



Delivering Better Outcomes
Operational Services
Management Plan
2013/2014

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1 Overview

1.1 Introduction

Welcome to the Operational Services Management Plan 2013-14

The council recently agreed a new Corporate Plan which was informed by the largest consultation exercise it has undertaken. It also agreed a revenue budget for the next two financial years and a five year capital plan to underpin its delivery. Eight key priorities have been identified as critical to the council's overall aim of improving the quality of life for people within West Lothian and nine workstreams are being developed to help facilitate their delivery. Operational Services has a significant contribution to make towards achieving these priorities and this plan sets out how this will be achieved.

Operational Services play a significant role within West Lothian Council and within the lives of residents of West Lothian. Many of our services are customer facing services with a direct and daily impact upon each resident, household and local community. Waste Services visit each house in West Lothian on a weekly basis to deliver their service. Roads and Transportation Services manage and maintain the roads, footpaths and cycleways which move people around West Lothian, including during periods of extreme weather. NETs, Land and Countryside services ensure that our town centres, parks, open spaces, woodlands and children's play areas are of the highest standard to make going outdoors as enjoyable an experience as possible for the people of West Lothian as well as our visitors. Our Public Transport service are responsible for the provision of efficient passenger transport services which provide accessible and reliable services to as many local communities as possible as well as providing transport to and from school for all West Lothian pupils. Facilities Management ensure school pupils have access to healthy and nutritious breakfasts and lunches, in clean and well maintained buildings. Our internal services – Fleet & Community Transport and Inprint – provide key support roles for all of Operational Services and across the range of services West Lothian Council provide.

2012 / 2013 was again a very successful year for Operational Services with key achievements across our service areas. The following are examples of our achievement during the last year. The condition of our roads infrastructure improved as a result of targeted capital investment and we now have the 4th best roads in Scotland. Essential flood mitigation works were completed in Broxburn and Bathgate to improve the flood defences for residents and local communities and we continued with our capital investment in our parks, open spaces and children's play areas. A review of our public transport contracts delivered a significant saving whilst maintaining service provision. Breakfast clubs were introduced in schools creating a platform for a wider roll out this year. Our waste service put in place the building blocks required to meet the challenges of the Waste (Scotland) Regulations 2012.

These are already contributing to the eight key priorities identified in the new Corporate Plan.

At the Council's annual awards ceremony – Celebrating Success – the work carried out to improve Froggy Park, Dedridge was recognised when winning the Provost's Award while our Learning and Development team achieved NPORS (National Plant Operators Registration Scheme) Training Centre Accreditation which will allow a flexible approach to training throughout the service whilst also achieving significant cost savings.

Looking forward, the council continues to face significant challenges as it prepares for unprecedented financial pressures whilst at the same time public expectations for quality, choice and accessibility are rising. The two-year Revenue budget approved by the council for 2013/14 and 2014/15 will challenge Operational Services to continue to deliver high quality services. All service areas must challenge themselves to deliver best practice, business process improvement, better use of assets, and improved collaborative working.

To build on this a number of new initiatives and service improvements for 2013/14 have been identified by each service area and these are listed along with their desired outcome within the plan. These were developed through consultation with customers and will be resourced and managed through the funding and performance measures outlined within the plan.

A programme of reviews based on the nine workstreams is also underway as are a number of strategy and policy reviews to guide the services continued development. Their outcome and our team's strong performance and continuous improvement culture will enable us to deliver a programme of change, over this year and the next three years, to develop more effective and efficient ways of working. This plan outlines the next step towards that goal of delivering better outcomes.



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, 2013/2014. The Plan will also provide a review of service performance for 2012/2013.

The Management Plan will be the basis against which services will drive performance, report and be judged on through the council's corporate performance management system.

West Lothian Council is operating in an increasingly challenging financial climate with the overall economic position placing severe public expenditure constraints on UK and Scottish budgets with associated implications for council funding. Government funding restrictions, a freeze on Council Tax, demographic change and an ageing population create real pressure to balance funding with expenditure demands. Under Delivering Better Outcomes, the council has developed a medium term financial strategy that, through nine modernisation workstreams, will deliver efficiencies to balance income and expenditure plans. Operational Services will play a key role in delivering this strategy, both in terms of supporting services and workstreams, but also in direct delivery of a number of projects.

In these demanding times, it is increasingly important that the council make the most effective use of assets and financial resources in service delivery to continue to provide the greatest positive impact upon the people, families and communities living within West Lothian.

West Lothian Council has signed up to Scottish Government's Single Outcome Agreement (SOA) and we have in place our new Corporate Plan and 10 year Community Plan to align the council's aims to the national aims of the SOA, all of which detail the council's commitment to developing high quality services based on the needs of communities. Operational Services provide a significant contribution, either directly or indirectly, to the success and outcome of the major objectives set by West Lothian Council.

Operational Services include every person who lives in, works in, is educated in, visits and travels through West Lothian as a customer. We consider ourselves to be the front face of the council as we are the only service who directly impact on each household in West Lothian.

This Management Plan will directly outline how Operational Services will contribute to and support the overall priorities and values of the council, through the activities of its Services.

"In Operational Services our aim is to continually improve services, organising them around the needs of our customers and local communities "

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 customer 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”

1.2.2 Council Governance and Policy

Operational Services operates primarily under the governance of the Environment and the Development and Transport Policy, Development and Scrutiny Panels (PDSP) within the council’s committee structure. The PDSPs meet on a two monthly basis and Officers from the service areas are in constant consultation with the relevant Elected Members of West Lothian Council to ensure that the work we are doing is in line with the overall aims of the council. Where full council approval is required reports are subsequently presented to the council Executive.

The Single Outcome Agreement is also a key driver in setting the goals and performance targets for a number of our services and this will continue to be the case over the coming year. The council recently approved the new Corporate Plan 2013/17 which sets out the priorities of the council for the next four years.

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. Each 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 PDSPs. A number of our services have Statutory Performance Indicators (SPIs) which are reported on each year to Audit Scotland who publish the results from all Local Authorities. As a service we hold an annual Performance Review Day to assess our performance measures for reliability, relevance and information.

More information about how our service activities directly impact on the council’s priorities can be found in section 1.3.

1.2.3 Risk Management

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 risk register as well as agreeing actions which will help minimise the impact or alleviate these risks.

As part of the council's risk management agenda Operational Services have categorised its risks into the three corporate priority levels of risk. WLC1 activities are considered to be the risk priority activities and for Operational Services these are:

- Winter Maintenance
- Roads Emergency Service
- Traffic Signal Emergency Maintenance
- Cemeteries
- Flood Prevention
- Street Lighting Emergency Maintenance
- Arbor Team – Weather Emergency

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.

Full Business Continuity Plans for Operational Services are available on request.

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.

The council's priorities are:

- Delivering positive outcomes and early interventions for early years
- Improving the employment position in West Lothian
- Improving attainment and positive destinations for school children
- Improving the quality of life for older people
- Minimising poverty, the cycle of deprivation and promoting equality
- Reducing crime and improving community safety
- Delivering positive outcomes on health
- Protecting our built and natural environment

More information about how our service activities directly impact on the council's priorities can be found in section 1.3.

1.2.5 Delivering Better Outcomes

The next four years will be a period of significant change for the council with public sector reform and spending constraints which Operational Services will play a full part in facing. We will complete an ambitious programme of change that will modernise and improve services in the next four years, finding new and more efficient ways of working that will make our services more streamlined, accessible and cost effective.

Through the Delivering Better Outcomes framework managers and officers have already started planning for these budget pressures whilst ensuring that we continue to meet our statutory obligations and deliver a high quality service to residents and local communities.

The 2013/14 and 2014/15 revenue budgets were agreed by full council in January 2013 and our services have a number of budget changes for the coming two years. These include modernising services, managing assets and reviewing income and concessions.

1.2.6 Service Re-Organisation

Operational Services is made up of seven separate service areas (WLAM Units) and in the coming year some of these service areas will undergo a significant restructure with services being integrated and the others going through a process of re-structure. Roads Services and Transportation will integrate, as will NETs and Land Services and Countryside Services. These services currently work closely with each other on a number of activities meaning merging them will provide a better, more effective and joined up new service. Restructures within the other service areas will provide more streamlined management and service delivery as well as provide opportunities for staff to develop whilst also recognising savings.

Staff will be consulted and engaged with on the change to their service areas at each step of the way.

The Operational Services structure groupings can be found in section 2.

1.2.7 Legislation and Statutory Obligations

There are a number of factors which directly influence the work carried out by Operational Services on a day to day basis, the most significant are:

- Best Value Accounting Code of Practice (BVACOP)
- Waste (Scotland) Regulations 2012
- Transport (Scotland) Act 2005
- Health and Nutrition (Scotland) Act 2007
- Freedom of Information (Scotland) Act 2002
- Statutory Performance Indicators (Local Government Act 1992)

- | | |
|--|--|
| ■ Local Government in Scotland Act 2003 (Best Value) | ■ Environmental Protection Act 1990 |
| ■ Efficient Government Agenda | ■ Welfare of Animals Legislation |
| ■ Single Outcome Agreement 2008-2012 | ■ Bat Conservation Licence |
| ■ Forestry Act 1967 | ■ Countryside and Rights of Way Act 2000 |
| ■ Wildlife and Countryside Act | ■ Land Reform (Scotland) Act 2003 |
| ■ Flood Risk Management Scotland Act | ■ Nature Conservation (Scotland) Act 2004 |
| ■ RIDDOR 1995 | ■ Wildlife and Countryside Act 1981 (as amended) |
| ■ Roads (Scotland) Act 1984 | ■ Health and Safety at Work Act 1974 |
| ■ Reservoir Safety Provisions Act 1975 | ■ Management Regulations 1999 |
| ■ Movement of Fish Legislation | |

1.2.8 Customer Consultation and Participation

Operational Services have a direct day-to-day impact on those who live, visit or work 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 and 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.

1.2.9 Learning and Development

Operational Services recognise that our employees are our greatest resource and we put the training, learning and development of staff at the heart of what we do. Within the service we have a dedicated Learning and Development team of in-house trainers and assessors.

Learning needs are identified through the council's PRPDP (Performance Review and Personal Development Plan) process and service requirements, which are compiled by the L&D team to identify the most appropriate and effective learning method for the individual employee.

Operational Services have always been committed to staff development and will continue to ensure that employees have the required knowledge, skills and ability to competently carry out tasks to the best possible standard, enabling high levels of service to be delivered to the community.

Through our Learning and Development programme, our services continue to support the council's Modern Apprenticeship Programme which enables the services to mould and develop the workforce of the future as well as providing career opportunities for the young people of West Lothian. Furthermore, Operational Services is heavily involved in the current 'Skills Training Programme' and 'Future Job Fund' programmes which focus on assisting the people of the community into work.

1.3 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 1 illustrates where our services directly contribute to the council's priorities and enablers.

	Facilities Management	Fleet & Community Transport	Inprint & Support Services	NETs, Land & Countryside	Public Transport	Roads & Transportation	Waste
Council Priorities							
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 1: Council priorities and Operational Services activity

1.4 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
Open Space Strategy	<ul style="list-style-type: none"> ■ Establishing a vision and identifying targeted actions to address issues of deficiencies in open space provision / facilities and protect areas that are valuable and valued ■ Create effective links between open space planning, design and management, and the involvement of local communities ■ Encourage participation from a wide range of partnership agencies, stakeholder groups and community groups in the management of open spaces 	2005	2015	August 2013
Resource and Recycling Strategy	<ul style="list-style-type: none"> ■ To set the current and future priorities and activities of the council to meet the requirements of the Waste (Scotland) Regulations 2012 ■ To identify how West Lothian is going to increase the amount of waste recycled and diverted from landfill. ■ To put reducing waste and increasing recycling at the heart of communities 	2013	2025	March 2014
Local Transport Strategy <i>(Part of West Lothian Development Plan)</i>	<ul style="list-style-type: none"> ■ 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	June 2013
Public Transport Strategy <i>(to be developed)</i>	<ul style="list-style-type: none"> ■ 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	2014

Figure 2: Corporate strategies

2 Operational Services Structure

Operational Services is currently made up of seven separate service areas (WLAM Units) under the leadership of Jim Jack, Head of Service. We are part of the portfolio of services under Depute Chief Executive, John Hill, including Housing, Construction and Building Services and Corporate Support Services.

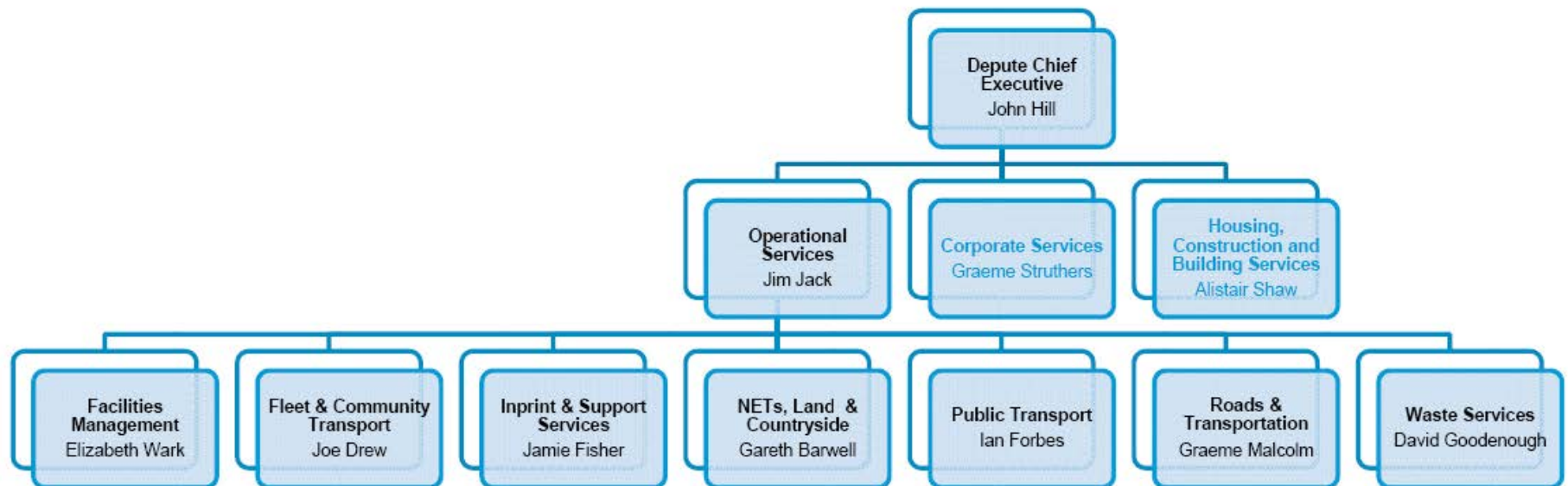


Figure 3: Operational Services structure

3 Service Activity

3.1 Facilities Management

Manager:	Elizabeth Wark
Number of Staff (FTE):	513.6
Location:	Carmondean House, Livingston

Purpose

Facilities Management is the council's integrated catering, cleaning and facilities management service responsible for 192 council buildings including 92 secondary, primary, special and nursery schools.

The catering service provides more than 1.9 million school meals annually as well as providing a civic catering service.

The cleaning service is responsible for cleaning more than 308,481 square metres of floor space. Our Facilities Management service is responsible for the security and minor maintenance of all education buildings excluding PPP/PFI schools.

