Date Label: Public

Improving the employment position in West Lothian

Improving attainment and positive destinations for school children

Delivering positive outcomes and early interventions for early years

Reducing crime and improving community safety

Minimising poverty, the cycle of deprivation and promoting equality

Improving the quality of life for older people

Protecting the built and natural environment

Delivering positive outcomes on health

Delivering Better Outcomes

Operational Services

Management Plan

2015/2016

CUSTOMER SERVICE EXCELLENCE
The Government Standard

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West Lothian Council

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Contents

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1 Overview

1.1 Introduction

Welcome to the Operational Services Management Plan 2015/16

Operational Services plays a key role in the management and direct delivery of front line services to those who reside, visit and work within West Lothian. These service is grouped into seven functional areas; Facilities Management, Fleet & Community Transport, Inprint & Support Services, Nets, Land & Countryside, Public Transport, Roads & Transportation and Waste Services.

Operational Services consider 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 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 the Service.

Operational Services had a successful year in 2014/15, with key achievements across all services.

Significant Achievements in 2014/15

➢ Managed and delivered the introduction of free school meals to all children in primary one to three
➢ Delivered the planned investment in roads, footpaths, street lights, play areas, open spaces and other assets managed by the services
➢ Full roll out of the food waste collection service to all households in West Lothian
➢ Increased recycling in West Lothian and decreased the amount of waste sent to landfill
➢ Introduced a significant number of additional glass collections points throughout West Lothian
➢ Implemented and installed a new vehicle management system across the Operational Services fleet of vehicles
➢ Developed and introduced a new Management Information System for Public Transport services

Looking forward the council continues to face significant challenges as the public sector financial pressures worsen and public expectations for quality, choice and accessibility continue to rise.

These are reflected in the Community Plan and in the council's Single Outcome Agreement, Corporate Plan and Delivering Better Outcomes programme. Operational

Services has a key role in delivering the stated outcomes contained within these plans. Doing so will require the service to seek best practice, continued business improvement, appropriate asset management and increased collaborative working.

Over the coming months a number of plans and strategies will be progressed to meet these challenges.

Key Actions and Priorities for 2015/16

➢ Develop and implement the Fleet Use Policy across the council
➢ Prepare the Local Flood Risk Management Plan
➢ Develop new kitchen facilities to meet the increased demand of the free school meals initiative
➢ Implement Management Plans for West Lothian's 3 country parks at Almondell & Calderwood, Beecraigs and Polkemmet as well as our other major parks and open spaces.
➢ Work towards the opening of the new Whitehill Service Centre in 2016.

Depot Modernisation will result in most of the staff and operations carried out by Operational Services being based within Whitehill Industrial Estate, Bathgate. This is a substantial project for the council and for Operational Services and it is planned that the new Whitehill Service Centre, including a new waste transfer facility and salt store, will be open and fully operational in Summer 2016

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.

Learning needs are identified through the council's PRPDP (Performance Review and Personal Development Plan) process and service requirements, which are compiled by Learning and Development 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 the 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 'West Lothian Job Fund' programmes which focus on assisting the people of the community into work.

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

This management plan represents our continuing commitment to effective and efficient service delivery for the forthcoming financial year and takes full account of the key influences on the council.

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, 2015/16. The plan will also provide a review of service performance for 2014/15. The Management Plan will be the basis against which the service will drive performance, report and be judged on through the council's corporate performance management system.

1.2.1 West Lothian Council Values

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

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

The Council Mission Statement:

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

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

1.2.2 Performance Management

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

1.2.3 Governance & Risk Board

In order to minimise the impact of risk, risk management is embedded within our service planning and day-to-day management processes. This includes monitoring and recording the key risks to our service objectives within the council's corporate Risk Register as well as agreeing actions which will help minimise the impact or alleviate these risks.

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

1.2.4 Corporate Plan 2013/17

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

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

1.2.5 Customer Consultation and Participation

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

As a result, effective customer consultation and engagement is a fundamental requirement for our services. It allows us to build stronger, more responsive and focused services which consider the needs and expectations of our customers. We have therefore developed a robust approach to customer consultation, engagement and participation 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.

1.3   Partnership Working

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

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

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

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

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

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

The partnership works towards the 'PIER' concept – Prevention, Information, Enforcement and Rehabilitation - and forms the backbone of the joint working by all partners when tackling Community Safety. Officers from our Roads and Transportation service work with the other partners as part of the Community Safety Partnership to help deliver key objectives relating to road safety and protecting road users and pedestrians throughout West Lothian.

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

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

igure 1: Operational Services key partners

1.4 Outcomes, Priorities and Activities

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

Figure 2 illustrates where our services directly contribute to the council's priorities and enablers.

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

Figure 2: Council priorities and Operational Services activity

1.5   Corporate Strategies

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

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

Corporate Strategy	Strategy Outcomes	Start	End	Review Date
Open Space Strategy	■ 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 2015
Local Transport Strategy *(Part of West Lothian Development Plan)*	■ Strategic long term transportation issues contained within West Lothian Development Plan ■ Strategy for long term maintenance of our road, structures, lighting and water related assets covered by Roads Asset Management Plan	2012	2016	June 2015
Public Transport Strategy	■ Policy development to define the council's strategy for supporting passenger transport schemes ■ Identify and plan the future needs and requirements of passenger transport throughout West Lothian	2013	2023	June 2015

Figure 3: 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, Graeme Struthers, including Housing, Construction and Building Services and Corporate Support Services.
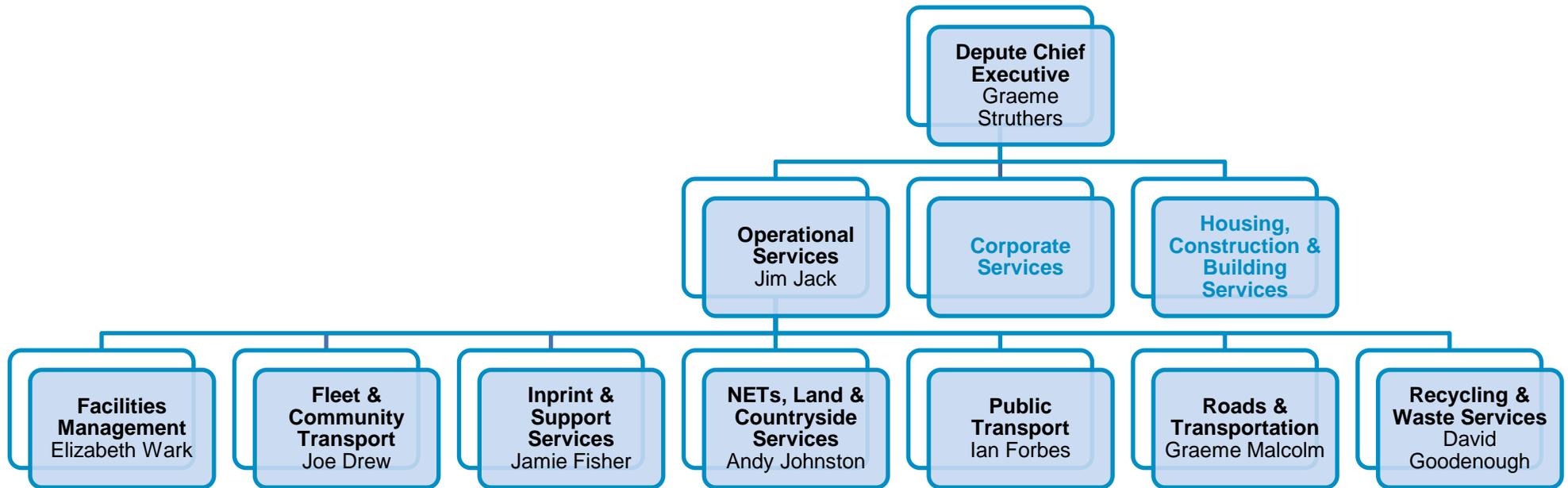

Figure 4: Operational Services structure

3   Service Activity

3.1   Facilities Management

Manager:	Elizabeth Wark
Number of Staff (FTE):	475.9
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. This figure will rise due to the introduction of free school meals from January 2015.

The cleaning service is responsible for cleaning more than 309,343 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, primary and secondary schools (including two PPP schools), partnership buildings, council offices, community centres and libraries
■ A comprehensive facilities management service to all council owned primary, secondary and special schools in West Lothian
■ Breakfast Clubs – providing free breakfasts to pupils in Primary School and those entitled to free school meal entitlement in Secondary Schools
■ Free school meal provision for all primary 1 - 3

Customers

The service's main customers include:

■ Education Services
■ External catering customers

- Police Scotland
- Scottish Court Service
- Primary, secondary and special school pupils

- Other council services

Partners

The Service's main partners include:

- Community Transport
- Other Council Services

- Suppliers

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 2015/16				
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	Annual (Spring 2015)	FM Services Manager	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	Annual (Autumn 2015)	FM Services Manager	Poster sent to all Schools Reported through the Public Performance Indicator (FMS024_6a.7)
School Meal Users	Consultation taster sessions exercise carried out with pupils prior to new school menu being implemented	As required	FM Services Manager	Feedback via revised school menu
Head Teachers/ Teachers and Support Staff	Online survey distributed to all Head Teachers in West Lothian (all schools) on the quality of service provided by catering, cleaning and janitorial staff.	Annual (Autumn 2015)	FM Services Manager	Feedback directly to Head Teachers from Service Manager Reported through the Public Performance Indicator (FMS021_6a.7)
Sandwich Service Users	Survey distributed to employees who use the sandwich service throughout the various council offices	Annual (Winter 2015)	FM Services Manager	Feedback through FM Management Team to nominated users
Building Users	Survey distributed to Building users on the quality of service provided by the cleaning staff	Annual (Summer 2015)	FM Services Manager	Feedback through responsible officers for each building

Data Label: Public

Activity Budget

Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2015/16	PI Category	Staff Resource (FTE)	Revenue Expenditure Budget 2015/16 £	Revenue Income Budget 2015/16 £	Net Revenue Budget 2015/16 £
Schools Catering	To provide meal service to Primary, Secondary and Special Schools, as well as breakfast service to schools	Delivering positive outcomes on health	FMS005_9a.1a. Total cost per meal. (Target £2.30)	WLAM	173.4	6,276,955	(2,320,000)	3,956,955
			FMS006_9b.1a. School meal uptake Primary schools. (Target 40%)	PUBLIC				
Cleaning	To provide a Cleaning Service in over 197 sites including Primary and Secondary Schools, Offices, Libraries etc.	Enabler Service - Financial Planning	FMS008_9a.1a. Cost per sq m cleaned (Target £13.50)	HIGH LEVEL	188.7	3,215,644	(319,485)	2,896,159
			FMS 017_9b.1c Total sq meters cleaned per labour hour (Target 175m2)	WLAM				
Facilities Management	To provide an FM Service in all schools, nurseries and special schools	Enabler Service - Financial Planning	FMS018_9b.2a Cost of janitorial provision per FTE (Target £28,773)	WLAM	110.3	4,151,604	(266,343)	3,885,261
			FMS016_9b.3 Percentage of maintenance jobs completed by FM staff within 2 days of being reported (Target 98%)	WLAM				
Service Support	Provision of management and administrative support	Enabler Service - Corporate Governance and Risk			3.5	161,476	0	161,476
	Total :-				475.9	13,805,679	(2,905,828)	10,899,851

Data Label: Public

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 2014/15 Management Plan.

Actions 2014/15						
Action	Description	Planned Outcome	Owner	Start	End	Status (Planned, Active, Complete)
Re-design 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	FM Services Manager	January 2013	March 2015	Complete
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	FM Services Manager	April 2013	March 2015	Complete
Implementation of Free School Meals to all pupils in Primary 1-3	Work in partnership with Education in the implementation of free school meals in Primary 1-3	The provision of free schools meals to Primary 1-3 successfully implemented within schools	FM Services Manager	April 2014	January 2015	Complete
Completion of new kitchen facilities to provide school meals as part of the implementation of Free School Meals to all pupils in Primary 1-3	Complete new kitchen facilities to provide production capacity to meet the increase in demand for P1-P3 school meals	New kitchen facilities in place and demand being met	FM Services Manager	January 2015	March 2015	Active

| Actions 2015/16						
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	FM Services Manager	April 2013	March 2016	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	FM Services Manager	April 2012	March 2015	Active
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	FM Services Manager	April 2012	March 2016	Active
Review customer survey to Head Teachers, to include teachers and support staff	Continue to review approach in order to capture feedback from a wider audience	Successful consultation of a wider range of customers within the schools	FM Services Manager	April 2014	March 2016	Active
Integration of school crossing patrol into service	Work with School Crossing Patrol teams in the transition to Facilities Management	Integration complete within the service	FM Services Manager	April 2015	March 2016	Planned

Data Label: Public

Performance

Performance Indicator	**Percentage of customers, within Educational Establishments, who rated the overall quality of service provided by FM Services (Catering, Cleaning and Janitorial) as good or excellent.**	*FMS026_6a.7*
Description	This performance indicator measures the customer satisfaction with the overall service that is provided to them by FM Services. Figures taken from the biennial customer survey of all Head Teachers in West Lothian Schools.	

