DATA LABEL: Public

West Lothian Council

Development and Transport Policy Development and Scrutiny Panel

West Lothian Civic Centre
Howden South Road
LIVINGSTON
EH54 6FF

7 June 2017

A meeting of the **Development and Transport Policy Development and Scrutiny Panel** of West Lothian Council will be held within the **Council Chambers, West Lothian Civic Centre** on **Monday 12 June 2017** at **8:30am**.

For Chief Executive

BUSINESS

Public Session

1.   Apologies for Absence

2.   Declarations of Interest - Members should declare any financial and non-financial interests they have in the items of business for consideration at the meeting, identifying the relevant agenda item and the nature of their interest.

3.   Order of Business, including notice of urgent business and declarations of interest in any urgent business

4.   Confirm Draft Minutes of Meeting of Development and Transport Policy Development and Scrutiny Panel held on Monday 03 April 2017 (herewith).

5.   SESPlan Budget Ratification 2017-18 and Strategic Development Plan 2 Update - Report by Head of Planning, Economic Development and Regeneration (herewith)

6.   Planning, Economic Development and Regeneration Management Plan 2017-18 - Report by Head of Planning, Economic Development and Regeneration (herewith)

7.   Operational Services Management Plan 2017-18 - Report by Head of

Operational Services (herewith)

8. Workplan (herewith)

NOTE **For further information please contact Val Johnston, Tel No.01506 281604 or email val.johnston@westlothian.gov.uk**

MINUTE of MEETING of the DEVELOPMENT AND TRANSPORT POLICY DEVELOPMENT AND SCRUTINY PANEL of WEST LOTHIAN COUNCIL held within COUNCIL CHAMBERS, WEST LOTHIAN CIVIC CENTRE, on 3 APRIL 2017.

<u>Present</u> – Councillors Tony Boyle (Chair) Harry Cartmill, Alexander Davidson, Robert De Bold, Dave King (substituting for Cathy Muldoon) and Greg McCarra

<u>Apologies</u> – Councillor Cathy Muldoon

1.   <u>DECLARATIONS OF INTEREST</u>

        No declarations of interest were made

2.   <u>MINUTE</u>

        The Panel confirmed the Minute of its meeting held on 6 February 2017 as a correct record. The Minute was thereafter signed by the Chair.

3.   <u>CONSULTATION ON THE SCOTTISH GOVERNMENT'S DRAFT ONSHORE WIND POLICY STATEMENT</u>

        The Panel considered a report (copies of which had been circulated) by the Head of Planning, Economic Development and Regeneration advising of a consultation by the Scottish Government on a draft Onshore Wind Policy Statement and to consider a proposed response as set out in Appendix 1 attached to the report.

        The Head of Planning, Economic Development and Regeneration explained that the consultation document had been published in January 2017 alongside the draft Scottish Energy Strategy which was part of the Scottish Government's Draft Climate Change Plan (CPP). The CPP set out wide-ranging policies to meet reduction targets for greenhouse gas emissions in accordance with the requirements of Section 35 of the Climate Change (Scotland) Act 2009. Relevant to the draft Onshore Wind Policy Statement were challenging targets to be met in Scotland by 2032, as set out in the CPP.

        It was also to be noted that there were concurrent consultations in support of the Draft Scottish Energy Strategy (SES) on a range of demand and supply-side measures which were also released in January 2017. Whilst the CPP set the targets the SES set out the priorities and how the targets would be achieved. Therefore the SES was the driver on how much future energy supply would come from renewable energy including onshore wind energy.

        It was clear that increased target levels for renewable energy meant that more wind farms and turbines would be the result of putting the draft Scottish Energy Strategy into practice and to achieve the challenging targets and support the future development of onshore wind energy and the mature wind farm development industry, technological and business

opportunities and hurdles would need to be cleared.

The report continued that the UK Government's reduction in the oversubscribed Renewables Obligation (RO) and Feed-In Tariffs (FiTS) in December 2015 was one of the primary drivers of the Onshore Wind Policy Statement. The Policy Statement itself indicated a multi-pronged approach to re-starting the stalled wind energy sector and re-affirmed the Scottish Government's existing onshore wind policy as set out in previous publications. The consultation also sought views on a number of key issues in the following key priority areas :-

- Route to market

- Repowering

- Maximising our resources

- Barriers to deployment

- Protection for residents and the environment

- Community benefits

- Shared ownership

The proposed response to these matters was set out in Appendix 1 attached to the report.

With regards to implications for West Lothian one of the purposes of the Policy Statement was to support further development in the wind energy industry. Given this there was likely to be greater interest in wind energy development in West Lothian.

West Lothian currently had extensive wind energy development along its southeast boundaries with North and South Lanarkshire. However radar constraints related to flightpaths for Edinburgh Airport acted as a significant constraint on wind energy development in West Lothian. However measures were being sought to overcome these barriers which would most likely place pressure on the Pentlands and Bathgate Hills for wind energy development.

The Head of Planning, Economic Development and Regeneration concluded that the consultation was largely aimed at giving the wind energy industry in Scotland more certainty given the roll back of the Renewable Obligation and capping of the Feed-in tariffs. However both the draft Energy Strategy for Scotland and the draft Onshore Wind Policy Statement left many questions unanswered about the shape and extent of future wind energy.

It was recommended that the panel notes and considers the following recommendations which it was intended to submit to Council Executive for approval :-

1. Welcomes the opportunity to comment on the draft policy

statement;

2. Notes that the draft policy statement had some potential to impact on the council's draft supplementary guidance on wind energy which was required in support of the West Lothian Local Development Plan (LDP) which was now under Examination by Scottish Government;

3. Notes that the implications of the direction of the policy statement would likely result in renewed pressures for wind turbines on higher ground in West Lothian including those areas benefitting from the protection of local landscape designation; and

4. Agrees the proposed response to the consultation document as set out in Appendix 1.

<u>Decision</u>

1. To note the contents of the report; and

2. To agree that the report and its recommendations be forwarded to the next appropriate meeting of the Council Executive.

4.   <u>SCOTTISH GOVERNMENT CONSULTATION - TALKING "FRACKING" A CONSULTATION ON UNCONVENTIONAL GAS AND OIL</u>

The Panel considered a report (copies of which had been circulated) by the Head of Planning, Economic Development and Regeneration advising of a consultation by the Scottish Government entitled "Talking Fracking – A Consultation on Unconventional Oil & Gas" (UOG).

The Head of Planning, Economic Development and Regeneration provided an explanation of the regulation, licensing and development of unconventional oil and gas exploration and it was noted that at the moment the UK Government issued Petroleum and Development Licences (PEDL) for which three had been issued for Scotland. One of these licences covered a substantial area and included land within the administrative council areas of Falkirk, East Dumbartonshire, North Lanarkshire and West Lothian. Appendix 1 attached to the report provided some of the key terminology associated with "fracking".

The report continued by providing information on community benefits and the evidence and research recently published in support of the consultation, further details of which were attached to the report at Appendix 2.

The Scottish Government's position was to take a cautious, evidence-led approach while it gathered and considered evidence and therefore the consultation paper did not advocate a preferred position or policy. Instead it stated that the Scottish Government wanted to create a space for dialogue to allow for different perspectives to come forward.

When the consultation closed on 31 May 2017 and the results had been

independently analysed and published, the Scottish Government would use the evidence to inform its position on whether or not UOG technologies had a role in Scotland's energy mix. It would then ask the members of the Scottish Parliament to vote on its preferred approach and a final decision on the future of UPG was anticipated before the end of 2017.

A copy of the proposed response on behalf of West Lothian was attached to the report at Appendix 3.

It was recommended that the panel notes and considers the following recommendations which it was intended to submit to Council Executive for approval:-

1. Notes the report and the proposed responses to the consultation questionnaire as set out in Appendix 3; and

2. Agrees to forward the report and Appendix 3 to the Scottish Government as the council's response to the consultation.

Decision

1. To note the contents of the report;

2. To note that four members of the Panel wished for the consultation response to reflect "No to Fracking"; and

3. To note that two members of the Panel were recommending that the report go forward to the Council Executive for approval with no further changes on the understanding that any statements by the council would be made at that time.

5. DRAFT PLANNING GUIDANCE - THE VENNEL, LINLITHGOW

The Panel considered a report (copies of which had been circulated) by the Head of Planning, Economic Development and Regeneration advising of the content of draft planning guidance which had been prepared for a site at The Vennel, Linlithgow for public consultation. A copy of the guidance was attached to the report at Appendix 1.

The Head of Planning, Economic Development and Regeneration explained that draft planning guidance had been prepared to guide the redevelopment of approximately 1.10 hectares of land centrally located in Linlithgow on the north side of Linlithgow High Street in close proximity to Linlithgow Palace and the Loch; the area was known as The Vennel.

The site had witnessed ongoing redevelopment, renovation and enhancement of large properties over the last decade and the council recognised the importance and sensitivity of the site which lay in close proximity to Linlithgow Palace.

The purpose of the planning guidance was to set out the considerations which would guide the future development of the area as the opening of

the new partnership centre at County Buildings and the move of the partnership services to this building would result in a number of properties in and around The Vennel being surplus to requirement. Therefore this presented an opportunity to consider some of the urban design issues in The Vennel area through investment opportunities.

It was intended that public consultation would be undertaken before the guidelines were finalised. This would include canvassing views from neighbours adjoining the site as well as other local and national interests including the community council.

It was recommended that the Panel notes and considers the following recommendation which it was intended would be submitted to Council Executive following public consultation :-

  1. To approve the content of the Planning Guidance

Decision

  1. To note the contents of the report;

  2. To agree that the report and its recommendations be forwarded to the next appropriate meeting of the Council Executive; and

  3. To suggest that officer's share the contents of the planning brief with Linlithgow ward members as part of the consultation process.

6.   SUPPLEMENTARY GUIDANCE ON AIR QUALITY

The Panel considered a report (copies of which had been circulated) by the Head of Planning, Economic Development and Regeneration advising of updated Supplementary Guidance (SG) on Air Quality in support of the West Lothian Local Development Plan.

The Head of Planning, Economic Development and Regeneration explained that West Lothian Council had a responsibility to ensure that health based air quality standards were achieved to protect the health of its citizens. The council also had a responsibility through the planning system to ensure that no new pollution hotspots were created or no significant new human exposure was introduced where there could be existing poor air quality.

The proposed supplementary guidance which was attached to the report at Appendix 1 outlined the council's commitment to improve air quality. It also provided developers and their consultants with guidance on how the council would consider air quality within the planning process.

It was proposed that public consultation on the SG be carried out over a six week period commencing in Spring 2017. This would include consultation with relevant interested parties as well as developers, their agents and community councils. The draft guidance would also be published on the council's web pages.

The outcome of the consultation would be reported to Council Executive at a future date and thereafter the SG would be required to be forwarded to the Scottish Government for approval as part of the West Lothian Local Development Plan.

It was recommended that the panel notes and considers the following recommendations which were intended to be submitted to Council Executive following public consultation :-

1. Approves the content of the Supplementary Guidance (SG) on Air Quality; and

2. Notes that following consideration by the Council Executive the SG would require to be forwarded to the Scottish Government for approval as supplementary guidance in support of the West Lothian Local Development Plan.

Decision

1. To note the contents of the report; and

2. To agree that the report and its recommendations be forwarded to the next appropriate meeting of the Council Executive.

7.   SESPLAN MINUTES

The Panel noted the Minutes of the SESPlan Joint Committee meetings held on 20 June 2016 and 28 November 2016.

8.   SESTRAN MINUTE

The Panel noted the Minute of the SESTran meeting held on 2 December 2016.

9.   WORKPLAN

The Panel considered a list of items that would form the basis of the Panel's work over the coming months.

Decision

To note the contents of the workplan.

West Lothian Council

DEVELOPMENT AND TRANSPORT POLICY DEVELOPMENT AND SCRUTINY PANEL

SESplan BUDGET RATIFICATION 2017/18 AND STRATEGIC DEVELOPMENT PLAN 2 UPDATE

REPORT BY HEAD OF PLANNING, ECONOMIC DEVELOPMENT & REGENERATION

A.   PURPOSE OF REPORT

The purpose of this report is to advise the panel of a need to ratify SESplan's 2017/18 operating budget following its approval by the SESplan Joint Committee on 13 March 2017 and to update the panel on the preparation of Strategic Development Plan 2 (SDP 2).

B.   RECOMMENDATION

It is recommended that the panel notes and consider the following recommendation which is intended to be submitted to Council Executive for approval:

1.   notes the decision by the SESplan Joint Committee on 13 March 2017 to agree the amended proposed operating budget for SESplan over the financial year 2017/18, noting that member contributions for this financial year have been reduced to £44,000 per member authority;

2.   ratifies the amended proposed operating budget for SESplan over the financial year 2017/18, and specifically West Lothian Council's share of the budget (£44,000), as agreed by the SESplan Joint Committee on 13 March 2017; and

3.   notes progress made to date on the preparation of the second South East Scotland Strategic Development Plan (SDP 2).

C.

SUMMARY OF IMPLICATIONS

I	**Council Values**	Focusing on our customers' needs; being honest, open and accountable; and making best use of our resources.
II	**Policy and Legal (including Strategic Environmental Assessment, Equality Issues, Health or Risk Assessment)**	SDP 2 will form part of the development plan once approved. The SDP is the subject of a SEA and Equality and Human Rights Impact Assessment. The report does not raise any equality or health issues.

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III	**Implications for Scheme of Delegations to Officers**	None.
IV	**Impact on performance and performance Indicators**	Preparation of strategic development plans (SDPs) and local development plans (LDPs) are statutory requirements. Progress with the preparation of the SDP and LDP are monitored by Scottish Government as a performance indicator for local authorities. Local Authorities are required to review and update plans at least every five years.
		SDP 2 will be a material consideration in the determining of planning applications.
V	**Relevance to Single Outcome Agreement**	Outcome 3 - Our economy is diverse and dynamic, and West Lothian is an attractive place for doing business.
		Outcome 8 - We make the most efficient and effective use of resources by minimising our impact on the built and natural environment.
VI	**Resources - (Financial, Staffing and Property)**	As one of six planning authorities comprising SESplan, the council makes annual budget provision to contribute towards the SESplan operating budget. The council's proposed requisition payment to SESplan in 2017/18 of £44,000 is provided for in the 2017/18 General Fund Revenue Budget.
VII	**Other consultations**	Consultation has been undertaken with the Head of Property and Finance.

D.   TERMS OF REPORT

D1   SESplan Operating Budget

Background

The SESplan Financial Rules set out that Operating Budgets for the financial year should be approved by the SESplan Joint Committee and that decision ratified by the member authorities by the end of the calendar year preceding the new financial year in question.

The SESplan operating budget for the financial year, 2017/18, was approved in principle by the SESplan Joint Committee on 28 December 2016. Members of the SESplan Joint Committee highlighted that in view of Councils not receiving their own budget settlements until 15 December 2016 it would be prudent to only approve the SESplan Operating Budget for 2017/18 in principle at that stage and agreed that a further report on the final budget position would be presented at their next meeting in March 2017. Nowithstanding this, member authorities were asked to ratify the proposed budget at that time to ensure that contributions would be in place by the start of the financial year 2017/18.

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In the event, the Council Executive, at a meeting on 20 December 2016 agreed to ratify SESplan's 2017/18 operating budget, noting that contributions from member authorities for the year would be set no greater than £46,550 (excluding VAT) per authority, but that this would be subject to review in March 2017. The Council Executive also noted the progress that had been made to date on the preparation of the second South East Scotland Strategic Development Plan (SDP2).

At a meeting of the SESplan Joint Committee on 13 March 2017, an amended budget of £299,000 (previously identified as £320,000) was agreed, with each member authority contributing equal contributions of £44,000. This represents a reduction of £2,550 on what had been projected in December 2017 and has been achieved through a combination of savings in IT, staff costs, drawing on reserves and an assumption that significant economies will be achieved within the 2018/19 Operating Budget. The revised operating budget is set out in Appendix One.

Looking to the future, the Scottish Government recently launched a consultation into Scotland's planning system '*Places, People and Planning'* which included proposals to align community and spatial planning, and better coordinate infrastructure planning locally and nationally.

The consultation proposes that strategic development plans should be removed so that strategic planners can support more proactive regional partnership working and infers that SDPAs should be repurposed. It remains to be seen whether the Scottish Government adopts this recommendation, but if it does the future funding of SESplan will require to be revisited. The findings of the consultation will help the Scottish Government in bringing forward their new Planning Bill in late 2017 or early 2018.

The 2018/19 SESplan Operating Budget will be drafted to take account of any changes to the purpose of the SDPA. It is intended that this will be brought to the November 2017 meeting of the SESplan Joint Committee.

D2   Strategic Development Plan 2Update

The Strategic Development Plan (SDP) 2 Proposed Plan was published for consultation on 13 October for six weeks with the consultation ending on 24 November 2016. SESplan has now reviewed all representations received and prepared responses to these, set out in Schedule 4s. A number of unresolved issues remain. The Joint Committee has agreed that no modifications are to be made to the Proposed Plan. Delegated authority has been given to the SDP Manager and Project Board Chair to undertake any editorial changes and finalise the Schedule 4s and related material, including the proposed plan itself for submission to Scottish Ministers for Examination.

However, the Joint Committee agreed that it would not be appropriate to immediately submit the Proposed Plan for Examination as the full ramifications of a draft Cross Boundary Study on transport matters had yet to be assessed. The result of this is that the transport impact of some of the proposals set out in the Proposed Plan have still to be fully realised. Submission of the Proposed Plan for Examination has therefore been deferred to facilitate this and the Joint Committee has agreed to reconvene on 26 June 2017 to approve the final submission package prior to the Proposed Plan being sent to the Scottish Government for Examination.

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D3   Development Plan Scheme No.9

A new timetable for progressing SDP2, Development Plan Scheme 9 (DPS No.9), was approved by the Joint Committee on 13 March 2017 and is available on the SESplan website at www.sesplan.gov.uk. DPS No.9 indicates that SDP2 Proposed Plan will be submitted to Scottish Government for Examination in June 2017 with approval being secured in spring 2018. The Proposed Plan and all supporting documents are available to view/download on the SESplan web page at http://www.sesplan.gov.uk

E.   CONCLUSION

Preparation of the SDP is a statutory requirement. SDP2 will replace the current SDP approved in 2013. SDP2 Proposed Plan sets the direction of development to 2038 providing a long term vision for the area. SDP2 will also set the context for the preparation of the next Local Development Plan by the council.

Funding is required to enable SESplan to continue to progress SDP2. The expenditure which has been identified is considered necessary and proportional but the modest reduction in SESplan Operating Budget for financial year 2017/18 is welcomed.