Activities

The service's main activities are:

- Catering services to all primary, secondary and special schools in West Lothian
- Catering services to council buildings to meet the needs of our partners
- Provide the Civic Centre with cleaning and catering services as well as a front of house café
- Cleaning service to all council owned buildings including primary and secondary schools, partnership buildings, council offices, community centres and libraries
- A comprehensive facilities management service to primary, secondary and special schools in West Lothian

Customers

The service's main customers include:

- Education Services
- External catering customers
- Lothian and Borders Police
- Children's Reporter
- Scottish Court Service
- Primary, secondary and special school pupils
- 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 2013/14				
Customer Group	Survey Method	Frequency	Responsible Officer	Feedback Method
Primary School Pupils	Web based survey carried out in partnership with Education Services to all primary school pupils in West Lothian on the school meal provision	Biennial (Spring/ Summer 2013)	Elizabeth Wark	Poster sent to all Schools Reported through the Public Performance Indicator (FMS024_6a.7)
Secondary School Pupils	Web based survey carried out in partnership with Education Services Business Managers to all secondary school pupils in West Lothian on the school meal provision	Biennial (Autumn 2013)	Elizabeth Wark	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	Biannually (Autumn 2013 / Spring 2014)	Elizabeth Wark	Feedback via revised school menu
Head Teachers	Online survey distributed to all Head Teachers in West Lothian (all schools) on the quality of service provided by catering, cleaning and janitorial staff.	Biennial (Autumn 2014)	Elizabeth Wark	Feedback directly to Head Teachers from Service Manager Reported through the Public Performance Indicator (FMS021_6a.7)
Council Building Users	Paper based survey distributed to nominated users within various council buildings on cleaning service provision	Biennial (Spring 2013)	Elizabeth Wark	Feedback through FM Management Team to nominated users
Sandwich Service Users	Survey distributed to employees who use the sandwich service throughout the various council offices	Biennial (Winter 2013)	Elizabeth Wark	Feedback through FM Management Team to nominated users

Activity Budget

Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2014/15	PI Category	Staff Resource (FTE)	Revenue Expenditure Budget 2014/15 £	Revenue Income Budget 2014/15 £	Net Revenue Budget 2014/15 £
Schools Catering	To provide meal service to Primary, Secondary, Special Schools and Lunch Clubs, as well as breakfast service to schools	Delivering positive outcomes on health	FMS031_9a.1a. Total cost per meal. (Target £2.35)	WLAM	158.0	5,712,823	(2,582,065)	3,130,758
			FMS005_9b.1a. School meal uptake Primary schools. (Target 38%)	PUBLIC				
Cleaning	To provide a Cleaning Service in over 197 sites including Primary and Secondary Schools, Offices, Libraries etc	Enabler Service - Financial Planning	FMS007_9a.1a. Cost per sq m cleaned (Target £13.58)	HIGH LEVEL	244.4	4,940,786	(750,286)	4,190,500
			Total sq meters cleaned (Target. 308,481 m2)	WLAM				
Facilities Management	To provide an FM Service in all schools, nurseries and special schools	Enabler Service - Financial Planning	Cost of janitorial provision per FTE (Target £17,816)	WLAM	107.4	2,032,564	(119,048)	1,913,516
			FMS013_9b.3 Percentage of maintenance jobs completed by FM staff within 2 days of being reported (Target 95%)	WLAM				
Service Support	Provision of management and administrative support and property costs for depots.	Enabler Service - Corporate Governance and Risk	<i>Support activities contribute towards the overall performance of the service. Performance is monitored through the indicators for front line activities.</i>		3.8	341,884	(52,029)	289,855
Total :-					513.6	13,028,057	(3,503,428)	9,524,629

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 2012/13 Management Plan.

Actions 2012/13						
Action	Description	Planned Outcome	Owner	Start	End	Status (Planned, Active, Complete)
The staffing of two replacement schools – Meldrum and Pumpherston Primaries	To provide a full Facilities Management service, configured to customer expectation in two schools	Full Facilities Management service in place within schools	Elizabeth Wark	April 2012	March 2013	Completed
The introduction of e-learning for Catering staff	Introduce online e-learning for Catering Staff undertaking hygiene courses	Successful implementation of e-learning	Elizabeth Wark	April 2012	March 2013	Ongoing
The monitoring of all schools as defined through Education Scotland inspections	Ensuring the school meal service in all schools continues to be compliant	Ensuring the school meal service in all schools continues to be compliant as defined through the Education Scotland inspections	Elizabeth Wark	April 2012	March 2014	Active
Continuing rolling programme of training to capture all new and existing Facilities Management staff	Ongoing training programme using our 'train the trainer' scheme, e-learning and face-to-face	The continued success of the current programme of training	Elizabeth Wark	April 2012	March 2014	Active
Implementation of new structure for Facilities Management	New structure put in place and roles defined	Successful implementation of new structure to ensure continuous improvement within the service	Elizabeth Wark	April 2012	March 2014	Active
Redesign of service delivery in Primary Schools following customer feedback	Implement a 'plated service' for hot food in Primary Schools in consultation with Head Teachers	The successful implementation of a 'plated service' within Primary Schools	Elizabeth Wark	January 2013	March 2014	Active

Actions 2012/13						
Action	Description	Planned Outcome	Owner	Start	End	Status (Planned, Active, Complete)
Review current absence management process within Facilities Management	Review and implement absence management processes	A more streamlined and consistent reporting of all absences, incorporating one point of contact	Elizabeth Wark	January 2013	March 2014	Active

Actions 2013/14						
Action	Description	Planned Outcome	Owner	Start	End	Status (Planned, Active, Complete)
Ensure compliance with legislation in partnership with Construction Services	Develop and implement partnership working with Construction Service to assist in complying with legislative compliance e.g. water testing, fire alarm testing	Partnership working in place and success in dealing with legislative compliance	Elizabeth Wark	April 2013	March 2014	Planned
Customer survey to provide active feedback with regards to the sandwich service	Implement a way of capturing feedback from the users of the sandwich survey	Successful consultation carried out on users of the sandwich service	Elizabeth Wark	April 2013	March 2014	Planned
Roll out of breakfast clubs to all primary school pupils.	Work in partnership with Education to assist in roll out of extended breakfast club provision	Breakfast clubs successfully implemented within schools	Elizabeth Wark	April 2013	March 2014	Completed

Performance

(figures, graphs and commentary will be updated at year end once all figures for 12/13 are available)

FMS021_6a.7 Percentage of primary school pupils who rated the quality of the school lunches provided by FM Services as good or excellent

This performance indicator measures the satisfaction of primary school children with their school lunches, the food on over and the overall dining experience. The survey is distributed in partnership with education to primary schools in West Lothian

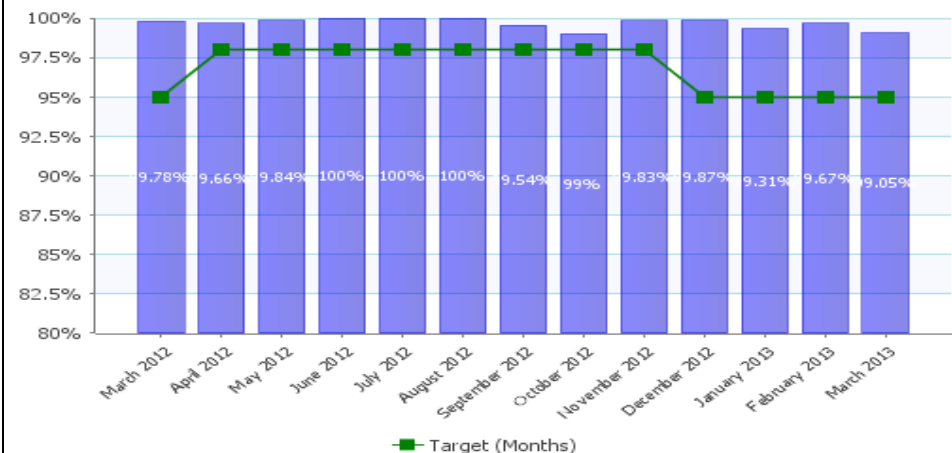


Current Performance: **79.33% (2011/12)**
Target for 13/14: **84%** (to increase satisfaction by 5%)

Commentary: Primary School pupils overall rate the quality of the school meals, choice and dining experience highly and we are committed to continuing to consult and engage with the pupils. Feedback from school pupils has been used when developing new menu's whilst also maintaining a healthy and well balanced meal.

FMS013_9b.3 Percentage of maintenance jobs completed by FM Staff within 2 days of being reported.

The Facilities Management Janitorial staff carry out routine and minor maintenance work for customers within schools and the endeavour to do this within 2 days of it being reported or requested. Where the work cannot be carried out by FM staff then calls are logged with the Property Maintenance help desk.



Current Performance: **99.05% (March 2013)**
Target for 13/14: **98%** (to maintain our high level of performance)

Commentary: On average, Janitorial staff receive nearly 2000 requests each month for maintenance jobs. Over the past year we have been above our target in completing these jobs within 48 hours of receiving the request. Where jobs are outwith the remit of Janitorial staff they are passed over to Property Services.

FMS004_9a.1a Total cost per school meal (Secondary Schools)

This indicator measures the average cost of each meal produced throughout the year within West Lothian Secondary Schools. The indicator measures the prices of the food used as well as any staffing and overhead costs.



Current Performance: **£2.00 (2012/13)**
Target for 13/14: **£2.40** (on agreement with FMU)

Commentary: Throughout 2012/12 761,899 meals were produced in Secondary Schools. The average cost of producing these meals fell by £0.04 in the last year and this is due to tight controls on costs, food procurement and other cost related factors which go into the cost of producing each meal. We will continue to work with finance and procurement to ensure meals are served at the best value whilst also providing a nutritious option for school pupils.

FMS005_9b.1a School Meal uptake in Primary Schools.

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, the total number of meals produced and number teaching days



Current Performance: **40% (2012/13)**
Target for 13/14: **40%** (to maintain our current uptake)

Commentary: The school meal uptake in Primary Schools has remained at 40% for the last 2 years. In 12/13 a total of 1,152,034 meals were served in Primary Schools throughout the year of which 60% were paid meals. We are continually working in partnership with the schools to develop ways of increasing the uptake of school meals. As well as providing a nutritionally balanced meal it is also an opportunity for the children to experience the social aspect of dining.

Calendar of Improvement and Efficiency Activity

Action	Frequency	2013/14 (✓)											
		Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
● Performance management	Quarterly	✓			✓			✓			✓		
● Review of Performance Indicators and targets	Bi-Annually	✓						✓					
● Benchmarking	Annually						✓						
● Collation Specified Performance Indicators (SPIs)	n/a												
● Update of PPR information	Annually	✓											
● WLAM (assessment)	As Required					✓							
● 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												
● PRPDs	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

3.2 Fleet and Community Transport

Manager:	Joe Drew
Number of Staff (FTE):	84.7
Location:	Deans Depot, Livingston

Purpose

Fleet and Community Transport are responsible for the provision, management and maintenance of the council's fleet of 970 vehicles which includes commercial vehicles, buses 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 of vehicles and also members of the public.

In addition, the service provides community transport to service users with varying needs to a number of locations throughout West Lothian on a daily basis.

Activities

The service's main activities are:

- Providing an effective and efficient vehicle maintenance service for the Council's vehicles and plant and equipment
- Maintaining a fully operational MOT test station authorised to test class IV, V, VII vehicles
- Managing the council's vehicle and plant portfolio
- Ensuring that all council vehicles have adequate fuel, road fund licences and insurances
- Transporting Community Transport services users to various locations throughout West Lothian
- Delivering school meals from 25 production centres to schools
- Collecting and deliver internal mail to all council buildings (under review)
- Providing assistance for service users with a variety of needs during transportation
- Large involvement in delivering the Green Transport Strategy

Customers

The service's main customers include:

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

- Community Transport Clients and Carers
- Inprint
- MOT Customer (internal and external)
- Housing, Construction and Building Services
- Social Policy
- Education Services
- 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 2013/14				
Customer Group	Survey Method	Frequency	Responsible Officer	Feedback Method
Social Policy	Consultation exercise carried out to agree the Community Transport service provision for each individual client and centre for the year. Ongoing consultation to review any changes to circumstances	Ongoing	Joe Drew	One to one meetings to feedback and discuss changes
Fleet Customers	Ongoing consultation exercise with Fleet coordinators with each service to agree service provision, discuss issues, develop solutions to fleet related problems and agree future needs of each service	Ongoing	Joe Drew	Agreed specification of service, maintenance schedules and future procurement of fleet
Community Transport Customers	Annual Open Day held with all Community Transport service users and carers invited to attend	Annually (September 2013)	Joe Drew	Feedback report published to all users Reported through the Public Performance Indicator (FTS005_6a.7)
Fleet Users	Online and paper survey distributed to all council fleet users and customers to evaluate the quality of the service provided	Annually (January 2014)	Joe Drew	Feedback report published to all users who complete the survey Reported through the Public Performance Indicator (FTS024_6a.7)

Activity Budget

Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2013/14	PI Category	Staff Resource (FTE)	Revenue Expenditure Budget 2013/14 £	Revenue Income Budget 2013/14 £	Net Revenue Budget 2013/14 £
Fleet Maintenance	Maintaining the council's fleet in accordance with legislative requirements.	Enabler Service - Financial Planning	FTS007_9a.2a: Number of Vehicles Maintained Monthly as per schedule (Target 100%)	WLAM	26.5	2,200,364	(2,205,856)	(5,492)
			FTS008_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	FTS007_9a.2a: Number of Vehicles Maintained Monthly as per schedule (Target 100%)	WLAM	3.2	6,651,362	(6,271,180)	380,182
			FTS009_9b.1a: The number of hire vehicles within the services (Target 30)	WLAM				
Green Travel Fleet	Management and maintenance of the council's green travel fleet	Enabler Service - Financial Planning	FTS012_9a.1a: Average annual maintenance cost per vehicle - All Cars (target £648)	WLAM	1.0	1,496,977	(266,453)	1,230,524
			Indicator to be developed - Overall reduction in business mileage	WLAM				
Transportation of service users	Transporting clients to locations in West Lothian and provide assistance where necessary	Protecting the built and natural environment	FTS001_9b.1a: Percentage of Community Transport bus runs which are completed as scheduled (Target 100%)	PUBLIC	40.5	1,598,480	(1,585,376)	13,104

OPERATIONAL SERVICES | MANAGEMENT PLAN 2013/14

Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2013/14	PI Category	Staff Resource (FTE)	Revenue Expenditure Budget 2013/14 £	Revenue Income Budget 2013/14 £	Net Revenue Budget 2013/14 £
			FTS014_9a.1a Average annual maintenance cost per vehicle - Medium Coaches 3.5 tonnes up to 6.5 tonnes (Target £1,821)	WLAM				
Transportation meals	To deliver meals from 25 production centres to local units such as schools	Delivering positive outcomes on health	Indicator to be developed - Annual average delivery cost per school	WLAM	6.4	252,599	(250,528)	2,071
			FTS004_9b.1a Percentage of School meals which are delivered to schools on a daily basis as scheduled	HIGH LEVEL				
Internal Mail Service	To collect and deliver mail to all Council buildings	Enabler Service - Corporate Governance and Risk	Indicator to be developed - Annual average delivery cost per building	WLAM	3.3	130,246	(129,178)	1,068
			FTS020_6b.1: No. of upheld complaints received against service delivery (Target 0)	WLAM				
Service Support	Provision of management and administrative support and property costs for depots.	Enabler Service - Corporate Governance and Risk	<i>Support activities contribute towards the overall performance of the service. Performance is monitored through the indicators for front line activities.</i>		3.8	341,884	(52,029)	289,855
	Total :-				84.7	12,671,912	(10,760,600)	1,911,312

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 2012/13 Management Plan.