Trend Chart Commentary:

The trend shows that the from 2013/14 overall customer satisfaction of the service delivered from catering, cleaning and janitorial has decreased slightly head teachers.

We have worked closely with all schools to ensure that all elements of the service we offer meet their requirements and we will continue to do this in future. We have worked hard to develop our staff, through improved training and induction programmes to ensure that they are best placed to deliver the best service possible to customers.

This survey is distributed every year with the next survey due to go out in Autumn 2015.

2015/16 Target: The next survey is due to go out in Autumn 2015 with the target set at 85% as we aim to increase customer satisfaction.

Data Label: Public

Performance Indicator	Percentage of maintenance jobs completed by Janitorial Staff within 2 days of being reported.	FMS016_6b.2
Description	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.	

Trend Chart Commentary:

Our performance over the last 5 years continues to be above target as the number of requests received as remained consistent with previous year's figures.

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.

2015/16 Target: Will be increased to 100% based on the last year's performance

Performance Indicator	Total Cost per Meal produced (Primary and Secondary Schools)	P:FMS005_9a.1a
Description	The total cost of each school meal produced (primary and secondary) including food and staff costs as well as direct costs such as training, lighting and equipment.	

Trend Chart Commentary:

The average cost of schools meals, across both primary and secondary schools dropped 11 pence in 2013/14. This is due to increase of 4.8% in total number of meals served with a minimal increase in staffing in secondary sector.

The average cost of schools meals, across both primary and secondary schools dropped 3 pence in 2012/13, which is primarily due to the 11% increase in the uptake or secondary schools with no increase in staff costs.

This figure has decreased over the last four years due to the work done with school menus across all schools as well as better portion control at unit levels and also the increase in the uptake of school meals in both primary and secondary schools.

2015/16 Target: Will be set at £2.30 based on the budget for next year.

Data Label: Public

Performance Indicator	School Meal Uptake in Primary Schools.	*CP:FMS006_9b.1a*
Description	This performance indicator measures the percentage of primary school pupils who are opting to take a school meal for their lunch. Figures are calculated using the total number of Primary School pupils, the total number of meals produced and number teaching days.	
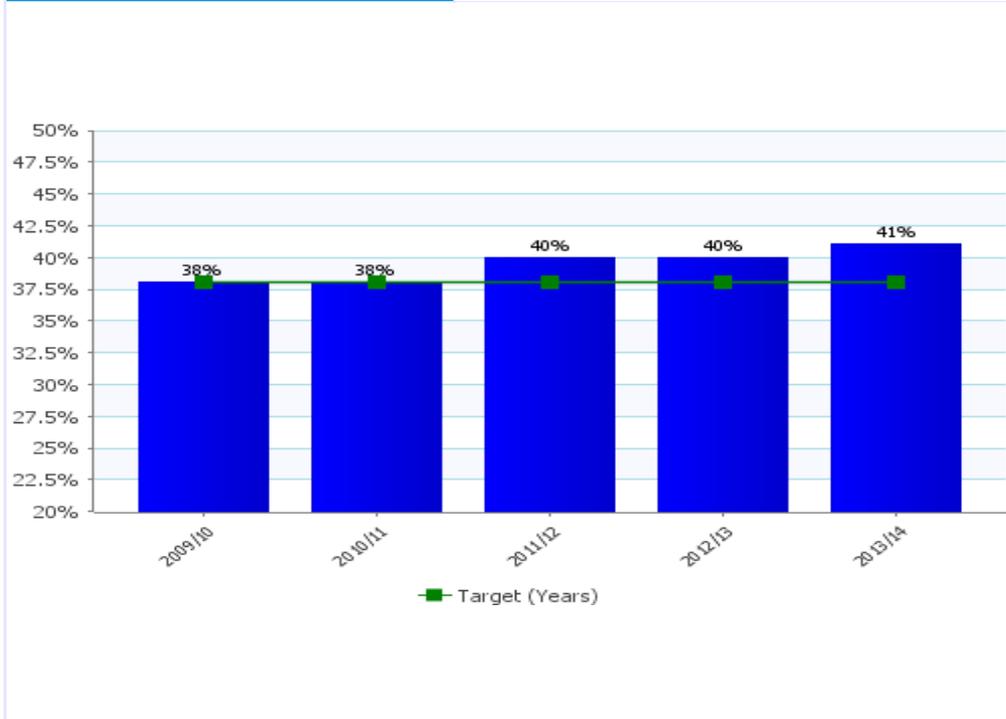
Trend Chart Commentary:

The figure for 2013/14 has risen to 41% therefore maintaining the steady upward trend. This was assisted by the trading of an additional 6 days. The school meal uptake in West Lothian's primary schools remained at 40% for 2012/13.

The service produced 1,152,034 school meals in primary schools throughout the year. As was the case in 2011/12 this figure follows a full years' worth of trading (there were no unplanned days the schools were closed). Performance in the previous 2 years (2009/10 & 2010/11) was affected by a number of trading days being lost because of school closures due to severe winter weather. We are continually working in partnership with the schools and Education Services to develop ways of increasing the uptake of school meals, as we believe that school meals provide a balanced and nutritious meal for pupils.

2015/16 Target: Will be set at 44% as we look to increase the number of children taking a school meal and factor in the effect of the free school meals for Primary one – Primary three.

Data Label: Public

Calendar of Improvement and Efficiency Activity

Action	Frequency	2015/16 (✓)											
		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

Data Label: Public

3.2 Fleet & Community Transport

Manager:	Joe Drew
Number of Staff (FTE):	85.5
Location:	Deans Depot, Livingston

Purpose

Fleet and Community Transport are responsible for the provision, management and maintenance of the council's fleet of approximately 1000 vehicles which includes commercial vehicles, buses, pool cars and items of plant equipment. With its own team of mechanics, the service undertakes all safety inspections as well as servicing, repairs and MOTs for the council's fleet 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. Also the service provides a school meals delivery service and delivery of internal mail.

Activities

The service's main activities are:

- Providing an effective and efficient vehicle maintenance service for the council's vehicles and plant and equipment 24 hours a day
- 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
- Collect and deliver internal mail to all council buildings
- Providing assistance for service users with a variety of needs during transportation
- Delivering the Green Transport Strategy

Customers

The service's main customers include:

- Roads and Transportation Services
- Waste Management Services

Data Label: Public

- NETs, Land and Countryside Services
- Community Transport Service Users and Carers
- Inprint
- MOT Customers (internal and external)

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

Partners

The Service's main partners Include:

- Other Council Services
- Police Scotland
- NHS Lothian

- DVSA
- Scottish Ambulance Service

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 2015/16				
Customer Group	Survey Method	Frequency	Responsible Officer	Feedback Method
Community Transport Customers	Online survey distributed to the customers of Community Transport (Social Policy) on an annual basis	Annually	Fleet & Community Transport Manager	Feedback report published to all users who complete the survey Reported through Public Performance Indicator (FTS043_6a.7)
Fleet Customers	Ongoing consultation exercise with Fleet coordinators with each service to agree service provision, discuss issues, develop solutions to fleet related problems and agree future needs of each service	Quarterly	Fleet & Community Transport Manager	Agreed specification of service, maintenance schedules and future procurement of fleet
Fleet Users	Online survey distributed to all council fleet users and customers to evaluate the quality of the service provided	Annually (January 2016)	Fleet & Community Transport Manager	Feedback report published to all users who complete the survey Reported through Indicator (FTS027_6a.7)

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 £
Fleet Maintenance	Maintaining the council's fleet in accordance with legislative requirements.	Enabler Service - Financial Planning	FTS011_9a.1a Average annual maintenance cost per vehicle - All Cars (Pool) (Target £899.00)	WLAM	26.5	3,293,284	(965,538)	2,327,746
			FTS007_9b.1a Percentage of Heavy Goods vehicles passing their MOT (DOE) test first time. (Target 100%)	HIGH LEVEL				
Fleet Management	Management of the council's fleet	Enabler Service - Financial Planning	FTS006_9b.2a: Number of Vehicles Maintained Monthly as per schedule (Target 100 %)	WLAM	3.3	6,434,479	(1,488,235)	4,946,244
			FTS026_9a The Total cost of extension leases per annum (Target £163,079.00)	WLAM				
Green Travel Fleet	Management and maintenance of the council's green travel fleet	Enabler Service - Financial Planning	FTS011_9a.1a Average annual maintenance cost of pool vehicles (Target £964)	WLAM	2.0	403,112	(208,425)	194,687
			FTS008_9b.1b Total Annual Business Mileage (Target 2,300,000)	WLAM				

Data Label: Public

Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2015/16	PI Category	Staff Resource (FTE)	Revenue Expenditure Budget 2015/16 £	Revenue Income Budget 2015/16 £	Net Revenue Budget 2015/16 £
Transportation of service users	Transporting clients to locations in West Lothian and providing 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	39.5	1,071,759	(1,522,716)	(450,957)
			FTS014_9a.1a Average annual maintenance cost per vehicle - Medium Coaches 3.5 tonnes up to 6.5 tonnes (Target £2,814)	WLAM				
Transportation meals	To deliver meals from 25 production centres to local units such as schools	Delivering positive outcomes on health	FTS005_9a Total cost of school meal delivery (Target £211,584)	WLAM	6.4	173,476	(246,468)	(72,992)
			FTS004_9b.1a Percentage of School meals which are delivered to schools on a daily basis as scheduled (Target 100%)	HIGH LEVEL				
Internal Mail Service	To collect and deliver mail to all council buildings	Enabler Service - Corporate Governance and Risk	FTS027_9a Total cost of providing Internal Mail Service	WLAM	3.3	89,449	(127,086)	(37,637)
			FTS049_9b Internal Mail - Number of missed mail drops (Target 0)	WLAM				
Service Support	Provision of management and administrative support and property costs for depots.	Enabler Service - Corporate Governance and Risk			3.5	161,476	0	161,476
	Total :-				84.5	11,627,035	(4,558,468)	7,068,567

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 2014/15 Management Plan.

Actions 2014/15						
Action	Description	Planned Outcome	Owner	Start	End	Status (Planned, Active, Complete)
Trial of 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 more widely into the fleet	Fleet & Community Transport Manager	July 2011	April 2015	Active
Implementation of telematics within the fleet vehicles	All vehicles across all services to have telematics introduced	Telematics in place in all vehicles and information analysed and used with mileage analysis and to identify other efficiencies	Fleet & Community Transport Manager	May 2014	August 2015	Active
Fleet and Community Transport vehicle reduction	Identify opportunities to make reductions and efficiency savings	A reduction in 14 vehicles	Fleet & Community Transport Manager	April 2014	August 2015	Active
Creation of a Corporate Fleet-use policy	Policy to guide in the reduction of risks and more defined responsibilities for drivers	Improved understanding for employees and managers. Completed but still to be approved.	Fleet & Community Transport Manager	April 2014	August 2015	Active
Seek DVSA approval for new ATF (Authorised test facility) at new depot	ATF to carry out HGV testing on our own premises	ATF approved	Fleet & Community Transport Manager	April 2015	July 2016	Planned

Data Label: Public

Performance

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

Trend Chart Commentary:

The satisfaction with the service has risen following our most recent customer survey, in March 2015, after if dropped following the customer survey in January 2014. The drop in 2014 was caused by 2 respondents rating the service as satisfactory rather than good or excellent. Performance rose to 100% in 2012/13, following a dip in 2011/12, after we reintroduced our Open Day for all Community Transport service users. The dip to 88.8 % in 2011/12 was as a result of 4 'satisfactory' responses to questions regarding staff attitude and the timescales taken within the service. In 2008/09 and 2009/10 the overall performance was also affected by a couple of 'satisfactory' response to 1 question relating to quality of service provided.

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

As part of our ongoing improvement programme the customer survey will be reviewed annually to ensure it remains relevant and meaningful to customers and the service.

2015/16 Target: Target will be raised to 98%.

Data Label: Public

Performance Indicator	Percentage of Community Transport bus runs which are completed as scheduled.	*P:FTS001_9b.1c*
Description	This performance indicator measures the percentage of Community Transport runs which are completed on a daily basis as scheduled and agreed with clients and our customers from Social Policy. Due to the nature of this service we prioritise the delivery of this service over anything else and therefore we do everything within our power to ensure that we achieve 100% completion on a daily basis without fail.	

Trend Chart Commentary:

This is a service which has to be provided without fail, on time and on schedule, as clients have agreed pick up times and routes. In the last year we have completed each run, on time and on schedule 100% of the time. Performance dropped below 100% in 2010/11 when sustained periods of heavy snow throughout November and December 2010 meant that a number of runs were not completed as scheduled. On each occasion clients were always transported home or to the relevant centre safely.

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

2015/16 Target: Due to the important nature of this service the target will continue to be 100%.

