

West Lothian Council

Activity Budget 2019/20

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WEST LOTHIAN COUNCIL - ACTIVITY BUDGET 2019/20

SERVICE: EDUCATION

WLAM TEAM: EARLY LEARNING AND CHILDCARE SCHOOLS

Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2019/20	PI Category	Staff Resource (FTE)	Revenue Expenditure Budget 2019/20 £	Revenue Income Budget 2019/20 £	Net Revenue Budget 2019/20 £
Early Learning and Childcare - Council Provision	To ensure that all eligible 2, 3 & 4 year olds have access to a nursery place and are provided with a quality learning experience. To introduce and increase flexibility and choice for parents.	3. Improving attainment and positive destinations for school children	SCHN03 - Nursery Education: Cost Per Pre School Place -£2,394.00	HIGH LEVEL	172.0	11,766,265	(739,000)	11,027,265
			SOA1301_04 - Percentage Attendance Rates at Nursery Stages - 91%	HIGH LEVEL				
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.		0.1	292	0	292
Total :-					172.1	11,766,557	(739,000)	11,027,557

WEST LOTHIAN COUNCIL - ACTIVITY BUDGET 2019/20

SERVICE: EDUCATION

WLAM TEAM: PRIMARY EDUCATION

Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2019/20	PI Category	Staff Resource (FTE)	Revenue Expenditure Budget 2019/20 £	Revenue Income Budget 2019/20 £	Net Revenue Budget 2019/20 £
Education of Pupils - Primary Classes	Quality teaching provision, early intervention and raising attainment for all pupils, taking account of the implementation of the 3-18 curriculum.	3. Improving attainment and positive destinations for school children	SCHN01 - Cost per Pupil in West Lothian Primary Schools (Scottish Government Calculation) - £4,900	HIGH LEVEL	976.2	53,779,779	0	53,779,779
			EDSCH104_9b.1a Percentage of all pupils in Primary 1, Primary 4 , and Primary 7 that are achieving at least the expected Curriculum for Excellence level, in Reading at the expected time - 83%	HIGH LEVEL				
Education of Pupils - Primary Classes	Reducing inequality, improving early intervention to raise attainment for all children and young people. Primary School support provision to P1-P7 pupils.	3. Improving attainment and positive destinations for school children	SCHN01 - Cost per Pupil in West Lothian Primary Schools (Scottish Government Calculation) - £4,900	HIGH LEVEL	470.0	12,880,554	0	12,880,554
			EDSCH080_9b.1a Percentage point difference between most and least deprived of pupils in Primary 1, Primary 4 , and Primary 7 that are achieving at least the expected Curriculum for Excellence level in Literacy at the expected time - 21%	HIGH LEVEL				
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.		1.2	131,179	0	131,179
Total :-					1447.4	66,791,512	0	66,791,512

WEST LOTHIAN COUNCIL - ACTIVITY BUDGET 2019/20

SERVICE: EDUCATION

WLAM TEAM: SECONDARY EDUCATION

Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2019/20	PI Category	Staff Resource (FTE)	Revenue Expenditure Budget 2019/20 £	Revenue Income Budget 2019/20 £	Net Revenue Budget 2019/20 £
Education of Pupils - Secondary Classes	Quality core teaching provision available to pupils aged 11-18 in mainstream secondary schools.	3. Improving attainment and positive destinations for school children	SCHN02 - Cost per Pupil in West Lothian Secondary Schools (Scottish Government Calculation) - £6,531.00	HIGH LEVEL	835.5	47,795,774	0	47,795,774
			EDSQA070_9b.1c - Percentage of Pupils in S5 Achieving 5+ Qualifications at SCQF Level 6 (Higher Grade or equivalent) - 34%	PUBLIC				
Education of Pupils - Secondary Classes	Quality core support provision for pupils aged 11-18 in mainstream secondary schools.	3. Improving attainment and positive destinations for school children	SCHN02 - Cost per Pupil in West Lothian Secondary Schools (Scottish Government Calculation) - £6,531.00	HIGH LEVEL	194.2	5,829,663	0	5,829,663
			EDSCH056_9b.1c - Percentage Attendance Levels in West Lothian Secondary Schools - 91%	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.		0.9	100,072	0	100,072
Total :-					1030.6	53,725,509	0	53,725,509