F.   BACKGROUND REFERENCES

- Adopted Strategic Development Plan for Edinburgh and South East Scotland 2013
- Proposed Plan 2016 for Strategic Development Plan for Edinburgh and South East Scotland (SDP 2)
- Report to Council Executive 20 December 2016

Appendices/Attachments: One

Appendix One: SESplan Operating Budget 2017/18

Contact Person: Stephen Lovell, Principal Planning Officer, Development Planning, 01506 282430 Email: steve.lovell@westlothian.gov.uk

Craig McCorriston
Head of Planning, Economic Development & Regeneration

12 June 2017

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Operating Budget 2016/17and Operating Budget 2017/18

Updated at February 2017

SUBJ	DESCRIPTION	16/17 Budget	16/17 Forecast	16/17 Variance	17/18 Budget
610201	SINGLE STATUS BASIC PAY incl Agency	227,199	204,519	-22,680	160,931
614405	TRAINING COSTS	1,000	1,000	0	1,000
620305	RENTS PAYABLE, incl service charges	9,613	7,376	-2,237	7,487
630401	TRAVEL EXPENSES	5,100	4,200	-900	4,200
640805	IT HARDWARE	0	0	0	0
640810	IT SOFTWARE	16,000	11,000	-5,000	12,800
640815	IT MAINTENANCE	0	2,807	2,807	2,755
640830	MOBILE LINE RENTAL	524	100	-424	102
640701	PROFESSIONAL FEES	3,400	3,400	0	3,400
	EVENT COSTS	0	900	900	
641505	MISCELLANEOUS EXPENSES	1,500	1,500	0	1,500
	Fixed	**264,336**	**236,802**	**-27,534**	**194,175**
	Technical Support				
640605	PRINTING/PHOTOCOPYING COSTS	2,500	5,500	3,000	1,000
640702	CONSULTANT FEES	16,000	8,434	-7,566 0	90,000
640845	POSTAGES/FRANKING	500	500	0	500
641030	ADVERTISING/MARKETING	1,000	1,716	716	4,000
640707	OTHER SERVICES (Contingency 10%)	2,000	3,500	1,500	9,550
	Variable	**22,000**	**19,650**	**-2,350**	**105,050**
	Expenditure	**286,336**	**256,452**	**-29,884**	**299,225**
502001	INCOME-OTHER LOC AUTH(VAT)	-279,300	-279,300	0	-264,000
506001	SALES-PLANNING	-250	0	250	0
504002	INCOME-INTEREST ON REV BALANCE	-1,000	-200	800	-200
	Income	**-280,550**	**-279,500**	**1,050**	**-264,200**
	Net	**5,786**	**-23,048**	**-28,834**	**35,025**
90939	(TAKE FROM)/ADD TO RESERVES	-5,786	23,048	28,834	-35,025
	NET TOTAL	**0**	**0**	**0**	**0**
	Usable reserve balance	-36,889	-65,723	-28,834	-30,698
	Usable reserve balance at 1/4/16	-42,675			
	Usable reserve as % of expenditure		-25.6%		-10.3%

From 2016/17 Sesplan could maintain a target of having at least one month's operating costs in reserves

DEVELOPMENT AND TRANSPORT POLICY DEVELOPMENT AND SCRUTINY PANEL

PLANNING, ECONOMIC DEVELOPMENT & REGENERATION MANAGEMENT PLAN 2017/18

REPORT BY HEAD OF PLANNING, ECONOMIC DEVELOPMENT & REGENERATION

A.   PURPOSE OF REPORT

The purpose of the report is to make the panel aware of the Planning, Economic Development & Regeneration Management Plan 2017/18.

B.   RECOMMENDATION

It is recommended that the panel notes the terms of the report and the attached management plan.

C.   SUMMARY OF IMPLICATIONS

I	**Council Values**	Focusing on our customers' needs; being honest, open and accountable; making best use of our resources; and working in partnership
II	**Policy and Legal (including Strategic Environmental Assessment, Equality Issues, Health or Risk Assessment)**	Actions will be screened as they are progressed to determine the need for environment, equality, health or risk assessments.
III	**Implications for Scheme of Delegations to Officers**	None.
IV	**Impact on performance and performance Indicators**	Successful delivery of the plan will ensure good performance against a number of performance indicators detailed in the plan document.
V	**Relevance to Single Outcome Agreement**	SOA : 3 Our economy is diverse and dynamic, and West Lothian is an attractive place for doing business.
		SOA : 4 We live in resilient, cohesive and safe communities.
		SOA : 8 We have the most efficient and effective use of resources by minimising our impact on the built and natural environment.

1

VI	**Resources - (Financial, Staffing and Property)**	Resource implications are detailed throughout the plan, particularly in the sections headed "Activity Budget".
VII	**Consideration at PDSP**	This is the first consideration of the plan by the PDSP. The plan has already been reported to the Environment PDSP.
VIII	**Other consultations**	The plan has been approved by the Executive Management Team for submission to the panel.

D. TERMS OF REPORT

D1 Introduction

The appended management plan details the activities and actions for the Planning, Economic Development and Regeneration services for 2017/18. The plan also reports on outcomes against the activities and actions over the previous year.

The management plan comprises of three sections as follows:

1. An overview from the head of service outlining the key achievements of the service in 2016/17, the key challenges for 2017/18, the context within which the service expects to operate in the coming year.

2. An organisation chart showing the high-level structure of the service and the reporting link to the Executive Management Team.

3. A summary of each of the West Lothian Assessment Model units (Economic Development & Regeneration, Environmental Health & Trading Standards and Planning Services) outlining their main purpose and activities, commitment to customer participation, activity budget, actions and key performance indicators.

D2 Key areas of interest

The plan sets out that significant progress has been made on the key activities in the previous plan. In particular the panel may wish to note that during the year the service:

- Made significant progress on economic recovery and employment growth through the Economic Growth Plan.

- Engaged with the Scottish Government on European funding programmes.

- Carried out an extensive Placemaking exercise in Fauldhouse with partners.

- Supported 400 new business start-ups.

- Assisted over 500 businesses with investment, training and job creation.

- Developed the Women n2 Work course which has supported long term unemployment women with multiple barriers.

- Delivered eight work clubs through West Lothian engaging with 183 residents, with 66 progressing to a positive destination.

- Continued to secure developer contributions to support infrastructure improvements and implementation of the West Lothian Local Plan.

2

- Submitted the West Lothian Local Development Plan Proposed Plan to the Scottish Government's Planning and Environmental Appeals Division (DPEA) for Examination.

- Secured funding from Lothian & Borders Geo-conservation Group and Edinburgh Geological Society to reprint all West Lothian geodiversity leaflets.

- Achieved the national 100% target for a full technical assessment of all building warrant applications within 20 days of their receipt. This target has now been achieved for 50 consecutive months.

- Successfully implemented the *eBuildingStandards* portal allowing electronic submission of building standards applications.

- Progressed the implementation of a new case management system in Development Management.

- Made significant improvements to the speed of processing planning applications and related applications.

- Contributed to helping reduce the uptake of smoking by younger people by ensuring that retailers complied with display and age restriction conditions of their tobacco licence.

- Protected the health of the community by inspecting 98% of the highest risk rated food premises by the planned inspection date.

- Promoted a healthy environment by finalising the air quality action plan for Broxburn and completing the declaration of air quality management areas for Linlithgow and Newton.

- Responded to the Edinburgh Airport 'Let's Go Further' consultation.

In the coming year the service will continue to focus on facilitating economic growth and community regeneration. The service will continue working with the house-building industry in order to increase the rate of house construction in West Lothian. The service will also ensure protection of our communities through promoting a safe and legal trading environment.

Specific activities for the year will include:

- Working towards a City Deal for Edinburgh & South East Scotland City Region.

- Achieving the outcomes of the Economic Growth Plan.

- Lobbying for continued access to economic development and regeneration funds post Brexit.

- Supporting the achievement of the Community Planning Partnership Development Plan including:

  - Enabling enhanced leadership through a focus on cultural and behavioural change.

  - Improving resource aligning and better use of data and information.

  - Developing local community planning arrangement and focusing on place making through local regeneration plans

  - Establishing an improved and more effective governance arrangement.

3

- Supporting the preparation of an Edinburgh, Borders, Lothian and Fife bid to provide the Work Able contract requirements for 2018/19.

- Continuing with the delivery of Women n2 Work courses.

- Continuing the wage subsidy programmes including Steps n2 Work, Modern Apprentices and West Lothian job Fund opportunities.

- Supporting 1,400 unemployed residents with 50% progressing into a positive destination.

- Continuing the programme of projects in villages and traditional towns to achieve full spend of the capital allocation.

- Striving to ensure that Building Standards are reappointed sole verifier for the geographical area of West Lothian.

- Work with Food Standards Scotland to implement changes to food premises rating schemes to allow better prioritisation of resources, focussing on premises posing highest risk.

- Participate in workshops to inform the Cosla/SOLACE review of consumer protection and Trading Standards.

- Finalise, and prepare for consultation, the air quality action plans for Linlithgow and Newton.

- Implement the controls and licensing requirements in relation to sales of tobacco replacement substances (Vaping).

- Adoption and implementation of the West Lothian Local Development Plan.

- Using an asset mapping and development approach with communities experiencing disadvantage to establish a replicable model to increase community capacity and resilience through development and delivery of Regeneration Plans.

E.   CONCLUSION

The management plan provides the framework for service delivery by Planning, Economic Development & Regeneration in the coming financial year, including those services that report through the Development & Transport Policy Development and Scrutiny Panel.

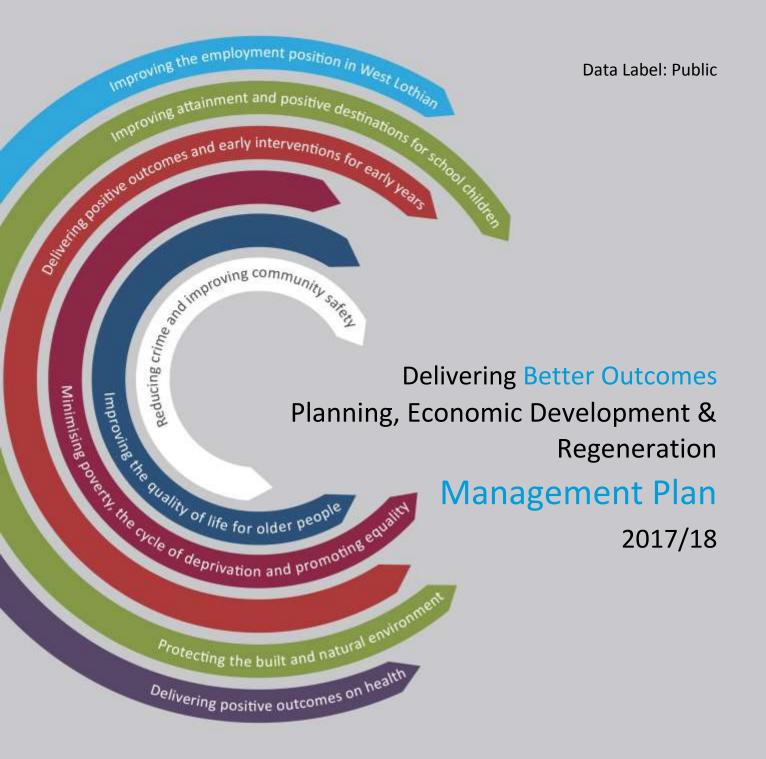## F.   BACKGROUND REFERENCES

None.

Appendices/Attachments: One.

Appendix 1: Planning, Economic Development & Regeneration Management Plan 2016/17.

Contact Person: Craig McCorriston, Head of Planning, Economic Development & Regeneration, Tel. 01506 282443 e-mail craig.mccorriston@westlothian.gov.uk

Craig McCorriston
Head of Planning, Economic Development & Regeneration

12 June 2016

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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
Planning, Economic Development &
Regeneration

Management Plan

2017/18

Contents

Data Label: PUBLIC

1 Overview

1.1 Introduction

Welcome to the Planning, Economic Development & Regeneration Management Plan 2017/18

Following a service review which reported in late 2015/16 the Council's Planning, Economic Development & Regeneration service grouping was expanded and now covers the functional areas of Economic Development, Employability, Environmental Health & Trading Standards, and Planning Services which includes the Education Planning, Environment and Climate Change teams, and Regeneration. The new grouping came into place on 1 April 2016 and, at the same time, the service assumed the co-ordinating role for the Community Planning Partnership. The management plan sets out the service priorities for the service grouping for 2017/18 and provides a review of performance over the previous management plan period.

The teams in the service group are linked in three main ways. Firstly, much of the work of the service group is regulatory in nature, covering a range of matters including preparation of the development plan, and processing planning and related applications, building warrants and various licence applications. In addition, the regulatory functions cover food safety, workplace safety, trading standards, metrology and a range of consumer and environmental protection activities.

Secondly, all service teams in the service group have a role in increasing economic activity in West Lothian. This is focused through the work of the Economic Development and Employability teams. However, the work of Environmental Health & Trading Standards, Planning Services and Regeneration is also focused on creating a supportive environment for increasing economic output, whilst maintaining protection for customers and the environment.

Finally, the Community Planning Partnership and Climate Change activities of the service overarch the work of not just the service group but the council as a whole.

The activity budget information set out in the body of the management plan details the full range of activities in the service.

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A Review of 2016/17

During the year continued progress was made with implementing the West Lothian Economic Growth Plan which was established following the closure of the Vion/Halls plant in Broxburn in early 2013, with the loss of 1,700 jobs. A number of businesses continued to receive funding support during the year. The Steps n2 Work programme continues to go from strength to strength with the project creating its 1,000th opportunity for young people in 2015/16 and making further progress in 2016/17. Although the downward trends in youth unemployment stalled at the start of the year it is encouraging to see that the downward trend has now been re-established.

Economic conditions remain challenging, but good progress continued to be made with implementing the core development areas and strategic housing sites identified in the adopted West Lothian Local Plan. In 2016/17 the number of house completions reduced to 549 completions compared with 756 in the previous year.

Key Achievements for 2016/17

- Significant progress on economic recovery and employment growth through the Economic Growth Plan.

- Collaboration on establishing an Edinburgh and South East Scotland City Region Deal.

- Implemented various projects supported by the Village Improvement and Town Centre Capital Funding.

- Engaged with the Scottish Government on European funding programmes.

- Carried out an extensive Placemaking exercise in Fauldhouse with partners.

- Supported 400 new business start-ups.

- Over 500 businesses assisted with investment, training and job creation.

- Developed the Women n2 Work course which has supported long term unemployment women with multiple barriers.

- Delivery of 8 work clubs through West Lothian engaging with 183 residents, with 66 progressing to a positive destination.

- Continuation of the wage subsidy programme.

- Continued to secure developer contributions to support infrastructure improvements and implementation of the West Lothian Local Plan.

- Input to the content of the Strategic Development Plan 2 Proposed Plan (SDP2) leading to publication of the proposed plan for consultation.

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- Submission of the West Lothian Local Development Plan Proposed Plan to the Scottish Government's Planning and Environmental Appeals Division (DPEA) for Examination.

- Securing funding from Lothian & Borders Geo-conservation group and Edinburgh geological society to reprint all West Lothian geodiversity leaflets.

- Drafting of supplementary guidance to support the West Lothian development plan.

- Achieved the national 100% target for a full technical assessment of all building warrant applications within 20 days of their receipt. This target has now been achieved for 50 consecutive months.

- Received a further positive report card on Building Standards performance from the Scottish Government.

- Successful implementation of the *eBuildingStandards* portal allowing electronic submission of building standards applications.

- Engaged with the developers building the 1,000 house, council house building programme.

- Contributed to helping reduce the uptake of smoking by younger people by ensuring that retailers complied with display and age restriction conditions of their tobacco licence.

- Protected the health of the community by inspecting 98% of the highest risk rated food premises by the planned inspection date.

- Promoted a healthy environment by finalising the air quality action plan for Broxburn and completing the declaration of air quality management areas for Linlithgow and Newton.

- Worked with partners and external agencies to consider the outcomes of the various national reviews of trading standards currently being undertaken at a Scottish and UK level.

- Responded to the Edinburgh Airport 'Let's go Further' consultation highlighting that, although growth of the airport gave potential benefits to the community, growth or airspace changes should not be delivered at the significant detriment to West Lothian citizens.

- Promoted a joined up approach to public health protection by refreshing the Joint Health Protection Plan with Lothian NHS and other Lothian authorities.

- Taken a proactive approach to health protection by including noise and air quality standards within Planning Policy documents in order to 'design out' foreseeable health issues during design stages.

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The Year Ahead – 2017/18

Outcomes for 2017/18 will continue to challenge and improve on those in previous years. The service will continue to focus on supporting business and creating employment, with the commitment of supporting and creating jobs through the Economic Growth Plan. In addition, the service will continue to assist developers with progressing key development projects while ensuring that the council meets its regulatory obligations, particularly in Building Standards, Environmental Heath, Trading Standards and Planning and improving life chances for residents.

Key Priorities and Actions for 2017/18

- Complete the restructure of Economic Development and Regeneration including the integration of the employability and community planning teams.

- Working towards a City Deal for Edinburgh & South East Scotland City Region.

- Achieving the outcomes of the Economic Growth Plan.

- Lobbying for continued access to economic development and regeneration funds post Brexit.

- Supporting the achievement of the Community Planning Partnership Development Plan including:

  o Enabling enhanced leadership through a focus on cultural and behavioural change.
  o Improving resource aligning and better use of data and information.
  o Developing local community planning arrangement and focusing on place making through local regeneration plans
  o Establishing an improved and more effective governance arrangement.

- Supporting the preparation of an Edinburgh, Borders, Lothian and Fife bid to provide the Work Able contract requirements for 2018/19.

- Continuing with the delivery of Women n2 Work courses.

- Continuing the wage subsidy programmes including Steps n2 Work, Modern Apprentices and West Lothian job Fund opportunities.

- Supporting 1,400 unemployed residents with 50% progressing into a positive destination.

- Continuing the programme of projects in villages and traditional towns to achieve full spend of the capital allocation.

- Striving to ensure that building standards are reappointed sole verifier for the geographical area of West Lothian.

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- Work with Food Standards Scotland to implement changes to food premises rating schemes to allow better prioritisation of resources, focussing on premises posing highest risk.

- Participate in workshops to inform the Cosla/SOLACE review of consumer protection and Trading Standards.

- Finalise, and prepare for consultation, the air quality action plans for Linlithgow and Newton.

- Monitor progression of flight path change proposals by Edinburgh Airport and contribute where appropriate to prevent negative impact upon West Lothian.

- Implement the controls and licensing requirements in relation to sales of tobacco replacement substances (Vaping).

- Adoption and implementation of the West Lothian Local Development Plan.

- Using an asset mapping and development approach with communities experiencing disadvantage to establish a replicable model to increase community capacity and resilience through development and delivery of Regeneration Plans.

- The recent news of potential job losses at Jabil & Johnson and Johnson will impact on the work of economic Development and Regeneraiton.

Planning, Economic Development & Regeneration has a key role in facilitating development, including through regeneration. This role remains of importance given the challenging economic circumstances that will continue to impact the development industry. During the year the service will continue to strive to support economic growth through pro-active engagement with the business sector and supporting and promoting West Lothian as an attractive place to invest and do business.

Craig McCorriston
Head of Service

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1.2 Context

West Lothian Council continues to operate in a challenging financial climate with the overall economic position placing severe public expenditure constraints on UK and Scottish budgets, with associated implications for council funding. The council has developed a medium term financial strategy that will deliver efficiencies to balance income and expenditure plans. Planning, Economic Development & Regeneration will support this strategy through direct delivery of a number of efficiency projects and working in partnership to support delivery of projects in other service areas. Individual units within the service will continue to modernise structures and processes to provide the most efficient model for service delivery.

The principal focus of the work of the service is two–fold. Firstly to promote economic growth while ensuring that development is delivered in compliance with the development plan and regulatory frameworks and, secondly, to protect the health of the community through the application of statute and promoting regeneration. This includes working with individuals, groups and communities in disadvantaged areas to improve their life chances through greater participation and involvement in local decision making.