Data Label: Public

Performance Indicator	Percentage of Vehicles Maintained as per schedule.	FTS006_9a.2a
Description	We work closely with each service are 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 year varies and the performance of this indicator is heavily dependent on the relevant service area presenting the vehicle as planned.	

93.2% 92.45% 90.31% 93.5%

2010/11 2011/12 2012/13 2013/14

Target (Years)
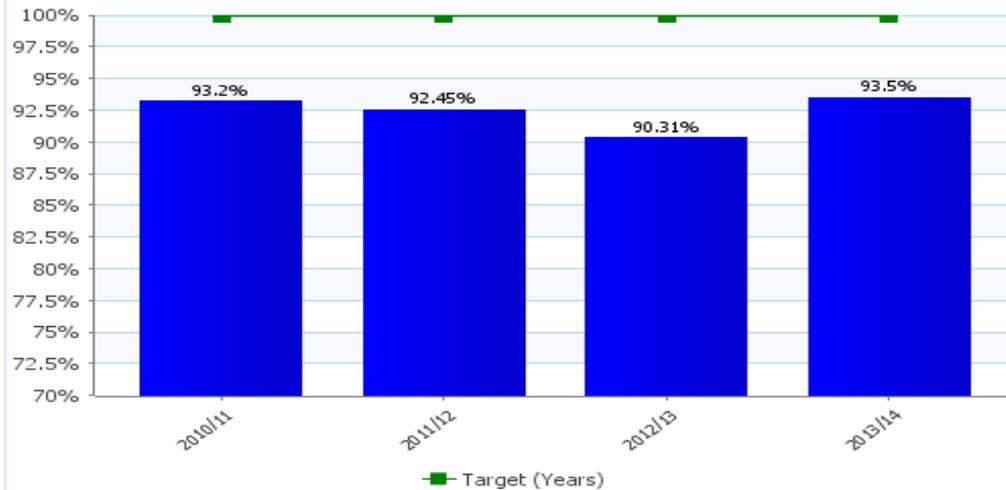
Trend Chart Commentary:

On average the service carries out on average 250 scheduled maintenance services a month and whilst we aim to complete these 100% of the time as per the schedule, often difficulties arise in achieving this. Difficulties arsing include vehicles not being presented on time, parts being unavailable and the service being required to reprioritise work such as during the winter months to ensure gritters remain working.

All vehicles over 3.5 tonnes are inspected within a 5 day window of their due date.

We continue to work closely with all the services areas, on a day to day basis and at the Motor Vehicle Working Group, to make sure that vehicles are presented for service as scheduled. We aim to do this without impacting upon their ability to deliver their service. Maintenance schedules are prepared for each vehicle when it is new and these are communicated to relevant staff to ensure they are aware of the scheduling requirements.

2015/16 Target: 97% based on previous year's performance and the important nature of this service.

Data Label: Public

Performance Indicator	Percentage of Heavy Goods vehicles passing their MOT (DOE) test first time.	*FTS007_9b.1c*
Description	This performance indicator measures the number of heavy goods vehicles which successfully pass their MOT at the first time. Each vehicle has a scheduled annual MOT which it must pass in order to stay roadworthy. Where a vehicle fails its MOT the relevant work will be carried out to rectify any problems. This indicator is part of the suite of indicators we report through our APSE benchmarking group and performance is benchmarked annually through this group.	

Trend Chart Commentary:

The number of MOT's undertaken can vary each month, meaning that any failure per month leads to the dip in performance. Where the performance dips. vehicles can fail the test for a variety of reason, which are logged by Fleet and all failures are investigated and reported to Fleet Manager before work is carried out vehicle is re-tested and put back into service.

2015/16 Target: Due to the important nature of this service the target will continue to be 100%.

Data Label: Public

Calendar of Improvement and Efficiency Activity

Action	Frequency	2015/16 (✓)											
		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	Annually										✓	✓	
⭘ Website content management	Ongoing												

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

Data Label: Public

3.3 Inprint

Manager:	Jamie Fisher
Number of Staff (FTE):	11.0
Location:	Whitehill House, Bathgate

Purpose

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

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

Activities

The service's main activities are:

- Digital reprographics service to all council services
- Litho Printing
- Print finishing
- An extensive pre-press operation.
- Direct mailing and fulfilment
- Identity badges

Customers

The service's main customers include:

- All council services
- West Lothian College
- External Customers

Partners

The Service's main partners Include:

- Corporate Communications
- Other Council Services
- External Contractors
- Other Public Sector Bodies

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 2015/16				
Customer Group	Survey Method	Frequency	Responsible Officer	Feedback Method
Inprint Customers	Online survey issued annually to the main service users from over the year to evaluate quality of the service provided	January 2016	Inprint & Support Services Manager	Reported through the Public Performance Indicator (IS014_6a.7)

Data Label: Public

Activity Budget

Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2015/16	PI Category	Staff Resource (FTE)	Revenue Expenditure Budget 2015/16 £	Revenue Income Budget 2015/16 £	Net Revenue Budget 2015/16 £
Printing	To provide a quality litho and digital printing service	Enabler Service - Modernisation and Improvement	IS002_9b Over / Under recovery of cost (Target £0)	HIGH LEVEL	11.0	520,981	(517,913)	3,068
			IS004_9a.2b Inprint - Cost of rework as percentage of work completed (Target 0.2%)	HIGH LEVEL				
	Total :-				11.0	520,981	(517,913)	3,068

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 2014/15 Management Plan.

Actions 2014/15						
Action	Description	Planned Outcome	Owner	Start	End	Status (Planned, Active, Complete)
Explore opportunities to capture print to mail jobs throughout the Council	Print to mail work can be automated using equipment available in Inprint	Capture all print to mail work, enhance use of automation and enable services to reduce admin time on tasks of this nature	Inprint & Support Services Manager	January 2015	December 2015	Active

Performance

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

Trend Chart Commentary
The 2014/2015 survey was issued to 179 customers and 82 of them responded to this question. Overall customer satisfaction has increased from 97.5% to 100%

2014/2015 Customer Survey
82 Customers responded
57 Excellent 69.5%
25 Good 30.5%

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.

2015/16 Target: Will again be set at 100% based on the previous 4 years' performance

Performance Indicator	Inprint - Jobs delivered on time.	IS003_6b.2
Description	This performance indicator measures the percentage of jobs delivered on time as per the date agreed, with the customer, on receipt of order/data and artwork.	

Trend Chart Commentary:

Performance target was decreased slightly in 2013/14 from the previous year. Throughout 2013/14 992 jobs were processed and 834 were delivered as per agreed timescales with customer. Where the performance has fallen this has been down to the number of jobs requested within the period and the nature of those jobs.

Work is on-going to resolve issues with data being recorded as the intended production date is being impacted by factors from customers e.g. later delivery of artwork or changes to the job. These issues are outwith control of the service and should therefore not impact on reported performance. With effect from 14/15 Inprint will discuss production timescales with customers and agree a projected delivery date. These dates will then be recorded in the Shuttleworth system and performance will be reported on from this central data set instead of additional ad-hoc data sources.

2015/16 Target: will be raised to 88% based on the performance of the service over the last 5 years and our desire to improve

Performance Indicator	Inprint - Cost of rework as percentage of work completed	IS004_9a.2b
Description	This performance indicator measures the cost of rework per quarter as a percentage of quarterly sales.	
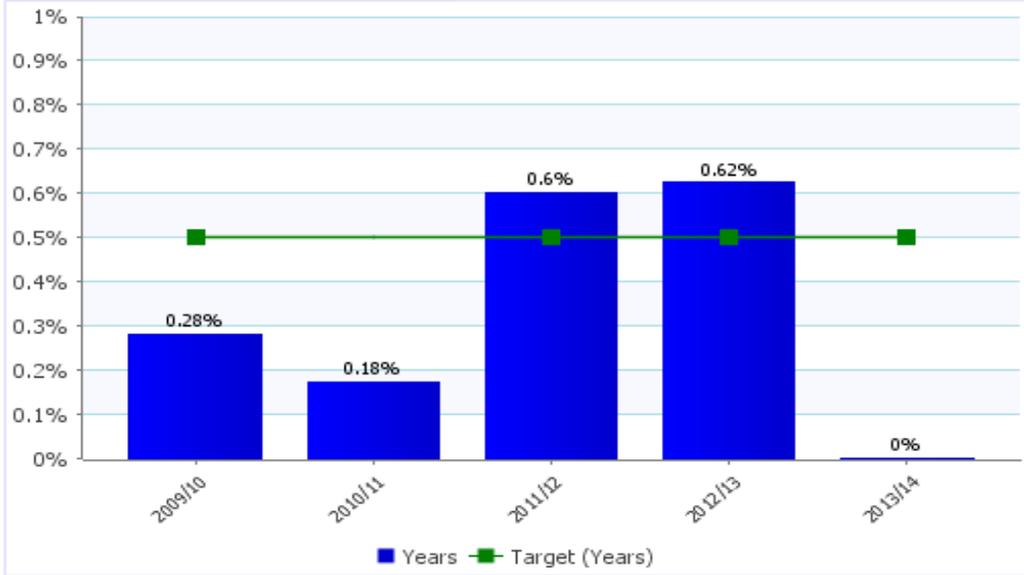
Trend Chart Commentary:

Target to keep rework to a minimum, processes and pre-production checks are in place to minimise risk of rework occurrences. There was no rework identified in 2013/14

2015/16 Target: 0.5% to reflect the performance over the last 5 years and the industry standards

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

Chart data:
- 2012/13: -£36,230.00
- 2013/14: -£73,710.59
- Target (Years)

Trend Chart Commentary:

The Inprint account operates on a full cost recovery basis, with annual target for over/under recovery being zero. If a minus figure is shown this is an over recovery of cost. Where there is a material over recovery this will be refunded to customers. Work mix and charging rates are constantly reviewed to ensure minimum over or under recovery of cost. The over recovery at end year end 2013/2014 represents 15% of turnover.

2015/16 Target: Zero to achieve a break even position at the end of the financial year

Calendar of Improvement and Efficiency Activity

Action	Frequency	2015/16 (✓)											
		Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
○ Performance management	Quarterly	✓			✓			✓			✓		
○ Review of Performance Indicators and targets	Quarterly	✓			✓			✓			✓		
○ Benchmarking	n/a												
○ 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

Data Label: Public

3.4 NETs, Land & Countryside Services

Manager:	Andy Johnston
Number of Staff (FTE):	290.90
Location:	Beecraigs Country Park / Waverley Street Depot / Whitehill House, Bathgate

Purpose

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

The service also manages and maintains 3,000 local residential gardens, 2,100 km of street and footpath surface, 100 hectares of woodland, 280 children's play areas, 111 Parks and Open Spaces, 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 the council
- Management and maintenance of churchyards and cemeteries
- Managing, maintaining and controlling public memorial sites
- Manage and maintain open space, sports grounds 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
- Environmental Engagement and Education
- Managing visitors centres within the 3 country parks
- 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 and Balbardie Park

Data Label: Public

- Woodland and Forestry Management

Customers

The service's main customers include:

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

Partners

The Service's main partners Include:

- Keep Scotland Beautiful
- Forestry Commission
- Scottish Environmental Protection Agency
- Green Network Trust
- SRUC Oatridge Campus
- West Lothian Youth Action Project
- West Lothian Leisure
- Zero Waste Scotland
- West Lothian Health Improvement Team
- West Lothian Housing Providers
- Fleet & Community Transport
- Scottish National Heritage
- APSE
- Green Space Scotland
- Other council services

Data Label: Public

Customer Participation

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

Customer Consultation Schedule 2015/16				
Customer Group	Survey Method	Frequency	Responsible Officer	Feedback Method
West Lothian Citizens Panel	Annual Survey distributed to 2700 members of the citizens panel to evaluate the satisfaction with the service provided and highlight areas for service improvement	Annual (January 2016)	NETs, Land & Countryside Manager	Results available on Council website Reported through the Public Performance Indicator (NLCS030_6a.7)
Play Area and Open Space Users	Web based survey, face to face survey, forums and place making events held with local community prior to the development of a new play areas or investments in open space to agree user needs, preferences and understand local issues	Ongoing (9 planned in 15/16)	Principal Officer	Feedback through the council Website. Agreed plans distributed to local schools
Local Schools & Community Groups	Consulting on the programme of community clean ups to agree level of involvement from each school	Spring / Autumn 2015	Locality Manager	Information fed back on agreed partnership arrangements. Outcome of the Clean ups reported through Council website
Country Park, Open Space & Woodland	Paper based surveys captured at time of service use to evaluate customer experience and satisfaction with the service provided and how the service could be improved in the future.	Annual	Countryside Manager	Via Almondell, Beecraigs and Polkemmet Country Park Visitor Centre Reported through the Public Performance Indicator (NLCS212_6a.7) Beecraigs Website