Actions 2012/13						
Action	Description	Planned Outcome	Owner	Start	End	Status (Planned, Active, Complete)
Trial low floor Community Transport Buses	Carry out a trial of new low floor buses to test if these are a better option than our current fleet	Trial was carried out and buses found to be of no practical use to the service	Joe Drew	December 2011	December 2012	Completed
Trial of four electric vehicles using funding from Transport Scotland	Five fully electric vehicles introduced and one Extended Range electric vehicle are now in service and being evaluated over a four year period.	Analysis of the cost, merits, efficiency, reliability and practicality of introducing electric vehicles wider into the fleet	Joe Drew	July 2011	March 2015	Active
Discussions re shared services with the National Health Service and Scottish Ambulance Service	By bringing together the various groups involved with Community Transport	Develop the most efficient and best use of resources	Joe Drew	December 2012	March 2014	Active
Trial of telematics within the fleet vehicles	32 vehicles across various services have had telematics introduced and the results will be analysed after the 8 month trial period.	Information analysed and used with mileage analysis and to identify other efficiencies	Joe Drew	January 2013	December 2013	Active

Actions 2013/14						
Action	Description	Planned Outcome	Owner	Start	End	Status (Planned, Active, Complete)
Introduction of Euro 6 engines into all new vehicles	The most efficient engines will be available at the end of 2013 and we plan to introduce them into all new council vehicles, as appropriate.	All new vehicles to have the Euro 6 engine fitted in order to cut carbon and other harmful emissions	Joe Drew	December 2013	Ongoing	Planned
Reduction in business mileage and improved utilisation of pool car vehicles	In line with the council's Green Travel Strategy we aim to promote and educate staff on the best way to maximise utilisation and efficiency of pool cars	A 33% reduction in the number of business miles from the pool fleet	Joe Drew	April 2013	Ongoing	Planned

Performance

(figures, graphs and commentary will be updated at year end once all figures for 12/13 are available)

FTS005_6a.7 Percentage of customers who rated the overall quality of service provided by Community Transport as good or excellent

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.



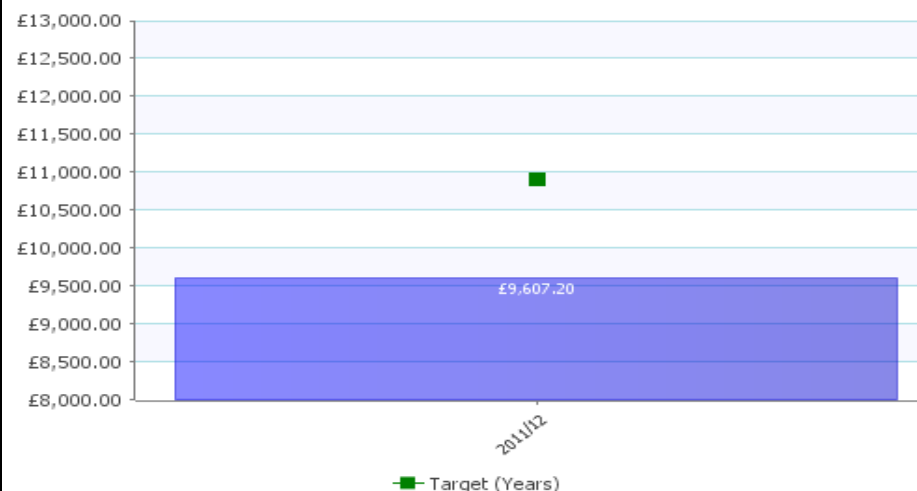
Current Performance: **100% (2011/12)**

Target for 13/14: **100%** (to maintain our high levels of customer satisfaction)

Commentary: In 2012/13 we re-introduced our Open Day for all Community Transport service users and at this open day we asked them for their opinion of the service we provide. 100% of respondents felt that the overall service was good or excellent. This was an increase on the previous performance.

FTS013_9a.1a Average maintenance cost of a refuse collection vehicle.

This performance indicator measures the average annual maintenance cost for all refuse collection vehicles (26 tonne or over). 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



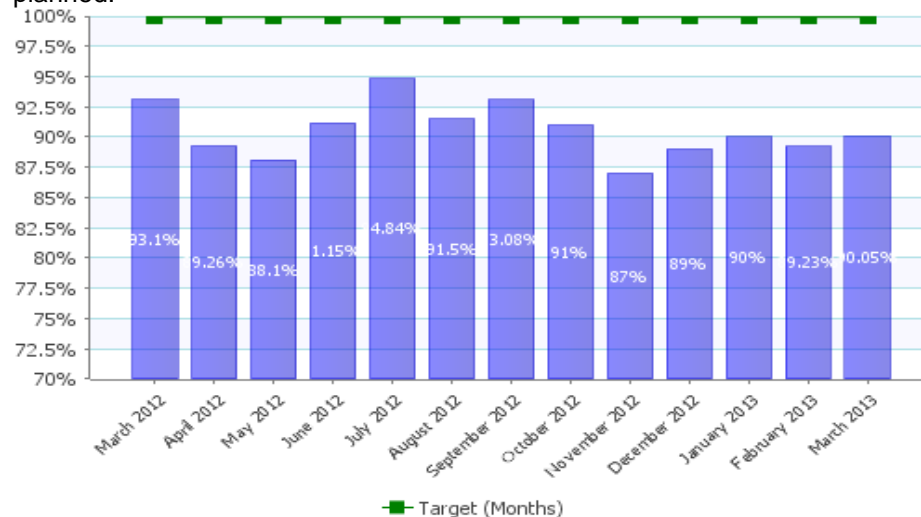
Current Performance: **£9,607.20 (2011/12)**

Target for 13/14: **£9,600** (on agreement with FMU)

Commentary: This is the 1st year we have measured these figures, in line with APSE recommendations. We will use this as our base line figure for coming years. We endeavour to achieve maximum efficiency for the maintenance of all our vehicles. Figures will also be used to benchmark against other local authorities.

FTS007_9a.2a Percentage of vehicles maintained per month, as scheduled

We work closely with each service area to ensure that each fleet vehicle is serviced and maintained as per its maintenance schedule and this performance indicator measures our success in achieving this. The number of vehicles maintained each month varies and the performance of this indicator is heavily dependent on the relevant service area presenting the vehicle as planned.



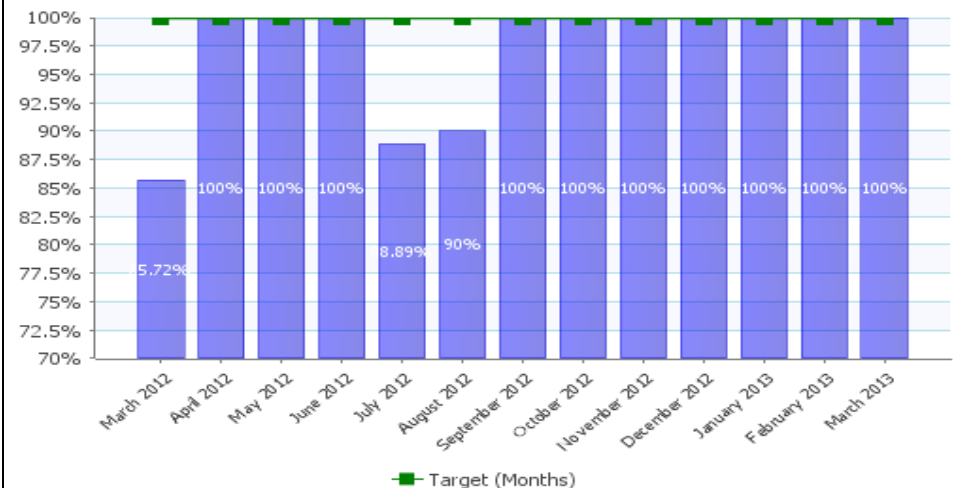
Current Performance: **90.05% (March 2013)**

Target for 13/14: 100% (to ensure all vehicles are serviced and maintained as scheduled)

Commentary: We aim to complete the planned maintenance 100% of the time so as to ensure vehicles are fully operational and services are maximising their use. Difficulties occur when vehicles are not presented by services as scheduled, parts do not come in on time or emergency repairs are needed on other vehicles which must take priority e.g. gritters during winter months. The service carries out over 9000 vehicle services per year

FTS008_9b.1a Percentage of Heavy Goods Vehicles passing their MOT test first time

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.



Current Performance: **100% (March 2013)**

Target for 13/14: 100% (to achieve a high level of performance and ensure all vehicles are roadworthy)

Commentary: We aim to have a 100% pass rate for MOT tests (1st time) however on occasion some vehicles will fail their test. Where this occurs we will work to fix the problems with each vehicle as quickly as possible so as to avoid any inconvenience for the service. Where performance has dropped below 100% this related to 1 vehicle failing in each period.

Calendar of Improvement and Efficiency Activity

Action	Frequency	2013/14 (✓)											
		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)	n/a												
● 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												
● PRPDPs	Annually										✓	✓	✓
● Review of customer groups/segmentation matrix	Annually												
● Customer consultation	Annually		✓	✓									
● 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

3.3 Inprint

Manager:	Jamie Fisher
Number of Staff (FTE):	11.2
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 primarily internal resources and locally available external services 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:

- A full colour printing and reprographics service to all Council Services – both litho and digital
- Print finishing
- An extensive pre-press operation.
- Direct mailing and fulfilment
- Identity Badges

Customers

The service's main customers include:

- All 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 2013/14				
Customer Group	Survey Method	Frequency	Responsible Officer	Feedback Method
Inprint Customers	Job by Job consultation with each individual customer to discuss service provision, customer needs and printing options	Ongoing	Elizabeth Hamilton	Agreement with the customer
Inprint Customers	Electronic survey issued to each customer on delivery of printing work to evaluate satisfaction with the service provided	Ongoing	Elizabeth Hamilton	Feed back during annual customer forum Reported through the Public Performance Indicator (IS008_6a.7)
Inprint Customers	Online survey issued annually to the main service users from over the year to evaluate quality of the service provided	January 2014	Jamie Fisher	Feed back during customer forum Intranet Site Reported through the Public Performance Indicator (IS014_6a.7)

Activity Budget

Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2013/14	PI Category	Staff Resource (FTE)	Revenue Expenditure Budget 2013/14 £	Revenue Income Budget 2013/14 £	Net Revenue Budget 2013/14 £
Printing	To provide a quality litho and digital printing service	Enabler Service - Modernisation and Improvement	IS001_9a.2a - Total Sales per Employee per Quarter (Target varied per quarter)	HIGH LEVEL	11.2	530,615	(527,015)	3,600
			IS002_9b.1a - % Of Target Sales achieved per Quarter (Target 100%)	HIGH LEVEL				
	Total :-				11.2	530,615	(527,015)	3,600

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 2012/13 Management Plan.

Actions 2012/13						
Action	Description	Planned Outcome	Owner	Start	End	Status (Planned, Active, Complete)
Engage with the Voluntary Sector to explore partnership working	To explore options with the voluntary sector to take on and deliver work for the service including delivery of finished goods	Agreed working arrangements with the voluntary sector to provide Inprint with an effective service	Jamie Fisher	April 2012	December 2012	Complete
Investigate options for replacing the digital printing equipment	With the lease for the current equipment due to expire in 2013 we need to develop a solution, through evaluation of the current market position.	To ensure that the service has the best possible equipment going forward whilst still achieving best value	Jamie Fisher	January 2012	June 2013	Active

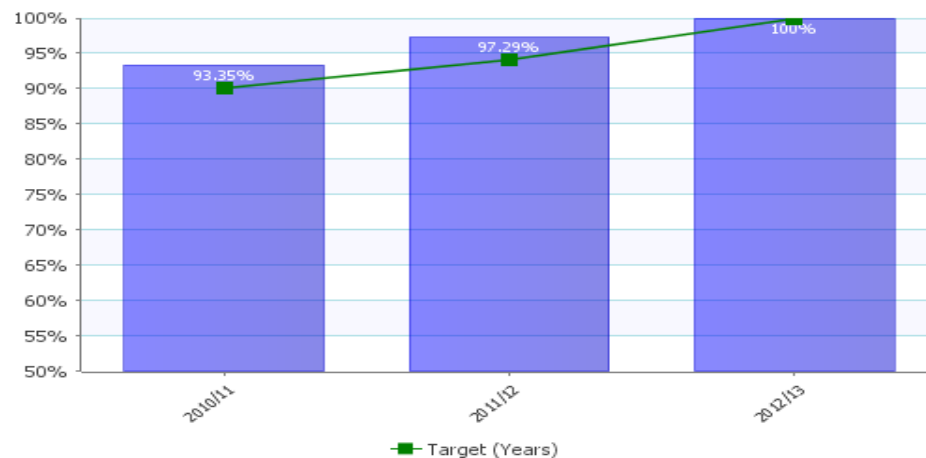
Actions 2013/14						
Action	Description	Planned Outcome	Owner	Start	End	Status (Planned, Active, Complete)
Implementation of Delivering Better Outcomes proposals	In line with the council's commitment to delivering better outcomes Inprint must prepare itself to deliver the proposals which directly affect the service	To ensure a modern service meeting the print requirements of the Council	Jamie Fisher	April 2013	March 2014	Planned
Explore opportunities to accommodate different work streams	To ensure that Inprint remains a modern printing business for its customers we must explore all varieties of new services which customers may want from us	Secure new work streams to be undertaken within the service	Jamie Fisher	April 2013	March 2014	Planned
Undertake service redesign	To review the current service structure and service delivery and redesign the service to ensure it continues to deliver the best possible service to customers whilst achieving best value	Implement new service structure to ensure the most effective and efficient delivery of the service	Jamie Fisher	April 2013	March 2014	Planned

Performance

(figures, graphs and commentary will be updated at year end once all figures for 12/13 are available)

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

This figure is taken from our Annual Customer Survey, which surveys the main customers for Inprint Services. The figure includes all respondents who responded good or excellent to the question "Please rate the overall service provided by Inprint".



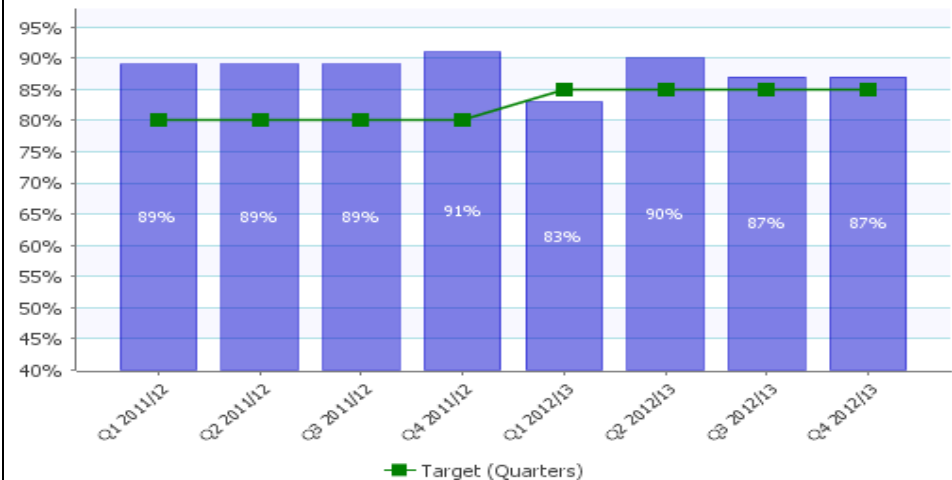
Current Performance: **100% (2012/13)**

Target for 13/14: 100% (to maintain our high level of performance)

Commentary: Our annual customer survey for 2012/13 (carried out in January 2013) shows that our customers continue to rate the overall service provided by Inprint as excellent or good. We have once again increased the % of customers more than satisfied with the service. We will strive to continually offer our customers the best possible service and range of printing options and continue to consult with them on the service they receive.

IS003_6b.3 Percentage of jobs delivered on time.

Normal delivery is within 15 working days of date of receipt of order or artwork or approval of proofs (whichever is latest), except where the customer specifies a delivery requirement.