All parts of the service are committed to supporting existing businesses and potential investors and to minimise, as far as possible, the negative impacts created by difficulties in the wider economy. While economic circumstances appear to be improving growth remains fragile and investment still has to be balanced against risk. Managing risk will continue to be a core consideration. The implications of Brexit will inevitably create some uncertainty and, ultimately, different approaches and planning for this will have to be progressed during the year.

2017 will see a number of legislative and regulatory changes which will result in new approaches to the work carried out by large parts of the service. The review of the planning system, new operational models for delivery of trading standards and revised approaches to community planning will all be progressed during the year, although it may be that some of the changes may not come into place until 2018. Nevertheless, a significant amount of planning for the changes is likely to be required.

The purpose of the management plan is to outline the specific activities and actions that the service intends to carry out through the year. It sets out activities and related performance measures. All units within Planning, Economic Development & Regeneration play a vital role in supporting economic growth and balancing this with appropriate protection for customers and the environment. Contributing to the overall

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strategies, plans and values of the council and the Single Outcome Agreement is integral to all service activities.

1.3 Partnership Working

Effective partnership working is central to the delivery of many of the outcomes supported by Planning, Economic Development & Regeneration. These partnerships take a variety of forms, including statutory and non statutory arrangements. Some operate within a more rigid framework, while others are more flexible and take different forms depending on the outcome which is to be achieved. The principal partnerships are as follows:

The Community Planning Partnership is a partnership of 15 organisations including NHS Lothian, West Lothian Leisure and Jobcentre Plus.

The West Lothian Economic Partnership is a sub group of the Community Planning Partnership and is focused on promoting West Lothian as an attractive place to do business. Partners include the Chamber of Commerce, Federation of Small Businesses, Department of Work and Pensions, Scottish Enterprise, Skills Development Scotland and representatives of the private sector.

Business Gateway Consortium is a partnership between the four Lothian local authorities which oversees the operational delivery of the service and provides strategic leadership for future delivery.

SESplan is the strategic planning authority for Edinburgh and the South East of Scotland. It is a statutory partnership of six planning authorities. The partnership has responsibility for producing the Strategic Development Plan for the area.

The South East of Scotland Building Standards Consortium is an informal partnership of Building Standards services in the Lothians. It provides for peer review when an authority is authorising its own building works and ensures that these works meet the building regulations.

The Joint Health Protection Plan is a plan prepared in partnership with NHS Lothian and the other three local authorities within the Health Board area. It outlines how all partners will work together to protect the health of the community.

The council will continue to work with Police Scotland when dealing with complex planning enforcement cases.

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Key agencies including Scottish Natural Heritage, Scottish Environment Protection Agency, Transport Scotland and Historic Environment Scotland will continue to play a key role in the determination of planning applications.

Planning Services works with Central Scotland Green Network Trust in the implementation of projects that enhance the landscape of West Lothian and provide outdoor access opportunities.

The service will work with our own facilities management services to encourage participation in the Food Standards Scotland's *Eat Safe* project.

The service will protect those most vulnerable in our society from fraudulent activities by engaging with Police Scotland, Adult Protection and Alzheimer Scotland to identify people who would benefit most from assistance, advice and protection.

West Lothian College is an active member of the Economic Partnership Forum and Enterprise Sub Group which provide leadership to the Economic Growth Plan.

The Working Together Group is an operation sub group of the Economic Partnership Forum which brings together Skills Development Scotland, Department of Works and Pensions and the council to promote a joined up employer offer.

Regeneration and Employability work closely with key community organisations and Community Development Trusts to develop community-led responses within their areas.

Key Partners for Planning, Economic Development & Regeneration

- West Lothian Community Health and Care Partnership
- NHS Lothian
- West Lothian College
- Oatridge College
- Department of Work and Pensions / JobCentre Plus
- Skills Development Scotland
- Chamber of Commerce
- Federation of Small Businesses (FSB)
- Voluntary Sector Gateway West Lothian
- Scottish Enterprise
- HMRC
- Quality Scotland
- West Lothian Youth Congress
- Management Committees
- Youth Action
- Education Scotland
- Food Standards Scotland
- Health & Safety Executive
- Central Scotland Green Network

- Police Scotland
- Scottish Fire & Rescue Service
- Scottish Childrens Reporters Association
- Scottish Courts Service
- COSLA
- Scottish Government Building Standards Division (BSD)
- Local Authority Building Standards Scotland (LABSS)
- South East of Scotland Building Standards Consortium (SESBSC)
- Strategic Development Plan Authority for Edinburgh and South East Scotland (SESPLAN)
- Local Authority Building Control (LABC)
- Scottish Natural Heritage
- Scottish Environment Protection Agency (SEPA)
- Scottish Water
- Trading Standards Scotland

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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 council staff. These priorities, along with the three enablers themes, represent all the vital activities that the council will undertake in order to achieve better outcomes for West Lothian.

Figure 1 illustrates where the WLAM units in the service *directly* contribute to the council's priorities (and/or) enablers.

Council Priorities	Economic Development	Environmental Health & Trading Standards	Planning Services
1. Delivering positive outcomes and early intervention for early years			✓
2. Improving the employment position in West Lothian	✓	✓	✓
3. Improving attainment and positive destinations for school children	✓		
4. Improving the quality of life for older people		✓	
5. Minimising poverty, the cycle of deprivation and promoting equality	✓		✓
6. Reducing crime and improving community safety		✓	✓
7. Delivering positive outcomes on health		✓	
8. Protecting the built and natural environment		✓	✓
Enablers			
Financial planning	✓	✓	✓
Corporate governance and risk	✓	✓	✓
Modernisation and improvement	✓	✓	✓

Figure 1: Council priorities and activities

1.5 Corporate Strategies

The council has corporate strategies that set out what we want to achieve for a particular priority, outcome or targeted group within a corporate planning period (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
West Lothian Local Plan (The local component of the West Lothian Development Plan)	■ A framework for development management decisions ■ Identify sites to meet projected housing and economic growth ■ Identify local infrastructure requirements	2009	2024	N/A (Replaced by the Local Development Plan)
Strategic Development Plan (The strategic component of the West Lothian Development Plan)	■ Provide a framework for strategic planning decisions ■ Ensure sufficient land is identified to meet housing and economic growth ■ Identify strategic infrastructure requirements	2013	2024	2015 (underway)
West Lothian Local Development Plan (The local component of the West Lothian Development Plan)	■ A framework for development management decisions ■ Identify sites to meet projected housing and economic growth ■ Identify local infrastructure requirements	2014	2024	2018 (although this may be changed by the planning review which is currently underway)

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Corporate Strategy	Strategy Outcomes	Start	End	Review Date
Economic Strategy	■ Support individuals into jobs / training ■ Reduce the unemployment rate particularly for those aged 18-24 ■ Promote West Lothian as a place to do business ■ Increase attainment levels	2014	2019	2019
Regeneration Framework	■ Employment and Employability; ■ Early Years and Family Learning; ■ Health and Wellbeing; ■ Economic Development; and ■ Community Capacity and Cohesion	2014	2033	September 2017
Learning and Skills Framework	■ Improved skills for young people and adults. ■ Lifelong learning embedded in communities. ■ Greater capacity in community organisations. ■ Empowerment of disadvantaged communities and groups.	2015	2018	September 2017
Climate Change Strategy	■ Provide a framework for reducing the council's impact on climate change ■ Provide a framework for adaptation to the impacts of climate change ■ Set a framework for carbon management and reduction	2015	2019	2019

Figure 2: Corporate Strategies

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2 Planning, Economic Development & Regeneration Service Structure

The service is part of the Education and Planning directorate and the management structure is outlined in figure 3 below. A service review of the Employability, Community Planning & Regeneration teams is on-going and appointment to posts remains to be made.
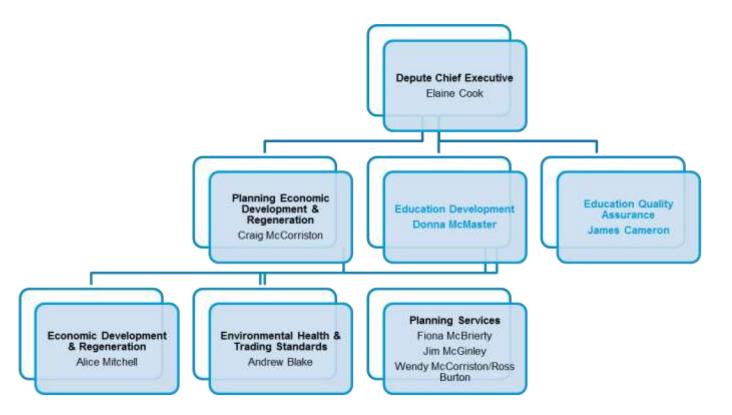

Figure 3: Planning, Economic Development & Regeneration Service Structure

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3   Service Activity

3.1 Economic Development and Regeneration

Manager:	Alice Mitchell
Number of Staff (FTE):	57.6
Location:	West Lothian Civic Centre

Purpose

The overarching purpose of Economic Development and Regeneration is "Working with others to regenerate West Lothian by enabling individuals, families, communities and businesses to achieve their potential".

The service, through the main teams of Employability, Community Planning & Regeneration and Economic Development, will support and lead on:

- Regenerating the most disadvantaged communities in West Lothian.

- Improving the life chances of individuals and groups experiencing poverty and disadvantage.

- Improving employability particularly for young people and other disadvantaged groups.

- Supporting and promote West Lothian's economy.

- Maximising the contribution of business and enterprise through creating jobs and business capacity.

- Community Planning.

- Reacting to potential closures such as Jabil & Johnson and Johnson.

Activities

The main activities of the service in 2017/18 will be:

■ Enabling and facilitating community engagement and implementing the key elements of the Community Empowerment Scotland Act and the Community Justice Scotland Bill.

■ Supporting the achievement of the Community Planning Partnership Development Plan.

■ Providing facilitation and administrative support to the community planning partnership.

■ Developing and delivering a range of training courses to support unemployed customers with multiple barriers back into employment, education or training.

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- Supporting customers to alleviate the impact of welfare reform on them by supporting them back into employment, education or training.
- Continuing to support wage subsidies, West Lothian Jobs fund, graduate work experience and non trade modern apprenticeship opportunities via the Steps n2 Work programme.
- Leading the production of local Regeneration Plans in eight key communities in West Lothian.
- Review and refresh the Economic Partnership Strategy for West Lothian.
- Provision of research, intelligence and information to assist decision making and inform delivery of services.
- Support the implementation of the agreed action points from the Whitburn placemaking exercise with local partners.
- Supporting the Trustees of the Third Sector Interface to implement operational change in the organisation.
- Support 1,400 unemployed resident with 700 of them progressing into a positive destination.
- Progressing the implementation of the West Lothian Economic Growth Plan.
- Promoting enterprise and improving the competitiveness of local firms to retain and strengthen businesses that can grow and create new jobs.
- Supporting the West Lothian Living Wage Coalition to achieve the Living Wage and promote wider to business community.
- Working in partnership with local authorities in the Edinburgh city region to maximise the benefits to West Lothian from an Edinburgh and South East Scotland City Deal.
- Maximising income from external sources including ERDF, ESF and LEADER to support and enhance local delivery.
- Maximising the potential of West Lothian as a tourism/visitor destination and promoting the competitiveness of our town centres.
- Lobbying for continued access to economic development and regeneration funds post Brexit.
- Reviewing of activities across service to achieve efficiencies.
- Developing Scotland's Young Work Force.
- Providing comprehensive support to companies and employees under potential threat of closure, such as Johnson & Johnson and Jabil.,

Key Partners

The service actively works with our partners to plan, design and deliver improved services for our customers. Through partnership arrangements we aim to focus resources on key challenges, reduce duplication and maximise the impact of partners activity. Our key partners include:

- West Lothian College

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- Police Scotland
- Scottish Fire and Rescue Service
- Community Councils
- Department of Work and Pensions
- B4 and Onto Work, Ability Centre
- West Lothian Youth Action Project
- Local community development trusts and voluntary sector organisations
- Voluntary Sector Gateway West Lothian
- NHS Lothian
- The third and voluntary sector
- Skills Development Scotland
- Jobcentre Plus
- The Scottish Government
- Scottish Enterprise.
- The Chamber of Commerce and Federation of Small Businesses.
- Business Improvement Districts.

Customer Participation

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

Customer Consultation Schedule				
Customer Group	Survey Method	Frequency	Responsible Officer	Feedback Method
Residents engaged or potentially engaged in employability initiatives.	Door knocking / Questionnaire/ stakeholders	Quarterly	Service Manager	Email to customers/ leaflets.
Key community organisations and partners in areas of high deprivation.	Questionnaire / stakeholder events	Annually	Team Leader	Email to customers/ community notice boards.
Residents engaged or potentially engaged in health initiatives.	Questionnaire / stakeholder events	Annually	Team Leader	Email to customers/ community notice boards.

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Customer Consultation Schedule				
Customer Group	Survey Method	Frequency	Responsible Officer	Feedback Method
Citizens panel members.	Quality of Life survey and thematic focused surveys	Quality of life survey is every 3 years. Survey due 2016. Thematic surveys carried out by partners.	Community Planning Development Officer	Quality of Life (QoL) survey report. QoL survey report informs key SOA indicators.
Community groups.	Community Engagement practitioners network	Quarterly	Community Planning Development Officer	To CPP board and SG and to other forums as appropriate
Equality groups.	Through equality forums and let's talk equalities events	Let's talk Equalities bi annually, forums meet quarterly.	Community Planning Development Officer	Website and feedback from forums
Wider stakeholders.	Community planning newsletter and website	Quarterly newsletter. Regular website updates	Community Planning Development Officer	Newsletter, website, inside news.
Business Gateway – Start Up Service users	Telephone / Online	Ongoing	Business Development Manager	Publication on the website
Business Gateway – Growth Service users	Telephone / Online	Ongoing	Business Development Manager	Publication on the website
Visitors to West Lothian	Market Research	Annual	Business Growth Advisor	Publication on the website
Business Information customers	Survey Monkey	Ongoing	Economic Development Officer	E mail
E-zine readers	Survey Monkey	Annual	Economic Development Officer	E mail
Traditional Town Centre users	Market Research	Annual	Tourism and Town Centre Officer	Circulation of minutes
Workshop attendees	Feedback Forms	Ongoing	Business Development Manager	E mail
Economic conference attendees	Survey monkey	Annual	Economic Development Officer	E mail

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

Employee Engagement Schedule			
Employee Group	Engagement Method	Frequency	Responsible Officer
All employees	Appraisal & Development Review (ADR)	6 monthly	Service Manager
All employees	One-to-ones	Fortnightly / monthly	Service Manager and Team Leaders
All employees	Team meetings	Fortnightly / monthly	Service Manager and Team Leaders
Employee sample	Employee survey	Annually	Service Manager
All employees	Management Plan Launch	Annually	Service Manager
All employees	Team Development day	Annually	Service Manager
All Employees	Unit Meeting	Monthly	Service Manager
All Employees	Email Updates	Regular Basis	Service Manager

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Activity Budget 2017/18

Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2017/18	PI Category	Staff Resource (FTE)	Revenue Expenditure Budget 2017/18 £	Revenue Income Budget 2017/18 £	Net Revenue Budget 2017/18 £
Economic Development Strategy and Policy	To develop Councils and Partners economic development strategies and to promote West Lothian as a business location to provide economic intelligence and to support and inform policy.	2. Improving the employment position in West Lothian	EDS034_9b - Economic Development Strategy and Policy - Total number of businesses receiving advice and support provided by European Funding Target 500	PUBLIC	5.2	162,678	(79,446)	83,232
			EDS013_6a.7 - Percentage of customers who rated the overall quality of the service provided by Business Gateway as good or excellent Target 95%	PUBLIC				
Town Centre Management & BIDS	To improve and promote traditional town centres as retail, leisure, employment and visitor locations.	2. Improving the employment position in West Lothian	EDS032_9b - Town Centre Occupancy Levels for Armadale, Bathgate, Broxburn/Uphall, Linlithgow, Whitburn, and Livingston target 92%	PUBLIC	2.6	81,339	(39,723)	41,616
			EDS013_6a.7 - Percentage of customers who rated the overall quality of the service provided by	PUBLIC				

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Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2017/18	PI Category	Staff Resource (FTE)	Revenue Expenditure Budget 2017/18 £	Revenue Income Budget 2017/18 £	Net Revenue Budget 2017/18 £
			Business Gateway as good or excellent					
Tourism - via Visit West Lothian	To maximise the tourism offering for West Lothian through support to Visit West Lothian.	2. Improving the employment position in West Lothian	EDS035_9b - Tourism - Visit West Lothian: Visitor numbers to West Lothian Target 100 organisations	PUBLIC	0.0	0	0	0
			EDS013_6a.7 - Percentage of customers who rated the overall quality of the service provided by Business Gateway as good or excellent Target 95%	PUBLIC				
Leader	To support the development and sustainability of rural business and organisations.	2. Improving the employment position in West Lothian	EDS033_9b - LEADER Project - Total number of Projects supported Target 10	PUBLIC	2.5	77,764	(37,977)	39,787
			EDS013_6a.7 - Percentage of customers who rated the overall quality of the service provided by Business Gateway as good or excellent Target 95%	PUBLIC				

Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2017/18	PI Category	Staff Resource (FTE)	Revenue Expenditure Budget 2017/18 £	Revenue Income Budget 2017/18 £	Net Revenue Budget 2017/18 £
Entrepreneurship	To provide a wide range of support through Business Gateway branded services to start up and small, growing local companies through one to one consultancy, training, business planning advice, specialist support and access to finance.	2. Improving the employment position in West Lothian	EDS001_9b.1 - Number of new businesses started in West Lothian assisted by Economic Development Service – Business Gateway Target 400	PUBLIC	7.4	229,719	(112,185)	117,530
			EDS013_6A.7 - Percentage of customers who rated the overall quality of the service provided by Business Gateway as good or excellent Target 95%	PUBLIC				
Business Information	To provide a quality information and research service to new and existing businesses.	2. Improving the employment position in West Lothian	EDS036_9b - Economic Development - Business Information - Total number of qualitative information and research service provided to new and existing businesses Target 450	PUBLIC	1.6	49,191	(24,008)	25,153
			ED013_6a.7 - Percentage of customers who rated the overall quality of the service provided by	PUBLIC				

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Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2017/18	PI Category	Staff Resource (FTE)	Revenue Expenditure Budget 2017/18 £	Revenue Income Budget 2017/18 £	Net Revenue Budget 2017/18 £
			Business Gateway as good or excellent Target 95%					
Business Development	To support the growth of existing business in West Lothian by supporting them to develop new products and process which will lead to higher turnover and employment.	2. Improving the employment position in West Lothian	EDS002_9b.1a - Number of small and medium sized enterprises receiving support by the Economic Development Service's Business Gateway service Target 500	PUBLIC	9.4	293,178	(143,178)	150,000
			EDS013_6a.7 - Percentage of customers who rated the overall quality of the service provided by Business Gateway as good or excellent Target 95%	PUBLIC				
Community Regeneration	To work with all Community Planning Partners to ensure that they are working together in 9 multi member wards with the common aim of closing the opportunity gap.	5. Minimising poverty, the cycle of deprivation and promoting equality	CRRE082_9b Percentage of health checked voluntary organisations where there was evidence of a planned approach to income and expenditure and finances are robustly controlled Target 95%	PUBLIC	11.4	997,097	(95,517)	901,580