Customer Consultation Schedule 2015/16				
Customer Group	Survey Method	Frequency	Responsible Officer	Feedback Method
Caravan and Campsite Users	Paper based surveys captured at time of service use to evaluate customer experience and satisfaction with the service provided and how the service could be improved in the future.	Annual	Countryside Manager	Via Beecraigs Country Park Visitor Centre and on Site Reported through the Public Performance Indicator (NLCS212_6a.7) Beecraigs Website
Friends Groups	Friends of Beecraigs and Almondell and Calderwood ongoing involvement in suggesting and making improvements in the country parks.	Ongoing	Countryside Manager	Via Beecraigs Country Park Visitor Centre Meeting minutes
Employee Survey / Focus Group	Electronic and paper based survey to evaluate staff feedback on service. Focus Group reviews and monitors actions as a result of the employee survey	Annual	NETs, Land & Countryside Manager	Results fed back through Service Manager
Polkemmet Golf Course and Driving Range	Face to face 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	Countryside Manager	Via Polkemmet Country Park Visitor Centre and on Site

Data Label: Public

Activity Budget

Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2015/16	PI Category	Staff Resource (FTE)	Revenue Expenditure Budget 2015/16 £	Revenue Income Budget 2015/16 £	Net Revenue Budget 2015/16 £
Countryside Recreation	Provision of Countryside Visitor Centres, visitor attractions and recreational activities within our Country Park estate. This includes the Camping/Caravan site, Fishery and Animal Attraction sites at Beecraigs as well as the Golf Course and Golf Range at Polkemmet.	Protecting the built and natural environment	NLCS229_9a.1a Cost of providing countryside services per head of population (Target £6.65)	PUBLIC	23.3	949,840	(489,860)	459,980
			NLCS245_9b Number of People attending events within Country Parks (Target 900)	PUBLIC				
Ranger Service	Provision of environmental education & interpretation opportunities in the countryside, for formal education groups & the general public. Liaison with voluntary groups that are involved in the management of our open space assets. Delivery of routine patrols of open space assets to ensure that safety standards are being met and that such sites are welcoming to the public.	Protecting the built and natural environment	NLCS222_9a.1a Cost of providing countryside services per head of population (Target £6.65)	PUBLIC	7.2	223,348	(8,000)	215,348
			NLCS236_9b Number of educational / school visits hosted within Country Parks (Target 50)	WLAM				
Woodlands and Sawmill Operations and Management	Management of the council's tree and woodland stock. Development of management plans to ensure that our woodlands/forests are managed effectively.	Protecting the built and natural environment	NLCS042_9b.1c Cost of managing and maintaining West Lothian trees and woodlands per hectare (Target £250)	WLAM	10.0	415,182	(210,458)	204,724

Data Label: Public

Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2015/16	PI Category	Staff Resource (FTE)	Revenue Expenditure Budget 2015/16 £	Revenue Income Budget 2015/16 £	Net Revenue Budget 2015/16 £
	Provision of advice to members of the public on tree-related matters. Delivery of a frontline arboricultural service that carries out maintenance tasks, where required, in response to service requests from the public.		NLCS008_6b.3 Percentage of Arbor related enquiries responded to within 3 days (Target 90%)	WLAM				
Parks & Open Spaces	Management and maintenance of the council's open space assets (parks and urban open spaces, sports grounds and recreational areas).	Protecting the built and natural environment	NLCS018_9a.1c The cost of the grounds maintenance service per household. (Target £120)	WLAM	120.9	4,130,988	(1,839,665)	2,291,232
			NLCS021_9b.2a Assessment score of quality improvements on open space parks (Target 25%)	HIGH LEVEL				
Garden Maintenance	To operate a grass and hedge cutting scheme for the elderly and disabled	Protecting the built and natural environment	NLCS003 9a 1c Garden Maintenance Scheme - Cost of Service per Average Number of Houses (Target £120 per household)	WLAM	16.9	862,468	(248,982)	613,486
			NLCS001 9b Garden Maintenance Scheme - Percentage of	WLAM				

Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2015/16	PI Category	Staff Resource (FTE)	Revenue Expenditure Budget 2015/16 £	Revenue Income Budget 2015/16 £	Net Revenue Budget 2015/16 £
			Gardens Maintained Per Cycle Timescale (Target 100%)					
Play Areas	To arrange for play area inspection, maintenance and management (includes skate parks MUGAs and school play facilities) and to design, procure and establish new play area provision.	Protecting the built and natural environment	NLCS043_9a.1c Cost of managing and maintaining children's play areas per household (Target £6.50)	WLAM	6.0	378,515	(67,249)	311,266
			NLCS006_9b.1a.Play areas - Percentage of sites complying with independent annual safety audit standards. (Target 100%)	HIGH LEVEL				
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	NLCS044_9a.1c Cost of providing managing and maintaining the cemeteries per household (Target £7.76)	HIGH LEVEL	22.6	937,563	(510,043)	427,520
			NLCS011_9b.1c The average time taken in days to process customer requests/applications for burials and lairs (Target 3 days)	WLAM				

Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2015/16	PI Category	Staff Resource (FTE)	Revenue Expenditure Budget 2015/16 £	Revenue Income Budget 2015/16 £	Net Revenue Budget 2015/16 £
Street Cleaning and Environmental Enforcement	To cleanse all adopted roads, footpaths, Civic centres, hard surfaces & rural road side verges at a frequency to comply with the Environmental Protection Act. To provide a dedicated resource to educate, take 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	80.4	2,289,233	(16,782)	2,272,451
			NLCS008_9b.2a Local Environment Management System (LEAMS) index of street cleanliness (Target 74)	PUBLIC				
Support Services	Provision of management and administrative support	Enabler Service - Corporate Governance and Risk			3.6	161,476	0	161,476
	Total :-				**290.9**	**10,348,613**	**(3,391,039)**	**6,957,574**

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 2014/15 Management Plan.

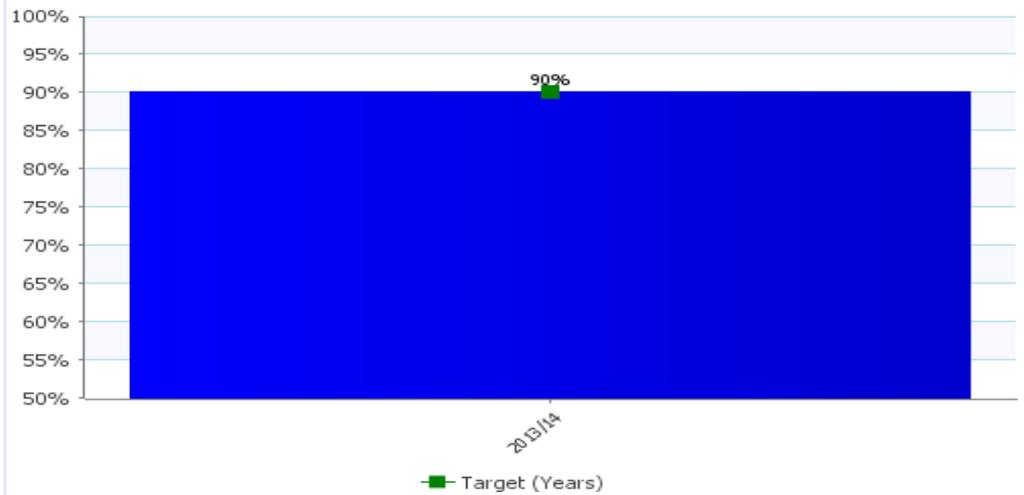| Actions 2015/16						
Action	Description	Planned Outcome	Owner	Start	End	Status (Planned, Active, Complete)
Investment in improving and upgrading Open Space in West Lothian	Investment of capital funds into the improvement of play areas, open space and sports pitch drainage	Improved Open Space in West Lothian	Principal Officer Locality Manager	April 2015	March 2018	Active
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	Principal Officer Countryside Manager	April 2015	December 2015	Active
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	Principal Officer Countryside Manager	April 2015	Ongoing	Active

Actions 2015/16						
Action	Description	Planned Outcome	Owner	Start	End	Status (Planned, Active, Complete)
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 introduce work solutions to improve efficiencies	A more efficient service that can accessed more easily by customers	NETs, Land & Countryside Manager	April 2013	June 2015	Active
Embed the new service structure for NETs, Land and Countryside	Delivery of a new fit-for-purpose structure that contributes towards the council's savings requirements and improves service delivery	Revised service structure	NETs, Land & Countryside Manager	April 2013	June 2015	Active
Construction of the new cemetery at East Calder	Investment of capital funds in the provision of a new cemetery at Calderwood, East Calder	Increased cemetery provision in West Lothian	Principal Officer	July 2014	December 2015	Active
Development of management plans for all of West Lothian's major parks and open spaces	Produce management plans that will help us identify investment needs and ensure consistent maintenance standards	The plans will allow the parks to be appropriately resourced and identify opportunities for improvement	Principal Officer	April 2014	March 2016	Active
Continue to deliver the actions contained within the West Lothian Litter Action Plan	The ongoing programme of actions will ensure that a focus is maintained on making West Lothian a cleaner place	Improved cleanliness and increase the community engagement and cyclate activity	Locality Manager	April 2014	March 2016	Active
Identify further opportunities to utilise IT systems to further improve our processes for customers and the organisation	We will identify those processes (eg introduction of Optitime) that need to be modernised and make them more efficient and robust	Improved customer service and more robust processes	Principal Officer	April 2014	March 2016	Active

Actions 2015/16						
Action	Description	Planned Outcome	Owner	Start	End	Status (Planned, Active, Complete)
Stabilisation programme for Cemeteries	We plan to identify and stabilise unstable headstones within all cemeteries and churchyards.	Improve the stabilisation of headstones within cemeteries and churchyards whilst reducing the risk of collapse and injury to staff and members of the public	Principal Officer	April 2015	March 2016	Planned
Identify opportunities to engage with non-users of our parks, play areas and open spaces	Identify opportunities to improve engagement with non-users of our parks, play areas and open spaces	Increase usage of parks, play areas and open spaces and identify opportunities for improving our assets	Principal Officer NETs, Land & Countryside Manager	April 2015	March 2016	Planned
Develop a five year Vehicle and Plant Strategy	We will develop a long term (5 year) vehicle and plant strategy for the service.	Increase utilisation and overall efficiency of vehicles and plant within the service.	Locality Manager	April 2015	March 2016	Planned
Learning and Development Programme for NETs Land and Countryside	Produce a five year Learning Development Plan for the service including a succession planning strategy.	The plan will ensure that all staff have the core skills to effectively undertake their role and are provided with appropriate development opportunities.	Locality Manager	April 2015	March 2016	Planned
New Visitors Centre at Beecraigs	Covert existing restaurant building to a new Visitors Centre for the park.	To reduce the councils property portfolio whilst creating a flagship visitor centre to increase the number of visitors to the park.	Countryside Manager	April 2015	March 2016	Planned
Polkemmet Country Park – secure external lottery funding for improvement works	Identify opportunities for improvement within the park and investment needs; and secure external lottery funding to deliver the works.	Improved Country Park and to increase visitor numbers to the park.	Countryside Manager	April 2015	March 2016	Planned

Data Label: Public

Performance

Performance Indicator	Percentage of customers who rated the overall quality of the Service provided by Neighbourhood Environment Teams (NETs) & Land Services as good or excellent.	*P:NLCS030_6a.7*
Description	This Performance Indicator measures the number of respondents rating the overall quality of service as good or excellent. The figures are taken from the Annual Customer Survey carried out by NETs and Land Services to the West Lothian Citizens Panel. The figure is based on respondents who rated the service as good or excellent.	

Trend Chart Commentary:
The number of customers rating the overall quality of the service as either 'good' or 'excellent' has decreased by 1.55% following our most recent survey in February 2015. This followed an increase in satisfaction for the previous 2 years to over 63% following the survey in 2013/14.

The main areas customers highlighted in the survey as causing concern include dog fouling and fly-tipping.

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

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

The 2014/15 Survey was distributed to 1830 members of the West Lothian Citizens Panel in February 2015 with 748 responses being received.

2015/16 Target: 65% to achieve an improvement in satisfaction

Data Label: Public

Performance Indicator	Percentage of Abandoned Vehicles Removed within 7 days on expiry of notice.	*CP:NLCS015_6b.3*
Description	This performance indicator measures the percentage of reported abandoned vehicles which have been issued with removal notices - 7 day and 15 day - notices and are removed within 7 days of the expiry of these notices. Each reported incident of an abandoned vehicle is checked, in partnership with the Driver Vehicle Licensing Agency (DVLA) and the Police, and where appropriate removal notices are issued. On expiry of those notices that service is then required to arrange for the vehicle to be removed.

The target is based on our experience of this service both in terms of the numbers of vehicles and the difficulties which can be involved in removing them. | |

Trend Chart Commentary:

In 2013/14 we changed the way this performance indicator is measured to make it more relevant to actual service provided by West Lothian Council in removing vehicles which required to be removed. In 2013/14 there were 20 vehicles issued with a removal notice - either 7 or 15 day - which the council were required to remove on expiry of these notices. 18 of them were removed with 7 days of the notice expiry. The 2 which were not removed were as a result of the registered keeper contacting us after the notice was issued and the council giving them more time to remove the vehicles. When they were subsequently not removed we arranged for them to be removed.