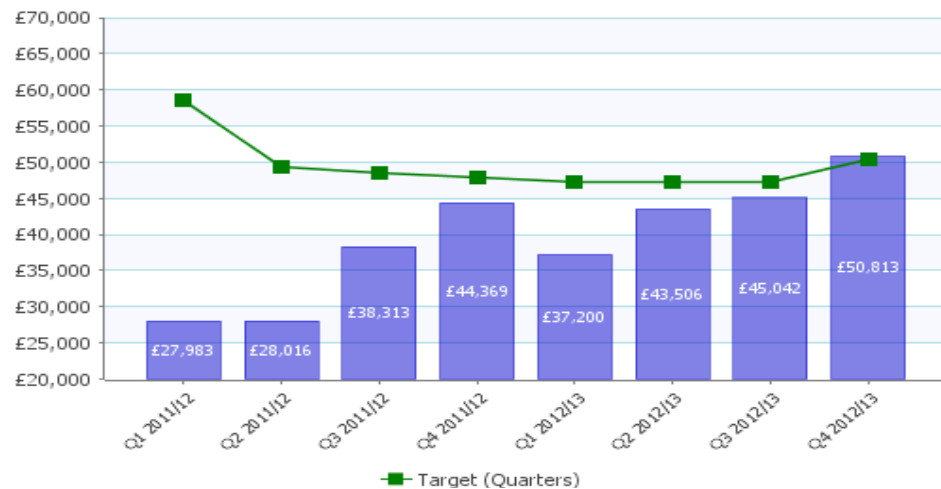
Current Performance: **87% (Quarter 4, 2012/13)**

Target for 13/14: 85% (to maintain our consistent performance over the last 2 years)

Commentary : The target of 80% has been consistently achieved for the past two years, therefore from Q1 2012/13 the target has been revised to 85%. In Q1 of 2012/13 we failed to achieve our 85% due to a number of staff absences, as well as an increase in sales which added to the pressure on the service.

IS001_9a.2a Total Sales per Employee

Quarterly sales divided by the number of full time equivalent staff members in the service projected to an annual forecast.



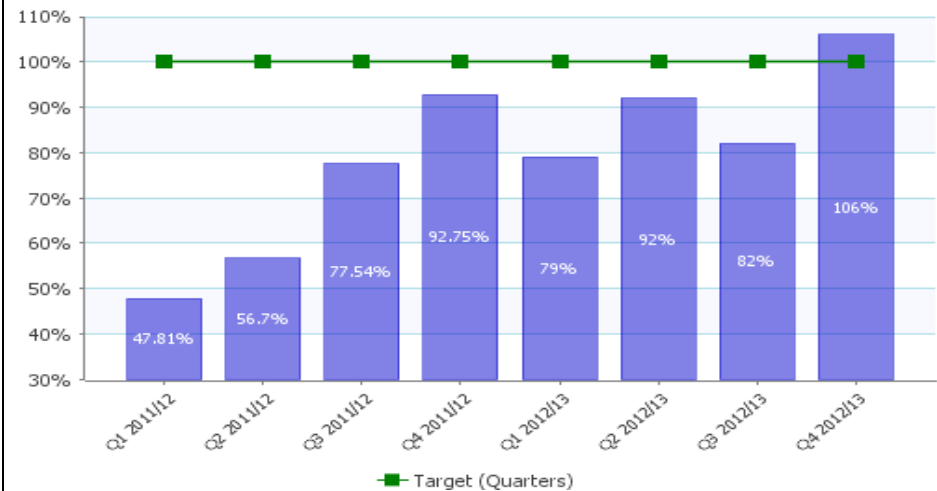
Current Performance: **£50,813 (Quarter 4, 2012/13)**

Target for 13/14: to be agreed with Financial Management

Commentary: Performance has improved in 2012/13 in comparison to last year with the total value of sales higher than last 2011/12.. Quarters 1 and 2 historically produce lower sales figures with sales picking up in quarters 3 and 4 of the year as is shown on the chart for the last 2 years.

IS002_9b.1a Percentage of Target Sales achieved

Actual sales as a percentage of period budget sales. Phased budget for sales is calculated in 2012/13 on a straight line basis.



Current Performance: **106% (Quarter 4, 2012/13)**

Target for 13/14: 100% (to achieve our projected sales)

Commentary: Performance has improved in 2012/13 in comparison to last year with the total value of sales higher than last 2011/12 and with the service achieving of 90% of target sales in 3 quarters and 100% in quarter 4.. Quarters 1 and 2 historically produce lower sales figures with sales picking up in quarters 3 and 4 of the year as is shown on the chart for the last 2 years

Calendar of Improvement and Efficiency Activity

Action	Frequency	2013/14 (✓)											
		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)	As Required				✓								
● 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												
● PRPDPs	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

3.4 NETs, Land and Countryside Services

Manager:	Gareth Barwell
Number of Staff (FTE):	314.2
Location:	Beecraigs Country Park /Waverley Street Depot / Whitehill House, Bathgate

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 further 2,600 hectares of open space and countryside land.

The service also manages and maintains 3,000 local residential gardens, 2,100 km of street and footpath surface, 100 hectares of woodland, 299 Children's Play Areas, 31 cemeteries and churchyards and 18 war memorials. We also have a team of Environmental Enforcement Wardens who are dedicated to educating communities and providing enforcement action to address environmental crime.

Activities

The service's main activities are:

- Management and maintenance of play areas
- Manage and deliver Open Space, Cemetery and Asset Management capital investment programmes
- Manage and maintain woodland and street trees owned by council
- Management and maintenance of churchyards and cemeteries
- Managing, maintaining and controlling public memorial sites
- Manage and maintain open space, sports ground and recreational areas
- Garden Maintenance Scheme for the elderly and disabled
- Street cleansing on roads, footpaths, town centres, hard surfaces and rural roadside verge areas
- Opening three visitors centres seven days a week throughout the year
- Countryside Ranger Service
- Caravan and Camping Site at Beecraigs Country Park.
- Facility hire e.g. BBQs, climbing wall, archery range, Sutherland Building, Pioneer Course
- Nine hole golf course and driving range at Polkemmet Country Park
- Woodland and Forestry Management

- Provide a dedicated resource to educate communities, take appropriate enforcement action and provide a visible deterrent in relation to environmental crime

Customers

The service's main customers include:

- Everyone who lives in, works in, visits or travels through West Lothian
- Community and Youth Groups
- Garden Maintenance Customers
- All Schools in West Lothian
- Friends of the Parks Groups
- 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 2013/14				
Customer Group	Survey Method	Frequency	Responsible Officer	Feedback Method
West Lothian Citizens Panel	Annual Survey distributed to 2700 members of the Panel to evaluate the satisfaction with the service provided and highlight areas for service improvement	Annual (June 2013)	Gareth Barwell	Citizens Panel Newsletter Results available on Council website Reported through the Public Performance Indicator (NLCS030_6a.7)
Play Area and Open Space Users	Web based survey, forums and place making events held with local community prior to the development of a new play areas or investments in open space to agree user needs, preferences and understand local issues	Ongoing (9 planned in 13/14)	Colin Bell	Feed back through Website. Agreed plans distributed to local schools
Cemetery Service User	Paper based survey distributed to customers of the cemetery and bereavement service to evaluate the satisfaction of the service provided	Ongoing	Colin Bell / George Downey	Information fed back via Service Management team and used to establish possible service potential

Customer Consultation Schedule 2013/14				
Customer Group	Survey Method	Frequency	Responsible Officer	Feedback Method
Local Schools	Consulting local schools on the programme of community clean ups to agree level of involvement from each school	Spring / Autumn 2013	Daniel McComisky	Information fed back to local schools on agreed partnership arrangements. Outcome of the Clean ups reported through Council website
Country Park 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	Rangers	Via , Almondell, Beecraigs and Polkemmet Country Visitor Centre Reported through the Public Performance Indicator (NLCS212_6a.7) Beecraigs Website
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	Beverly Stirling	Via , Beecraigs Country Park Visitor Centre and on Site Reported through the Public Performance Indicator (NLCS212_6a.7) Beecraigs Website
Beecraigs Sawmill Customers	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	Archie Morrison	Via Beecraigs Country Park Visitor Centre and Sawmill Reported through the Public Performance Indicator (NLCS212_6a.7) Beecraigs Website

Customer Consultation Schedule 2013/14				
Customer Group	Survey Method	Frequency	Responsible Officer	Feedback Method
Beebraigs Fishery 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	Archie Morrison	Via Beebraigs Country Park Visitor Centre and Fishing Lodge Reported through the Public Performance Indicator (P:NLCS212_6a.7) Beebraigs Website
Friends Group	Friends of Beebraigs and Almondell and Calderwood ongoing involvement in suggesting and making improvements in the country parks.	Ongoing	Countryside Rangers	Via Beebraigs Country Park Visitor Centre Meeting minutes

Activity Budget

Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2013/14	PI Category	Staff Resource (FTE)	Revenue Expenditure Budget 2013/14 £	Revenue Income Budget 2013/14 £	Net Revenue Budget 2013/14 £
Countryside Recreation	Provision of Countryside Visitor Centres, Caravanning and Camping, sporting opportunities and hire of various recreational facilities. Provide the orienteering courses, walks and trails networks, barbecuing facilities Maintenance of countryside, open spaces and infrastructure Managing fisheries at Beecraigs and Eliburn. Efficient management of land holdings and livestock on Beecraigs Animal Attraction	Protecting the built and natural environment	NLCS222_9a.1a Cost of providing countryside services per head of population (Target £6.65)	PUBLIC	24.5	1,223,892	(432,963)	790,929
			SOA12_007 No of visitors to Country Parks (Target 863,000)	PUBLIC				
Ranger Service	To provide environmental education and interpretation opportunities in the countryside. To encourage greater awareness of the value of the local environment. To protect and enhance the environment and its natural resources by assisting with conservation and heritage plans.	Protecting the built and natural environment	NLCS222_9a.1a Cost of providing countryside services per head of population (Target £6.65)	PUBLIC	7.2	228,119	(8,000)	220,119
			NLCS236_9b Number of educational / school visits hosted within Country Parks (Target 50 per annum)	WLAM				

Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2013/14	PI Category	Staff Resource (FTE)	Revenue Expenditure Budget 2013/14 £	Revenue Income Budget 2013/14 £	Net Revenue Budget 2013/14 £
Woodlands and Sawmill Operations and Management	Ensure that the woodlands / forests are managed according to sound silvicultural practices Provide sawn timber for processing as added value outputs through the mill	Protecting the built and natural environment	Cost of managing and maintaining West Lothian trees and woodlands per hectare (To be developed)	WLAM	12.0	516,599	(196,198)	320,401
			NLCS007_6b.3 Percentage of Arbor related enquiries responded to within 3 days (Target 92%)	WLAM				
Parks, Open Spaces and Garden Maintenance	Management and maintenance of the councils open space assets To operate a grass and hedge cutting scheme for the elderly and disabled	Protecting the built and natural environment	NLCS017_9a.1c The cost of the grounds maintenance service per household. (Target £120)	WLAM	147.7	5,595,582	(2,069,563)	3,526,019
			NLCS022_9b.2a Assessment score of quality improvements on open space parks (Target 1200)	HIGH LEVEL				
Play Areas	To arrange for play area inspection, maintenance and management and to design, procure and establish new play area provision.	Protecting the built and natural environment	Cost of managing and maintaining children's play areas per household (to be developed)	WLAM	6.0	380,194	(67,249)	312,945
			NLCS006_9b.1a.Play areas - Percentage of sites complying with independent annual safety audit standards. (Target 100%)	HIGH LEVEL				

Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2013/14	PI Category	Staff Resource (FTE)	Revenue Expenditure Budget 2013/14 £	Revenue Income Budget 2013/14 £	Net Revenue Budget 2013/14 £
Cemeteries	Management and maintenance of cemeteries, including the provision of a burial service and the maintenance of war memorials	Protecting the built and natural environment	Cost of providing managing and maintaining the cemeteries per household (to be developed)	HIGH LEVEL	22.6	1,078,147	(453,915)	624,232
			NLCS010_9b.1c The average time taken in days to process customer requests/applications for burials and lairs	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	Protecting the built and natural environment	NLCS018_9a.1c The cost of the street cleansing service per household (£32)	WLAM	90.4	2,899,114	(17,899)	2,881,215
			NLCS008_9b.2a Local Environment Management System (LEAMS) index of street cleanliness (Target 72)	PUBLIC				

Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2013/14	PI Category	Staff Resource (FTE)	Revenue Expenditure Budget 2013/14 £	Revenue Income Budget 2013/14 £	Net Revenue Budget 2013/14 £
Support Services	Provision of management and administrative support and property costs for depots	Enabler Service - Corporate Governance and Risk	<i>Support activities contribute towards the overall performance of the service. Performance is monitored through the indicators for front line activities.</i>		3.8	341,884	(52,029)	289,855
	Total :-				314.2	12,263,531	(3,297,816)	8,965,715

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 2012/13 Management Plan.

Actions 2012/13						
Action	Description	Planned Outcome	Owner	Start	End	Status (Planned, Active, Complete)
Investment of £942,000 in improving and upgrading Open Space in West Lothian.	Investment of capital funds into the improvement of play areas, open space and sports pitch drainage.	Improved Open Space in West Lothian.	Colin Bell Tony Fleming	01/04/12	31/03/13	Complete
Develop and implement the structural review of the new NETs, Land and Countryside service.	Design and delivery of an integrated service that combines the NETs and Land service with the Countryside service.	A new service that is more efficient and resourced to maintain and improve the local environment.	Gareth Barwell	01/12/12	30/04/13	Active
Develop and implement a Litter Plan for West Lothian.	Delivery of a plan to make West Lothian a cleaner place to live, work and visit.	An improvement in our LEAMS cleanliness score and a reduction in the number of complaints received regarding litter.	Daniel McComisky	01/04/12	31/07/13	Active
Produce and implement a Tree and Woodland Plan for West Lothian	Production of a plan that allows the council to identify work to improve and protect our tree and woodland stock.	A meaningful strategy that allows the planning of improvement works in the future.	Eirwen Hopwood	01/04/12	31/08/13	Active
Deliver a diverse programme of events to link in with the 'Year of Natural Scotland'.	A range of events that allow residents and visitors to enjoy the natural assets which are available within West Lothian.	Increased visitor numbers to Parks and Country Parks	Eirwen Hopwood	01/01/13	31/12/13	Active
Develop and implement formal management rules for West Lothian Council's cemeteries and churchyards.	Create, and consult on, Cemetery Management Rules to ensure that our cemeteries are well maintained, safe and appropriate.	Formally adopted rules that allow cemeteries and churchyards to be maintained to their optimum level.	Colin Bell	01/01/13	31/07/13	Active

Actions 2012/13						
Action	Description	Planned Outcome	Owner	Start	End	Status (Planned, Active, Complete)
Set up Cleaner Communities Teams in every Council Ward	We will set up teams in each ward	Cleaner Communities teams set up and operating within each ward	Gareth Barwell	October 2012	October 2013	Active

Actions 2013/14						
Action	Description	Planned Outcome	Owner	Start	End	Status (Planned, Active, Complete)
Finalise and implement management plans for Beecraigs, Polkemmet and Almondell Country Parks and Almond Park.	Production of management plans to identify maintenance requirements and opportunity for improvement.	The plans allow the parks to be appropriately resourced and identify opportunities for improvement.	Eirwen Hopwood Colin Bell	01/04/13	31/03/14	Planned
Identify opportunities for volunteering and community involvement in conjunction with our residents and businesses.	Work with communities to encourage greater participation in the maintenance and management of the local environment	Increased volunteering will complement our staff in making West Lothian a cleaner and greener place.	Colin Bell Eirwen Hopwood	01/04/13	31/03/14	Planned
Investment of a further £1,180,000 in improving and upgrading Open Space in West Lothian.	Investment of capital funds into the improvement of play areas, open space and sports pitch drainage.	Improved Open Space in West Lothian.	Colin Bell Tony Fleming	01/04/13	31/03/14	Planned
Work with the IT service to identify and deliver service modernisation by adopting new technology.	Utilisation of new technologies to allow better customer access and reduce inefficiency within the service.	A more efficient service that can accessed more easily by customers.	Gareth Barwell	01/04/13	31/03/14	Planned

Performance

(figures, graphs and commentary will be updated at year end once all figures for 12/13 are available)

NLCS030_ 6a.7 Percentage of customers who rated the overall quality of service provided by NETs and Land Services as good or excellent

This PI 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 and Land Services to the West Lothian Citizens Panel.



Current Performance: **60.49% (2012/13)**

Target for 13/14: 64% (to continue our steady improvement in customer satisfaction)

Commentary: The number of customers rating the service as 'good' or 'excellent' increased to over 60% . 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 and engage and consult with them to make the service better.