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Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2017/18	PI Category	Staff Resource (FTE)	Revenue Expenditure Budget 2017/18 £	Revenue Income Budget 2017/18 £	Net Revenue Budget 2017/18 £
			CRRE053_9a.1c Cost per resident engaged in structured activity	WLAM				
Employment and Skills	Supporting residents to secure and sustain employment, education or training opportunities. This involves developing their individual employability skills. Services delivered outreach in areas of high unemployment	2. Improving the employment position in West Lothian	CRRE051_9a.1c Cost per employability client supported into work, training and education Target £470.98	PUBLIC	16.5	1,439,601	(137,907)	1,301,694
			CRRE070_9b.1a Number of Job Candidates Supported by Council's Employability Service Target 1400	WLAM				
Service Support	Provision of management and administrative support.	Enabler Service - Corporate Governance and Risk	Support activities contribute towards the overall performance of the service. Performance is monitored through the indicators for front line services.		1.1	90,579	(1,365)	89,214
	Total :-				57.6	3,421,112	(671,306)	2,749,806

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Actions

Actions 2016/17 – Economic Development and Regeneration						
Action	Description	Planned Outcome	Owner	Start	End	Status (Planned, Active, Complete)
Develop eight Regeneration Plans in eight regeneration areas in West Lothian.	To lead the production of local Regeneration Plans in eight key communities in West Lothian.	Eight regeneration plans produced with partners.	Community Planning and Regeneration Manager	April 2016	December 2016	Active
Scottish Loan Fund.	Promote the uptake of the SULCO to new start companies.	Improve the competitiveness of our companies.	Business Development Manager	January 2015	March 2016	Active
The creation of a range of training courses to support clients with multiple barriers.	To work in partnership to develop and deliver a range of courses aimed at supporting customers furthest from the labour market, i.e. lone parents, back into work.	Courses developed. 3 courses delivered.	Employability Manager	April 2016	March 2017	Active

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Actions 2017/18						
Action	Description	Planned Outcome	Owner	Start	End	Status (Planned, Active, Complete)
Community Empowerment Act	Work with CPP partners and local communities to advise on the implications of the new act		Community Planning and Regeneration Manager	January 2017	October 2017	Active
Edinburgh and the South East Scotland City Deal.	Working in partnership to develop the business case for an Edinburgh and the South East of Scotland City Region Deal.	Improve the economic prosperity of the region.	Economic Development & Regeneration Manager	January 2015	June 2017	Active
West Lothian Economic Growth Plan (Implementation).	Implementation and monitoring of the plan.	Delivery a series of outputs as agreed by year one of the plan.	Economic Development Manager/Business Development Manager	April 2013	January 2018	Active
Develop eight Regeneration Plans in eight regeneration areas in West Lothian.	To lead the production of local Regeneration Plans in eight key communities in West Lothian.	Eight regeneration plans produced with partners.	Community Planning and Regeneration Manager	April 2016	December 2016	Active
Scottish Loan Fund.	Promote the uptake of the SULCO to new start companies.	Improve the competitiveness of our companies.	Business Development Manager	January 2015	March 2016	Active

Data Label: PUBLIC

The creation of a range of training courses to support clients with multiple barriers.	To work in partnership to develop and deliver a range of courses aimed at supporting customers furthest from the labour market, i.e. lone parents, back into work.	Courses developed. 3 courses delivered.	Employability Manager	April 2016	March 2017	Active

Data Label: PUBLIC

■ Performance

Performance Indicator	Regeneration & Employability - Access2employment Customer satisfaction with the service overall	P:CRRE007_6a.7
Description	This performance indicator measures the percentage of customers who rated the overall quality of service provided by Access2employment as good or excellent. Customer feedback is sought after advisors have supported customers via a customer survey and customers are asked to rate the overall quality of the Access2employment service provided as; excellent, good, adequate, poor or very poor. All responses ranked as either 'Excellent' or 'Good' are recorded as positive responses. For each month, the cumulative number of positive responses are divided by the total number of responses to determine a percentage. The results of customer feedback are analysed on a monthly basis in order to identify areas for improvement.	

Trend Chart Commentary:

In 2015/16, performance of 98.6% overall service quality was achieved against a target of 97%. This is an improvement from 96.6% satisfaction achieved in the previous year. This improvement in performance is as a result of the service increasing the range of services available to customers in 2015/16 by the development of courses to support more vulnerable customers back into work.

While the three year trend between 2012/13 and 2014/15 were downwards, this was reversed in 2015/16. The dips in performance in 2013/14 and 2014/15 were as a result of the increase in demand for the service and a change in the client group to those that require addition support.

2015/16 199 customers satisfaction questionnaires completed 196 rated good or excellent
2014/15 235 customers satisfaction questionnaires completed 227 rated good or excellent
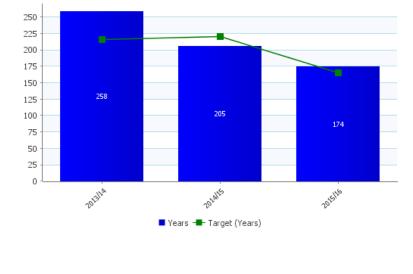2013/14 264 customers satisfaction questionnaires completed 260 rated good or excellent
2012/13 223 customers satisfaction questionnaires completed 222 rated good or excellent

The target for 2016/17 is 98% to reflect current performance.

Data Label: PUBLIC

Performance Indicator	Total number of complaints received by Regeneration and Employability	CRRE019_6b.3
Description	This indicator measures the total number of complaints received during the financial year relating to Regeneration and Employability. This measure is reviewed on a monthly basis however recorded on annual basis. The data for this indicator is extracted from the customer relationship management system (CRM). The complaints are analysed to identify improvements to the way the service is delivered to customers.	

CRRE019_6b.3 Total number of complaints received by Regeneration and Employability

Trend Chart Commentary

The trend chart shows a consistently low level of complaints, 0 in 2015/16, 1 in 2014/15, 2 in 2013/14 and 2 in 2012/13.

Customer satisfaction surveys show consistently high levels of service delivery so it is reasonable to expect correspondingly low levels of complaints. The process for encouraging complaints and logging complaints is discussed at team meetings.

Managers review the comments received from customer satisfaction forms to identify possible areas for improvement based on feedback.

The target for 2016/17 is a maximum of 2 complaints per year.

Data Label: PUBLIC

Performance Indicator	Number of Steps N2 Work Wage Subsidy places created.	CP:CRRE081_9a.2a
Description	The performance indicator measures the number of wage subsidy places created by the Steps n2 Work programme. The Steps n2 Work programme creates wage subsidy places for young people aged 16 - 24 year old within West Lothian Small to medium Enterprises who employ under 50 employees. Business apply to create an opportunity, this is accessed and opportunities allocated based on the assessment. Support is provided to create and sustain the opportunities. The programme is targeted to create a number of opportunities per year based on the funding available for the period. The programme experiences same seasonal variations which are reflected in the target setting. This activity contributes to the council priorities of improving the employment position, improving attainment and positive destinations for school children and minimising poverty, the cycle of deprivation and promoting equality.	

CP:CRRE081_9a.2a Number of Steps N2 Work Wage Subsidy places created.

Trend Chart Commentary:

In 2015/16 the service created 174 opportunities against a target of 165 for the year. The high performance, against the target, is as a result of an increase in the number of businesses returning to the programme to create an additional opportunity following a previous positive experience.

The three year trend is above the annual target, with the exception of 2014/15. In 2014/15 the programme experience seasonal variations which had an impact on delivery at key points within the year. Plans were put in place combat this in 2015/16 including the provision of business breakfasts which ensure this did not happen again.

The high performance in 2014/15 and 2013/14 against their annual targets, is as a result of the linkages with employability partners, the support being provided to businesses and the linkages that have been established within key sectors.

Feedback from the business community reinforces the high performance.

2015/16 174 places were created against a target of 165
2014/15 205 places were created against a target of 220
2013/14 258 places were created against a target of 216

The annual target for 2016/17 is 167 based on the resource available for the year.

Data Label: PUBLIC

Performance Indicator	Business Gateway - Customer satisfaction with the service overall	P:EDS013_6a.7
Description	This performance indicator measures the number of Business Gateway customers that rated our overall quality of the service as good or excellent. Collected as part of our monthly survey, customers are asked to rate the quality of the service provided. The survey is a representative sample of customers from the preceding month which are invited to provide feedback by means of a postal, e-mail or online feedback form. Results are analysed to identify improvements to way the service is delivered to customers. West Lothian Business Gateway provides advice and assistance for new/growing businesses and promoting entrepreneurship.	

Business Gateway - Customer satisfaction with the service overall

Trend Chart Commentary:

In 2016/17, performance of 100% overall service quality was achieved against a target of 95%. This maintains the 100% satisfaction achieved in both 2014/15 and 2015/16. This is an improvement from 96% satisfaction achieved in 2013/14.

The longer term trend is upwards from 94.7% in 2012/13 to 100% in 2016/17. This reflects a greater emphasis on adviser awareness of this indicator. Awareness is raised through monthly job chats and service planning meetings. Where there are adverse comments from customers, this is addressed with the customer and adviser to understand the issue. In addition, advisers are recognised where customers rate service delivery as 100% good or excellent. This reinforces the culture of improvement.

In 2016/17 47 responses received
In 2014/15 82 responses received

By aiming to drive up the volume of customer responses towards 10 per month in 2017/18, we will gather a more robust data set. We will monitor responses on a monthly basis in 2017/18 to try and exceed 100 responses in the year.

While the target for 2016/17 is 95%, we will aim to achieve a higher level than this target.

Target for 2016/17: 95%. Rationale for this is that while we aim to drive up the volume of responses, we remain susceptible to a few adverse comments having a disproportionately negative impact on the reported performance.

Data Label: PUBLIC

Performance Indicator	Percentage of complaints received by Economic Development that were upheld / partially upheld	P:EDS031_6b.4
Description	This indicator measures the total number of complaints received by Economic Development which were upheld or partially upheld as a percentage of all complaints received. The data for this indicator is extracted from the customer relationship management system (CRM). The complaints are analysed to identify improvements to the way the service is delivered to customers.	

Percentage of complaints received by Economic Development that were upheld / partially upheld

Trend Chart Commentary:

During 2016/17 only one complaint was received by the service which was upheld.

In 2015/16, a total of 2 complaints were received. This is lower than the 4 received during 2014/15. While all 2 complaints were upheld, each case has been treated as an opportunity for continuous improvement and learning.

Given the volume of start-ups supported (407) and growing businesses supported (559), this level of complaints is low.

Number of complaints received by Economic Development that were upheld / partially upheld for each year is as follows:

2016/17 - 1 out of 1 (100%)
2015/16 2 out of 2 (100%)
2014/15 4 out of 4 (100%)
2013/14 3 out of 3 (100%)

The target for 2017/18 is for no more than 2 complaints to be upheld/partially upheld..

Data Label: PUBLIC

Performance Indicator	Net Cost of Business Start Up.	*P:EDS046_9a.1a*
Description	This is the annual net cost of supporting a customer to start-up in business through the Council's Business Gateway service. The budget versus the actual cost will be monitored on an annual basis. The target cost will be worked out through using the activity budget prepared by Finance. This figure will then by divided by annual start-up target. The actual cost will be calculated through the year end data.	

P:EDS046_9a.1a Net Cost of Business Start Up.

Trend Chart Commentary

The target for 2015/16 was £211 per business. The actual number of starts achieved was 407 at a cost of £208 per business. Therefore the target was achieved. The lower number of starts compared with 2014/15 is in part a consequence of an improving job market with fewer individuals choosing a self-employment option as a means of finding employment.

In 2014/15, the budget available for the start-up service reduced to £84,515. With a start-up target of 400 businesses, this translated into a net cost target of £211 per each business start-up. Again the number of businesses supported exceeded target with 447 starts being assisted, and the net cost for each business start was £189.

In 2013/14, the net cost of a business start-up was £202 per business, compared with a target of £221. The target was based on a net revenue budget cost of £92,727 and an aspiration of assisting 420 businesses. However, a total of 459 businesses were assisted, so the net cost was significantly lower than the target for the year.

Further work on benchmarking the cost of business start-up activity across Scotland is being undertaken through SLAED (Scottish Local Authorities Economic Development Group) and the Improvement Service.

The estimated target for 2016/17 is £145 per business. This is based on a further significant reduction in the activity budget with 400 start-ups supported.

Data Label: PUBLIC

Performance Indicator	Number of new businesses started in West Lothian through Business Gateway.	*CP:EDS001_9b.1a*
Description	This performance indicator measures the number of new businesses which are helped to start trading by the Council's Business Gateway service. Business start-up is a key element in creating a diverse and sustainable local economy. Every pre-start business is assigned a dedicated business adviser. Each adviser records when one of their clients starts trading. Starts are recorded monthly and the target is reported annually. This service is delivered as part of the Business Gateway contract.	

Number of new businesses started in West Lothian through Business Gateway.

Year	Value
2012/13	377
2013/14	459
2014/15	468
2015/16	407
2016/17	407

Legend: ■ Years ■ Target (Years)

Trend Chart Commentary:

In 2016/17, we helped 407 new businesses to start-up. This was against a target of 400. This target is agreed as part of the Lothian Consortium of four local authorities. The Consortium target is 2,000 starts per annum. Performance has been maintained with 407 starts also delivered in 2015/16. It is worth noting that starts are a function of wider unemployment rates and local jobs demand. In West Lothian we have lower than average unemployment and unfilled job vacancies. This combination can reduce the level of starts.

We benchmark against other areas e.g. Dundee 291 starts, Falkirk 307 starts, City of Glasgow 374 starts and North Lanarkshire 500 starts.

The longer-term trend from 2013 (377 starts) to 2017 (407 starts) is improving. This can be explained by two key changes in service. In October 2012, a new Business Gateway contract was agreed which enables more flexibility over local delivery. In particular, our service can engage in more depth with local partners including Job Centre and West Lothian College. The second factor helping improve performance from 2011/12 onwards is the establishment of outreach promotion and better partnership working.

The target for 2016/17 having regard to the influencing factors set out above.

Data Label: PUBLIC

Calendar of Improvement and Efficiency Activity

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

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

Data Label: PUBLIC

3.2 Environmental Health & Trading Standards

Manager:	Andrew Blake
Number of Staff (FTE):	36.1
Location:	County Buildings Annex, Linlithgow

Purpose

The role of Environmental Health & Trading Standards is to protect and enhance, through the application of statute, the health, welfare, environment, safety, and trading marketplace of the people of West Lothian. Teams within the service deliver health protection in relation to food safety and composition; workplace safety; pollution control, including air quality and noise issues; animal health, welfare and control; pest control; consumer protection and compliance with fair trading legislation. Without the fundamental principles of a clean and safe environment, food which will not harm you, and trust in trading operations, the other aspirations of the council would be diminished, highlighting the importance of this small service.

Activities

The main activities of the service in 2017/18 will be to:

- Protect those most at risk of financial harm through joint working with partners and other protection agencies.
- Initiate actions to improve the air quality in communities where monitoring has shown results to be failing or borderline.
- Protect consumer health by ensuring compliance with food hygiene, food compositional and water quality standards.
- Monitor the highest risk workplace health & safety activities and accident investigation.
- Promote community safety and cohesion by investigating and abating nuisance, including concerns relating to unfit housing conditions and noise.
- Address public concern in relation to out of control dogs.
- Protect the agricultural economy by enforcing animal health legislation in relation to animal movement and disease control.
- Protect children from early introduction to age restricted products, such as tobacco, by carrying out appropriate test purchasing.
- Promote a fair trading environment, and protect consumers, through enforcement of weights and measures legislation and provision of advice and calibration facilities to businesses.
- Fulfil the council's statutory duty to ensure that the district is free from vermin.

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- Maintain an overview of proposed flight path changes from Edinburgh Airport and comment as appropriate on the impact upon West Lothian.
- Contribute to the Scottish Government aspirations in relation to reducing pollution from vehicle emissions.
- Fulfil the council's statutory licensing duty in relation various regulated activities such as animal breeding and boarding, sale of petroleum, fireworks etc.

Key Partners

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

- Food Standards Scotland
- Trading Standards Scotland
- NHS Lothian
- Financial Harm Reduction Group
- Scottish Government
- Scottish Environment Protection Agency
- Citizen's Advice National Consumer Helpline
- Health & Safety Executive
- Police Scotland

Customer Participation

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

Customer Consultation Schedule				
Customer Group	Survey Method	Frequency	Responsible Officer	Feedback Method
Business owners	Enquiry questionnaire to premises subjected to inspection within a specific time period.	Annually	Environmental Health & Trading Standards Manager	Collated survey results are displayed on the web
Public using service	Enquiry questionnaire to customers accessing the service within a specific time period.	Annually	Environmental Health & Trading Standards Manager	Collated survey results are displayed on the web

Data Label: PUBLIC

Employee Engagement

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

Employee Engagement Schedule			
Employee Group	Engagement Method	Frequency	Responsible Officer
All employees	One-to-ones	Fortnightly	Team Leaders
All Employees	Appraisal & Development Review (ADR)	Annually with interim reviews	Environmental Health & Trading Standards Manager (EH&TS) & Team Leaders
All employees	Team meetings	Monthly	Team Leaders
All employees	Service review event	Annually	EH&TS Manager
Employee sample	Employee survey	Annually	H.R.
All employees	Management Plan Launch	Annually	EH&TS Manager
All employees	Direct communication and dissemination of corporate information	As required on significant issues	EH&TS Manager

Data Label: PUBLIC

Activity Budget

Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2017/18	PI Category	Staff Resource (FTE)	Revenue Expenditure Budget 2017/18 £	Revenue Income Budget 2017/18 £	Net Revenue Budget 2017/18 £
Food Safety Enforcement ; Health & Safety Enforcement.	Protect public health, workplace safety and a fair trading environment through the application of food hygiene, food composition and workplace safety legislation. Assist new businesses comply. Investigate food and water borne diseases and reported accidents. Carry out licensing functions and facilitate food export from West Lothian.	7. Delivering positive outcomes on health	EH044_9a Percentage of commercial premises rated as high risk for food hygiene, food standards, trading standards or health & safety, which were inspected on time as per the annual inspection program. Target 95%	PUBLIC	11.0	559,283	(3,417)	555,866
			EH045_9b Premises rated as broadly compliant with food hygiene legislation as a percentage of all risk rated food premises. Target 87%	PUBLIC				
Pest Control	Protect public health and damage to properties through eradication of vermin and specified pests.	8. Protecting the built and natural environment	EH059_9a.1c Resources allocated to Environmental Health delivery per 1,000 population compared to the Scottish average. Target £8,558/1000.	PUBLIC	4.0	149,939	(118,053)	31,886
			EH052_9b.1a Percentage of customer requests to pest control responded to within service targets. Target 95%	WLAM				

Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2017/18	PI Category	Staff Resource (FTE)	Revenue Expenditure Budget 2017/18 £	Revenue Income Budget 2017/18 £	Net Revenue Budget 2017/18 £
Animal Welfare	Protect the safety and welfare of the public and animals by applying animal licensing, breeding, boarding and riding establishment controls. Investigating animal related noise complaints and complaints relating to out of control dogs, dog fouling and dog straying.	8. Protecting the built and natural environment	EH059_9a.1c Resources allocated to Environmental Health delivery per 1,000 population compared to the Scottish average. Target £8,558/1000	PUBLIC	2.0	75,498	(114)	75,384
			EH053_9b.1a - Percentage of customer requests to Animal Welfare responded to within service targets. Target 95%	WLAM				
Public Health, Housing & Pollution Control	Protect public health and prevent deterioration of wellbeing through the application of various noise, pollution, public health and housing standards. Monitor air quality. Prevent detriment to health through assessing the environmental impact of planning applications and recommending safeguards.	7. Delivering positive outcomes on health	EH059_9a.1c Resources allocated to Environmental Health delivery per 1,000 population compared to the Scottish average. Target £8,558/1000	PUBLIC	5.4	303,602	(2,588)	301,014
			EH054_9b.1a - Percentage of customer requests to Public Health, Housing and Pollution responded to within service target. Target 87%	WLAM				