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

2015/16 Target: 90%, based on the performance over the last year

Target (Years)

Data Label: Public

Performance Indicator	Annual cost of providing Countryside Services per head of population to West Lothian.	*P:NLCS222_9a.1a*
Description	This performance indicator measures the cost of providing the Countryside Service to the people of West Lothian. The figure is based on the West Lothian population figure published by the General Register Office. The cost figure is calculated by dividing the total amount spent, at the end of the financial year, of providing the service for the year by the head of population figure. The target is calculated using the budget at the start of the financial year divided by population figure. The population figures were 169,510 for 2008/09 and 2009/10. The updated figure of 172, 080 from the General Register Office was used from 2010/11 and 172, 990 for 2011/12 and 2012/13. For this year, 2013/14, the the most up to date population figure for West Lothian of 175, 118 has been used with the end of year outturn budget figure.	

Trend Chart Commentary:

This chart reflects the cost of providing a service from Countryside Section per head of the West Lothian population. Costs can vary due to the range and diversity of services provided within the Service as a whole. From the chart it can be seen that cost has been relatively consistent between 2008/09 and 2010/11. The drop in cost shown for 2011/12 is due to the latest population figures which have risen and also the decrease in Countryside Sections budget. Target has been adjusted for 2011/12 to reflect removal of Outdoor Pursuits budget. In 2012/13 the overall budget for Countryside Services was increased as the service previously received income from rented properties which has now been removed which resulted in a net increase in the budget. In 2013/14 there has been a slight decrease in the overall budget figure due to transferring of elements (including premises, electricity, water and phone costs) to centralised budgets, which has resulted in a slight reduction in the cost per head of population.

2015/16 Target: £6.65 based on the budget for 2015/16

Data Label: Public

Performance Indicator	Local Environment Management System (LEAMS) Index of Street Cleanliness.	P:NLCS008_9b.2a
Description	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 - 4 self-assessments, 2 assessments by external assessors from other local authorities and one validation assessment by Keep Scotland Beautiful. The average score of the seven assessments is used to provide the annual figure.	

Trend Chart Commentary:

Performance increased in 2013/14 to our highest ever score with an overall score of 76. Following the introduction of the Litter Action Plan for West Lothian as well as the recruitment the temporary establishment of street cleansing staff to the service allowed us to deliver the service as efficiently and effectively as possible and this is shown in our improved score

2014/15 will see further investment in the service which we hope will allow us to maintain or improve our current levels of cleanliness throughout West Lothian

In 2013/14 West Lothian Council were ranked 8th out of 32 Scottish local authorities (In 2012/13 we were ranked 20th)

The breakdown of results for the year 2013/14 was:

Internal Inspection (April) 73; Internal Inspection (June) 74; External Inspection (August) 79; Internal Inspection (October) 77; Internal Inspection (December) 75; External Inspection (February) 81 and Keep Scotland Beautiful Validation Inspection 74.

2015/16 Target: 77 to achieve an improvement based on the additional investment in the service

Data Label: Public

Calendar of Improvement and Efficiency Activity

Action	Frequency	2015/16 (✓)											
		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	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	Quarterly	✓			✓			✓			✓		
⦿ 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

Data Label: Public

3.5 Public Transport

Manager:	Ian Forbes
Number of Staff (FTE):	11.5
Location:	Whitehill House, Bathgate

Purpose

Public Transport are responsible for ensuring the provision of efficient council public transport services within West Lothian and to neighbouring areas. The service is also responsible for the provision of free and fare paying school transport services for pupils in West Lothian schools including bespoke services for additional support 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 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
- Taxi-card

Customers

The service's main customers Include:

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

Data Label: Public

Partners

The Service's main partners Include:

- West Lothian Residents
- SEStran
- Bus Companies
- Taxi Companies
- HcL
- NHS Lothian
- Scottish Government
- Scotrail
- Traveline
- Other local authorities
- User Groups and Industry Groups
- Bus Users Group

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 2015/16				
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 users' influence on service design.	2015/16	Public Transport Manager	Via Council Executive
School Transport Users	Consultation exercise to be carried out on the school transport service	Annual	Public Transport Manager	Via the consultation exercise and subsequent Committee Reports
West Lothian Citizens	Online survey of all members of the West Lothian Citizens Panel to gain feedback on public transport in West Lothian and the service provided by our service	Annual (January 2016)	Public Transport Manager	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	Public Transport Manager	Via face to face meetings with service providers

Data Label: Public

Activity Budget

Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2015/16	PI Category	Staff Resource (FTE)	Revenue Expenditure Budget 2015/16 £	Revenue Income Budget 2015/16 £	Net Revenue Budget 2015/16 £
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	2.2	3,319,860	(1,159,851)	2,160,009
			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	611,094	0	611,094
			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 £170/year)	WLAM	1.8	146,904	0	146,904

Activity Name and Description	Link to Corporate Plan	Performance Indicator and Target 2015/16	PI Category	Staff Resource (FTE)	Revenue Expenditure Budget 2015/16 £	Revenue Income Budget 2015/16 £	Net Revenue Budget 2015/16 £
		shelter, stop and publicity provision	PTS023_9b.1c Percentage of bus stops having bus service information on display (Target 40%)	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 £700/year)	WLAM	3.4	7,462,982	(149,000)	7,313,892
			PTS024_9b.1b Percentage of entitled pupils offered free transport (Target 100%)	WLAM				
Service Support	Provision of management and administrative support	Enabler Service - Corporate Governance and Risk			3.5	161,476		161,476
	Total :-				11.5	11,702,226	(1,308,851)	10,393,375

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 2014/15 Management Plan.

Actions 2014/15						
Action	Description	Planned Outcome	Owner	Start	End	Status (Planned, Active, Complete)
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	Public Transport Manager	April 2013	March 2015	Completed
The management and input of Public Transport information into the new MIS System	Pilot carried out on MIS System and then the implementation of Stage 1 migrating of Public Transport information	All information transferred into new IT system	Public Transport Manager	April 2014	March 2015	Completed

Actions 2015/16						
Action	Description	Planned Outcome	Owner	Start	End	Status (Planned, Active, Complete)
Set up a West Lothian Bus and Rail users Forum	Will continue our 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	Public Transport Manager	October 2012	March 2016	Active
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	Public Transport Manager	April 2013	March 2016	Active

Actions 2015/16						
Action	Description	Planned Outcome	Owner	Start	End	Status (Planned, Active, Complete)
Create a clearly defined series of policy priorities for service support	Public Transport Strategy has been developed and awaiting Council Executive approval	Clear policy priorities agreed by the Council Executive	Public Transport Manager	April 2013	December 2015	Active
Restructure of the Public Transport Unit	Review and restructure identified for Public Transport	Long term structure taking into account new requirements of Service Manager	Public Transport Manager	April 2015	March 2016	Planned

Data Label: Public

Performance

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

Trend Chart Commentary

The number of customers rating the overall service provided by Public Transport as good or excellent rose to 57.31% following the most recent survey in February 2015 after it was again over 54% in 2013/14. Customers identified the customer service provided by staff within the service has been of a high standard. The school transport service was also rated good or excellent by over 85% of respondents. Areas for improvement identified by respondents were bus shelter information and cleanliness as well as the cost and reliability of public transport services.

We will continue work closely with all commercial and council funded services to ensure that they offer the best possible service and experience for users. We also intend to create a bus users forum from residents in West Lothian to discuss further the issues with the bus network and try and improve the experience for all users.

The 2014/15 survey was distributed in February 2015 to the West Lothian citizens panel and we received a response of 748 was received. We will continue to review our customer service to ensure it meets the high standards expected by our customers

2015/16 Target: 60% to achieve an improvement in satisfaction

Data Label: Public

Performance Indicator	Percentage of residents with access to an hourly or more frequent bus service.	P:PTS002_9b.1 b
Description	This performance indicator measures the number of West Lothian residents who live within 800 metres of an hourly or more frequent bus service. This is a simple accessibility indicator adopted by the council in April 2011. The indicator is defined as the percentage of residents within a 10 minute walk of a bus stop with an hourly, or more frequent, daytime (Monday to Saturday) service. A 10 minute walk equates to about 800m at a walking speed of 3 miles per hour. The indicator does indicate the level of availability of at least a basic level of public transport in West Lothian.	

Trend Chart Commentary

The majority of bus services in West Lothian are profitable and operate on a commercial basis without council subsidy. These services need no council approval and the council cannot influence their availability or design. Commercial services tend to be the busiest routes and the busiest times of operation. Councils can only legally provide services they deem to be socially necessary once the extent of the commercial network is known. Council contract bus services build on the commercial core and can increase the number of residents with access to services at the level defined by the indicator by either providing new bus or Taxibus services to places otherwise unserved or by adding additional subsidised journeys onto otherwise commercial bus services to bring their availability up to the standard to meet the indicator definition.

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

2015/16 Target: 90% to maintain the current level of performance

Performance Indicator	Cost of the Public Transport network per resident served at minimum service level	*P:PTS018_9a.1c*
Description	This performance indicator measures the cost per head of population in West Lothian to provide the Public Transport network at the minimum service level. The indicator measures the number of West Lothian residents who live within 800 metres of an hourly or more frequent bus service. This is a simple accessibility indicator adopted by the council in April 2011. The indicator is defined as the percentage of residents within a 10 minute walk of a bus stop with an hourly, or more frequent, daytime (Monday to Saturday) service. A 10 minute walk equates to about 800m at a walking speed of 3 miles per hour. The indicator does indicate the level of availability of at least a basic level of public transport in West Lothian.	

Trend Chart Commentary

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

A major saving occurred in October 2012 when all council supported bus services were reviewed and many were revised to improve their cost-effectiveness and potential for growth. At the same time a move to minimum cost contract terms put revenue risk with the council rather than with contractors. The combined effect of these initiatives was to achieve a major saving in the costs of service provision. Since then however the evidence from replacing contracts that have been terminated early by bus companies has clearly shown that there remains strong inflationary pressure on service provision as new, like-for-like, replacement contracts are usually significantly more costly than their predecessors. This matches the experience of neighbouring councils who have seen the same effect.

2015/16 Target: £13.50 based on the budget 15/16

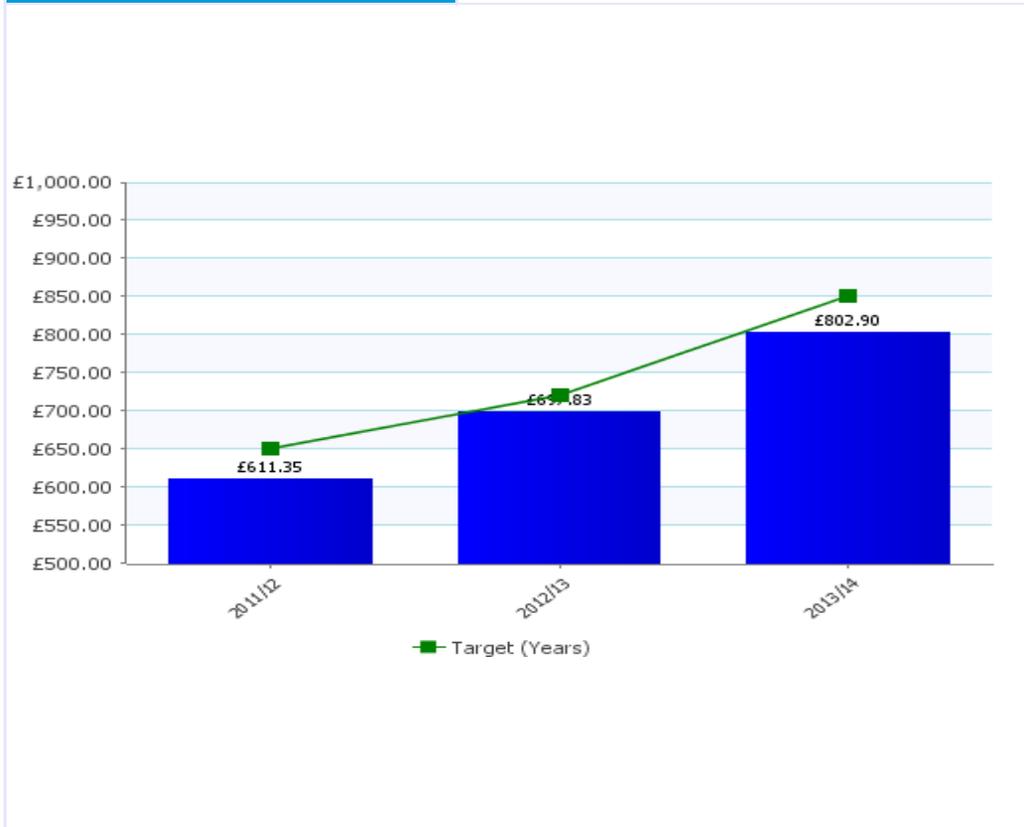| Performance Indicator	Cost per mainstream pupil offered free transport	*PTS021_9a.1c*
Description	This performance indicator measures the cost, per pupil, of providing a free school transport service to mainstream school pupils	