NLCS212_ 6a.7 Percentage of customers who rated the overall quality of service provided by Countryside Services as good or excellent

This measure is based on annual surveys carried out with our customers in all service areas delivered by Countryside Section, who's response to the level of Customer Satisfaction was good or excellent.



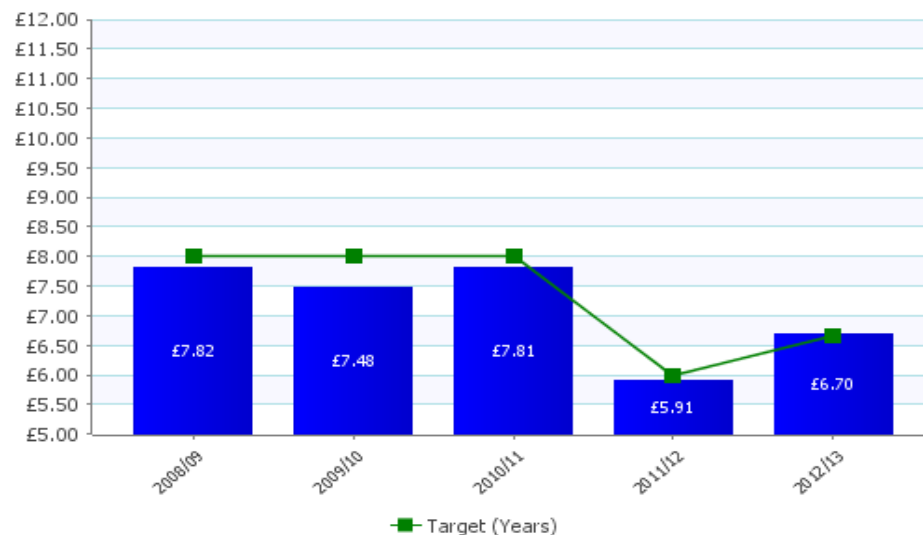
Current Performance: **93% (2012/13)**

Target for 13/14: 93% (to maintain our high level of customers satisfaction)

Commentary: This has shown a steady increase over the previous three years with the result constant in 2012/13 as a result of listening to our customers and making changes where feasible as well as planned improvements and investment through the Capital and revenue budgets. Examples of where improvements have been made e.g. the investment in the Caravan and Camp Site at Beecraigs, Play Area improvement at Polkemmet, choice in Christmas tree species and driving range equipment.

NLCS222_9a.1a Annual cost of providing Countryside Services per head of population

This performance indicator measures the cost of providing the Countryside Service to the people of West Lothian. The cost figure is calculated by dividing the total cost of the service by the head of population figure.



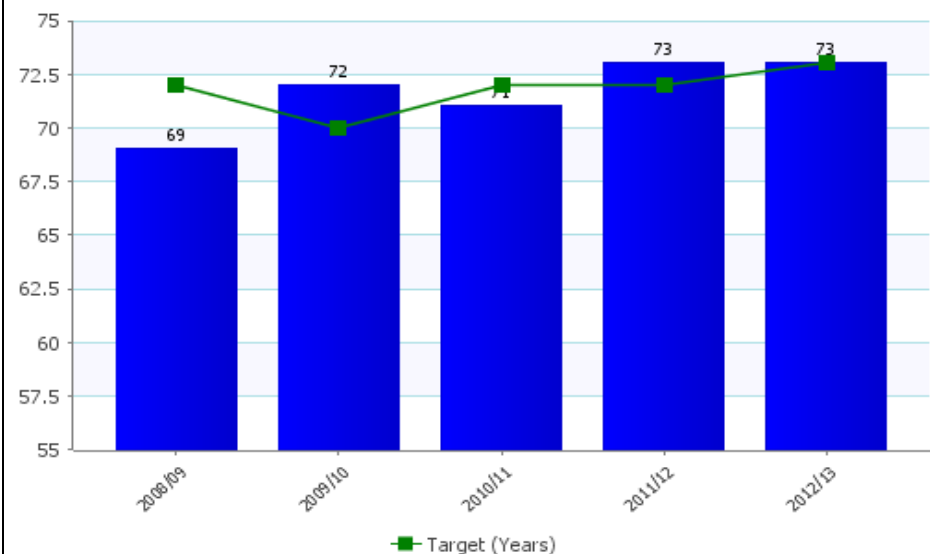
Current Performance: **£5.98 (2011/12)**

Target for 13/14: to be agreed with Financial Management

Commentary: Costs can vary due to the range and diversity of services provided within the Service as a whole. The cost has been relatively consistent between 2007/08 and 2009/10. The drop in cost shown for 2011/12 is due to the latest population figures which have risen and a decrease in Countryside Sections budget due to the transfer of Outdoor Pursuits to Education Services, Low Port Centre.

NLCS008_9b.2a Local Environment Management System (LEAMS) Index Score

This indicator measures the cleanliness of West Lothian town centres, streets, footpaths and road verges. Seven assessments are carried out each year at different times of the year. The average score of the seven assessments is used to provide the annual figure.



Current Performance: **73 (2012/13)**

Target for 13/14: 74 (to improve our level of performance and the cleanliness of West Lothian)

Commentary: Performance has remained consistent from 2011/12 to 2012/13 at 73. Over the last year the service has continued to look at ways of improving performance including Increased the training for staff; Purchasing a new HGV sweeper; Reprioritising cleansing operations towards weaker performing areas (rural verges) and Implementing a new weekend shift (Thursday – Monday) for temporary staff (increasing our weekend cover).

Calendar of Improvement and Efficiency Activity

Action	Frequency	2013/14 (✓)											
		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)	n/a												
● 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	Annually			✓									
● Workforce Planning	Ongoing												
● PRPDPs	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

3.6 Public Transport

Manager:	Ian Forbes
Number of Staff (FTE):	10.8
Location:	Whitehill House, Bathgate

Purpose

Public Transport are responsible for ensuring the provision of efficient council passenger 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 pupils in West Lothian schools including bespoke services for additional needs pupils.

Activities

The service's main activities are:

- Provision of contract local bus services
- Taxibus and other Demand Responsive Transport (DRT) services
- A local concessionary rail travel scheme
- Maintenance of bus service and bus stop data for the Traveline and Transport Direct national public transport information services
- Provision of bus shelters and stops
- Provision of bus timetable information
- Promotion of public transport services
- Mainstream school transport services
- Additional needs pupils' transport
- Support for Dial-a-Ride services
- Support for Dial-a-Bus services

Customers

The service's main customers Include:

- Bus and Taxibus Customers
- Rail Concessionary Passengers
- Bus Passengers
- School transport users
- Education Services
- Dial-a-Ride and Dial-a-Bus users

Customer Participation

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

Customer Consultation Schedule 2013/14				
Customer Group	Survey Method	Frequency	Responsible Officer	Feedback Method
Public Transport Service Users	We will survey service users on our most popular routes to improve service user's influence on service design.	2014	Ian Forbes	Via Council Executive and Elected Members
School Transport Users	Consultation exercise to be carried out on the changes to the school transport service	2014	Ian Forbes	Via the consultation exercise and subsequent Committee Reports
West Lothian Citizens Panel	Online survey of all members of the West Lothian Citizens Panel to gain feedback on public transport in West Lothian and the service provided by our service	Annually (May 2013)	Ian Forbes	Feedback through Council website and on request
Bus Service Providers	Ongoing consultation with our main service providers on the service provided by staff from Public Transport Services and the ongoing future of bus service provision in West Lothian	Ongoing	Ian Forbes	Via face to face meetings with service providers
Elected Members	Ongoing consultation with elected members on the public transport service provision in West Lothian	Ongoing	Ian Forbes	Via face to face meetings with Elected Members

Activity Budget

Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2013/14	PI Category	Staff Resource (FTE)	Revenue Expenditure Budget 2013/14 £	Revenue Income Budget 2013/14 £	Net Revenue Budget 2013/14 £
Subsidised bus and Taxibus services	To manage cost effective subsidised public transport services	Protecting the built and natural environment	PTS018_9a.1c Cost of network per resident served at minimum service level (Target £13.50/year)	WLAM	1.7	3,692,308	(1,301,124)	2,391,184
			PTS003_9b Percentage of residents with access to an hourly or more frequent bus service (Target 90%)	PUBLIC				
Local travel concessions for the elderly and disabled	Discounted local rail travel, Taxicard and Dial a Ride and Dial a Bus schemes	Protecting the built and natural environment	PTS019_9a.1a Administration cost per Taxicard on issue (Target £4.00)	WLAM	0.6	636,796	0	636,796
			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,	Protecting the built and natural environment	PTS020_9a.1a Cost per bus shelter maintained (Target £190/year)	WLAM	1.8	209,241	(7,600)	201,641

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Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2013/14	PI Category	Staff Resource (FTE)	Revenue Expenditure Budget 2013/14 £	Revenue Income Budget 2013/14 £	Net Revenue Budget 2013/14 £
	shelter, stop and publicity provision		PTS023_9b.1c Number of timetable displays maintained at bus stops shelters and interchange points (Target 450)	WLAM				
School Transport	To provide free and fare paying mainstream and special needs transport to and from school	Protecting the built and natural environment	PTS021_9a.1c Cost per mainstream pupil offered free transport (Target £650/year)	WLAM	2.9	5,740,604	(58,600)	5,682,004
			PTS024_9b.1b Percentage of entitled pupils offered free transport (Target 100%)	WLAM				
Service Support	Provision of management and administrative support and property costs for depots.	Enabler Service - Corporate Governance and Risk	<i>Support activities contribute towards the overall performance of the service. Performance is monitored through the indicators for front line activities.</i>		3.8	341,884	(52,029)	289,855
	Total :-				10.8	10,620,833	(1,419,353)	9,201,480

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 2012/13 Management Plan.

Actions 2012/13						
Action	Description	Planned Outcome	Owner	Start	End	Status (Planned, Active, Complete)
Develop our suite of performance indicators, including customer and efficiency indicators	To develop a full set of reliable, relevant and measurable performance indicators that reflect the service activities	New suite of effective indicators live in Covalent and being used to inform management decisions	Ian Forbes	01/04/2012	December 2012	Complete
Replace poor performing bus services with demand responsive Taxibus services	To maintain services at current levels but with fewer subsidies.	Services to be available to and used by as many passengers as possible	Ian Forbes	01/10/2012	Ongoing	Complete
Identify and procure a suitable IT system to manage public transport services	The service requires a reliable IT system to manage the public transport network and identify potential gaps in the service	Have new system in place in 2013	Ian Forbes	01/04/2012	December 2013	Active
Introduce new demand responsive transport schemes	Provide public and bespoke services to meet sporadic and low levels of demand for travel including that for niche groups.	New schemes in place and working effectively for travellers	Ian Forbes	01/04/2012	March 2014	Active
Set up a West Lothian Bus and Rail users Forum	We will set up a consultation forum with bus and rail users to determine issues and priorities for the services	Bus and Rail users forum set up and producing effective feedback to help improve services	Ian Forbes	October 2012	October 2013	Active

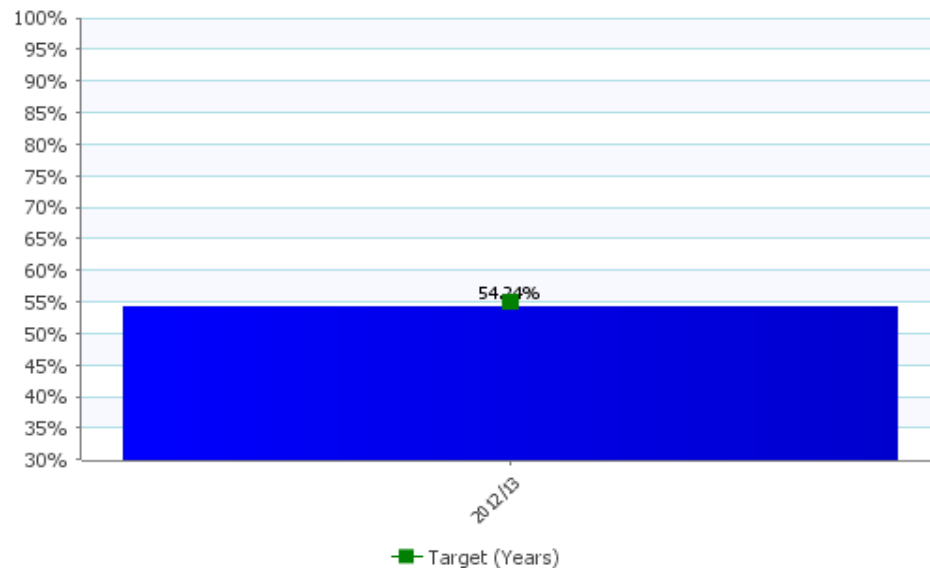
Actions 2013/14						
Action	Description	Planned Outcome	Owner	Start	End	Status (Planned, Active, Complete)
Review conditions of contract for passenger transport services	Review of the conditions of contract to ensure that the council is achieving best value and best possible service for users	Full review of contracts carried out with updated conditions applied to all new contracts	Ian Forbes	01/04/2013	March 2014	Planned
Develop and 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	Ian Forbes	01/04/2013	Ongoing	Planned
Create a clearly defined series of policy priorities for service support	Setting the priorities for the service which will lead to the development of the Public Transport Strategy.	Clear policy priorities agreed by the Council Executive	Ian Forbes	01/04/2013	March 2014	Planned
Widen the Concessionary Rail scheme	Increase the scope on range of the current rail travel scheme as agreed in the 2013/14 council budget to encourage an increase use of public transport	Scheme in place with increased usage of the service and rail travel.	Ian Forbes	01/04/2013	March 2014	Planned

Performance

(figures, graphs and commentary will be updated at year end once all figures for 12/13 are available)

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

This PI 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 Public Transport to the West Lothian Citizens Panel.



Current Performance: 54.24% (2012/13)

Target for 13/14: 60% (to improve our level of performance and increase the satisfaction of our customers)

Commentary: This is the first year we have surveyed the West Lothian Citizens Panel, and we received 650 responses. The figure for 12/13 will now be used as our base target figure for the year ahead, with our next survey due out in June 2013.

PTS022_9b.1b Number of passenger journeys made on 'Dial a Ride' and 'Dial a Bus' Services per year

This performance indicator measures Number of passenger journeys made on 'Dial a Ride' and 'Dial a Bus' Services per year



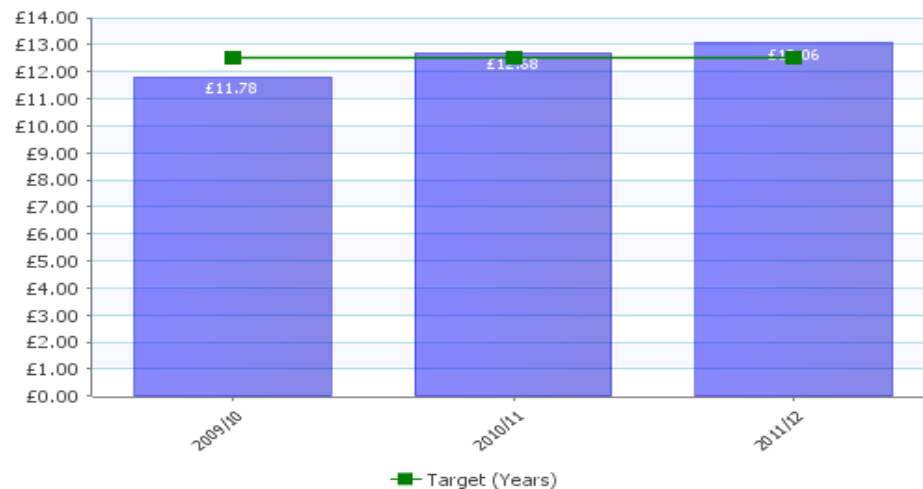
Current Performance: 26,856 (2012/13)

Target for 13/14: 25,000 (To maximise the usage of the usage of the service)

Commentary: The trend decline in use made of these services is noted. Outline plans exist for reviewing service delivery methods.