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Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2017/18	PI Category	Staff Resource (FTE)	Revenue Expenditure Budget 2017/18 £	Revenue Income Budget 2017/18 £	Net Revenue Budget 2017/18 £
Fair Trading, Commercial & Agriculture Enforcement	Protect consumer and business interests by ensuring a safe and fair trading environment through the application of statute. Issue advice to public and traders to assist in this aim. Deliver statutory weights & measures services. Protect young people through test purchasing activities in relation to age restricted products. Protect the health of the community and farming economy through enforcement of animal health and movement control legislation.	6. Reducing crime and improving community safety	EH060_9a.1c - Resources allocated to Trading Standards delivery per 1,000 population compared to the Scottish Average. Target £8,687/1,000	PUBLIC	7.6	383,332	(2,070)	381,262
			EH047_9b Percentage of business owners who rated the quality of officers' explanation of how to comply with relevant legislation as Excellent or Good. Target 95%	PUBLIC				

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Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2017/18	PI Category	Staff Resource (FTE)	Revenue Expenditure Budget 2017/18 £	Revenue Income Budget 2017/18 £	Net Revenue Budget 2017/18 £
Vehicles Emissions Testing	Reduce negative health effects caused by vehicle emissions; carrying out testing and promoting good vehicle operation. Education and enforcement relating to vehicle idling. Delivered across four local authorities.	8. Protecting the built and natural environment	EH059_9a.1c Resources allocated to Environmental Health delivery per 1,000 population compared to the Scottish average. Target £8,558/1,000	PUBLIC	2	175,000	(175,000)	0.0
			EH055_9b.1a Percentage of customer requests to the Vehicle Emission Testing team responded to within service targets Target 90%	WLAM				
Service Support	Provision of management and administrative support.	Enabler Service - Corporate Governance and Risk	Support activities contribute towards the overall performance of the service. Performance is monitored through the indicators for front line services.		4.1	133,554	(517)	133,037
	Total :-				**36.1**	**1,780,208**	**(301,759)**	**1,478,449**

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Actions

Actions 2016/17							
Action	Description	Planned Outcome	Owner	Start	End	Status (Planned, Active, Complete)	
Trading Standards review	Consider the outcomes of the various national reviews of trading standards currently being undertaken at a Scottish and UK level and engage as appropriate.	Through engagement, WL will assist in ensuring the best possible protection through trading standards services.	Trading Standards Manager	April 2016	March 2017	Active	
Animal Feed	Engage with Food Standards Scotland in relation to their review of feed enforcement in Scotland.	Depending upon the direction instructed by FSS, ensure continuity of animal feed enforcement.	Trading Standards Manager	April 2016	March 2017	Active	
Air Quality	Preparing the finalised air quality action plan for Broxburn.	The draft action plan for Broxburn will be consulted upon and made in to a final action plan.	Senior Officer Public Health	April 2016	March 2017	Complete	
Air Quality	Progress declaration of air quality management areas for Linlithgow and Newton, including the preparation of draft action plans for these areas.	AQMA will be declared. Draft action plans will be prepared.	Senior Officer Public Health	April 2016	March 2017	AQMA Complete. Action Plans remain active.	

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Actions 2017/18						
Action	Description	Planned Outcome	Owner	Start	End	Status (Planned, Active, Complete)
Animal Feed Ongoing since 2016	Deliver the outcomes proposed following Food Standards Scotland's review of animal feed enforcement in Scotland.	Ensure continuity of animal feed enforcement which meets EU standards.	Trading Standards Manager	April 2017 (review started in 2016)	March 2018	Active
Trading Standards review Ongoing since 2016	Consider the outcomes of the various national reviews of trading standards currently being undertaken at a Scottish and UK level and engage as appropriate.	Through engagement, WL will assist in ensuring the best possible protection through trading standards services.	Trading Standards Manager	April 2017	March 2018	Active
Public protection – targeting resources	Work with Food Standards Scotland to implement changes to food premises rating schemes to allow better prioritisation of resources, focussing on premises posing highest risk.	Undertake and provide feedback on a pilot project to assist in developing new risk rating systems.	Environmental Health Manager	Project commenced Nov 2016	October 2018	Active
Health protection – tobacco replacements.	Implement the controls and licensing requirements in relation to sales of tobacco replacement substances	Tobacco replacement substances will not be available to younger persons.	Trading Standards Manager	April 2017	March 2018	Active
Health protection – Air Quality	Complete the draft air quality action plans for Linlithgow and Newton and prepare them for public consultation.	Action plans will be available for public consultation.	Senior Officer Public Health	April 2016	March 2018	Active
Flight path change proposals	Contribute to flight path change proposal consultations	Submit West Lothian Council's views on stage 2 flight path changes	Environmental Health Manager	April 2016	May 2017	Active

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Performance

Performance Indicator	Customer satisfaction with the service overall.	P:EH050_6a.7
Description	This performance indicator measures the percentage of customers who rated the overall quality of service provided by Environmental Health & Trading Standards as good or excellent. Customer feedback is sought via customer survey and customers (both businesses and public) are asked to rate the overall quality of the service provided as; excellent, good, adequate, poor or very poor. All responses ranked as either 'Excellent' or 'Good' are recorded as positive responses for the purpose of the indicator and are divided by the total number of responses received to determine a percentage. Monitoring this indicator contributes towards ensuring that we are working with and for our communities.	

P:EH050_6a.7 Customer satisfaction with the service overall.

89.2% 82.8% 88.2% 80% 85.3%

■ Years ─■─ Target (Years)

Trend Chart Commentary:

The trend shows that customer satisfaction levels with Environmental Health & Trading Standards services hovers around the current target of 85%; the 2016/17 survey results showed 85.3% satisfaction. Of the 5 who did not rate the service as good or excellent, 3 rated it adequate, and 2 rated it poor. Those rating it poor did so because they disagreed with the officer's advice on how to prevent condensation.

Analysis of other comments identified that time delays in getting through to the customer service centre prevailed. These matters were raised with the appropriate management. Comments were also particularly complementary of some staff members.

The dip in 2013/14 coincided with a reduced animal welfare/dog warden service, and the improvement in 2014/15 coincided with resolution of that issue.

No specific external benchmark information is available for this indicator.

2016/17   29 out of   34 rated the service either Excellent or Good
2015/16   56 out of   70 rated the service either Excellent or Good
2014/15 120 out of 136 rated the service either Excellent or Good
2013/14 120 out of 145 rated the service either Excellent or Good
2012/13 121 out of 144 rated the service either Excellent or Good

The service is keen to try and improve satisfaction levels therefore the target for 2017/18 will remain at 85%.

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Performance Indicator	Percentage of service requests made to Trading Standards which were responded to within the specific service level targets.	*P:EH049_6b.5*
Description	This performance indicator measures the percentage of customer service requests made to Trading Standards responded to within specific service level targets. Different targets exist depending upon the nature of the request. Targets are allocated to each type of service request on a computerised database which is used to report performance against individual type of service requests. Due to the time allowed to response, performance for the year-end cannot be reported until one month after the year-end. This activity contributes to the council priorities of delivering positive health outcomes, reducing crime and improving community safety. It assesses the effectiveness and efficiency of key activities of the service.	

Percentage of service requests made to Trading Standards which were responded to within the specific service level targets.

2012/13 – 97.4%
2013/14 – 98.3%
2014/15 – 97.7%
2015/16 – 99%
2016/17 – 98.9%

Trend Chart Commentary:

The 2016/17 figure of 98.9% of service requests responded on time was closely comparable to the 99% recorded in 2016/17, both of which were an improvement from previous figures.

The trend over the last few years' shows a consistently high performance and variations of 1% or 2% are not unexpected.

The number of service requests made to Trading Standards which were responded to within the specific service level targets were as follows:

2016/17 – 813 out of 822
2015/16 – 891 out of 900
2014/15 – 929 out of 951
2013/14 – 1196 out of 1216
2012/13 – 979 out of 1005

Although service performance is currently above target and would therefore justify raising the target, changes to service priorities and staffing planned for 2017/18 may make maintaining the current level of performance challenging therefore the target for 2017/18 will not be raised but will remain at 96% of service requests responded to within target until the impact of the changes have been established.

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Performance Indicator	Resources allocated to Environmental Health delivery per 1,000 population compared to the Scottish average.	P:SENV05b_9a.1d
Description	This indicator monitors the resources allocated to protecting the public through delivery of environmental health enforced services relating, amongst other things, to food safety, workplace safety, pollution control, dog warden, pest control, public health nuisances and air quality monitoring. The figures are gathered by the Improvement Service as part of the Local Government Benchmark Framework from returns provided by the financial management unit and include finances allocated to the provision of public conveniences. The resources allocated impact other indicators measured by environmental health such as percentage of service requests responded to on time. The figures show the finances allocated to Environmental Health and Public Convenience provision in West Lothian per 1000 head of population compared to the Scottish average. The allocation of resources to the delivery of environmental health services contribute to all of the council priorities, but in particular those relating to positive outcomes on health, safety and protecting the built and natural environment.	

P:EH059_9a.1d Resources allocated to Environmental Health delivery per 1,000 population compared to the Scottish average.

Trend Chart Commentary

The combined figure for costs of Environmental Health and Public Conveniences per 1000 population in West Lothian, as reported by the Local Government benchmark Framework (LGBF) for 2015/16, was £8,558. The Scottish average for the same period was £16,849.

This is a reduction from the 2014/15 figure due to implementation of efficiency strategies during the period along with a growth in population which is the denominator. Within Environmental Health the savings were delivered, amongst other things, through changes to the food sampling contracts, reduction in staffing and implementation of charges for pest control.

The benchmark information of average cost per 1,000 population in Scotland (currently £16,849) is provided as part of the LGBF information gathered by the Improvement Service. Benchmark activities have shown particular difficulties in using this indicator as a comparator as not all Environmental Health services deliver the same functions hence the wide variation in the figures across Scotland. The Association of Public Service Excellence (APSE) are considering figures for specific service areas which may in the future allow more targeted benchmarking.

The figures are provided one year in arrears by the Improvement Service therefore the 2016/17 figures are not likely to be available until November 2017.

2015/16 - £8558 per 1000 Head of Population (Scottish Ave = £16,849 per 1000)
2014/15 - £8614 per 1000 Head of Population (Scottish Ave = £17,697 per 1000)

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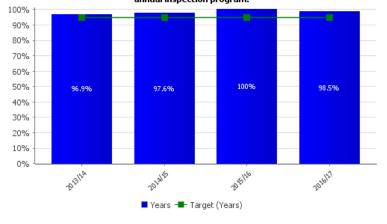
	2013/14 - £8391 per 1000 Head of Population (Scottish Ave = £18,322 per 1000) 2012/13 - £8739 per 1000 Head of Population (Scottish Ave = £17,130 per 1000) The target for 2016/17 will reflect the service budgets agreed as part of the council approved revenue budget for the year. For monitoring purposes this will be taken as £8558 per 1000 population

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Performance Indicator	Percentage of commercial premises rated as highest risk for food hygiene, food standards, trading standards or health & safety, which were inspected on time as per the annual inspection program.	*CP:EH044_9b.1a*
Description	Commercial properties are given a risk rating depending upon their inherent risk and the management controls applied. This rating, based on national guidelines, determines how often the business is inspected; higher risk premises being inspected more frequently than lower risk premises. Inspections are carried out for the purposes of workplace health & safety, food hygiene, food standards (composition) and trading standards. For the purpose of this indicator, highest risk premises are considered to be category A and B1 for Health & Safety, category A and B for food hygiene, category A for food standards, and 'High' for trading standards. 'On time' is within 28 days of the planned inspection date for Environmental Health and by the planned date for Trading Standards - this is in keeping with national guidance. This permitted period means that year-end figures will not be available until one month after the year-end period (May). Inspections lists are prepared annually and premises risk scores are refreshed following every inspection. Inspections are carried out to ensure that the premises are operating safely and within the law therefore this activity contributes towards the council priorities of protecting those at risk and living healthier lives.	

Percentage of commercial premises rated as highest risk for food hygiene, food standards, trading standards or health & safety, which were inspected on time as per the annual inspection program.

Trend Chart Commentary:

During 2016/17 98.5% of highest risk premises were inspected by the planned inspection date. This is a drop from the 100% reported in 2015/16 however remains above the target of 95%.

The dip in the performance was due encountering a challenge in recruiting suitably qualified following a member of the team leaving and, although remaining staff re-prioritised their workloads, five inspections were still missed due to competing demand on the small team. It is also relevant that the number of higher risk premises has increased. Even although the target date was missed, all highest risk premises were inspected during the year. Steps are being taken to have the vacancy filled.

Staff are reminded of the need to carry out scheduled inspections in advance of the due date in order that unforeseen reactive work had a reduced impact on inspection performance.

Benchmarking information is currently unavailable for this indicator.

The numbers of high risk premises inspections done on time are as follows:

2016/17 – 337 out of 342
2015/16 – 291 out of 291
2014/15 – 205 out of 210
2013/14 – 220 out of 227

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	Comparative figures are not available prior to 2013/14 as the rating criteria changed at that time. Even although the target has been exceeded each year, it will be retained at 95% for 2017/18 as conflicting priority demands, out with the control of the service, mean that higher levels may not be sustainable. However, if exceeded again during 2017/18, it will be reviewed upwards for 2018/19.

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Calendar of Improvement and Efficiency Activity

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

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

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3.3 Planning Services

Managers:	Fiona McBrierty / Jim McGinley / Wendy McCorriston / Ross Burton
Number of Staff (FTE):	42.9
Location:	West Lothian Civic Centre

Purpose

The principal purpose of Planning Services is to carry out the statutory planning and building standards functions of the council and ensure that sufficient education capacity exists for predicted levels of demand in nurseries and schools. The service also leads on delivering the council's duties and responsibilities in responding to climate change. The overall aim of the service is to promote economic development and ensure protection of the environment.

Activities

The main activities of the service in 2017/18 will be:

- Finalising the preparation of the local development plan, and its subsequent implementation.
- Assisting in the preparation and delivery of Strategic Development Plan 2 for Edinburgh and South East Scotland.
- Implementing, monitoring and reviewing the climate change strategy, carbon management plan and adaptation action plan.
- Carrying out the council's statutory duties on biodiversity and outdoor access.
- Preparing, monitoring and reviewing supplementary planning guidance.
- Implementing, monitoring and reviewing the Contaminated Land Inspection Strategy.
- Verifying applications for building warrants and recording completion certificates.
- Enforcement of Building (Scotland) Act 2003 in relation to dangerous buildings and unauthorised works.
- Processing planning and related applications.
- Processing appeals and participating in local reviews against decisions on planning applications.
- Enforcement of planning control.
- Conservation and design of the built heritage.
- Preparing school roll projections.
- Progressing school consultations to support the development plan alongside appropriate school provisioning and capacity increases.

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Key Partners

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

- SESplan
- Scottish Government
- Other key Government agencies including the Scottish Environment Protection Agency (SEPA), Scottish Natural Heritage (SNH) and Historic Environment Scotland.(HES)
- Education Scotland

Customer Participation

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

Customer Consultation Schedule				
Customer Group	Survey Method	Frequency	Responsible Officer	Feedback Method
Development Planning Customers	Online and Newsletter	Linked to development plan timetable.	Development Planning and Environment Manager	Development Plan
Development Planning Customers	Questionnaires	Annually	Development Planning and Environment Manager	Service Improvement Plan as part of the Planning Performance Framework
School Consultations	Online, in writing, ad hoc meetings, public meetings, Education Scotland review	As required per consultation	Education Planning Officer	Education Executive
Applicants and agents – Development Management	Focus group	Bi-annually	Development Management Manager	Minutes and follow up meeting
Applicants and agents – Development Management	Questionnaires	Annually	Development Management Manager	Service Improvement Plan as part of the Planning Performance Framework

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Customer Consultation Schedule				
Customer Group	Survey Method	Frequency	Responsible Officer	Feedback Method
Applicants and agents – Building Standards.	Focus group	Biennial	Building Standards Manager.	Minutes and follow up meeting.
Applicants and agents – Building Standards.	Questionnaires	Annually	Building Standards Manager.	Balanced Scorecard. and Customer Charter

Employee Engagement

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

Employee Engagement Schedule			
Employee Group	Engagement Method	Frequency	Responsible Officer
All employees	One-to-ones	Fortnightly / monthly	Service Managers (Building Standards, Development Management and Development Planning & Environment) and Team Leaders
All Employees	Appraisal & Development Review (ADR)	6 monthly	Service Managers (Building Standards, Development Management and Development Planning & Environment) and Team Leaders
All employees	Team meetings	Weekly / fortnightly / monthly	Service Managers (Building Standards, Development Management and Development Planning & Environment)
Employee sample	Employee survey	Annually	Service Managers (Building Standards, Development Management and Development Planning &

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Employee Engagement Schedule			
Employee Group	Engagement Method	Frequency	Responsible Officer
	-	-	Environment)
All employees	Management Plan Launch	Annually	Service Managers (Building Standards, Development Management and Development Planning & Environment)
Extended Management Team (Staff Representatives)	Management Meeting	Quarterly	Service Managers (Building Standards, Development Management and Development Planning & Environment)
All employees	Direct communication and dissemination of corporate information	As required on significant issues	Service Managers (Building Standards, Development Management and Development Planning & Environment)

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Activity Budget

| Activity Budget 2017/18 |

Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2017/18	PI Category	Staff Resource (FTE)	Revenue Expenditure Budget 2017/18 £	Revenue Income Budget 2017/18 £	Net Revenue Budget 2017/18 £
Development Management - Processing Planning Applications and appeals	To determine applications for planning permission, advertisement consent and listed building consent in accordance with the development plan and other material considerations.	8. Protecting the built and natural environment	DM033_9b.1a Annual percentage of all applications, excluding major applications, determined in two months Target 80%	PUBLIC	10.6	569,902	(892,491)	(322,589)
			DM037_9a.3 Annual percentage of local review body decision made in favour of the original decision made under delegated powers Target 100%	PUBLIC				
Development Management - Enforcement	To regulate unauthorised development in the interests of our communities and the environment.	8. Protecting the built and natural environment	DM051_9b.1a Quarterly number of enforcement cases received Target 25	WLAM	1.3	71,216	(108,920)	(37,704)
			DM052_9a.1a Quarterly average budget cost for a Development Management enforcement enquiry Target £350	WLAM				