Trend Chart Commentary

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

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

The database formerly used to manage school transport does not report on historical pupil numbers so only three years of data is available. A new database is now in operation which will improve

2015/16 Target: £700 based on the 15/16 budget

Chart: Cost per mainstream pupil offered free transport. Bars (blue) with Target (Years) line in green.
- 2011/12: £611.35
- 2012/13: £69?.83
- 2013/14: £802.90

Calendar of Improvement and Efficiency Activity

Action	Frequency	2015/16 (✓)											
		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	Quarterly	✓			✓			✓			✓		
○ 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

Data Label: Public

3.7   Roads and Transportation Services

Manager:	Graeme Malcolm
Number of Staff (FTE):	223.4
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, 46,302 street lights, 149 traffic light installations, over 1900 grit bins, 11,163 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

Data Label: Public

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 Services

Partners

The Service's main partners Include:

- Transport Scotland
- Utility companies
- Other local authorities
- Fleet & Community Transport
- Traffic Signal Consortium
- Network Rail & Scotrail
- SEPA, APSE & SCOTs
- West Lothian Recycling
- Police Scotland
- Forth Estuary Transport Authority (FETA)

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 2015/16				
Customer Group	Survey Method	Frequency	Responsible Officer	Feedback Method
West Lothian Citizens	Annual Survey distributed to 2,700 members of the citizens panel to evaluate the satisfaction with the service provided and highlight areas for service improvement	Annually (January 2016)	Roads & Transportation Manager	Citizens Panel Newsletter Results available on Council website Reported through the Public Performance Indicators (RTS050_6a.7)
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 Maintenance review	Ongoing	Various Officers	Via face to face meetings with members of each group
Local Business Groups	Regular meetings held with local business groups e.g. Town Centre Management groups, Traders' Associations etc on any potential issues and how the service can assist in improving business opportunities. This consultation also forms part of the Winter Maintenance review	Ongoing	Roads & Transportation Manager	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 2016)	Road Safety & Traffic Management Team Leader	Feedback provided on request and published on the council website

Customer Consultation Schedule 2015/16				
Customer Group	Survey Method	Frequency	Responsible Officer	Feedback Method
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	Road Safety & Traffic Management Team Leader	Via the consultation exercise and subsequent Committee Reports

Activity Budget

Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2014/15	PI Category	Staff Resource (FTE)	Revenue Expenditure Budget 2015/16 £	Revenue Income Budget 2015/16 £	Net Revenue Budget 2015/16 £
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	111.5	5,863,741	(2,393,500)	3,470,241
			RTS029_9b.2a. Percentage of the overall road network which should be considered for maintenance treatment (Target. 25.4%)	PUBLIC				
Flood Prevention	To reduce the risk of flooding to non-agricultural land	Protecting the built and natural environment	*Indicators to be developed – once Local Flood Risk Management Plans are developed*		3.7	524,260	(2,000)	522,260
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	1,625,001	0	1,625,000
			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 & Traffic Lighting	Protecting the built and natural	RTS018_9a.1a. Average running cost (including electricity and	HIGH LEVEL	22.4	3,399,632	(25,000)	3,374,632

Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2014/15	PI Category	Staff Resource (FTE)	Revenue Expenditure Budget 2015/16 £	Revenue Income Budget 2015/16 £	Net Revenue Budget 2015/16 £
		environment	maintenance) per lighting unit per year (Target £54.76)					
			RTS013_9b. Average time in days to repair street lights (Target 7 days)	HIGH LEVEL				
			RTS001_9a. Average time in hours to repair Traffic Lights (Target 48 hours)					
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)	HIGH LEVEL	4.2	281,114	0	281,114
			RTS014_9b. Average time (days) to repair road signs (Target. 28 days)	HIGH LEVEL				
Street Crossing Patrols	To provide a crossing patrol officer (CPO) for all locations which meet guidelines	Protecting the built and natural environment	RTS011_9a.1a Average cost, per site, of providing the School Crossing Patrol service per annum	WLAM	25.8	404,244	0	404,244
			RTS012_9b. Percentage of school crossing patrols locations staffed (Target. 100%)	WLAM				

Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2014/15	PI Category	Staff Resource (FTE)	Revenue Expenditure Budget 2015/16 £	Revenue Income Budget 2015/16 £	Net Revenue Budget 2015/16 £
Development Planning	Manage the council statutory function of issuing Road Construction Consents for new developments and to support the council's private roads scheme. Inspecting prospectively adoptable roadworks being built by developers under a Road Construction Consent. Cost of inspections met through inspection charges. Providing statutory advice to Development Management on the Transportation impacts of new developments.	Protecting the built and natural environment	RTS231_6b.3 Draft Road Construction Consents Completed within 12 weeks (Target 85%)	WLAM	6.4	252,064	0	252,064
			RTS232_6b.3 Final Road Construction Consents Completed within 4 weeks (Target 85%) RTS230_6b.3 Percentage of responses to planning consultations within 3 weeks (Target 80%)	PUBLIC				
Structures - Highway Structures Management,	To manage and maintain bridges and other highway structures in	Protecting the built and natural environment	RTS202_9b Bridges - Percentage failing 40 tonnes (All bridges) (Target 4%)	WLAM	5.4	455,583	0	455,582

Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2014/15	PI Category	Staff Resource (FTE)	Revenue Expenditure Budget 2015/16 £	Revenue Income Budget 2015/16 £	Net Revenue Budget 2015/16 £
Inspections and Structural Advice	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 use' and 'fit for purpose'. Assessment of the condition of highway structures through completion of General/Principal Inspections in accordance with Best Practice. Maintain a system to receive notifications from hauliers in respect of abnormal load movements and advise hauliers within statutory time limits if there is any reason why the movement should not proceed.		RTS205_9b Bridges - Percentage weight/width restricted (All bridges) (Target 2%) RTS230_6b.3 Percentage of abnormal loads processed on time.	WLAM				
Structures - Highway Structures Inspections	Assessment of the condition of highway structures through completion of	Protecting the built and natural environment	RTS207_6b. Percentage of principal inspections carried out (Target 100%)	HIGH	1.0	77,074	0	77,074

Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2014/15	PI Category	Staff Resource (FTE)	Revenue Expenditure Budget 2015/16 £	Revenue Income Budget 2015/16 £	Net Revenue Budget 2015/16 £
	General/Principal Inspections in accordance with Best Practice.		RTS208_6b. Percentage of general inspections carried out (Target 100%)	HIGH				
Projects Design and Implementation	To design and deliver capital projects for Roads and Transportation Feasibility, Detailed Design and Work Procurement, and Site Supervision (includes work for Construction Services, Housing Services, West Lothian Leisure, Property Services, Planning Services and Waste Services.)	Protecting the built and natural environment	Fee Target of less than 15% for schemes more than £50,000 (To be developed)	WLAM	5.2	172,286	0	172,286
			Fee Target of less than 20% for schemes less than £50,000 (To be developed)	WLAM				
			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	79,257	0	79,257
Traffic management schemes and Traffic Orders	Provide safety, traffic management, parking schemes and traffic orders. 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) -	WLAM	2.7	116,267	(9,270)	106,997

Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2014/15	PI Category	Staff Resource (FTE)	Revenue Expenditure Budget 2015/16 £	Revenue Income Budget 2015/16 £	Net Revenue Budget 2015/16 £
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	32,297	(2,575)	29,271
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	32,297	(2,575)	29,271
Service Support	Provision of management and administrative support.	Enabler Service - Corporate Governance and Risk			3.5	161,476	0	161,476
	Total :-				**223.4**	**13,476,590**	**(2,434,920)**	**11,041,670**

Data Label: Public

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 2014/15 Management Plan.

Actions 2014/15						
Action	Description	Planned Outcome	Owner	Start	End	Status (Planned, Active, Complete)
Roll out of Supervisors Training for all Roads Supervisors	A new training programme for supervisors has been developed with 9 different modules	All supervisors to have completed the training programme	Roads & Transportation Manager	April 2014	March 2015	Complete
Introduction of LED within street lighting	The installation of approx. 2000 LED units within suitable existing street lights (year 1) as part of the Reducing Energy Use Workstream within the council`s Delivering Better Outcomes approach	To reduce energy consumption and carbon emissions	Street Lighting Manager	April 2014	March 2015	Complete
Prepare Maintenance Manuals in line with the Roads Asset Management Plan	Maintenance Manuals to be created for Winter Maintenance, Roads Maintenance, Footway Maintenance, Structures and Flooding	Maintenance Manuals have been prepared for each service activity and these were presented to the Environment PDSP in September 2014 as part of the Road Asset Management Plan update.	Roads & Transportation Manager	April 2014	June 2014	Complete
Invest in the programme to strengthen weak bridges	Strengthening of B7002 Boghall (Paulville) Bridge - a twin masonry arch structure	Boghall (Paulville) Bridge successfully strengthened without major disruption to the road network of improving weak structures	Senior Engineer Structures	April 2014	March 2015	Complete

Data Label: Public

Actions 2014/15

Action	Description	Planned Outcome	Owner	Start	End	Status (Planned, Active, Complete)
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	Roads Maintenance Engineer	January 2013	August 2014	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	Projects Manager	February 2013	August 2014	Complete

Actions 2015/16

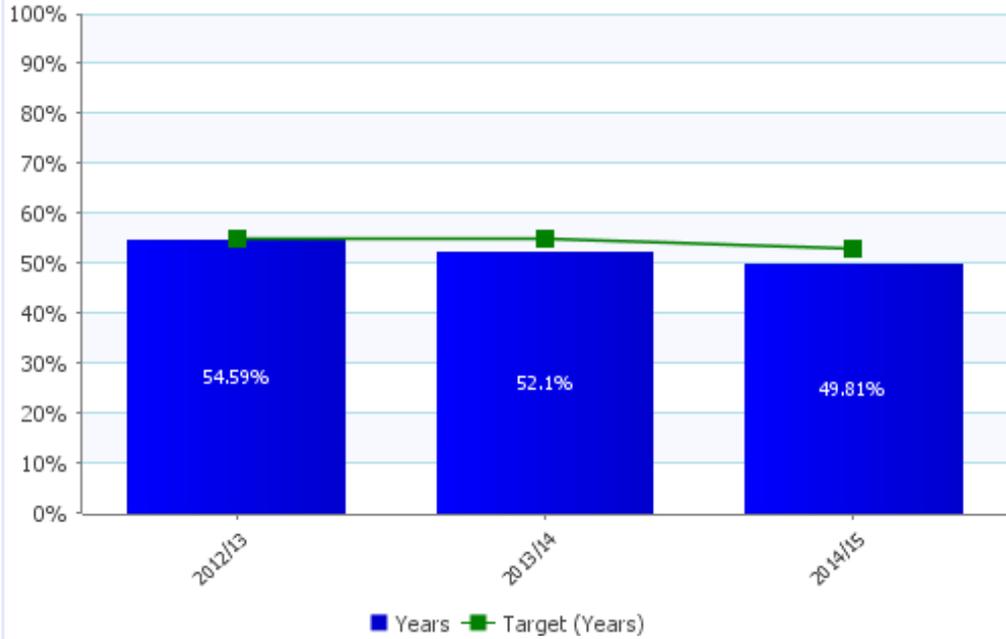| Action	Description	Planned Outcome	Owner	Start	End	Status (Planned, Active, Complete)
Local Flood Risk Management Plan	Work in liaison with other members of the Forth Estuary Local Flood Risk Management Plan District to prepare for the publication of the Local Flood Risk Management Plan	Publication of the Local Flood Risk Management Plan by June 2016	Senior Engineer Flooding	April 2013	June 2016	Active

Data Label: Public

Actions 2015/16

Action	Description	Planned Outcome	Owner	Start	End	Status (Planned, Active, Complete)
West Lothian Surface Water Management Plan (SWMP)	Prepare a SWMP for four priority areas within West Lothian	A plan to identify measures, apportion responsibility for investment to reduce the risk of flooding from surface water	Senior Engineer Flooding	October 2014	March 2016	Active
Carry out a programme of investment to strengthen the Kinnenhill Bridge	Strengthening or replacement of Kinnenhill Bridge, a masonry arch structure with steel beam and concrete slab widening	Design and Tender documentation is well advanced. Land agreements are now being drawn up. Construction works are planned for May-July 2015.	Senior Engineer Structures	April 2013	July 2015	Active
Ensure that all structures are assessed for scour, where appropriate, in accordance with BD97/12 – 'The assessment of scour and other hydraulic actions at highway structures'	New guidance to assess the potential risk of scour was introduced in 2012. In compliance with best practice this guidance needs to be utilised to check the risk of scour and take appropriate action where necessary	Initial scour assessments have been undertaken with General and Principal Inspections. The SCOTS asset management project is currently consulting all members with the aim of developing a practical approach of scour standards for structures and we await this guidance/advice.	Senior Engineer Structures	April 2013	March 2016	Active
Physical Assets Review	Prepare a plan to prioritise investment in measures to reduce flood risk and or lessen its impact on susceptible council owned premises and council housing stock	A plan to identify measures, and prioritise investment	Senior Engineer Flooding	February 2015	May 2015	Active