WEST LOTHIAN COUNCIL - ACTIVITY BUDGET 2019/20

SERVICE: EDUCATION

WLAM TEAM: EDUCATION SERVICES - ADDITIONAL SUPPORT FOR LEARNING & INCLUSION AND WELLBEING SERVICE

Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2019/20	PI Category	Staff Resource (FTE)	Revenue Expenditure Budget 2019/20 £	Revenue Income Budget 2019/20 £	Net Revenue Budget 2019/20 £
Inclusion and Wellbeing Forum	Meeting the needs of pupils with additional support needs within mainstream schools through the allocation of additional funding to schools by the Inclusion and Wellbeing Forum.	3. Improving attainment and positive destinations for school children	EDASN001_9a.1c - Cost per pupil - Inclusion and Wellbeing Forum Allocations		0.0	738,347	0	738,347
			% of all schools receiving positive quality evaluation from internal or external quality assurance processes for Meeting Learning Needs - 100 %					
Service Level Agreements	Service level agreements for: the purchase of communication equipment; NHS Access/OT Services; and Mental Health Support for primary aged pupils.	3. Improving attainment and positive destinations for school children			0.0	144,006	0	144,006
			% of all schools receiving positive quality evaluation from internal or external quality assurance processes for Meeting Learning Needs - 100 %					
Inclusion and Wellbeing Service	Meeting the needs of pupils with additional support needs within mainstream schools: Visual Impairment; Hearing Impairment; ASD; ADHD; Hospital Tuition; Looked After; Pre-	3. Improving attainment and positive destinations for school children	EDASN001_9a.1c - Cost per pupil - Inclusion and Wellbeing		57.5	3,664,632	0	3,664,632
			% of all schools receiving positive quality evaluation from internal or external quality assurance processes for Meeting Learning Needs - 100 %					
Literacy & Language	Meeting the needs of pupils with language and communication needs. The includes both the in-reach and outreach services of Murrayfield Lanuage Centre, The Literacy base and the NHS SALT SLA.	3. Improving attainment and positive destinations for school children			9.3	942,929	0	942,929
			% of all schools receiving positive quality evaluation from internal or external quality assurance processes for Meeting Learning Needs - 100 %					
Independent Mediation Services		Enabler Service - Corporate Governance and Risk	9(a) Cost Per Pupil -Mediation Services		0.0	6,580	0	6,580
			EDASN018_9b.1(b) Percentage of Families successfully engaging in Independent Mediation Services - 100%					
Special Schools	Meeting the needs of pupils with additional support needs requiring allocation of a special school placement. The schools involved are Beatlie, Pinewood, Cedarbank and Ogilvie School Campus.	3. Improving attainment and positive destinations for school children			197.8	7,288,986	0	7,288,986
			% of all schools receiving positive quality evaluation from internal or external quality assurance processes for Meeting Learning Needs - 100 %					

WEST LOTHIAN COUNCIL - ACTIVITY BUDGET 2019/20

SERVICE: EDUCATION

WLAM TEAM: EDUCATION SERVICES - ADDITIONAL SUPPORT FOR LEARNING & INCLUSION AND WELLBEING SERVICE

Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2019/20	PI Category	Staff Resource (FTE)	Revenue Expenditure Budget 2019/20 £	Revenue Income Budget 2019/20 £	Net Revenue Budget 2019/20 £
Units within mainstream schools for pupils with ASD	Meeting the needs of pupils with ASD related needs who require the provision of education within a small group base within a mainstream school.	3. Improving attainment and positive destinations for school children			31.6	1,256,211	0	1,256,211
			% of ASN schools and units receiving positive quality evaluation from internal or external quality assurance processes for Meeting Learning Needs - 100 %					
Other Local Authority Schools	Meeting the needs of West Lothian pupils with additional support needs in mainstream placements in Other Local Authority Schools	3. Improving attainment and positive destinations for school children			0.0	267,604	(406,908)	(139,304)
			% of all schools receiving positive quality evaluation from internal or external quality assurance processes for Meeting Learning Needs - 100 %					
Specialist Equipment in special schools	Meeting the needs of pupils with additional support needs requiring the purchase of specialist equipment to access school placement.	3. Improving attainment and positive destinations for school children			0.0	46,252	0	46,252
			% of all schools receiving positive quality evaluation from internal or external quality assurance processes for Meeting Learning Needs - 100 %					
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.		7.7	376,232	0	376,232
Total :-					303.9	14,731,779	(406,908)	14,324,871

WEST LOTHIAN COUNCIL - ACTIVITY BUDGET 2019/20

SERVICE: EDUCATION

WLAM TEAM: EDUCATION SERVICES - EDUCATIONAL PSYCHOLOGY

Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2019/20	PI Category	Staff Resource (FTE)	Revenue Expenditure Budget 2019/20 £	Revenue Income Budget 2019/20 £	Net Revenue Budget 2019/20 £
Educational Psychology	To promote effective teaching and learning for all pupils through the effective delivery of the 5 National Core functions of Consultation, Assessment, Intervention, Staff Development and Research.	3. Improving attainment and positive destinations for school children	EDPSY000_9a.1c: Psychological Services Cost per school of Psychological Services Provision	HIGH LEVEL	12.6	776,057	0	776,057
			EDPSY040_9b.1c Percentage of children and young people attending the Educational Psychology Service Anxiety Management Groupwork programme for whom anxiety levels have reduced	HIGH LEVEL				
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.		0.0	83,263	0	83,263
Total :-					12.6	859,320	0	859,320

