and progress in the stated outcomes and actions.	March 2018
PDSP consultation	The Management Plan is taken to the relevant Policy Development and Scrutiny Panel(s) for consultation, providing Panel members the opportunity to shape planning and resource allocation.	April to June 2018
Management Plan launch	The service cascades the plan to Operational Service employees to ensure that they understand the key priorities and challenges ahead and how they will contribute to successful outcomes.	April to June 2018
WLC website	The Management Plan is published on the council's website to provide detailed information for the public and external stakeholders on council services, resource allocation and performance.	July 2018
Management Plan updates	The Management Plan progress is reviewed by the appropriate PDSP each year	April to June

Continuous Improvement

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

In 2018/19 we will continue to look for efficiencies arising from the re-location of services to our centralised Service Centre as well as reviewing service standards and exploring new ways of delivering services.

Operational Services Action Plan

The service will undertake a range of actions to support delivery of corporate priorities and objectives, improve services and deliver transformation. Successful implementation of Transforming Your Council is fundamental, some of the larger projects are detailed below.

Operational Services Actions 2018/19							
Action	Description	Planned Outcome	Owner(s)	Start	End	Status	Update
Review of service standards	Service standard reviews in NETs, Land and Countryside, Roads and Transportation and Recycling, Waste and Fleet Services	Delivering efficient and effective services within budget	Head of Service and Service Managers	April 2018	March 2019	Active	Project scope and plan defined. Report on amended service standards to be presented to Environment PDSP in September 2018 and Council Executive
Revision of waste collection service	Review of food, garden and dry mixed recycle collection services	Delivery of an affordable service within the constraints of the budget whilst meeting statutory requirements	Service Manager	April 2018	March 2019	Active	Project scope and plan defined. Report on amended service standards to be presented to Environment PDSP in September 2018 and Council Executive
Food for life accreditation	Achievement of Food for Life, Bronze award	Providing healthier and more locally sustainable school meals	Service Manager	April 2018	March 2019	Active	Project scope and plan defined.
Early Learning & Childcare (ELC) meal provision	Planning and delivery of ELC meal provision	Provision of meals to nursery children to meet new legislation	Service Manager	April 2018	March 2019	Active	Project scope and plan defined in partnership with Education.

Operational Services Actions 2018/19




Action	Description	Planned Outcome	Owner(s)	Start	End	Status	Update
Open Space Strategy	Review of Open Space Strategy	The revised strategy will integrate plans for allotments, food growing, cemeteries and sports facilities and align with the Corporate Asset Management Plan and 10 year capital programme	Open Space & Cemeteries Manager	April 2018	March 2019	Active	Project scope and plan defined.
Roads Capital Programme	Delivery of Roads Capital Programme	To deliver the schemes approved within the capital programme within budget and by end of 31 st March 2019	Service Manager	April 2018	March 2019	Active	Project being designed and procured.
Review of subsidised local bus network	Explore options for a revised subsidised local bus network	To implement an affordable revised subsidised local bus network which continues to meet the outcomes of the Passenger Transport Strategy	Service Manager	April 2018	March 2019	Active	Project scope and plan defined. Report to PDSP in September 2018.
Review of rail concession scheme	Explore options for a revised rail concession scheme	To implement an affordable revised rail concession scheme which continues to meet the outcomes of the Passenger Transport Strategy	Service Manager	April 2018	March 2019	Active	Project scope and plan defined. Report to PDSP in September 2018.
Review of facilities management in schools and council buildings	Review of catering, cleaning and janitorial service in schools and council buildings	Delivery of affordable facilities management services to schools	Service Manager	April 2018	March 2019	Active	Project scope and plan defined. Implementation August 2018.
Digital transformation projects	A programme of activity to ensure that the service is well placed to take advantage of opportunities offered in the digital age.	To deliver improved user-focused digital public services.	Head of Service	April 2018	March 2019	Active	Project scope and plan defined.











Operational Services Actions 2018/19











Action	Description	Planned Outcome	Owner(s)	Start	End	Status	Update
Waste recycling charter	Adoption of national household waste recycling charter	Improved engagement in recycling activities delivering higher quality recyclates to market.	Service Manager	April 2018	March 2019	Active	Project scope and plan defined.

The action plan focuses on high level or strategic actions during the period. Each WLAM unit will maintain more detailed action plans at a local level to address recommendations from improvement processes, external audits and assessments and service enhancements or changes in operations.

Operational Services Scorecard

The service will report on the following key measures of the success throughout the lifetime of our plan (short term trend arrows: 2017/18 performance exceeded the target =  / 2017/18 performance met the target =  / 2017/18 performance was below the target = ):

Indicators						
WLAM unit / service	PI Code & Short Name	2017/18 Performance	2017/18 Target	Performance against Target	2018/19 Target	
Facilities Management	FMS026_Percentage of customers in schools who rated the overall quality of service provided by Facilities Management Services as good or excellent	75%	68.9%		71%	
	FMS013_Number of upheld complaints received against service delivery (annual)	8	20		16	
	P:FMS005_Total Cost per Meal produced (Primary and Secondary Schools)	£2.35	£2.30		£2.45	
	CP:FMS006_School Meal Uptake in Primary School	54%	60%		60%	
NETs, Land and Countryside Services	P:NLCS030_Percentage of customers who rated the overall quality of the Service provided by NETs, Land & Countryside Services as good or excellent	52.52%	80%		60%	
	NLCS046_Total Number of NETs, Land and Countryside complaints received (annual)	180	204		200	
	NLCS018_The cost of the Street Cleansing Service per Household	£31.35	£32.00		£32.00	
	CP:NLCS008_Local Environment Management System (LEAMS) of Street Cleanliness - Percentage of West Lothian Streets at an acceptable standard	91.5%	93.4%		90%	
Passenger Transport	P:PTS017_Percentage of customers who rated the overall quality of the Service provided by Public Transport as good or excellent	47.15%	50%		50%	
	PTS029_Total number of Public Transport Complaints (Stage 1 and Stage 2) received (annual)	76	48		60	

Indicators						
WLAM unit / service	PI Code & Short Name	2017/18 Performance	2017/18 Target	Performance against Target	2018/19 Target	
	P:PTS018_Cost of the Public Transport network per resident	£10.05	£13.00		£11.50	
	P:PTS002_Percentage of residents with access to an hourly or more frequent bus service	86%	90%		90%	
Recycling, Waste and Fleet Services	P:WM030_Percentage of customers who rated the overall quality of the service provided by Waste Services as good or excellent	82.24%	80%		85%	
	WM033_Number of Waste Services Complaints (Stage 1) received (annual)	973	360		900	
	SENV01a_Net cost of waste collection per annum per premises	£82.00	£80.04		£84.46	
	CP:WM040_Percentage of Household waste recycled or composted per annum	Not released by SEPA until September 2018	50%		55%	
Roads and Transportation Services	P:RTS050_Percentage of customers who rated the overall quality of service provided by Roads and Transportation Services as good or excellent	39.39%	51%		45%	
	RTS031_Total number of Roads and Transportation Complaints (Stage 1 and 2) received (annual)	378	228		300	
	P:RTS018_Average running cost, including electricity and maintenance, per lighting unit per year	£46.10	£46.10		£46.10	
	CP:RTS030_Percentage of the overall Road Network which should be considered for maintenance treatment	29.4%	29.4%		29.4%	

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

Operational Services Management Plan 2018/19

April 2018

For more information:

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