PTS018_9a.1c Cost of the Public Transport network per resident served at minimum service level

This performance indicator measures the cost per head of population in West Lothian to provide the Public Transport network at the minimum service level.



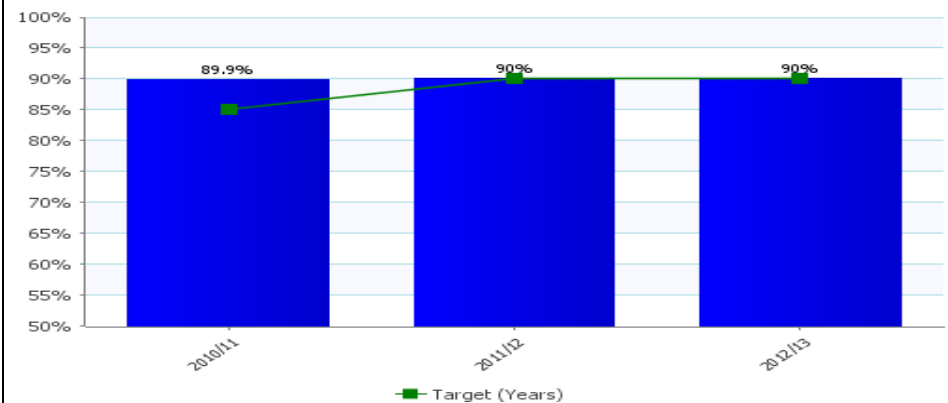
Current Performance: £13.06 (2012/13)

Target for 13/14: £13.50

Commentary: The effect of inflation on costs of providing bus and Taxibus contracts are reviewed annually and this increases the costs of overall service provision.

PTS003_9b.1b Percentage of residents with access to an hourly or more frequent bus service

This performance indicator measures the number of West Lothian residents who live within 800 metres of an hourly or more frequent bus service. 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.



Current Performance: 90% (2012/13)

Target for 13/14: 90% (to maintain our existing level of service based on available budgets, particularly for subsidised routes)

Commentary: Council contract services changed 1 October 2012, service availability has been maintained at 90%. For future years our target, as a minimum, will be to maintain this level of provision but it is our aim that the figure can be increased as long as there is reasonable stability in commercial bus service provision and continued availability of council resources to provide service subsidies.

Calendar of Improvement and Efficiency Activity

Action	Frequency	2013/14 (✓)											
		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)	n/a												
● 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	Annually			✓									
● Workforce Planning	Ongoing												
● PRPDPs	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

3.7 Roads and Transportation Service

Manager:	Graeme Malcolm
Number of Staff (FTE):	228.2
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 1004 km of public roadway, 1281 km of public footway, 45,174 street lights, 3,775 traffic lights, over 2000 grit bins, 10,933 illuminated and non-illuminated signs and bollards, 526 bridges and other structures.

Activities

The service's main activities are:

- To promote and protect the council's interests nationally, regionally and locally on developing roads and transportation issues
- To manage and maintain the roads and footpath network
- To manage and maintain the traffic management network
- To design and deliver new capital roads and transportation schemes
- To provide a comprehensive Winter Maintenance Service
- To improve road safety through investigation, prevention, training and campaigning
- Flood Risk Management
- Emergency response to road traffic accidents, severe weather and street lighting incidents
- Road Works and Utilities Co-ordination
- To maintain and manage the Street Lighting network
- To manage and maintain Traffic Signals on the road and footpath network
- Provide Christmas Lighting
- Sign Maintenance
- Street Name and numbering including installing new and maintaining existing name plates
- School Crossing Patrol Officers
- To provide road advice associated with new planning applications

Customers

The service's main customers include:

- Everyone who lives in, works in or travels through West Lothian
- All road and footpath users
- Other council services such as Construction Services, Housing, Education, Building Control and Planning.

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 2013/14				
Customer Group	Survey Method	Frequency	Responsible Officer	Feedback Method
West Lothian Citizens Panel	Annual Survey distributed to 2700 members of the Panel to evaluate the satisfaction with the service provided and highlight areas for service improvement	Annually (June 2013)	Graeme Malcolm	Citizens Panel Newsletter Results available on Council website Reported through the Public Performance Indicators (RTS033_6a.7) and (RTS220_6a.7)
Elected Members	Ongoing consultation with elected members on their constituent's priorities for maintenance and improvement work on the network to help determine the direction of the service for the coming year	Ongoing	Graeme Malcolm	Via face to face meetings with Elected Members
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. This consultation also forms part of the Winter	Ongoing	Various Officers	Via face to face meetings with members of each group

Customer Consultation Schedule 2013/14				
Customer Group	Survey Method	Frequency	Responsible Officer	Feedback Method
	Maintenance review			
Local Business Groups	Regular meetings held with local business groups e.g. Town Centre Management groups, Trader's Associations etc on any potential issues and how the service can assist in improving business opportunities. This consultation also forms part of the Winter Maintenance review	Ongoing	Graeme Malcolm	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 (February 2014)	Kevin Hamilton	Feedback provided on request
Community Safety Groups	Consultation exercise carried out with members of the public and interested community safety groups on the council's Road Safety Plan	As required	Kevin Hamilton	Via the consultation exercise and subsequent Committee Reports

Activity Budget

Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2013/14	PI Category	Staff Resource (FTE)	Revenue Expenditure Budget 2013/14	Revenue Income Budget 2013/14	Net Revenue Budget 2013/14
						£	£	£
Road and footpath Maintenance - structural and routine works	To manage and maintain the public road and footpath network	Protecting the built and natural environment	Total Carriageway maintenance expenditure by carriageway length (to be developed)	WLAM	108.7	6,428,737	(2,564,135)	3,864,602
			RTS025_9b.2a. Percentage of the overall road network which should be considered for maintenance treatment (Target. 31.7%)	PUBLIC				
Flood Prevention	To reduce the risk of flooding to non agricultural land	Protecting the built and natural environment	<i>Indicators to be developed</i>	WLAM	3.7	533,769	(2,000)	531,769
Winter Maintenance	To manage and deliver the winter maintenance service for public roads and footpaths	Protecting the built and natural environment	Total cost for carriageway winter maintenance period divided by the total network length (to be developed)	WLAM	28.0	2,801,938	0	2,801,938
			RTS006_6b.2. Percentage of occasions precautionary salting routes are completed before the formation of ice (Target. 100%)	HIGH LEVEL				
Street lighting	Maintenance of street lighting and traffic lights	Protecting the built and natural	RTS018_9a.1a. Average running cost (including electricity and	HIGH LEVEL	22.4	3,671,942	(5,000)	3,666,942

OPERATIONAL SERVICES | MANAGEMENT PLAN 2013/14

Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2013/14	PI Category	Staff Resource (FTE)	Revenue Expenditure Budget 2013/14	Revenue Income Budget 2013/14	Net Revenue Budget 2013/14
						£	£	£
		environment	maintenance) per lighting unit per year (£54.76) RTS013_9b. Average time in days to repair street lights (Target 7 days) RTS001_9a. 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.	Protecting the built and natural environment	RTS018_9a.1a. Average running cost (including electricity and maintenance) per lighting unit per year (£54.76) RTS014_9b. Average time (days) to repair road signs (Target. 28 days)	HIGH LEVEL HIGH LEVEL	4.2	361,569	0	361,569
Street Crossing Patrols	To provide a crossing patrol officer (CPO's) for all locations which meet guidelines	Protecting the built and natural environment	Average cost of School Crossing per location (to be developed) RTS012_9b. Percentage of school crossing patrols locations staffed (Target. 100%)	WLAM	33.2	515,345	0	515,345
Development Planning and Policy	Manage the council statutory function of issuing Road Construction Consents	Protecting the built and natural environment	Attainment of income recovery for RCC Inspections (Target: £35,000 per annum) (to	WLAM	6.4	272,961	(29,999)	242,962

OPERATIONAL SERVICES | MANAGEMENT PLAN 2013/14

Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2013/14	PI Category	Staff Resource (FTE)	Revenue Expenditure Budget 2013/14	Revenue Income Budget 2013/14	Net Revenue Budget 2013/14
						£	£	£
	for new developments and to support the council's private roads scheme. 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. Consultation responses Securing partnership funding Cycling promotion		be developed) RTS232_6b.3 Final Road Construction Consents Completed within 4 weeks (Target 85%)	PUBLIC				
Structures - Highway Structures Management	To manage and maintain bridges and other highway structures in accordance with Best Practice adhering to guidance contained within the 'Management of Highway Structures - A Code of Practice' and to ensure that council bridges are 'safe for	Protecting the built and natural environment	Bridge Condition Index (To be Developed) Total Investment - Capital Expenditure by Stock (To be Developed) Total Investment - Revenue Expenditure by Stock (To be Developed) RTS202_9b Bridges - Percentage failing 40 tonnes (All bridges)	WLAM WLAM WLAM	6.4	612,521	(100,000)	512,521

OPERATIONAL SERVICES | MANAGEMENT PLAN 2013/14

Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2013/14	PI Category	Staff Resource (FTE)	Revenue Expenditure Budget 2013/14	Revenue Income Budget 2013/14	Net Revenue Budget 2013/14
						£	£	£
	use' and 'fit for purpose'.		(Target 4%) RTS205_9b Bridges - Percentage weight/width restricted (All bridges) (Target 2%)					
Projects Design and Implementation	To design and deliver capital projects for Roads and Transportation Feasibility, Detailed Design and Work Procurement, and Site Supervision	Protecting the built and natural environment	Fee Target of less than 15% for schemes more than £50,000 (To be developed)	WLAM	3.1	117,444	(119,231)	(1,787)
			Fee Target of less than 20% for schemes less than £50,000 (To be developed)	WLAM				
Projects Design and Implementation	To design and deliver projects for Construction Services, Housing Services, West Lothian Leisure, Property Services, Planning Services and Waste Services. Detailed Design and Work Procurement, and Site Supervision	Protecting the built and natural environment	Fee Target of less than 15% for schemes more than £50,000 (To be developed)	WLAM	2.1	79,559	(80,770)	(1,211)
			Fee Target of less than 20% for schemes less than £50,000 (To be developed)	WLAM				
Disabled Persons Parking Places	To provide disabled persons' parking places for blue badge holders in line with statutory duties	Protecting the built and natural environment	Average time taken from deciding to provide a parking place to initiating statutory procedure. Target: 45 days (To be developed)	WLAM	2.0	142,273	(19,167)	123,106

Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2013/14	PI Category	Staff Resource (FTE)	Revenue Expenditure Budget 2013/14	Revenue Income Budget 2013/14	Net Revenue Budget 2013/14
						£	£	£
			Average cost of providing a disabled bay (total expenditure divided by number of bays provided in a year) - <i>(To be developed)</i>	WLAM				
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.	Protecting the built and natural environment	Complaint rate (Annual number of complaints / annual enquiries). Target: 2.5% (To be developed) - Effectiveness Indicator	WLAM	2.7	177,069	(27,876)	149,193
			Average cost of developing and implementing a traffic order (total expenditure on traffic orders divided by number of orders implemented in a year) - <i>(To be developed)</i>	WLAM				
School road safety programme and enquiries	To provide road safety engineering measures around schools.	Protecting the built and natural environment	No. of schools requiring further measures. Target: 0 (To be developed)	WLAM	0.8	53,353	(7,188)	46,165
			Average cost of a scheme (total expenditure divided by number of schemes provided in a year) - <i>(To be developed)</i>	WLAM				

OPERATIONAL SERVICES | MANAGEMENT PLAN 2013/14

Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2013/14	PI Category	Staff Resource (FTE)	Revenue Expenditure Budget 2013/14	Revenue Income Budget 2013/14	Net Revenue Budget 2013/14
						£	£	£
Road Safety casualty reduction programme	To provide engineering measures which contribute in a cost effective way to road casualty reduction.	Protecting the built and natural environment	Average First Year Rate of Return of completed schemes. Target: 400% (To be developed) - Efficiency indicator	WLAM	0.8	53,353	(7,188)	46,165
			Average accident reduction % at completed schemes. Target to be developed. - (To be developed)	WLAM				
Service Support	Provision of management and administrative support and property costs for depots.	Enabler Service - Corporate Governance and Risk	<i>Support activities contribute towards the overall performance of the service. Performance is monitored through the indicators for front line activities.</i>		3.8	341,884	(52,029)	289,855
Total :-					228.2	16,163,717	(3,014,583)	13,149,134

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 2012/13 Management Plan.

Actions 2012/13						
Action	Description	Planned Outcome	Owner	Start	End	Status (Planned, Active, Complete)
Speed limit review – reinvestigate sites with high accident rates and promote necessary orders for reduced speed limits	As part of our ongoing priority to reduce accidents and make West Lothian roads safer this year we will look to create reduced speed limits on 4 routes	Traffic Order made for 6 routes. Implementation completed by 31 March 2013.	Kevin Hamilton	April 2012	March 2013	Completed
Investigate and trial the use of solar powered bollard bases	To ensure that lighting within road bollards is efficient as possible and we continue to review our environmental credentials as well as achieving Best Value	This trial has not proved very successful due to unreliability issues. However forthcoming relaxation of the sign regulations may allow us to deliver an improved / cost effective solution.	David Wilson	April 2012	March 2013	Completed
Improve tendering process through the use of e-procurement	To make the procurement and tendering process for contracts easier and more efficient to use.	A new tendering process is now in place to ensure that all works are procured through e-procurement.	Ronnie Fisher	April 2012	March 2013	Completed
Annual Accident Investigation and Prevention Programme	Identify sites for concern, undertake detailed accident investigations and prepare a prioritised programme for approval at Environment PDSP and Council Executive.	Approved prioritised programme.	Kevin Hamilton	November 2012	June 2013	Active

Actions 2012/13						
Action	Description	Planned Outcome	Owner	Start	End	Status (Planned, Active, Complete)
Review and update framework contract for minor works using NEC3 conditions of contract.	Review and update the framework contract for minor works to utilise a more appropriate form of contract.	Updating the framework contract will provide an alternative source to procure works for minor works effectively and efficiently. Removing the need to tender works where it is deemed appropriate. It should also reduce the risk of challenge providing a more robust form of contract.	R Fisher	February 2013	August 2013	Active
Complete detailed condition surveys of all public footway and footpath network.	Electronic surveys carried out by inspectors on all footways and footpaths to ascertain current condition	All surveys completed in compliance with the code of practice for roads maintenance and inform priorities of future programmes of work.	Norman Adamson	January 2013	August 2014	Active

Actions 2013/14						
Action	Description	Planned Outcome	Owner	Start	End	Status (Planned, Active, Complete)
Broxburn Flood Prevention Scheme	Continue to design and construct components of the Broxburn Flood Prevention Scheme to reduce the risk of flooding.	Completion of measures at West Burnside, Station Road and West Main Street.	Graeme Hedger	April 2013	March 2016	Planned
Linlithgow Loch Catchment Management Plan	The LLCMP Group will publish the Linlithgow Loch Catchment Management Plan and begin to take forward actions arising that will reduce the risk of flooding and improve the quality of water.	Identify and establish a suitable model to help stakeholders realise planned improvements.	Graeme Hedger	April 2013	March 2016	Planned
Livingston South Blue Green Network	Work with the communities of Bellsquarry, Dedridge, Murieston and Livingston Village and the Central Scotland Forest Trust to bring forward an integrated schedule of improvements for public open space and the water environment in Livingston South.	Improved water quality, reduced flood risk, improved public access, landscape, habitat value and the creation of habitat networks, reduced cyclic maintenance and stronger links with local people.	Graeme Hedger	April 2013	March 2016	Planned
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 in December 2014	Graeme Hedger	April 2013	December 2014	Planned
Reduce flood risk and tackle severely impaired drainage	Invest capital and revenue funding, including Housing Capital in measures to identify, investigate and resolve flooding and severely impaired drainage.	Reduced overall flood risk	Graeme Hedger	April 2013	March 2014	Planned