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Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2017/18	PI Category	Staff Resource (FTE)	Revenue Expenditure Budget 2017/18 £	Revenue Income Budget 2017/18 £	Net Revenue Budget 2017/18 £
Building Standards-Processing applications for Building Warrants, Completion Certs, Letters of Comfort	To ensure new development is undertaken in the interests of the health & safety and welfare of the general public and the environment.	8. Protecting the built and natural environment	BS030_9b.1a Percentage of applications for building warrant which receive a full technical assessment within 20 days of receipt by Building Standards Target 97%	PUBLIC	9.5	694,344	(824,954)	(130,610)
			BS036_9a.2b Average fee received per FTE building standards officer Target £55,746	PUBLIC				
Dangerous Building Notices & Other Enforcement Notices	To ensure new development is undertaken in the interests of the health & safety and welfare of the general public and the environment.	8. Protecting the built and natural environment	BS039_9b.1a Quarterly number of enforcement notices issued by building standards under the Building (Scotland) Act 2003. Aim to minimise indicator based on mediation in lieu of proceeding straight to statutory action Target 3 notices	HIGH LEVEL	0.5	37,170	(43,276)	(6,106)
			BS041_9a Annual Average Budget Cost For A Building Standards Enforcement Enquiry Target £500	WLAM				

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Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2017/18	PI Category	Staff Resource (FTE)	Revenue Expenditure Budget 2017/18 £	Revenue Income Budget 2017/18 £	Net Revenue Budget 2017/18 £
Development Planning - Development Plan, supplementary and planning guidelines	Maintain and implement an up to date development plan and provide a statutory framework for development and to implement plan policies and proposals. Prepare, monitor and review supplementary planning guidance (SPG) and prepare planning guidelines to assist in the delivery of development. Maintain the corporate address gazateer (CAG)	8. Protecting the built and natural environment	DP002_9a.2b Average time taken to handle Development Planning Consultation Enquiry per Officer Target 2.5 working days	WLAM	8.2	659,862	(39,290)	620,572
Environment - Environmental Projects, Climate Change Projects, Contaminated Land and Tree Preservation Orders	Protect and enhance the environment. To make West Lothian a more sustainable environment for working, living and leisure.	8. Protecting the built and natural environment	CMP001_9b.1a Carbon Footprint. Total annual emissions from non-domestic operational buildings, transport, external lighting, waste and water total (tonnes Co2e) Target 59,967 tonnes	PUBLIC	1.8	147,456	(8,625)	138,831
			DP004_9b.1a Percentage of Contaminated Land enquiries responded to within service level agreement Target 95%	WLAM				

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Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2017/18	PI Category	Staff Resource (FTE)	Revenue Expenditure Budget 2017/18 £	Revenue Income Budget 2017/18 £	Net Revenue Budget 2017/18 £
School Provisioning including Section 75 Development	Ensure sufficiency of places to meet statutory requirements and to secure Best Value and education service.	3. Improving attainment and positive destinations for school children	DP008_9b.1a Percentage of Education Planning Enquiries responded to within Service Standards Target 95%	WLAM	3.0	114,201	0	114,201
Service Support	Provision of management and administrative support.	Enabler Service - Corporate Governance and Risk	Support activities contribute towards the overall performance of the service. Performance is monitored through the indicators for front line services.		8.0	216,114	(819)	215,295
	Total :-				**42.9**	**2,510,265**	**(1,918,375)**	**591,890**

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Actions

Actions 2016/17						
Action	Description	Planned Outcome	Owner	Start	End	Status (Planned, Active, Complete)
Review building standards customer charter.	Review building standards customer charter in line with Scottish Government performance framework.	Standardise information in local customer charter and include information with national context.	Building Standards Manager	April 2016	October 2016	Complete
Provide Scottish Government with information in line with the Building Standards Performance Framework	Provide quarterly return to Scottish Government in line with the Building Standards Performance Framework	Quarterly submission to Scottish Government showing performance and improvements both undertaken and planned	Building Standards Manager	April 2016	March 2017	Active
Implement the national *ebuildingstandards* system for the online submission of applications and documentation.	Provide *ebuildingstandards* in conjunction with government portal to facilitate online submission of building standards applications and documentation.	Implementation of online *ebuildingstandards* system.	Building Standards Manager	April 2016	October 2016	Complete
Improvements to processing procedures and reporting.	Implement revised procedures for processing planning applications and revise reporting procedures to conform to Government guidance.	Average processing timescales reduced and percentage of applications processed within statutory timescales increased.	Development Management Manager	April 2016	March 2017	Active
Introduction of charging for certain service activities.	Pre-application advice service introduced	An improved quality of applications and a new revenue stream for the council	Development Management Manager	April 2016	March 2017	Active

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Actions 2016/17						
Action	Description	Planned Outcome	Owner	Start	End	Status (Planned, Active, Complete)
Planning training for community councils, including design awareness.	Quarterly evening presentation on planning practice and procedures.	Better informed community councils that are able to engage more fully with the planning process.	Development Management Manager	April 2016	March 2017	Active
Full electronic assessment of planning applications	Full electronic assessment of planning applications and no use of paper plans	Print and postage savings and improved efficiency	Development Management Manager	April 2016	January 2017	Complete
Respond to improvement tasks resulting from the planning performance framework.	A more holistic annual account of the performance of the planning service.	Annual submission to Scottish Government showing improvements undertaken.	Development Management Manager	April 2016	March 2017	Active

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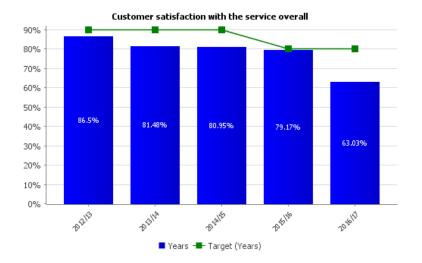| Actions 2017/18						
Action	Description	Planned Outcome	Owner	Start	End	Status (Planned, Active, Complete)
Review building standards customer charter.	Review building standards customer charter in line with Scottish Government performance framework.	Standardise information in local customer charter and include information with national context.	Building Standards Manager	April 2017	October 2017	Active
Provide Scottish Government with information in line with the Building Standards Performance Framework.	Provide quarterly return to Scottish Government in line with the Building Standards Performance Framework	Quarterly submission to Scottish Government showing performance and improvements both undertaken and planned	Building Standards Manager	April 2017	March 2018	Active
Migrate the case management software system from Acolaid to Uniform	Change case management software system for building standards and development management from Acolaid to Uniform	Align software with other Scottish local authorities	Building Standards Manager	April 2017	October 2017	Active
Introduction of specific project plan using enterprise workflow systems for all planning applications.	Channel shift using enterprise workflow system to provide greater certainty for the delivery of all planning decisions.	Set procedures for all planning applications to ensure applicants know what to expect at appropriate stages.	Development Management Manager	April 2017	March 2018	Active
Respond to improvement tasks resulting from the planning performance framework.	A more holistic annual account of the performance of the planning service.	Annual submission to Scottish Government showing improvements undertaken.	Development Management Manager	April 2017	March 2018	Active
Introduce case management software system for Contaminated land and Tree Preservation Orders	Introduce Uniform case management software system for Contaminated land and Tree Preservation Orders	Align software with other Scottish local authorities	Building Standards Manager	April 2017	December 2017	Active

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Actions 2017/18						
Action	Description	Planned Outcome	Owner	Start	End	Status (Planned, Active, Complete)
Investigate options for IT software package to assist in development plan preparation	New IT management system to assist in review of the West Lothian Local Development Plan and delivery of replacement Local Development Plan	Agreement to source and implement new software	Development Planning & Environment Manager	April 2017	March 2018	Active
Implementation of Edge-u-cate education planning system	New education planning system	Full implementation of system to allow monitoring of the education estate	Development Planning & Environment Manager	April 2017	December 2017	Active

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Performance

Performance Indicator	Customer satisfaction with the service overall	P:STP005_6a.7
Description	This performance indicator measures the percentage of customers who rated the overall quality of service provided by Planning Services as good or excellent. Customer feedback is sought via customer survey and customers are asked to rate the overall quality of the audit service provided as; excellent, good, adequate, poor or very poor. All responses ranked as either 'Excellent' or 'Good' are recorded as positive responses. Number of positive responses is divided by the total number of responses to determine a percentage. The results of customer feedback are analysed on annual basis in order to identify areas for improvement.	

Customer satisfaction with the service overall

Trend Chart Commentary:

The trend chart shows that the reported performance of 63.03% for 2016/17 was lower than the reported performance of 79.17% for 2015/16.

The customer comments received are currently being analysed and service managers will identify areas for improvement from these. These areas for improvement will be included in an action plan for 2017/18 and upon satisfactory conclusion will be included in a service "You Said, We Did" communication to customers.

The trend chart shows that the levels have dropped over the chart period from a high of 81.48% in 2012/13 to a low of 63.03% in 2016/17.

The drop in customer satisfaction between 2012/13 and 2013/14 occurred at a time when there was a significant change in the way the service deals with customer contact, with customers being directed to the Customer Service Centre and to an on-line service delivery. Further changes occurred at the start of 2014/15 when the duty service which had allowed customers to obtain advice from a duty officer was removed.

During 2015/16 a service restructure was completed and further associated channel shift changes to service delivery were introduced to the service. This on-going change contributed to a further drop in customer satisfaction to 79.17% for 2015/16 and as a result the customer satisfaction target was reduced to 80% for 2015/16 to allow these changes to operating procedures to bed in and become the norm for customers.

For information the number of customer surveys responded to in each financial year was as follows:
2016/17 104 out of 165
2015/16 55 out of 73
2014/15 34 out of 42

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	2013/14 88 out of 108 2012/13 64 out of 74 The 80% target was reassessed and retained for 2016/17 to allow the changes to service delivery to become embedded within both the service and in our customers' experience however given the reported performance for 2016/17 is 63.03% this may have been too challenging given the ongoing channel shift initiatives. This target had been reassessed for 2017/18 and will be 75% to allow changes to operating procedures to bed in and become the norm for customers and will be reassessed for 2018/19.

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Performance Indicator	Annual Percentage of building warrants issued or refused, up to and including the sixth working day of receiving information.	P:BS037_6b.5
Description	This performance indicator measures the percentage of building warrants issued or refused, up to and including the sixth working day, from receipt of all necessary information from the applicant or their agent. The applicant or agent will previously have been advised of the information or amendments required. The approval of building warrants to allow building work to progress on site is one of the key regulatory activities of building standards and relates to council key outcomes of protecting the built and natural environment and improving the economic situation of West Lothian. This indicator is based on data collected at the end of a financial year.	

Annual Percentage of building warrants issued or refused, up to and including the sixth working day of receiving information.

Trend Chart Commentary

The trend shows that the 2016/17 performance of 93.53% was lower than the 2015/16 performance of 93.92%.

The trend chart shows that year on year performance, with the exception of the 2014/15 when there was a 1% reduction in performance and 2016/17 when there was a 0.39% reduction in performance, has improved.

The increase in performance from 2012/13 through to 2013/14 occurred as a result of the introduction, in October 2012, of a weekly performance meeting whereby all outstanding work is monitored and redistributed if required.

This management change led to the increase in performance shown during 2012/13 when half the year was covered by this change in procedure and also the increase in performance for 2013/14 the first full year at which these procedures were in place.

We have benchmarked our performance against both Aberdeenshire Council's reported 2015/16 annual performance of 91% and Renfrewshire Council's reported 2015/16 annual performance of 66% along with the accounts commission previous statutory indicator target of 80% which is shown on the chart.

For information, the number of applications determined each financial year was as follows:

2016/17 1114 out of 1191
2015/16 1051 out of 1119
2014/15 1028 out of 1112
2013/14 985 out of 1054
2012/13 1010 out of 1182

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	Although performance was above target for 2016/17, an increase in the number and complexity of applications being received as a result of the economic recovery will make achieving this performance more challenging in the year ahead. The target for 2017/18 will be retained at 90% and will be reviewed for financial year 2018/19.

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Performance Indicator	Annual percentage of completion certificates submitted to building standards accepted within 3 working days	P:BS040_9a.2b
Description	This performance indicator measures the percentage of completion certificates submitted by applicants to building standards, after the completion of building works on site, which are then accepted by building standards within 3 working days. That is 3 working days between the date that building standards verify, by reasonable enquiry, that the completed works on site appear to comply with the approved building warrant and the date that the completion certificate acceptance is posted out to the applicant. The acceptance of completion certificates after building works have been completed on site is one of the key regulatory activities of building standards and this indicator relates to council key outcomes of protecting the built and natural environment and improving the economic situation of West Lothian. All dates are held within the database that building standards use and this indicator is based on data collected at the end of a financial year.	

Annual percentage of completion certificates submitted to building standards accepted within 3 working days

Trend Chart Commentary

The trend shows that the 2016/17 performance of 94.93% was lower than the 2015/16 performance of 97.95%.

This reduction occurred as a result of a large number of completion submissions being received for external wall insulation upgrade programmes where every property required an individual completion submission.

In 2013/14 the target was raised to 90% as prior to this the trend showed that the service had maintained a level of performance exceeding the original target of 80% of completion of certificates accepted within three days. The 80% of completion of certificates accepted within three days is the former accounts commission national target and is used for benchmarking purposes. We also benchmark against Renfrewshire council's target of 95%.

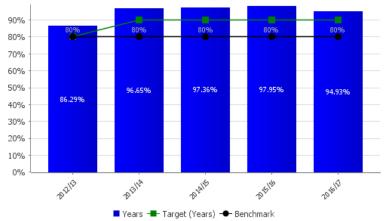For information, the number of completion certificate submissions accepted each financial year was as follows:

2016/17 1891 out of 1992
2015/16 1480 out of 1511
2014/15 1585 out of 1628
2013/14 1270 out of 1314
2012/13 1051 out of 1218

Although performance has exceed the target, an increase in the number and complexity of applications being received as a result of economic recovery will make achieving this level of performance more challenging in the coming year. Notwithstanding this the target will be raised to 95% for 2017/18 and will be reviewed for financial year 2018/19.

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Performance Indicator	Annual percentage of all applications, excluding major applications, determined in two months.	P:DM033_9b.1a
Description	This performance indicator measures the percentage of all local planning and other applications determined (fully assessed and decision has been issued) within 2 months by the council. It includes householder planning applications. This category excludes major applications. Major applications are generally for the large development proposals including housing sites for 50 or more units and developments on sites of greater than 2 Ha. The assessment of a planning application relates to the council's key outcomes for protecting the natural and built environment, and improving the economic situation of West Lothian.	

Annual percentage of all applications, excluding major applications, determined in two months.

Trend Chart Commentary:

The council's performance in 2016/17 at 80.33% (588 out of 732 applications determined) is an improvement on the previous year's performance of 78.02% (614 of 787 applications determined) and is the highest reported performance against this indicator in recent years. It is the first time that performance has exceeded the council's 80% target for this indicator.

There has been a steady improvement in performance against this indicator over the last 5 years. There has also been a new management structure in place since October 2016 which has overseen the introduction of more regular weekly performance monitoring. Performance for this indicator has improved to the extent that over 80% performance has been achieved in each of the last six months.

For the purposes of benchmarking and from figures available in the council's latest Planning Performance Framework submission for 2015/16, in a national context the council's performance for this indicator is above the 2015/16 annual Scottish average of 73.4%. Comparative national figures for 2016/17 will not be available until August 2017. The data will be updated at that time.

West Lothian Council, in a Scottish context, had the fourth highest proportion of local planning applications of the 32 authorities that were subject to a legal agreement in 2015/16 and this will inevitably extend the time period for determination of this category of planning application.

Over the last five years the number of all non-major applications determined in 2 months, out of the total number of all such applications, is as follows:
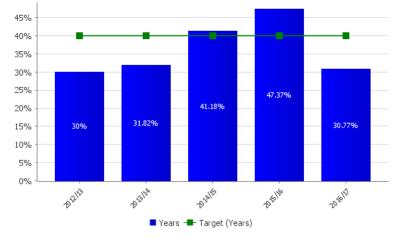
2016/17 588 out of 732
2015/16 614 out of 787

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	2014/15 548 out of 703 2013/14 578 out of 733 2012/13 542 out of 722 The target has been reviewed and will remaining at 80%, which is the statutory target for 2017/18. This target will, however, be reviewed during 2017/18 if month on month performance remains above the 80% target.

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Performance Indicator	Annual percentage of all major planning applications determined in 4 months.	P:DM034_9b.1a
Description	This performance indicator measures the percentage of all major planning applications determined and a decision has been issued within 4 months which is the statutory period for determination of this category of application. 'Major' applications are statutorily defined and are the more complex planning applications dealt with by the council. Examples of major planning applications are sites for more than 50 houses, or sites for any form of development where the site area is greater than 2 hectares. This category includes applications for more than 50 houses or for development over two hectares, and which can include applications for the approval of matters specified in conditions following approval of a major application for planning permission in principle. The assessment of a major planning application relates to the council's key outcomes for protecting the natural and built environment, and improving the economic situation of West Lothian.	

Annual percentage of all major planning applications determined in 4 months.

Trend Chart Commentary:

The council's performance in 2016/17 against this indicator at 30.77% (4 out of 13 applications determined) is a significant drop from the previous years when 47.36% were determined within the statutory period. Performance in 2016/17 is similar to the performance in 2013/14 and 2012/13 of 31.82% and 30% respectively.

Of the 9 applications which took over four months to determine, seven were major housing proposals, two of which required referral to Full Council, four which encountered delays in agent or consultee responses, and two which were delayed for reasons relating to a legal agreement. The other two delayed applications were for Tormywheel wind farm development and Levenseat Quarry waste management site which involved protracted negations.

Performance has varied from a low of 30.0% in 2012/13 to the highest figure, 47.37 % in 2015/16. While major applications are in their nature complex and generally include legal agreements which can be lengthy to conclude, there has been a year on year improvement in performance since 2012/13 until the drop last year. The high number of complex housing applications in this period, coupled with the fact that small overall numbers of applications result in a high percentage swing, can account for the drop in performance.

For the purposes of benchmarking, and from the most recent figures available in the council's latest Planning Performance Framework submission for 2015/16, in a national context West Lothian Council has the 10th highest number of major planning applications in Scotland. The benchmarking information is now given in terms of the average processing times of major planning applications. West Lothian is 4th poorest in terms of this timescale against this indicator. National benchmarking figures for 2016/17

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are not available until August 2017.

The high number of complex housing applications in this period, coupled with the fact that small overall numbers of applications result in a high percentage swing, can account for the drop in performance. Nevertheless, performance statistics in this category continue to be analysed and issues discussed with Legal Services on a regular basis in respect of those which are subject to a legal agreement.

Performance data over the last five years shows the number of major applications determined in 4 months, out of the total number of all such applications, is as follows:

2016/17 4 out of 13
2015/16 9 out of 19
2014/15 7 out of 17
2013/14 7 out of 22
2012/13 6 out of 20

The target has been reviewed and will remain at 40% for 2017/18 in view of the variable complexity of applications in this category.

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Performance Indicator	Percentage of new houses built on land which has previously been developed	CP:DP009_9b.1a
Description	This performance indicator measures the percentage of new houses built on land which has previously been developed, otherwise known as 'brownfield' land.

Planning authorities are required by statute to promote the efficient use of land and buildings, direct development towards sites within existing settlements where possible, make effective use of existing infrastructure and to reduce energy consumption.

Development on 'brownfield' land, provides an indication of how much development is taking place and assists in monitoring the amount of vacant and derelict land. It can be used as a measure of how successful planning policies are in helping to make the best use of scarce land resources.

The assessment of development on brownfield land relates to the council's key outcomes for protecting the natural and built environment, and improving the economic situation of West Lothian. | |

Percentage of new houses built on land which has previously been developed

Trend Chart Commentary:

House completion figures for 2015/16 were 895 house completions, 40% of these were on brownfield land.