Actions 2015/16						
Action	Description	Planned Outcome	Owner	Start	End	Status (Planned, Active, Complete)
Broxburn Flood Prevention Scheme	Continue to review hydrology, design and construct components of the Broxburn Flood Prevention Scheme to reduce the risk of flooding	Review hydrology of the Brox Burn & Liggat Syke and assess the potential for property level protection for susceptible properties. Implement natural flood management measures.	Senior Engineer Flooding	April 2013	March 2016	Active
Linlithgow Loch Catchment Management Plan	Work with stakeholders to better understand nutrient source apportionment, identify funding and bring forward projects to mitigate the effects of contaminated runoff	A prioritised range of measures plan to mitigate the effects of nutrient-rich runoff on the loch.	Senior Engineer Flooding	April 2013	March 2016	Active
Livingston South Blue Green Network	Work with the communities of Bellsquarry, Dedridge, Murieston, Livingston Village and Central Scotland Forest Trust to bring forward an integrated schedule of improvements for 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	Senior Engineer Flooding	April 2013	March 2016	Active
Roll out of new risk assessments and safe systems of work for Roads & Transportation	In partnership with Health and Safety risk assessments and safe systems of work are required for all areas of the service	All new risk assessments completed and safe systems of work in place throughout the service	Roads & Transportation Manager	April 2014	March 2016	Active

Actions 2015/16

Action	Description	Planned Outcome	Owner	Start	End	Status (Planned, Active, Complete)
Invest in the programme or repairing scour damage to structures	Identified scour defects noted from scour inspections shall be prioritised and appropriate measures implemented	Work to 2 structures badly affected by scour completed. A Quick Quote has recently been awarded for a further 7 structures affected by scour.	Senior Engineer Structures	April 2014	March 2016	Active
Invest in backlog and lifecycle maintenance of adopted and non-adopted structures	Undertake a variety of refurbishment works including masonry repairs, painting, concrete repairs, culvert lining, steel repairs, re-waterproofing and joint replacement	Continuing with the improvement of deteriorated structures and maintain structures to an acceptable standard as part of the Asset Management Plan. 80% of Capital works are completed or underway. Progress is ahead of schedule.	Senior Engineer Structures	April 2014	March 2016	Active
Introduction of LED within street lighting	The installation of approx. 5000 LED units within suitable existing street lights (years 2 and 3) as part of the Reducing Energy Use Workstream within the council`s Delivering Better Outcomes approach	To reduce energy consumption and carbon emissions	Street Lighting Manager	April 2015	March 2016	Planned
Digitisation of parking traffic regulation orders	Digitisation of parking traffic regulation orders for display on corporate geographical information system.	Improved access to traffic order information	Road Safety & Traffic Management Team Leader	March 2015	May 2015	Planned
Review the Minor Civils Works Framework Contract 2G	The Minor Civils Works Framework Contract 2G is a collaborative contract between the three Ayrshire Councils, Falkirk Council and West Lothian Council.	Works are procured effectively and efficiently. Processes in place are correct and being carried out.	Projects Manager	April 2015	March 2016	Planned

Data Label: Public

Performance

Performance Indicator	Percentage of customers who rated the overall quality of service provided by Roads & Transportation as good or excellent.	*RTS050_6a.7*
Description	The figure for this performance indicator is taken from the Annual Customer Survey carried out by Roads and Transportation Services to the West Lothian Citizens Panel. Figure based on respondents who rated the service as good or excellent.	

Trend Chart Commentary:

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

The main areas where customers are less satisfied include the condition of rural roads; the winter maintenance service on footpaths and in housing estates and our response to pot holes on the road network.

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

The 2014/15 survey was issued in February 2015 and the figure is based on 748 responses from the Citizens Panel.

2015/16 Target: 60% to achieve an improvement in satisfaction

Data Label: Public

| Performance Indicator	Percentage of Repairs to Street Lights Completed Within 7 Days.	CP:RTS004_6b.2
Description	This performance indicator measures the number of repairs to Street Lights which are completed within the 7 day target from notification of a fault. All faults are logged in our electronic system (Confirm) which measures the time taken for us to repair the fault. The figure is calculated by using the total number of faults reported and the number completed with the 7 day period.	

Trend Chart Commentary:

Performance over the last 5 years has fluctuated with 3 out of the 5 years falling below our target. The main reason for the dips in performance during 2010/11 and 2012/13 was inclement weather, which included high winds and long periods of winter weather. This increased the number of faults and also made it more challenging for staff to repair them.

Over the last 5 years we have dealt with between 6,400 and 8,000 faults per year. We will continue to monitor performance so that the best possible service is provided during 2014/15

2015/16 Target: 92% based on previous year's performance on to improve again on the latest year's figures

Performance Indicator	Average running cost (including electricity and maintenance) per lighting unit per year.	P:RTS018_9a.1c
Description	This performance indicator measures the average costs to maintain each lighting section unit including electricity, inspections, testing, reactive maintenance and section and central overheads. Units include all lighting, signs and traffic signals - all costs divided by all units. The target is set based on the budget made available at the start of each financial year.	
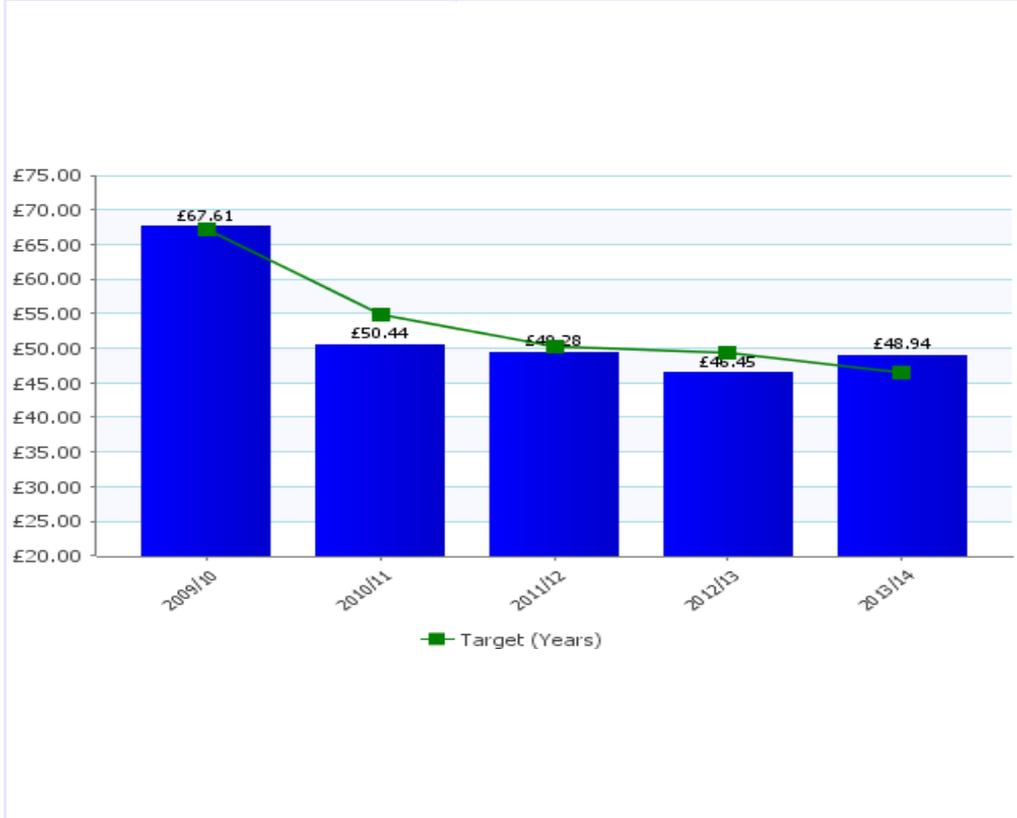
Trend Chart Commentary:

The average cost rose in 2013/14 primarily because the number of lighting units decreased as it no longer includes housing assets (stair lighting etc). These are now charged directly to Housing. Our target for future years will be amended to reflect this change in position

The drop in average cost per unit in 2010/11was primarily down to a reduction in the cost of electricity. The cost of electricity dropped following the agreement of a national contract for electricity provision which meant electricity was being bought cheaper. The further, although smaller, reductions in cost in the proceeding 2 years, 2011/12 & 2012/13 have been achieved as a result in a reduction in maintenance costs as well as smaller electricity costs.

This indicator is strongly influenced by the cost of electricity, which is now procured through a national contract.

Energy consumption is starting to decrease, through the programme of replacement LED lights so this should be reflected in the running costs in future years,

2015/16 Target: £48.94 based on the budget for 15/16 and the number of lighting units

Performance Indicator	**Percentage of the overall Road Network which should be considered for maintenance treatment.**	*P:RTS025_9b.2a*
Description	In West Lothian Council we aim to keep our roads in as safe and servicable condition as possible and this performance indicator measures our success in achieving this. The whole of the network is checked through a national road condition machine based survey. The output from this survey indicates the percentage of the network which should be considered for detailed investigation and then future maintenance. West Lothian Council currently maintains over 1000 km of Road Network: A Class: 152 km B Class: 118 km C Class: 116 km U Class: 92.5 km Urban (Housing Estates etc): 526 km	

Trend Chart Commentary:

The condition of our overall road network, which should be considered for maintenance treatment, improved again in 2013/14 from 26.9% to 25.4%. All categories of road (A, B, C and U Class) improved this year. This improvement has come as a result of a targeted investment programme over the last few years following the severe weather encountered during 2010/11. We will continue to target our investment in roads maintenance to ensure that West Lothian's roads are in as good a condition as possible.

In 2013/14 West Lothian was ranked 3rd out of 32 Scottish Local Authorities for this indicator. This equates to an overall improvement of 1 place from last year and has seen us improve our road condition in all categories.

2015/16 Target: tbc following the publication of the final results for 2014/15

Calendar of Improvement and Efficiency Activity

Action	Frequency	2015/16 (✓)											
		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

Data Label: Public

3.9 Recycling & Waste Services

Manager:	David Goodenough
Number of Staff (FTE):	188.4
Location:	Nairn Road, Deans

Purpose

Recycling & Waste Services are responsible for the collection of all household waste and the environmentally responsible management of waste in line with the government's Zero Waste Plan. The service provides a weekly uplift to over 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. Recycling & Waste Services also provide commercial uplifts from approximately 1,100 trade waste premises and council services. This amounts to more than 8 million uplifts a year. Over 46.7% of all waste managed was recycled (47,200 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 have 115 glass recycling points and 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:

- Kerbside recycling
- Food waste collection
- Domestic refuse collection
- Commercial waste & recycling 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
- Recycling & Waste Strategic Planning
- 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
- 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
- Scottish Fire & Rescue Service
- Police Scotland

Partners

The Service's main partners include:

- SEPA
- WRAP
- Zero Waste Scotland
- ECO Schools
- Fleet and Community Transport
- COSLA
- Scottish Government
- Waste disposal and recycling contractors
- Other council services

Customer Participation

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

Customer Consultation Schedule 2015/16				
Customer Group	Survey Method	Frequency	Responsible Officer	Feedback Method
West Lothian Citizens	Annual Survey distributed to 2,700 members of the citizens panel to evaluate the satisfaction with the service provided and highlight areas for service improvement.	Annual (January 2016)	Recycling & Waste Services Manager	Citizens Panel Newsletter Results available on Council website Reported through the Public Performance Indicator (WM030_6a.7)
CRC Site Users	Consultation with customers as they use the service as part of an overall review of the facilities available on site e.g. signage, recycling opportunities, opening times and ease of use.	On Going	Recycling & Waste Services Manager	Through programme of consultation
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).	On Going	Recycling & Waste Services Manager	Community Groups and Focus Groups

Customer Consultation Schedule 2015/16				
Customer Group	Survey Method	Frequency	Responsible Officer	Feedback Method
Partnership Working Group	Face to face consultation with members of the fire service, police and community support teams e.g. social care.	Monthly	Recycling & Waste Services Manager	Through monthly meetings
Schools and Community Groups	Feedback from Education Awareness sessions to assist in ongoing improvements to schools presentations.	On Going	Waste Strategy Officer	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.	On Going	Operations Manager	Improvement Plan Management Team