Actions 2013/14						
Action	Description	Planned Outcome	Owner	Start	End	Status (Planned, Active, Complete)
Develop a policy on provision of pedestrian guardrail and vehicle restraint systems.	Develop a policy for the use of pedestrian guardrails and vehicle restraint systems.	Production of approved policy and procedure.	Kevin Hamilton	April 2013	March 2014	Planned
Develop a skid resistance strategy	Develop a policy and programme for skid resistance testing and monitoring in accordance with approved codes of practice.	Production of approved policy and procedure and undertaking of surveys.	Kevin Hamilton	April 2013	March 2014	Planned
Annual Road Safety Plan Review	Review progress on the Road Safety Plan, including updated casualty statistics and report to Environment PDSP.	Update report for PDSP	Kevin Hamilton	April 2013	December 2013	Planned
Invest £250k of capital money to strengthen weak bridges.	Strengthening or replacement of Kinnenhill Bridge, a masonry arch structure with steel beam and concrete slab widening.	Continuing with the improvement and strengthening programme of weak bridges and so minimise the number of weight restricted structures in West Lothian as part of the Asset Management Plan.	Graeme Muir	01/04/2013	31/03/2014	Planned
Invest £1.64 million of capital money in backlog and lifecycle maintenance of adopted and non-adopted structures.	Undertake a variety of refurbishment works ranging from bearing replacement, masonry repairs, painting, and concrete repairs to complete replacement structure.	Continuing with the improvement of deteriorated structures and maintain structures to an acceptable standard as part of the Asset Management Plan	Graeme Muir	01/04/2013	31/03/2014	Planned
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.	To complete an assessment of scour on all structures, where appropriate, in accordance with BD97/12.	Graeme Muir	01/04/2013	31/03/2015	Planned

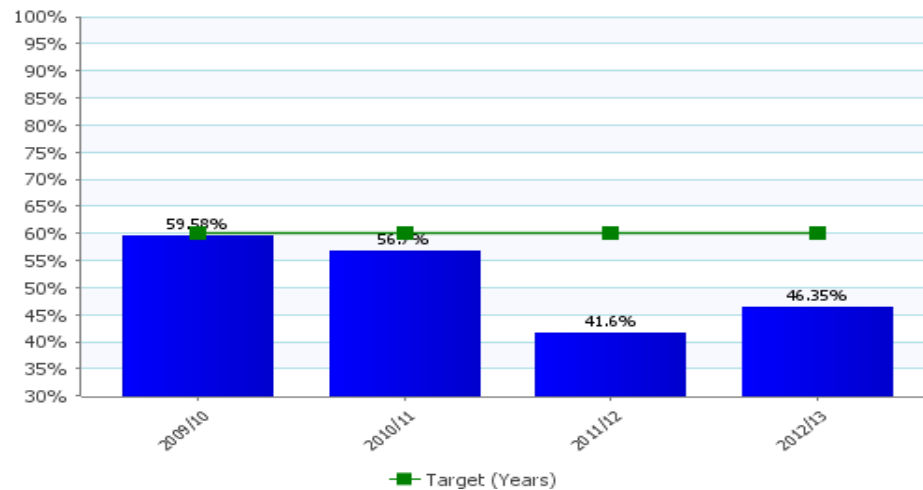
Actions 2013/14						
Action	Description	Planned Outcome	Owner	Start	End	Status (Planned, Active, Complete)
Invest £1.1 million of capital money upgrading, improving and maintaining Street Lighting throughout West Lothian	Replacement programme for street lighting columns over 30 years of age.	Continuing with the improvement and maintenance programme for street lighting set out in the Asset Management Plan.	David Wilson	01/04/13	31/03/14	Planned
Invest £99k of capital money upgrading, improving and maintaining traffic signals throughout West Lothian	Replacement programme for traffic signals which are coming to end of their life cycle.	Continuing with the improvement and maintenance programme for traffic signals set out in the Asset Management Plan.	David Wilson	01/04/13	31/03/14	Planned
Investigate and evaluate the use of energy efficient light sources for street lighting and illuminated signs and bollards.	To ensure that light sources are as efficient as possible to achieve maximum energy savings and continue to review our environmental credentials as well as achieving Best Value	To achieve a reduction in the energy usage for street lighting and illuminated signs and bollards.	David Wilson	01/04/13	31/03/14	Planned
Safety surveys of all footways and footpaths	Electronic safety surveys of all footways and footpaths to ensure they are in a safe condition.	All safety surveys completed in full compliance with the Road Maintenance code of practice.	Graeme Malcolm	April 2014	March 2014	Planned

Performance

(figures, graphs and commentary will be updated at year end once all figures for 12/13 are available)

RTS033_6a.7 Percentage of customers who rated the overall quality of service provided by Roads Services as good or excellent

This PI measures the number of respondents rating the overall service as good or excellent. The figure taken from the Annual Customer Survey carried out by Roads Services to the West Lothian Citizens Panel.



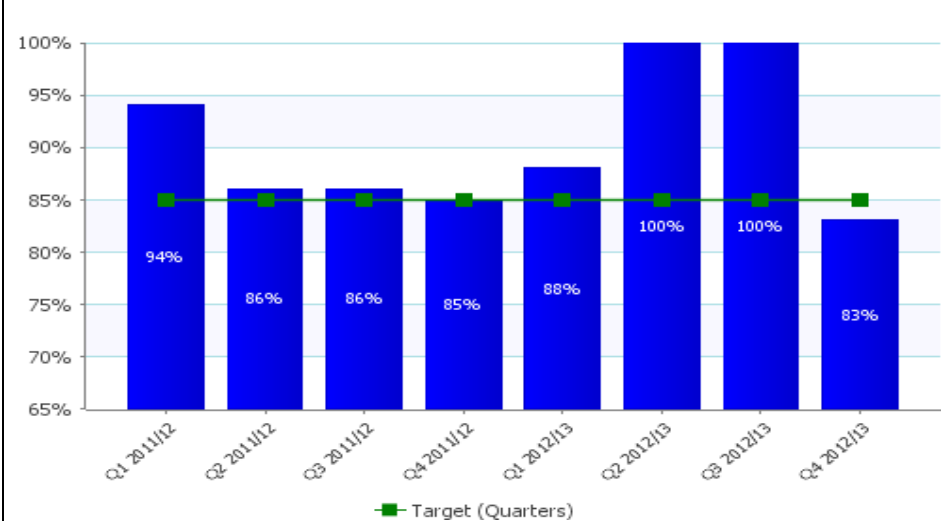
Current Performance: 46.35% (2012/13)

Target for 13/14: **50%** (to increase our customer satisfaction to previous levels)

Commentary: The number of customers rating the overall service as good or excellent has increased following our most recent survey, although still remains below our target level and the result we have achieved in previous years. The result dropped in 2011/12 primarily because of a decrease in customers satisfaction with the Winter Maintenance Service.

RTS232_6b.3 Percentage of Final Road Construction Consents completed within 4 weeks

This performance indicator measures the time taken to process final road construction consents.



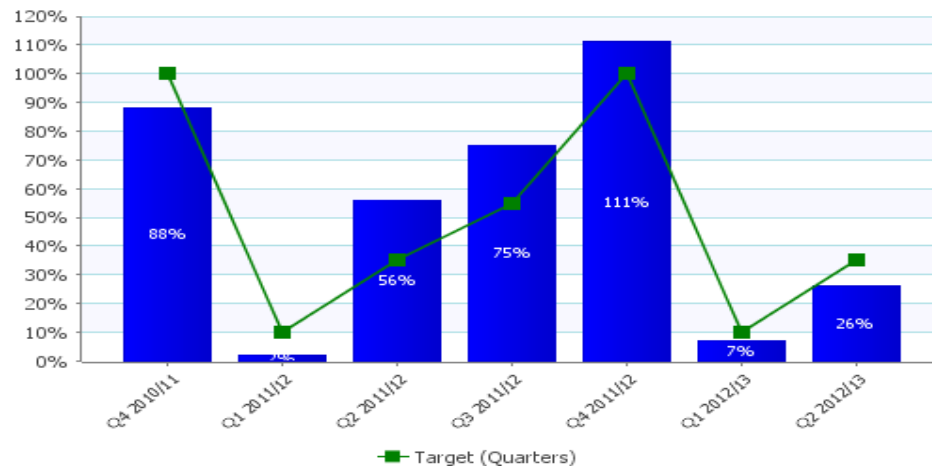
Current Performance: 83% (Quarter 4, 2012/13)

Target for 13/14: **90%** (to maintain our high levels of performance)

Commentary: For each quarter this trend indicator shows the performance during the previous 12 months. In seven of the last eight quarters we have consistently met or exceeded our performance target of 85%. The most recent Q4 figure reflects the impact of a long term staff absence on performance. 12 Road Construction Consents were issued in the Q4 rolling 12 month period. 2 of which were not issued within the 4 week period.

RTS209_9a Percentage of annual Transportation capital spend v spend forecast.

This performance indicator measures the percentage of the Transportation annual capital budget spent against the spend forecast. The capital budget is set by the council annually and our spend level is monitored quarterly, along with finance colleagues, and reported to the Council Executive.



Current Performance: 26% (**Quarter 2, 2012/13**)

Target for 13/14: **100%** (to ensure money is invested as scheduled and to achieve Best Value)

Commentary: Quarterly spend targets have been set for internal monitoring of the capital budget. Our aim is to achieve 100% spend every year, however due to complexity and timescales of some of our projects this cannot always be achieved. In 2011/12 our overall (Q4) spend level was 111%. This was achieved as follows: 131% (accelerated spend) in structures, 96% spend in road safety and a 92% spend in traffic management projects. In 2012/13 our spend is currently below target however a number of new contracts have recently been issued and are due to commence on site shortly. Budget spend will continue to be monitored over the rest of the year

RTS025_9b.2a Percentage of the overall Road Network which should be considered for maintenance treatment

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.



Current Performance: 26.9% (**2012/13**)

Target for 13/14: **26%** (To maintain the current condition of our roads)

Commentary: The percentage of West Lothian's overall road network which requires attention has again improved from 30.5% to 26.9% in 2011/12 which equates to a 3.6% improvement in the road condition. The longer term trend shows that the condition of West Lothian Roads has improved every year for the past 3 years. This we have improved the condition of every classification of roads - A,B,C and U. Our strategy is to continue to improve our ranking by ensuring that all available investment is targeted in the areas of need and ensuring best value for the Council.

Calendar of Improvement and Efficiency Activity

Action	Frequency	2013/14 (✓)											
		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)	As Required						✓						
● Review Panel	As Required								✓				
● 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												
● PRPDPs	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

3.9 Waste Services

Manager:	David Goodenough
Number of Staff (FTE):	178.8
Location:	Nairn Road, Deans

Purpose

Waste Services are responsible for the collection of all household waste and the environmentally responsible management of waste in line with the governments zero waste plan. The service provides a weekly uplift to around 75,000 households and a monthly uplift of garden waste during the growing season to the majority of these households. Every year the service carries out around 21,000 bulky uplifts. Waste Services also provide commercial uplifts from approximately 1,100 trade waste premises and council services. This amounts to more than 4.6 million uplifts a year. Over 43% of all waste managed was recycled (47,600 tonnes), which is approximately 4,700 bin lorries a year diverted from landfill.

The service also has six Community Recycling Centres strategically located throughout West Lothian where residents bring their own household waste for recycling. In addition to this we provide information and support to customers on how to reduce, reuse and recycle their waste. We also provide 13 public conveniences in various locations in West Lothian.

Activities

The service's main activities are:

- Domestic Refuse Collection
- Kerbside Recycling
- Commercial Waste Collection
- Clinical Waste Collection
- Operating Community Recycling Centres
- Bulky Uplifts
- Collections from registered charities
- Disposing of residual waste to landfill
- Provision of public conveniences
- Storage, removal and provision of wheeled bins to households
- Operation of a waste transfer station
- Waste Strategy
- Customer Liaison and advice services
- Waste/Recycling education to the community
- Securing future waste management infrastructure
- Data collation and reporting

Customers

The service's main customers include:

- All households – flatted and non flatted
- Bulky waste producers – residential and commercial
- Community Recycling Centres' users
- All commercial users (as per service requested)
- Household clinical waste producers
- All Schools in West Lothian
- Community Groups
- 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 2013/14				
Customer Group	Survey Method	Frequency	Responsible Officer	Feedback Method
West Lothian Citizens Panel	Annual Survey distributed to 2,700 members of the Panel to evaluate the satisfaction with the service provided and highlight areas for service improvement.	Annual (June 2013)	David Goodenough	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.	As required	David Goodenough	Through programme of consultation

Customer Consultation Schedule 2013/14				
Customer Group	Survey Method	Frequency	Responsible Officer	Feedback Method
Elected Members	Ongoing consultation with elected members on their constituent's priorities for improvement work, siting of public conveniences and bottle banks and to help determine the direction of the service for the coming year.	As required	David Goodenough	Via face to face meetings with Elected Members
West Lothian Disability Forum	Face to face consultation exercise with members of the Disability Forum on the provision of service and specific needs/issues experienced by their members e.g. Calendars.	As required	David Goodenough	Via face to face meetings with members of the forum
Community Groups and Focus Groups	Consultation with community groups and focus groups e.g. Community Councils, with regards to the siting of new bottle banks and public conveniences in local areas, food waste collection (which will assist with improvements and extended services in local areas).	As required	David Goodenough	Via face to face meetings with members of the community and focus groups
Customer Engagement Officers	Face to face consultation exercise with members of the public e.g. food waste pilot.	As required	David Goodenough	Through programme of consultation

Customer Consultation Schedule 2013/14				
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	David Goodenough	Through monthly meetings
Schools and Community Group	Feedback from Education Awareness sessions to assist in ongoing improvements to schools presentations.	As required	Alison Towers	Via face to face meetings with members of School and Community Group
Bulky Waste Feedback Cards	Feedback from customers as they use the service to evaluate satisfaction with the service provided and highlight areas for service improvement.	As required	Gary Morrison	Improvement Plan Management Team

Activity Budget

Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2013/14	PI Category	Staff Resource (FTE)	Revenue Expenditure Budget 2013/14	Revenue Income Budget 2013/14	Net Revenue Budget 2013/14
						£	£	£
Domestic Waste Collection	To collect waste from domestic premises (residual and recycling)	Protecting the built and natural environment	9a: WM017: No. of bins missed during collection per 100,000 collections (not including contamination) (Target 125) (to replace WM017_6b.3 "No. of missed bins during collection per 100,000 households (not including contamination))	WLAM	100.0	4,656,882	(6,600)	4,650,282
			WM001: Cost of Refuse Collection Service per Household	PUBLIC				
Commercial Waste Collection	To collect waste and recycling from commercial premises	Protecting the built and natural environment	9a PI to be introduced: Cost of Commercial Collection Service per premises	WLAM	8.0	786,922	(772,254)	14,668
			9b PI to be introduced: Number of bins missed during Commercial Collections per 100,000 collections	WLAM				
Bulky Uplifts	To carry out Bulky Uplifts within West Lothian	Protecting the built and natural environment	9a PI to be introduced: Cost of Bulky Uplifts per request	WLAM	14.5	412,972	(16,068)	396,904
			9b PI to be introduced: Number of bulky uplifts carried out within the agreed service standards timescales	WLAM				
Number of Bins delivered	To deliver replacement bins to domestic and trade	Protecting the built and natural	9a: PI to be introduced - Cost of new and replacement receptacles per month	WLAM	3.0	175,655	(34,155)	141,500

OPERATIONAL SERVICES | MANAGEMENT PLAN 2013/14

Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2013/14	PI Category	Staff Resource (FTE)	Revenue Expenditure Budget 2013/14 £	Revenue Income Budget 2013/14 £	Net Revenue Budget 2013/14 £
	customers	environment	(Target = Capital Replacement Programme budget for containers)					
			9b: WM014_6b.3 Percentage of new/ replacement bins delivered within Service Standards Period (5 working days). (Target = 80%)	HIGH LEVEL				
Development of future strategy and services	To research and develop future zero waste and efficiency strategies, contracts, projects and services	Protecting the built and natural environment	9a: New PI to be introduced - Cost per % increase in Recycling	WLAM	3.6	231,247	0	231,247
			9b: New PI to be introduced - Increase in % Recycling year on year	WLAM				
Waste disposal - recycling	To recycle waste collected to various recycling centres, recycling points and via kerbside collections	Protecting the built and natural environment	9a: PI to be introduced Cost per % of Recycling Disposal (Disposal Costs/Recycling Percentage)	HIGH LEVEL	35.0	2,533,860	(230,500)	2,303,360
			9b: 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) 9b: SSPi24: Percentage of municipal waste collected that was composted or recycled per annum (Target 50%) 9b: WM060_9b.1a Average Percentage of Material	PUBLIC				

OPERATIONAL SERVICES | MANAGEMENT PLAN 2013/14

Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2013/14	PI Category	Staff Resource (FTE)	Revenue Expenditure Budget 2013/14 £	Revenue Income Budget 2013/14 £	Net Revenue Budget 2013/14 £
			Recycled at Community Recycling Centres (per quarter). (Target 50% average, with seasonal variations to be built in)					
Waste disposal to landfill/treatment	To dispose of Household Waste and Recyclates for treatment and to landfill sites	Protecting the built and natural environment	9a: ssPi23b: Net cost of refuse disposal per premise	PUBLIC	7.5	7,464,041	(858,000)	6,606,041
			9b: SSPi24i The total tonnes of municipal waste handled(Target =112,520t)	PUBLIC				
Public Conveniences	To provide clean and accessible automated public conveniences 7 days a week basis and to provide clean and accessible staffed public convenience 12 months of the year	Protecting the built and natural environment	9a: PI to be introduced - Cost per use	WLAM	3.5	401,951	(10,268)	391,683
			9b: PI to be introduced - Number of uses per quarter	WLAM				
Service Support	Provision of management and administrative support and property costs for depots.	Enabler Service - Corporate Governance and Risk	<i>Support activities contribute towards the overall performance of the service. Performance is monitored through the indicators for front line activities.</i>		3.8	341,884	(52,029)	289,855
	Total :-				178.8	17,005,414	(1,979,874)	15,025,540

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 2012/13 Management Plan.