The percentage of completions on brownfield land in 2015/16 is a decrease on the percentage of completions on brownfield land in the previous year when, during 2014/15 the percentage of brownfield land developed was 51%. However, both the 2014/15 and 2015/16 returns show an increase on 2013/14 when the percentage of brownfield land developed was 30% and on 2012/13 when the percentage of brownfield land developed was 39%.

Targets for new houses built on land which has previously been developed (brownfield land) are influenced to an extent by the allocation of land for development in the West Lothian Local Plan and the West Lothian Local Development Plan. As sites are developed the supply of brownfield land may well reduce unless other sites come forward. To reflect the increase in the number of new houses built on land which has been previously been developed during 2015/16, and having regard to the level of house completions on such land in previous years, an average number of completions over the years 2011/12 to 2015/16 can be identified at 54%.

Housing completion figures for 2016/17 will only become available upon completion of the 2017 Housing Land Audit.

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Performance data over the period 2012/13 to 2015/16 for the number of housing completions on brownfield land against the total number of housing completions is as follows:
2015/16 340 out of 895
2014/15 373 out of 775
2013/14 184 out of 615
2012/13 202 out of 523
2011/12 123 out of 229

The target decrease from 50% in 2011/12 to 60% in 2012/13 and 2013/14 was reflective of the council agreeing to relax the level of financial contributions from developers associated with new residential development. This was to help reduce overall development costs and improve the viability of the remaining 'brownfield' sites.

The target was revised to 30% for 2014/15 to reflect the total number of housing units on brownfield land proposed for development in the emerging West Lothian Local Development Plan. However, this target was exceeded principally due to development moving forward on two large brownfield development sites – Wester Inch and Little Boghead, Bathgate. The target for 2015/16 was amended to reflect this and will be further reviewed for 2016/17 having been informed by housing completion figures from the agreed 2016 Housing Land Audit. A further review of the target will be undertaken for 2017/18 having been informed by the agreed target for 2016/17, the 2017 Housing Land Audit and the site allocations in the West Lothian Local Development Plan as it moves forward to adoption.

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Calendar of Improvement and Efficiency Activity

Action	Frequency	2017/18 (✓)											
		Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
○ Performance management	Monthly	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
○ Review of Performance Indicators and targets	Monthly	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
○ Benchmarking	As Required	✓											
○ Collation Specified Performance Indicators (SPIs)	Annual		✓										
○ Update of PPR information	Monthly	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
○ WLAM (assessment)	1 Yr Cycle	✓											
○ Review Panel	1 Yr Cycle	✓											✓
○ Performance Committee	As Required												
○ Process Review (Lean/RIE activity)	As Required	✓											
○ Progress review of improvement actions	Monthly	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
○ CSE preparation	Annual									✓	✓		
○ Inspection or Audit activity	As Required												
○ Budget Management activity	Monthly	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
○ Equality Impact Assessment(s)	As required												
○ Health and Safety Assessment(s)	As required												
○ Business Continuity Planning	Annual							✓					
○ Workforce Planning	Six-Monthly	✓						✓					
○ Appraisal & Development Review (ADR)	Six-Monthly	✓						✓					
○ Review of customer groups/segmentation matrix	Annual										✓		
○ Customer consultation	Annual										✓		
○ Review of Service Standards	Annual										✓		
○ Planned Engagement activity	Annual										✓		
○ Website content management	Monthly	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓

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

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Planning, Economic Development & Regeneration

Management Plan 2017/18

**Craig McCorriston
Head of Service**

April 2017

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West Lothian Council

DEVELOPMENT &TRANSPORT POLICY DEVELOPMENT AND SCRUTINY PANEL

OPERATIONAL SERVICES MANAGEMENT PLAN 2017 / 18

REPORT BY HEAD OF OPERATIONAL SERVICES

A.   PURPOSE OF REPORT

To advise the panel of the purpose, scope and content of the Operational Services Management Plan for 2017 / 2018.

B.   RECOMMENDATION

Members of the panel are asked to note the contents of the report and the Operational Services Management Plan for 2017 / 2018.

C.   SUMMARY OF IMPLICATIONS

I	**Council Values**	Being honest, open and accountable.
		Focusing on our customers' needs
		Making best use of our resources
		Working in partnership
II	**Policy and Legal (including Strategic Environmental Assessment, Equality Issues, Health or Risk Assessment)**	Actions will be screened as they are progressed to determine the need for environment, equality, health or risk assessments.
III	**Implications for Scheme of Delegations to Officers**	None
IV	**Impact on performance and performance Indicators**	Successful delivery of the plan will ensure good performance against a number of performance indicators detailed in the Management Plan
V	**Relevance to Single Outcome Agreement**	The Management Plan highlights the key activities and performance of Operational Services which directly impacts on the Single Outcome Agreement.
		Performance, activities and actions overseen by the panel contribute to the delivery of the Single Outcome Agreement.
VI	**Resources - (Financial, Staffing and Property)**	The Management Plan sets out the financial and staff resources required to deliver the service in

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2017/18.

Identifies the initiatives that are planned for 2017/18, to create efficiencies and quality improvements in service delivery

VII   Consideration at PDSP   The plan was submitted to the Environment PDSP on the 27th April for approval.

VIII   Other consultations   The Management Plan has been approved by the Executive Management team for submission to the PDSP, in March 2017.

D.   TERMS OF REPORT

In accordance with Council procedures and the corporate guidance issued, Operational Services has drawn up a Management Plan for the forthcoming financial year.

The Operational Services Management Plan is fundamental to the delivery of its services. The plan takes into consideration the medium term financial strategy of the council, developed under Delivering Better Outcomes and the available resources for 2017/18.

The Management Plan also takes into full consideration the council priorities identified in the Corporate Plan 2013 to 2017.

As a front line service provider, Operational Services plays a key role in achieving the council's Corporate Plan priorities, and in particular the priority of 'Protecting the built and natural environment'.

The Management Plan defines the activities, priorities and actions that Operational Services intends to deliver in the forthcoming year as well as the performance measure we will use to monitor our success. Actions planned for 2017/18 include:

- Relocation of all services to a new shared service centre
- Procurement of a new integrated Fleet Management System to reduce administrative burdens and streamline processes
- Implementation of a new purchase card system in primary schools
- Improvements and upgrades to Open Space in West Lothian
- Review of additional support needs transport policy
- Development and support for the construction of a transfer station/sorting facility
- Review of the process for delivery of winter service to existing primary carriageway routes

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The plan also provides a summary of the work undertaken and the achievements of the services in the preceding year, which include:

- Winning a Celebrating Success award for *Delivering A Sustainable Waste & Recycling Service*
- Reaching the APSE Service award finals for two 'Team of the Year' categories – *Building Cleaning and Facilities Management Service* and *Parks, Grounds and Horticultural Service*
- 14% increase in school meal uptake, assisting Education Services in improving attainment and supporting the anti-poverty strategy
- Online payments for school meals implemented to manage income for meals and provide operational and management information
- Funding from Transport Scotland utilised to further increase electric vehicles in fleet meeting the council's carbon reduction commitments.
- Introduction of a Corporate Fleet-use policy to maintain the council's fleet compliance and ensuring that the fleet is used efficiently and effectively
- Opening a new £1.8m Cemetery at Almondell, increasing burial capacity across West Lothian to 70 years and improved the environment of our cemeteries in appearance and safety by implementation of cemetery management rules.
- Delivered the council's Open Space Strategy
- Revising the household waste collection service – including food waste collections, roll out of slim bins and a revision of waste beats. This has resulted in a reduction of the waste being sent to landfill of 20% and an increase in recycling.
- Implementing updated Waste Service Standards; approved and operational in line with Household Recycling charter
- Maintaining West Lothian's roads asset infrastructure resulting in being ranked fourth overall in Scotland.
- Installation of 7,772 LED units within street lighting over the last two years supporting the council's carbon reduction commitments

E. CONCLUSION

The Operational Services Management Plan for 2017/18 clearly sets out the framework for service delivery, by all the services under the responsibility of the Head of Operational Services and the remit of the Environment PDSP, for the financial year 2017/18.

Its delivery will contribute to the aims of the Council and enable the Council to meets its obligations.

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F.   BACKGROUND REFERENCES

West Lothian Council Management Plan Guide 2017 -18

Appendices/Attachments: One.

1   Operational Services Management Plan 2017 / 2018

Contact Person: Jim Jack, Head of Operational Services, Whitehill House, Whitehill Industrial Estate, Bathgate

Jim Jack

Head of Operational Services
jim.jack@westlothian.gov.uk

12 June 2017

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Improving the employment position in West Lothian

Improving attainment and positive destinations for school children

Delivering positive outcomes and early interventions for early years

Reducing crime and improving community safety

Minimising poverty, the cycle of deprivation and promoting equality

Improving the quality of life for older people

Protecting the built and natural environment

Delivering positive outcomes on health

Delivering Better Outcomes
Operational Services
Management Plan
2017/18

West Lothian Council

Contents

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1   Overview

1.1   Introduction

Welcome to the Operational Service Management Plan 2017/18

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

Significant Achievements in 2016/17

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

2016/17 was another successful year for Operational Services.

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

Facilities Management

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

Fleet and Community Transport

> - Funding from Transport Scotland utilised to further increase electric vehicles in fleet meeting the council's carbon reduction commitments, continuing the council's strong record of achievement in carbon reduction and reduced CO_2 emissions.
> - Introduced a Corporate Fleet-use policy to maintain the council's fleet compliance and ensuring that the fleet is used efficiently and effectively

Inprint

> - Delivered the council's print requirement more efficiently

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

NETs, Land & Countryside Services

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

Public Transport Services

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

Recycling & Waste Services

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

Roads and Transportation Services

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

Key Priorities and Actions for 2017/18

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

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

Facilities Management

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

Fleet and Community Transport

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

Inprint

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

NETs, Land & Countryside Services

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

Public Transport Services

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

Recycling & Waste Services

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

Roads and Transportation Services

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

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Staff Communication and Engagement

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

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

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

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

Jim Jack
Head of Service
Operational Services

1.2   Context

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

1.2.1 West Lothian Council Values

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

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

The Council Mission Statement:

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

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

1.2.2 Performance Management

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

1.2.3 Governance & Risk Board

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

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

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

1.2.4 Corporate Plan 2013/17

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

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

1.2.5 Customer Consultation and Participation

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

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

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

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

1.3 Partnership Working

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

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

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

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

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

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

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

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

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

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

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

Figure 1: Operational Services key partners

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1.4 Outcomes, Priorities and Activities

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

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

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

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

Figure 2: Council priorities and Operational Services activity

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1.5   Corporate Strategies

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

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

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

Figure 3: Corporate Strategies

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2   Operational Services - Service Structure

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

Figure 4: Service Structure

Data Label: PUBLIC

3 Service Activity

3.1 Facilities Management

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

Purpose

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

Activities

The service's main activities are:

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

Key Partners

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

Customers

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

Customer Participation

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

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

Employee Engagement

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

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

Activity Budget

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

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

Actions

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

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

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

Data Label: PUBLIC

Performance

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

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

■ Years ■ Target (Years)

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Trend Chart Commentary:

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

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

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

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

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

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

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

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Data Label: PUBLIC

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

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

Trend Chart Commentary:

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

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

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

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

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

Data Label: PUBLIC

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

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

98.6%

■ Years ─■─ Target (Years)

Trend Chart Commentary:

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

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

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

Data Label: PUBLIC

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

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

Trend Chart Commentary:

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

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

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

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

Calendar of Improvement and Efficiency Activity

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

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

Data Label: PUBLIC

3.2 Fleet & Community Transport

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

Purpose

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

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

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

Activities

The service's main activities are:

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

Customers

The service's main customers include:

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

Data Label: PUBLIC

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

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

Key Partners

The service's main partners include:

- Scotland Excel
- Suppliers and sub contractors

- DVSA
- FTA

Customer Participation

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

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

Data Label: PUBLIC

Employee Engagement

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

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

Data Label: PUBLIC

Activity Budget

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

Data Label: PUBLIC

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

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

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 2016/17 Management Plan.

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

Data Label: PUBLIC

Actions 2017/18						
Action	Description	Planned Outcome	Owner	Start	End	Status (Planned, Active, Complete)
Secure DVSA approval for new ATF (Authorised test facility) at new depot	ATF to carry out HGV testing on our own premises	ATF approved	Fleet & Community Transport Manager	April 2015	August 2017	Active
Procure integrated Fleet Management System	Integration of assets, job creation and store management	Reduction in administrative burdens and streamlined processes	Fleet & Community Transport Manager	January 2016	March 2018	Active
Roll out Corporate Fleet-use policy	Roll out Corporate Fleet-use policy to guide in the reduction of risks and more defined responsibilities for drivers	Improved understanding for employees and managers.	Fleet & Community Transport Manager	January 2017	June 2017	Active
Utilise funding from Transport Scotland to further increase electric vehicles in fleet	Four fully funded electric vehicles by Transport Scotland introduced June 2017	Reduction in council fuel bill which will lead to reduction in CO2 emissions	Fleet & Community Transport Manager	January 2017	July 2017	Active
Implement recommendations from Community Transport review	Implement recommendations from Community Transport review	Formalisation of staff arrangements	Fleet & Community Transport Manager	January 2017	August 2017	Active

Data Label: PUBLIC

Performance

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

Trend Chart Commentary:

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

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

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

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

Data Label: PUBLIC

Performance Indicator	Percentage of Heavy Goods vehicles passing their MOT test first time.	P:FTS007_9b.1c
Description	This performance indicator measures the number of heavy goods vehicles which successfully pass their MOT at the first time. Each vehicle has a scheduled annual MOT which it must pass in order to stay roadworthy. Where a vehicle fails its MOT the relevant work will be carried out to rectify any problems.	

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

- 2011/12: 94.11%
- 2012/13: 98.24%
- 2013/14: 95.8%
- 2014/15: 100%
- 2015/16: 98.75%

■ Years ─■─ Target (Years)

Trend Chart Commentary:

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

Approximately 120 vehicles are tested annually.

National average in UK is 79%.

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

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

Data Label: PUBLIC

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

Trend Chart Commentary:

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

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

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

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

2016/2017 Figures will be available mid 2017.

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

FTS011_9a.1a Average annual maintenance cost per vehicle - All Cars (Pool).

Year	Value	Target
2011/12	£147.00	£987.00
2012/13	£274.00	£900.00
2013/14	£613.00	£955.00
2014/15	£475.00	£955.00
2015/16	£640.00	£955.00

■ Years ■— Target (Years)

Data Label: PUBLIC

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

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

Trend Chart Commentary:

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

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

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

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

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

Calendar of Improvement and Efficiency Activity

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

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

Data Label: PUBLIC

3.3 Inprint

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

Purpose

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

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

Activities

The service's main activities are:

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

Key Partners

The service's main partners Include:

- Corporate Communications
- External Contractors

Customers

- All council service areas

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

Employee Engagement

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

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

Data Label: PUBLIC

Activity Budget

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

Actions

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

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

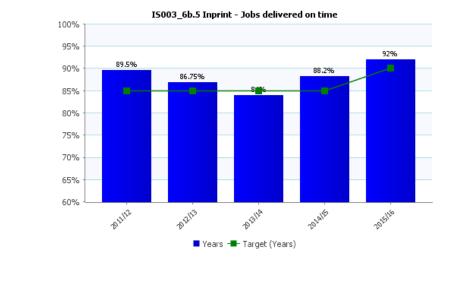| Actions 2017/18						
Action	Description	Planned Outcome	Owner	Start	End	Status (Planned, Active, Complete)
Explore opportunities to capture print to mail jobs throughout the Council	Print to mail work can be automated using equipment available in Inprint	Reduction in print costs with a leaner centralised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

Data Label: PUBLIC

Performance

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

IS002_9b Inprint – Over / Under Recovery of Cost

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

2016/17 target remains at zero.

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

Performance Indicator	Inprint - Jobs delivered on time	IS003_6b.5

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

IS003_6b.5 Inprint - Jobs delivered on time

2011/12: 89.5%
2012/13: 86.75%
2013/14: 84%
2014/15: 88.2%
2015/16: 92%

Legend: Years, Target (Years)

Trend Chart Commentary:

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

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

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

Data Label: PUBLIC

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

IS004_9a.2b Inprint - Cost of rework as percentage of work completed

0.6% 0.62% 0% 0% 0%

0%

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

■ Years ■ Target (Years)

Trend Chart Commentary:

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

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

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

Data Label: PUBLIC

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

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

Trend Chart Commentary:

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

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

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

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

Data Label: PUBLIC

Calendar of Improvement and Efficiency Activity

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

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

Data Label: PUBLIC

3.4 NETs, Land & Countryside Services

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

Purpose

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

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

Activities

The service's main activities are:

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

Key Partners

The service's main partners Include:

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

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

Customers

The service's main customers include:

- Everyone who lives in, works in, visits or travels through West Lothian
- Community and youth groups
- Other council services

- Garden Maintenance customers
- All schools in West Lothian
- Friends of the Park groups

Customer Participation

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

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

Data Label: PUBLIC

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

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Employee Engagement

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

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

Data Label: PUBLIC

Activity Budget

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

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Activity Name and Description	Link to Corporate Plan	Performance Indicator and Target 2017/18	PI Category	Staff Resource (FTE)	Revenue Expenditure Budget 2017/18 £	Revenue Income Budget 2017/18 £	Net Revenue Budget 2017/18 £
opportunities 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.		NLCS236_9b Number of educational / school visits hosted within Country Parks (Target 48 per annum)	WLAM				
Parks and Woodland Management	Management of the council's tree and woodland stock. Development of	8. Protecting the built and natural environment	NLCS043_9a.1c Cost of managing and maintaining West Lothian trees and woodlands per hectare (Target £250.00)	WLAM	7.00	366,846	(81,458)	285,388

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Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2017/18	PI Category	Staff Resource (FTE)	Revenue Expenditure Budget 2017/18 £	Revenue Income Budget 2017/18 £	Net Revenue Budget 2017/18 £
	management plans to ensure that our woodlands/forests are managed effectively. Provision of advice to members of the public on tree-related matters. Delivery of a frontline arboricultural service that carries out maintenance tasks, where required, in response to service requests from the public and Elected Members.		NLCS019_6b.2 Percentage of NETs, Land and Countryside related enquiries responded to within 3 days (Target 90%)	WLAM				
Parks and Open Spaces	Management and maintenance of the councils open space assets (parks and urban open spaces, sports grounds and recreational areas)	8. Protecting the built and natural environment	NLCS017_9a.1c The cost of the grounds maintenance service per household. (Target £120 per household)	PUBLIC	122.47	4,161,681	(1,820,428)	2,341,253
			NLCS021_9b.2a Quality Assessment score of improvements on open space parks (Target 1,600)	HIGH LEVEL				
Garden Maintenance	To operate a grass and hedge cutting scheme for the elderly and disabled	8. 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	12.13	387,252	(209,619)	177,633

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

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

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Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2017/18	PI Category	Staff Resource (FTE)	Revenue Expenditure Budget 2017/18 £	Revenue Income Budget 2017/18 £	Net Revenue Budget 2017/18 £
	opportunities for adults and children to experience golf through a structured programme supporting early development as golfers.		NLCS222_9a.1a Cost of providing countryside services per head of population (Target £7.32)	PUBLIC				
Service Support	Provision of management and administrative Support.	Enabler Service - Corporate Governance and Risk	Support activities contribute towards the overall performance of the service. Performance is monitored through the indicators for front line activities.		2.68	175,597	0	175,597
	Total :-				283.85	10,020,031	(3,059,003)	6,961,028