Activity Budget

Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2014/15	PI Category	Staff Resource (FTE)	Revenue Expenditure Budget 2015/16 £	Revenue Income Budget 2015/16 £	Net Revenue Budget 2015/16 £
Domestic Waste Collection	To collect waste from domestic premises (residual and recycling)	Protecting the built and natural environment	WM018: No. of bins missed during collection per 100,000 collections (not including contamination) (Target 100)	WLAM	112.2	3,407,998	(6,600)	3,401,398
			WM001: Cost of Refuse Collection Service per Household (Target Top 50% of councils)	PUBLIC				
Commercial Waste Collection	To collect waste and recycling from commercial premises	Protecting the built and natural environment	WM050: Cost of Commercial Collection Service per premises (Target – tbc)	WLAM	8.6	1,176,172	(1,176,172)	0
			WM054: Number of bins missed during Commercial Collections per 100,000 collections (Target – tbc)	WLAM				
Bulky Uplifts	To carry out Bulky Uplifts within West Lothian	Protecting the built and natural environment	WM051: Cost of Bulky Uplifts per request (Target tbc)	WLAM	12.8	317,891	(6,000)	311,891
			WM053: Number of bulky uplifts carried out within the agreed service standards timescales (Target 80%)	WLAM				

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 £
Number of Bins delivered	To deliver replacement bins to domestic and trade customers	Protecting the built and natural environment	WM052: Cost of new and replacement receptacles per month (Target = Capital Replacement Programme budget for containers) (Target – tbc)	WLAM	2.7	65,771	(15,525)	50,246
			9b: WM014_6b.3 Percentage of new/ replacement bins delivered within Service Standards Period (5 working days). (Target = 90%)	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	WM055: Cost per % increase in Recycling (Target – tbc)	WLAM	3.5	198,071	0	198,071
			WM056: Increase in % Recycling year on year (Target – tbc)	WLAM				
Waste disposal - recycling	To recycle waste collected to various recycling centres, recycling points and via kerbside collections	Protecting the built and natural environment	WM057: Cost per % of Recycling Disposal (Disposal Costs/Recycling Percentage) (Target – tbc)	HIGH LEVEL	40.9	2,577,687	(276,208)	2,301,479
			WM040_9b.1a Percentage of Household waste recycled/ composted per quarter. (Target 50% average to reflect Zero Waste Regulations Target, seasonal variations to be built in) SSPi24: Percentage of municipal waste collected that was composted or recycled per annum (Target 50%) WM060_9b.1a Average	PUBLIC				

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 £
			Percentage of Material 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	sspi23b: Net cost of refuse disposal per premise (Target Top 50% of councils)	PUBLIC	2.7	5,502,862	(804,500)	4,698,362
			SSPi24i The total tonnes of municipal waste handled (Target – tbc)	PUBLIC				
Public Conveniences	To provide clean and accessible automated public conveniences 7 days a week and to provide clean and accessible staffed public convenience 12 months of the year	Protecting the built and natural environment	WM058: Cost per use (Target – tbc)	WLAM	1.5	49,648	0	49,648
			WM059: Number of uses per quarter (Target – tbc)	WLAM				
Service Support	Provision of management and administrative support.	Enabler Service - Corporate Governance and Risk			3.5	161,476	0	161,476
	Total :-				188.4	13,457,576	(2,285,005)	11,172,571

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 2014/15 Management Plan.

Actions 2014/15						
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	Recycling & Waste Services Manager	April 2013	September 2014	Complete
Develop proposals that comply with the Waste (Scotland) Regulations 2012 and address options for further recycling - blue bin material – dry/mixed recyclate	To introduce new opportunities for households to recycle their dry and mixed recyclate to maximise recycling across West Lothian	Complete proposals/implementation for the introduction of new recycling options in compliance with statutory requirements	Recycling & Waste Services Manager	April 2013	March 2015	Complete
Management and renewal of all waste contracts	To ensure that adequate contracts are in place for all services that provide the best value for the council and the best service to customers	Monitor/manage and tender contracts in relation to waste and disposal recycling	Recycling & Waste Services Manager	April 2014	March 2015	Complete
SVQ Level 2 Qualification – Frontline Environmental Services for Operatives	To provide the best possible training opportunities to staff and ensure staff are able to continue to deliver the service as it evolves	Career/development opportunities and the enhancing knowledge for frontline operatives	Recycling & Waste Services Manager	April 2014	March 2015	Complete

Actions 2015/16						
Action	Description	Planned Outcome	Owner	Start	End	Status (Planned, Active, Complete)
Design, implement and optimise collection routing in line with efficiency savings	To design new collection routes to take account of new developments and the introduction of the food waste collection service	New collection regime and shift patterns operational	Recycling & Waste Services Manager	April 2012	August 2017	Active
Implementation of updated Waste Service Standards	New service standards for the service to be agreed with staff, customers and partners in conjunction with the new strategy	New standards approved and operational	Recycling & Waste Services Manager	April 2012	July 2015	Active
Glass Collection	Extending the bottle bank provision that is currently in place to provide more recycling opportunities	Extended and increased bottle bank and glass collection provision throughout West Lothian	Recycling & Waste Services Manager	April 2013	August 2015	Active
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	Reorganisation and restructure of the service agreed and implemented	Recycling & Waste Services Manager	April 2013	August 2015	Active
Continue the optimisation of Waste Services in working towards the future recycling targets as set by Waste (Scotland) Regulations 2012	To introduce new opportunities for households to recycle and maximise recycling across West Lothian	To continue to improve from the 44.3% waste currently recycled, and work towards the new target of 50% as set by the Waste (Scotland) Regulations 2012	Recycling & Waste Services Manager	April 2014	March 2016	Active
Development and support for the construction of a transfer station/sorting facility	To provide a new transfer station for the waste, which is collected. This will increase the recycling opportunities and divert waste form landfill	New facility will increase recycling, reduce the risk of contract failure and save in disposal costs	Recycling & Waste Services Manager	November 2013	July 2016	Active

Actions 2015/16							
Action	Description	Planned Outcome	Owner	Start	End	Status (Planned, Active, Complete)
Roll out of SVQ Level 2 Qualification – Frontline Environmental Services for remaining CRC and refuse collection operatives	To provide the best possible training opportunities to staff and ensure staff are able to continue to deliver the service as it evolves	Career/development opportunities and the enhancing knowledge for frontline operatives	Recycling & Waste Services Manager	April 2015	March 2016	Planned
Roll out of Kerbside Food Waste collection for flatted properties and rural areas	Introduction of Kerbside Food Waste Collection to flatted properties to commence in April 2015	Introduction of kerbside food waste collection to flatted properties and rural areas with increased recycling rates	Recycling & Waste Services Manager	April 2015	March 2016	Planned

Performance

Performance Indicator	Percentage of customers who rated the overall quality of the service provided by Waste Services as good or excellent.	P:WM030_6a.7
Description	This Performance Indicator measures the number of respondents rating the overall service as good or excellent. The figure is taken from the Annual Customer Survey carried out by Waste Services to the West Lothian Citizens Panel. The Citizens Panel is made up of residents of West Lothian who will have varying involvement and experience of the service. The figure is based on respondents who rated the service as good or excellent.	

Years ■   Target (Years) ■—

Trend Chart Commentary:

The percentage of customers who rated the overall quality of our service as 'good' or 'excellent' increased again to over 86% following our most recent survey in February 2015. This increase is primarily down to a further increase in the satisfaction with our Community Recycling Centres and our Bin Management Unit for the delivery of new bins to households. Customers also rated the level of customer service they received from the service highly.

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

The 2014/15 Survey was distributed to 1830 members of the West Lothian Citizens Panel in February 2015 with 748 responses being received.

The dip in satisfaction in 2010/11 was down to a number of customers being unhappy with the service provided during the periods of bad weather, which lead to service disruption. We have since implemented a number of measures to improve our service during periods of service disruption.

2015/16 Target: 88% to maintain the current high levels of satisfaction

Data Label: Public

Performance Indicator	**Percentage of new/ replacement bins delivered within Service Standard period (5 working days).**	*P:WM015_6b.2*
Description	This performance indicator measures the amount of new or replacement bins (grey, blue and brown) which are delivered to the customer within 5 working days of the request being received. We have a Bin Management Unit in place to manage the delivery of all new bins.	

Trend Chart Commentary:

On average we receive requests for and deliver over 8,000 new bins to residents in West Lothian every year. Stock issues can lead to a delay in delivering some bins, however following the drop in performance in 2011/12 a new bin management system and depot in Blackburn was created. This has improved the performance in providing new and replacement bins and we hope to see new further improvements in the coming years.

2015/16 Target: 92% based on the performance throughout the last 4 years

Data Label: Public

| Performance Indicator	Gross cost of waste collection per annum per premises	*WM036_9b.5*
Description	This performance indicator measures Gross cost of providing the waste collection service to households and commercial premises throughout West Lothian on an annual basis. The figures include all costs associated with waste collection. This performance indicator is part of the Local Government Benchmarking Framework (PI Ref: ENV1) suite of performance indicators.	

Trend Chart Commentary:

The gross cost of waste collection has increased by £2.04 in 2013/14 from the previous year. This increase is in line with the expected inflationary pressures during that time period from fuel and equipment costs, and incorporates the design phase of the food waste collection service which saw the introduction of a further 3 vehicles and 10 staff members.

In 2013/14 West Lothian council ranked 13th out of the 32 Scottish Local Authorities. In 2012/13 we were 13th

2015/16 Target: £77.00 as agreed in the 2015/16 budget

Data Label: Public

Performance Indicator	The percentage of household waste collected that was composted or recycled.	*P:WM040.9b.1a*
Description	This performance indicator measures the amount of household waste which is collected by Waste Services on an annual basis and the percentage which is then recycled or composted by or on behalf of the council. This performance indicator is part of the Local Government Benchmarking Framework (PI Ref: ENV6) suite of performance indicators	
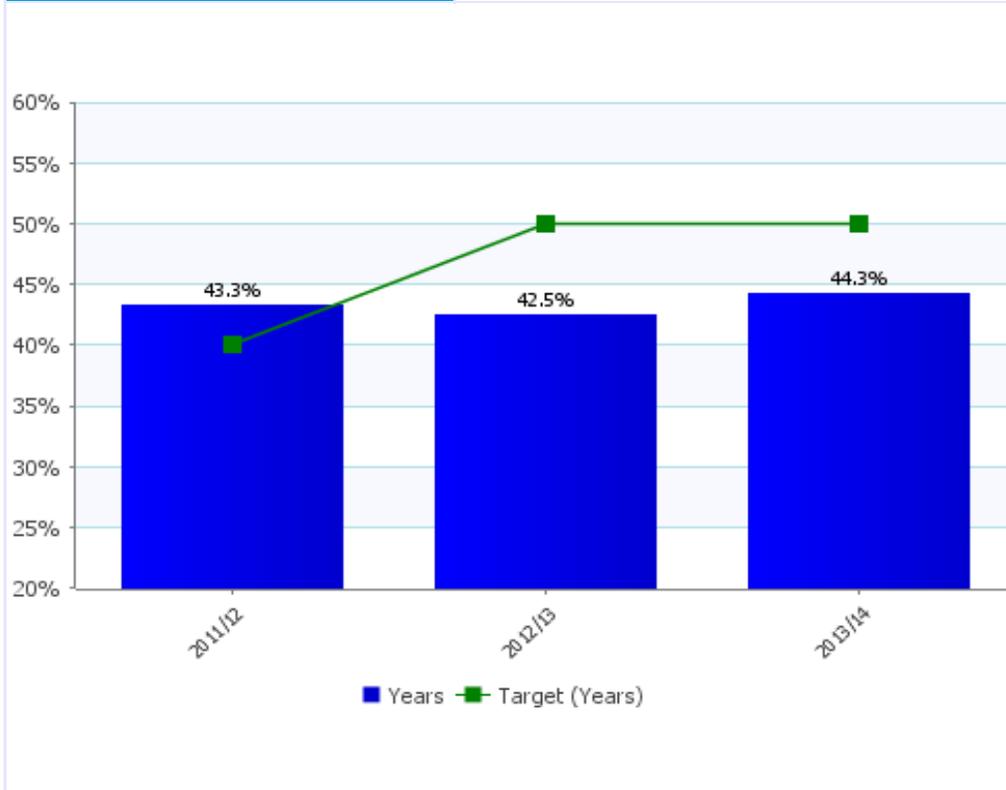
Trend Chart Commentary:

The increase in recycling rate from 42.5% to 44.3& in 2013/14 is as a result of an increase in brown bin materials in addition to a reduction in the amount of landfill waste produced by householders. Further minor increases are noted in the figures from the early introduction of Food Waste Collections during the year.

In 2013/14 West Lothian council ranked 14th out of the 32 Scottish Local Authorities. In 2012/13 we were 17th.

The main differences in the recycling rate for 2012/13 compared to 201/12 are decreases in the blue bin material recycled, the tonnage of material collected via the brown bin and CRC green waste. There were also decreases in various materials recycled through our CRC's, namely electrical items, rubble and wood which may be down to the economic downturn. The overall tonnage of Household waste collected decreased in 2012/ 13 compared to 2011/12 by approximately 4000t

2015/16 Target: 50% based on the projected increase in food waste and brown bin waste

Calendar of Improvement and Efficiency Activity

Action	Frequency	2015/16 (✓)											
		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	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

Data Label: Public

Operational Services

Management Plan 2015/16

Jim Jack
Head of Service

March 2015