Actions 2012/13						
Action	Description	Planned Outcome	Owner	Start	End	Status (Planned, Active, Complete)
Review of CRC (Community Recycling Centres) opening times	To carry out a full review of CRC opening times to ensure they continue to meet the needs of the local community whilst achieving best value for the customer	Proposals and review carried out to ensure minimum impact on the customer with regards to opening times in CRC sites	David Goodenough	01/04/12	31/03/13	Completed
The successful trial of new technology on waste vehicles to improve safety and efficiency	The successful trial of new technology on waste vehicles to improve safety and efficiency	Revised vehicle specification with installation of camera system completed	David Goodenough	01/04/12	31/03/13	Completed
Commercial Waste - annual review of waste collection charges	Commercial Waste - annual review of waste collection charges for financial year	Review of charges. Charges approved and ready for implementation for financial year. Charges agreed for 2013/14.	David Goodenough	01/04/12	31/03/14	Active
Continue the optimisation of Waste Services in working towards the future recycling targets as set by Waste (Scotland) Regulations 2012	Continue the optimisation of Waste Services in working towards the future recycling targets as set by Waste (Scotland) Regulations 2012	To continue to improve from the 43% of waste currently recycled, and work towards the new 2013/14 target of 50% as set by the Waste (Scotland) Regulations 2012	David Goodenough	01/04/12	31/03/14	Active
To continue to review/update the annual (postal) delivery of calendars based on the planned route optimisation	To continue to review/update the annual (postal) delivery of calendars based on the planned route optimisation	Continual review of kerbside calendars. New calendar 13/14 - blue/brown/grey kerbside calendar in one document detailing 20 months in advance	David Goodenough	01/04/12	31/03/14	Active

Actions 2012/13						
Action	Description	Planned Outcome	Owner	Start	End	Status (Planned, Active, Complete)
Implementation of the service re-organisation and re-structure	Implementation of the service re-organisation and re-structure	To re-organise the service to meet the changing needs and issues that we face and make up a more efficient and effective service for both staff and customers	David Goodenough	01/04/12	31/03/14	Active
Management/ renewal of all waste contracts	Management/ renewal of all waste contracts	Monitor/manage and tender contracts in relation to waste and disposal recycling	David Goodenough	01/04/12	31/03/14	Active
Implementation of updated Waste Service Standards	Implementation of updated Waste Service Standards	New standards approved and operational	David Goodenough	01/04/12	31/03/14	Active
Review of the Commercial Waste Service	Review of the Commercial Waste Service	Develop proposals for service efficiencies and a new commercial waste recycling service	David Goodenough	01/04/12	31/03/14	Active
Installation of a new public toilet in Eliburn Park, Eliburn	Installation of a new public toilet in Eliburn Park, Eliburn	Successful implementation	David Goodenough	01/04/12	31/03/14	Active
The review and update of the risk assessments for collection routes to ensure safety of the public and the workforce	The review and update of the risk assessments for collection routes to ensure safety of the public and the workforce	All assessment to be 100% complete – currently at approx 65%	David Goodenough	01/04/12	31/03/14	Active
Design and implement and optimise collection routing in line with efficiency savings	Design and implement and optimise collection routing in line with efficiency savings	New collection regime and shift patterns operational	David Goodenough	01/04/12	31/03/14	Active
Maintain additional brown bin uplift.	To continue with the additional lift introduced in 2012 and agreed in the council budget for 2013/14	Additional collection carried out as agreed at the end of the growing season	David Goodenough	01/10/2012	01/11/2013	Active

Actions 2013/14						
Action	Description	Planned Outcome	Owner	Start	End	Status (Planned, Active, Complete)
Develop proposals that comply with the Waste (Scotland) Regulations 2012 and address options for further recycling - food waste	Develop proposals that comply with the Waste (Scotland) Regulations 2012 and address options for further recycling - food waste	Complete proposals/implementation (initial phase) for the introduction of new food waste recycling options in compliance with statutory requirements	David Goodenough	01/04/13	31/03/14	Planned
Develop proposals that comply with the Waste (Scotland) Regulations 2012 and address options for further recycling - commercial food waste	Develop proposals that comply with the Waste (Scotland) Regulations 2012 and address options for further recycling - commercial food waste	Complete proposals/implementation (initial phase) for the introduction of new recycling options in compliance with statutory requirements	David Goodenough	01/04/13	31/03/14	Planned
Develop proposals that comply with the Waste (Scotland) Regulations 2012 and address options for further recycling - glass	Develop proposals that comply with the Waste (Scotland) Regulations 2012 and address options for further recycling - glass	Complete proposals/implementation for the introduction of new recycling options in compliance with statutory requirements	David Goodenough	01/04/13	31/03/14	Planned
Develop proposals that comply with the Waste (Scotland) Regulations 2012 and address options for further recycling - commercial recycling service	Develop proposals that comply with the Waste (Scotland) Regulations 2012 and address options for further recycling - commercial recycling service	Complete proposals/implementation for the introduction of new recycling options in compliance with statutory requirements	David Goodenough	01/04/13	31/03/14	Planned
Develop proposals that comply with the Waste (Scotland) Regulations 2012 and address options for further recycling - blue bin material – dry/mixed recycle	Develop proposals that comply with the Waste (Scotland) Regulations 2012 and address options for further recycling - blue bin material – dry mixed recycle	Complete proposals/implementation for the introduction of new recycling options in compliance with statutory requirements	David Goodenough	01/04/13	31/03/14	Planned

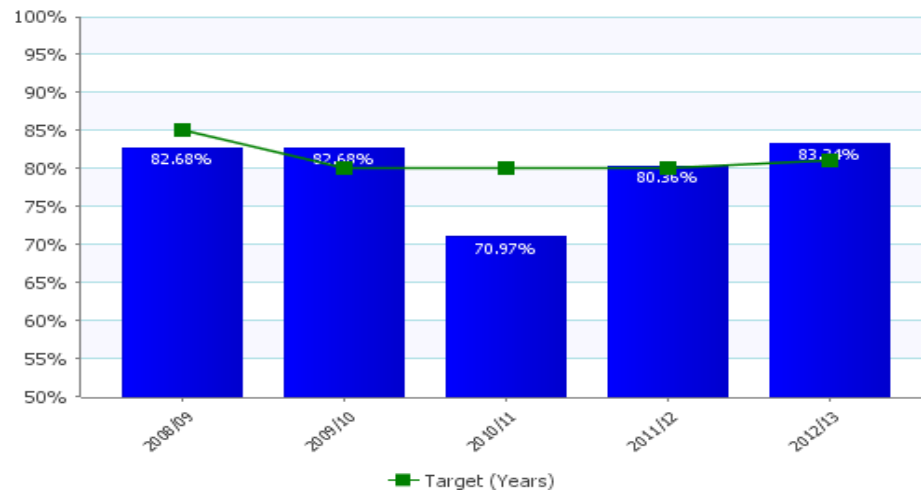
Actions 2013/14						
Action	Description	Planned Outcome	Owner	Start	End	Status (Planned, Active, Complete)
Kerbside Food Waste Collection	Trial and introduction of Kerbside Food Waste Collection to commence in April 2013	Introduction of kerbside food waste collection to eventually 66,000 customers with increased recycling rates	David Goodenough	01/04/13	31/03/16	Planned
Installation of web link CCTV systems at CRC sites	Installation of web link CCTV systems at CRC sites	To put CCTV in place to address trade waste fee evasion, monitoring of sites and safety	David Goodenough	01/04/13	31/03/14	Planned
Glass Collection	Extending the bottle bank provision that is currently in place	Extended and increased bottle bank and glass collection provision throughout West Lothian	David Goodenough	01/04/13	31/03/14	Planned
Recycling 'on the go'	Recycling 'on the go'	Introduction of dry/mixed recycle availability within commercial premises e.g. shopping centres	David Goodenough	01/04/13	31/03/14	Planned
CRC sites - separation of bags from non bagged materials	CRC sites - separation of bags from non bagged materials	Increase diversion from landfill and lower treatment costs	David Goodenough	01/04/13	31/03/14	Planned
Increase dry/mixed recyclates from kerbside household/commercial collections	Increase dry/mixed recyclates from kerbside household/commercial collections	Increase recycling rates	David Goodenough	01/04/13	31/03/14	Planned
SVQ Level 2 Qualification – Frontline Environmental Services for Operatives	SVQ Level 2 Qualification – Frontline Environmental Services for Operatives	Career/development opportunities and the enhancing knowledge for frontline operatives	David Goodenough	01/04/13	31/03/14	Planned

Performance

(figures, graphs and commentary will be updated at year end once all figures for 12/13 are available)

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

This 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.



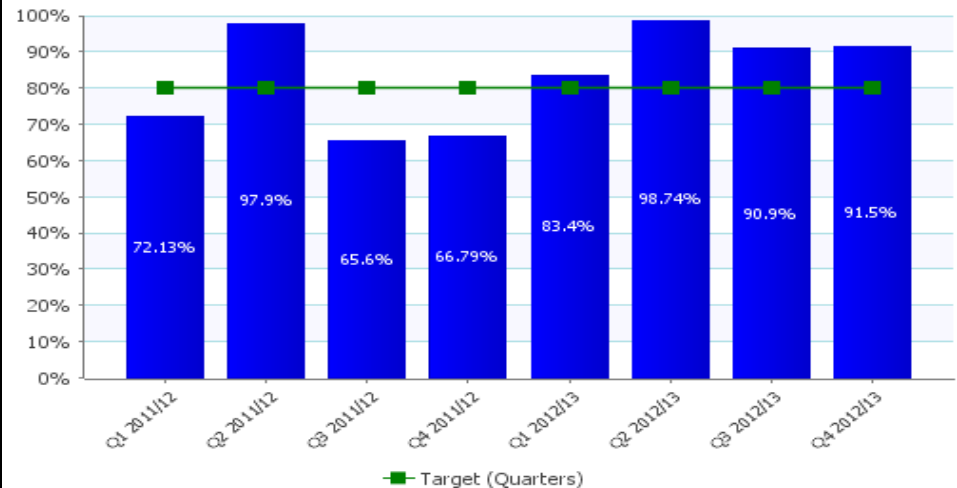
Current Performance: 83.34% (2012/13)

Target for 13/14: **85%** (to maintain and increase our high level of customer satisfaction)

Commentary: The percentage of customers who rated the overall quality of our service as 'good' or 'excellent' increased again to over 83% following our most recent survey. This increase is primarily down to a further increase in the satisfaction with our Community Recycling Centres and our new Bin Management Unit for the delivery of new bins to households. 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 households

WM014_6b.3 Percentage of new and replacement bins delivered to customers within 5 days

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.



Current Performance: 91.5% (Quarter 4, 2012/13)

Target for 13/14: **80%** (to maintain a consistent level of performance)

Commentary: We have been able to ensure that 2 members of staff have been provided to bin delivery on a regular basis, therefore we have been able to meet our targets for bin deliveries within 5 working days

No. of bins requested =2002, no. of bins delivered within 5 working days =1832

sspi23a The Net cost of refuse collection per premise

This is a Specified Performance Indicator, used by all Scottish authorities. The target set is the previous year's performance and the aim is to undercut the target and minimise the overall cost of refuse collection.



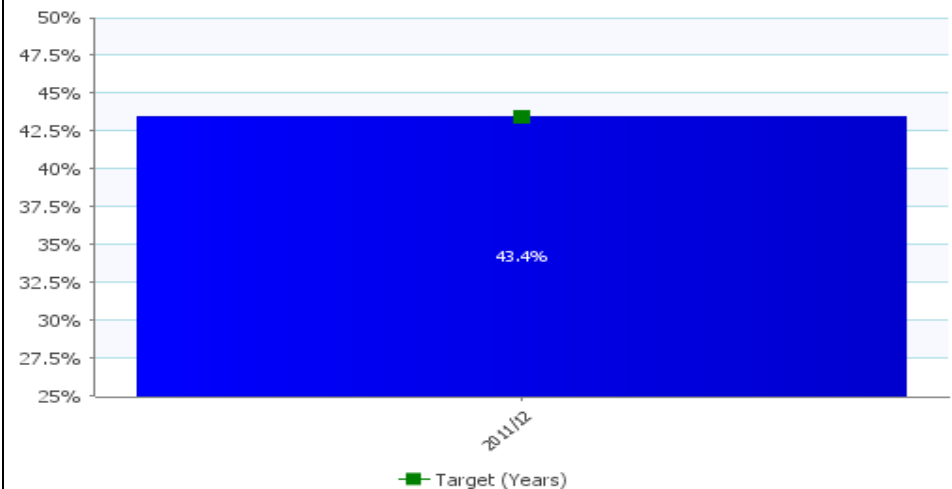
Current Performance: £73.20 (2011/12)

Target for 13/14: tbc (on agreement with Financial Management)

Commentary: 2 staff have been allocated to bin deliveries on a daily basis, which has resulted in the higher level of performance. Delivery routes and staffing requirements at the bin management unit are being reviewed and progress is being monitored weekly to ensure improved performance. Delivery performance is also subject to the lead time for bin production from the manufacturers which has recently increased and stock control procedures have been amended accordingly to minimise this effect

sspi24a Percentage of Household Waste collected that is recycled or composted.

The target set is based on this year's performance as this is the first year that this is an SSPI and the aim is to do better than the target and maximise the overall percentage of waste that is recycled.



Current Performance: 43.40% (2011/12)

Target for 13/14: 50% (as set by the Waste (Scotland) Regulations 2012)

Commentary: In comparison with 2010/ 11 there was a significant increase in the amount of green waste recycled from our kerbside brown bin collections, which may be due to the wet weather last year, and smaller increases in wood, rubble and electrical items from our recycling centres. There was also an increase in dry recyclates recycled from our kerbside blue bin collections due to improved processing

Calendar of Improvement and Efficiency Activity

Action	Frequency	2013/14 (✓)											
		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)	As Required												
● 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												
● PRPDPs	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

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Operational Services

Management Plan 2013/14

Jim Jack
Head of Service

April 2013

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