Actions

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

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

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Actions 2016/17						
Action	Description	Planned Outcome	Owner	Start	End	Status (Planned, Active, Complete)
Develop and implement a policy and plan for litter and litter bins	Develop a policy on litter and litter bins to include a programme on education and engagement	An approved council policy for litter and litter bins	Cleaner Communities Manager	April 2016	March 2017	Complete
Identify improvements in the recycling of litter waste	Explore the opportunities for the recycling of litter waste	Improvements identified	Cleaner Communities Manager	April 2016	March 2017	Complete
Develop a Tree Policy and Strategy Management Plan	Develop a Tree Policy and Strategy Management Plan	Tree Policy and complete	Parks and Woodlands Manager	April 2016	March 2017	Complete
The implementation of CONFIRM connect	Implement CONFIRM connect as a working solution for employees	CONFIRM connect implemented	NETs, Land & Countryside Manager	April 2016	March 2017	Complete
Review of the current website content for Country Parks	Review information for marketing opportunities for the caravan and camping site and the Mountain Bike Trail	Information reviewed and updated	Parks and Woodlands Manager	April 2016	March 2017	Complete

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Actions 2017/18						
Action	Description	Planned Outcome	Owner	Start	End	Status (Planned, Active, Complete)
Investment in improving and upgrading Open Space in West Lothian	Investment of capital and external funds into the improvement of play areas, open space and sports pitch drainage	Improved Open Space in West Lothian	Open Space & Cemeteries Manager	April 2015	March 2018	Active
Wild Flower Meadows	We plan to identify a pilot area and plant a Wild Flower Area within west Lothian.	To improve biodiversity and reduce maintenance requirements within areas of open space.	Open Space & Cemeteries Manager	April 2016	September 2017	Active
Identify opportunities to engage with non-users of our parks, play areas and open spaces	Identify opportunities to improve engagement with non-users of our parks, play areas and open spaces	Increase usage of parks, play areas and open spaces and identify opportunities for improving our assets	Open Space & Cemeteries Manager	April 2017	March 2018	Active
Develop a five year Vehicle and Plant Strategy	We will develop a long term (5 year) vehicle and plant strategy for the service.	Increase utilisation and overall efficiency of vehicles and plant within the service.	Cleaner Communities Manager	April 2017	March 2018	Active
Learning and Development Programme for NETs, Land and Countryside	To continue to deliver year 2 of the 5 year plan for the Learning Development Plan This to include succession planning strategy and to look for opportunities for succession planning eg qualifications.	The plan will ensure that all staff have the core skills to effectively undertake their role and are provided with appropriate development opportunities.	NETs, Land & Countryside Manager	April 2017	March 2018	Active
Polkemmet Country Park – secure external funding for improvement works	Identify opportunities for improvement within the park and investment needs; and secure external woodland in and around town funding to deliver the works.	Improved Country Park and to increase visitor numbers to the park.	Parks and Woodlands Manager	April 2017	March 2018	Active

Actions 2017/18

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

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

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Performance

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

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

Trend Chart Commentary:

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

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

Period 1. 92.7%

Period 2. 94.7%

Period 3. 91.7%

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

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

Period 1. 95.8%

Period 2. 92.0%

Period 3. 93.7%

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

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

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

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

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

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

Trend Chart Commentary:

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

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

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

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

In 2013/14 we changed the way this performance indicator is measured to make it more relevant to the actual service provided by
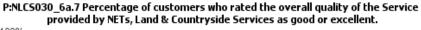
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	West Lothian Council in removing vehicles which required to be removed. We work closely with a number of partner agencies and colleagues within the council to ensure that abandoned vehicles, issued with a removal notice, are removed as quickly as possible. Whilst we endeavour to remove all vehicles within the 7 days, on some occasions, factors outwith our control can cause a delay in the process.
	2015/16 and 2016/17 targets set at 92% to maintain our good performance, but recognising that we cannot always control all elements of this process.
	2016/17 data will be available in May 2017, at the same time the 2017/18 target will be decided.

Data Label: PUBLIC

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

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

Trend Chart Commentary:

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

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

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

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

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

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

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 estimated population figure published by the General Register Office. The cost figure is calculated by dividing the total amount spent, at the end of the financial year, of providing the service for the year by the head of population figure. The population figure for 2015 is 178,550. **The target is reviewed annually in line with service budgets**

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

Trend Chart Commentary:

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

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

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

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

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

Data Label: PUBLIC

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

Data Label: PUBLIC

Calendar of Improvement and Efficiency Activity

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

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

Data Label: PUBLIC

3.5 Public Transport

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

Purpose

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

Activities

The service's main activities are:

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

Key Partners

The service's main partners include:

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

Data Label: PUBLIC

Customers

The service's main customers include:

- Service Users
- Education Services
- Parents
- Carers

Customer Participation

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

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

Data Label: PUBLIC

Employee Engagement

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

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

Activity Budget

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

Data Label: PUBLIC

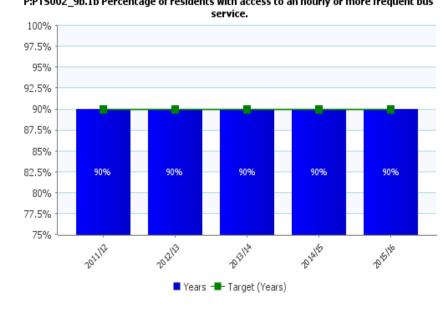| Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2017/18	PI Category	Staff Resource (FTE)	Revenue Expenditure Budget 2017/18 £	Revenue Income Budget 2017/18 £	Net Revenue Budget 2017/18 £
School Transport	To provide free and fare paying mainstream and special needs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

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 2016/17 Management Plan.

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

Data Label: PUBLIC

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

Data Label: PUBLIC

Performance

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

Data Label: PUBLIC

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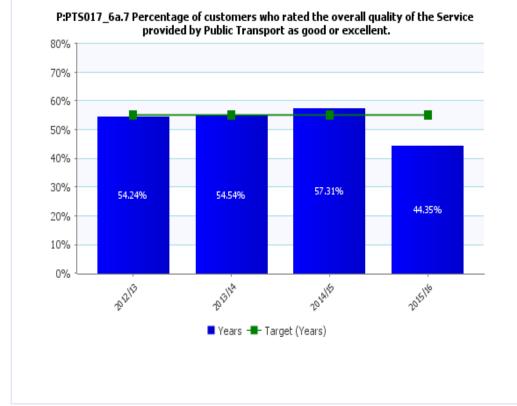

Trend Chart Commentary

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

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

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

Data Label: PUBLIC

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

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

Trend Chart Commentary

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

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

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

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

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

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

Data Label: PUBLIC

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

P:PTS018_9a.1c Cost of the Public Transport network per resident

Trend Chart Commentary

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

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

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

Plans to reduce spending on local bus service support under the council's Delivering Better Outcomes (DBO) programme were approved at the meeting of the Council Executive on 30 June 2015. This will require savings to take effect in 2016/17 and will require
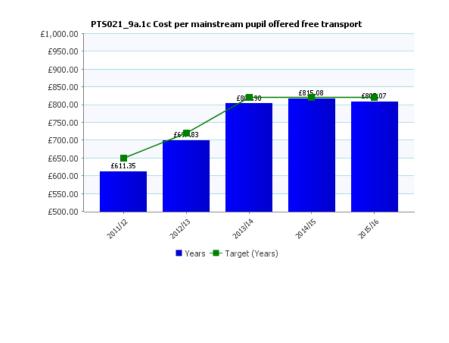
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	another review of services to further improve cost effectiveness.
	This performance indicator is a measure of the costs of provision at a given level of service. Services are all provided by contractors and, once established, contract costs tend to be static or rise in line with inflation though net costs vary according to fluctuations in fares income on many contracts. Like for like contract renewal however often exposes the council to above inflation cost pressures and costs therefore tend to increase over time. The target used is a ceiling set to match the current services provided and market conditions with a view to maintaining costs per resident at this level.
	High costs per resident is not necessarily bad. It may be an indication that a council prioritises bus service support. It may also be an indication of low levels of patronage, poor performing services or of a restricted supplier market. For benchmarking purposes in 2012/13 service support in West Lothian cost £11.43 per resident whilst Fife spent £11.67, Stirling spent £8.42 and Midlothian £2.93. In the same year the Scottish average was £8.54.
	2016/17 data will be available in May 2017, at the same time the 2017/18 target will be decided.

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

PTS021_9a.1c Cost per mainstream pupil offered free transport

Trend Chart Commentary

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

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

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

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	DBO changes.
	Comparing this indicator to data from other councils is complicated by the variety of school transport services offered for example West Lothian Council offers free home to school transport to primary pupils living 1.5 miles or more from their catchment school and high school pupils living 2 miles or more. In addition, subsidised fare paying space is offered on services for those living closer to their school. Not all councils offer this and the differences affect the cost of provision rendering benchmarking difficult.
	By comparison primary and secondary school free entitlement distances are respectively 1.5 and 3 miles in East Ayrshire, Fife (1m/2m), Midlothian (2m/2m), North Ayrshire (2m/3m), South Ayrshire (2m/3m), South Lanarkshire (1m/2m) and Stirling (2m/3m). Of these councils only East Ayrshire, Fife, South Lanarkshire and Stirling offer fare paying spaces for other pupils.
	2016/17 data will be available in July 2017 at the end of the 2016/17 school session. At the same time the 2017/18 target will be decided.

Calendar of Improvement and Efficiency Activity

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

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

Data Label: PUBLIC

3.6 Recycling & Waste Services

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

Purpose

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

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

Activities

The service's main activities are:

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

Customers

The service's main customers include:

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

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

Key Partners

The Service's main partners include:

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

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

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

Employee Engagement

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

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

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Activity Budget

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

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

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

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Actions

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

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

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Actions 2016/17

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

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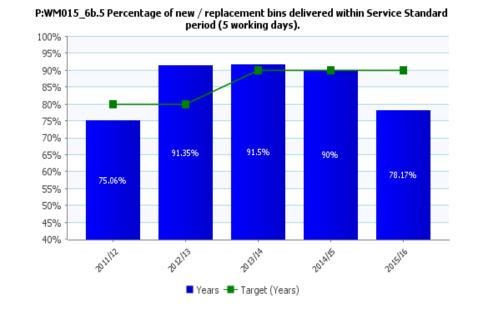| Actions 2016/17						
Action	Description	Planned Outcome	Owner	Start	End	Status (Planned, Active, Complete)
	information to develop materials appropriate for specific community needs.	quality of materials through reduced contamination. Increase presentation and participation rates for recycling services.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

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

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

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

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Performance

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

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

Values shown: 2011/12: 75.06%, 2012/13: 91.35%, 2013/14: 91.5%, 2014/15: 90%, 2015/16: 78.17%

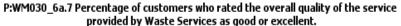Legend: Years, Target (Years)

Trend Chart Commentary:

Annual performance has been at or above 90% for three of the last five years.
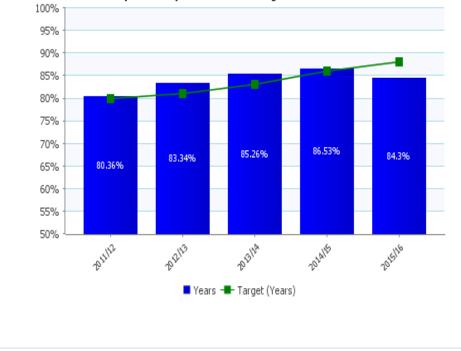
The below target performance in 2015/16 was due to continuing lack of resources caused by sickness and holidays and the effect of the seasonally busy festive period. Bin deliveries decreased due to resources being diverted to refuse collection. Actions taken to rectify the issues relating to high levels of sickness absence have been undertaken in partnership with HR which will help to improve the availability of staffing resources to deliver bins.

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

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

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

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

Year	Value
2011/12	80.36%
2012/13	83.34%
2013/14	85.26%
2014/15	86.53%
2015/16	84.3%

Years — Target (Years)

Trend Chart Commentary:

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

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

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

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

Survey and distribution methods will continue to be reviewed year on

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

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

WM037_9a.5 Net cost of waste collection per annum per premises

£63.51 £64.17 £62.83 £65.86

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

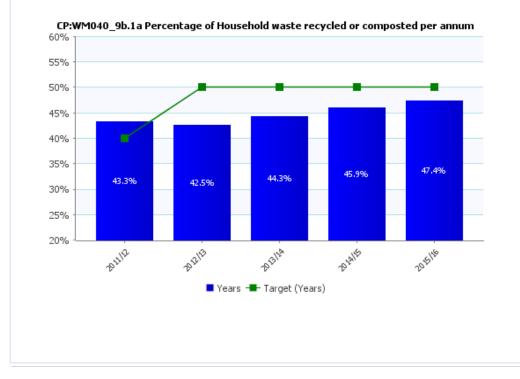■ Years ■ Target (Years)

Trend Chart Commentary:

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

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

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

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

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

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

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

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

Legend: Years ■ — Target (Years)

Trend Chart Commentary:

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

Kerbside Collections:

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

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

Increase in bulky waste (121t)

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

Materials recycled through our Community Recycling Centres and Recycling Sites:

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

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(-23t)

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

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

Diversion from landfill:

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

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

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

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

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

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	approximately 10 phases across West Lothian. West Lothian is moving towards the aims of the national "Household Recycling Charter" and Code of Practice which will introduce its aims to promote a more consistent household recycling service across Local Authorities, to increase recycling participation, quantity and quality and support the circular economy opportunities in Scotland. 2016/17 data will be available in September 2017, at the same time the 2017/18 target will be decided.

Calendar of Improvement and Efficiency Activity

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

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

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3.7 Roads and Transportation Services

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

Purpose

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

Activities

The service's main activities are:

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

Key Partners

The service's main partners include:

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

Customers

The service's main customers include:

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

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

Customer Participation

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

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

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

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Employee Engagement

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

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

Data Label: PUBLIC

Activity Budget

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

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

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

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

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

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

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Actions

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

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

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

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

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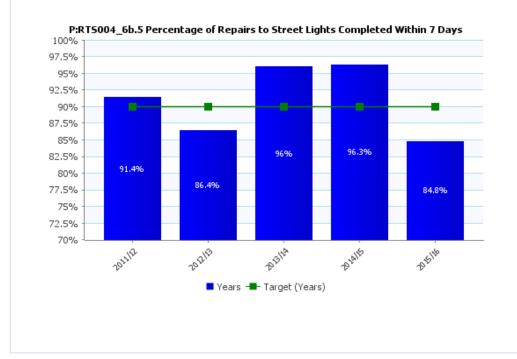| Actions 2017/18						
Action	Description	Planned Outcome	Owner	Start	End	Status (Planned, Active, Complete)
Annual road accident investigation and prevention programme	Annual identification of 'sites for concern', detailed investigation of accident patterns, development and prioritisation of road engineering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

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

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

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Performance

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

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

Year	Value
2011/12	91.4%
2012/13	86.4%
2013/14	96%
2014/15	96.3%
2015/16	84.8%

Years — Target (Years)

Trend Chart Commentary:

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

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

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

2016/17 target has been set at 90% to reflect our desire to improve and to match the nationally agreed target. 2016/17 data will be available in May 2017, at the same time the 2017/18 target will be decided.
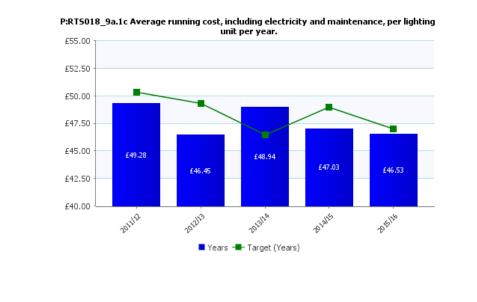
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Performance Indicator	**Average running cost, including electricity and maintenance, per lighting unit per year.**	*P:RTS018_9a.1c*
Description	This performance indicator measures the average costs to maintain each lighting section unit including electricity, inspections, testing, reactive maintenance and section and central overheads. Units include all lighting, signs and traffic signals - all costs divided by all units. **The target is set to reflect our aim to minimise costs whilst having an increase in our lighting assets.**	

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

£49.28   £46.45   £48.94   £47.03   £46.53

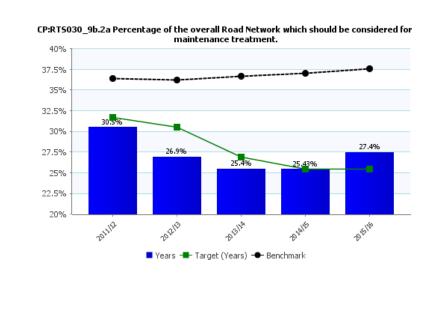■ Years ─■─ Target (Years)

Trend Chart Commentary:

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

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

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

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

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

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

Trend Chart Commentary:

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

In 2015/16 we ranked fourth for overall network in Scotland, 1st for A class roads, 9th for B class roads, 27th for C class roads and 3rd for U class roads.
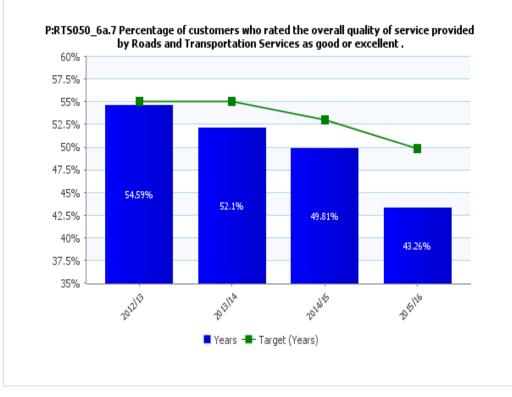
The black line on the chart shows the Scottish average.

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

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

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

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

Trend Chart Commentary

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

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

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

Calendar of Improvement and Efficiency Activity

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

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

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Operational Services

Management Plan 2017/18

Jim Jack
Head of Service

April 2017

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DEVELOPMENT AND TRANSPORT POLICY DEVELOPMENT AND SCRUTINY PANEL

WORKPLAN

	Issue	Purpose	Lead Officer	PDSP Date	Referral to Exec Com
1.	Planning, Economic Development and Regeneration Management Plan 2017-18	To advise the Panel of the content of the Planning, Economic Development and Regeneration Plan	Craig McCorriston	12 Jun 2017	No
2.	SESPlan Budget Ratification 2017-18 and Strategic Plan 2 Update	To advise the Panel on the SESPlan operational budget and to update the Panel on SP2	Craig McCorriston	12 Jun 2017	Yes
3.	Operational Services Management Plan 2017-18	To advise the Panel of the content of the Operational Services Management Plan	Jim Jack	12 June	No
4.	Amendments to the Scheme of Delegation and Other Planning Matters	To advise the panel of proposed changes to the Scheme of Delegation and Other Planning Matters.	Gillian Cyphus	Mid 2017	Yes
5.	Supplementary Guidance (SG) for Education	To endorse the SG for developer contributions for education infrastructure.	Fiona McBrierty	Mid 2017	Yes
6.	Kirknewton Conservation Area Appraisal	To advise on the appraisal of Kirknewton Conservation Area	Chris Alcorn	Mid 2017	Yes
7.	Supplementary Guidance and Planning Guidance in support of the West Lothian Local Development Plan (topics to reflect requirements of the West Lothian LDP)	To advise the panel of revised supplementary and planning guidance in support of the West Lothian Local Development Plan.	Fiona McBrierty	Various Dates	Yes
8.	Quarterly Performance Report	To provide the panel with a quarterly update on service performance.	Craig McCorriston	Various Dates	No

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