WEST LOTHIAN COUNCIL - ACTIVITY BUDGET 2019/20

SERVICE: EDUCATION

WLAM TEAM: QUALITY IMPROVEMENT

Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2019/20	PI Category	Staff Resource (FTE)	Revenue Expenditure Budget 2019/20 £	Revenue Income Budget 2019/20 £	Net Revenue Budget 2019/20 £
Learning and Teaching Support and Quality Improvement	To support and challenge Headteachers to improve quality of learning and teaching, attainment, and other outcomes.	3. Improving attainment and positive destinations for school children	EDEDQ012_9a.1c - Education Officer Team: Cost Per School of Education Officers Team £6790	HIGH LEVEL	9.8	728,623	0	728,623
			EDQIT027_9b.1c - Percentage of primary, secondary, special schools and pre-school establishments receiving evaluations of 'good' or better in inspection reports - 80%	HIGH LEVEL				
Central Professional Learning	To coordinate and provide centrally professional learning opportunities to build the capacity of school staff to support the implementation of national and local priorities.	Enabler Service - Modernisation and Improvement	EDCPD002_9a.1c - CPD: Cost Per Pupil of Providing Continuous Professional Development Services in Education - £7.20	HIGH LEVEL	2.0	67,921	0	67,921
			EDQIT024_9b.1b - Numbers of Participants Engaging With Education Services Central Professional Learning Programme - 1600	HIGH LEVEL				
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.		0.1	92,868	0	92,868
Total :-					11.9	889,412	0	889,412

WEST LOTHIAN COUNCIL - ACTIVITY BUDGET 2019/20

SERVICE: EDUCATION

WLAM TEAM: STRATEGIC RESOURCES

Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2019/20	PI Category	Staff Resource (FTE)	Revenue Expenditure Budget 2019/20 £	Revenue Income Budget 2019/20 £	Net Revenue Budget 2019/20 £
Resource Management - Property	To provide a high quality learning environment in all schools.	Enabler Service - Modernisation and Improvement	EDSRPP101_9a.1c - Central Resources: Cost Per School of Central Resources - £8,790	HIGH LEVEL	0.0	502	0	502
			EDSRPP101_9a.1c - Central Education Services: Percentage of Primary/Secondary/Special Schools where the Building Condition is Rated Good/Satisfactory - 100 %	HIGH LEVEL				
Resource Management - Staff	Ensure a suitably qualified workforce in all schools.	Enabler Service - Modernisation and Improvement	EDSRPP101_9a.1c - Central Resources: Cost Per School of Central Resources - £8,790	HIGH LEVEL	0.5	43,731	0	43,731
			EDSRPP104_9b.1c - Percentage of Schools Where Staffing is Delivered Within Budget and Statutory Guidelines - 100 %	HIGH LEVEL				
Resource Management - Risk	Provide all properties with a BCP & risk register and on-going training.	Enabler Service - Corporate Governance and Risk	EDSRPP101_9a.1c - Central Resources: Cost Per School of Central Resources - £8,790	HIGH LEVEL	0.5	47,376	0	47,376
			EDSRPP105_9b.1c - Percentage of Fire Risk Assessments Completed on an Annual Basis - 100%	HIGH LEVEL				
Resource Management - Business Support	Ensure all schools receive appropriate, finance, HR and other business support.	Enabler Service - Financial Planning	EDSRPP101_9a.1c - Central Resources: Cost Per School of Central Resources - £8,790	HIGH LEVEL	13.6	792,863	0	792,863
			EDSRPP104_9b.1c - Percentage of Schools Where Staffing is Delivered Within Budget and Statutory Guidelines - 100 %	HIGH LEVEL				
Public Private Partnership	To provide a high quality learning environment for primary and secondary age pupils.	Enabler Service - Modernisation and Improvement	EDSRPP101_9a.1c - Central Resources: Cost Per School of Central Resources - £8,790	HIGH LEVEL	1.4	14,108,428	0	14,108,428
			EDSRPP101_9a.1c - Central Education Services: Percentage of Primary/Secondary/Special Schools where the Building Condition is Rated Good/Satisfactory - 100 %	HIGH LEVEL				
Childcare	To provide quality & affordable childcare alongside pre-school education. Reducing inequality and increasing participation in the labour market.	1. Delivering positive outcomes and early interventions for early years	EDSRPP101_9a.1c - Central Resources: Cost Per School of Central Resources - £8,790	HIGH LEVEL	1.0	160,887	0	160,887
			EDCCS005_9b.1c - Childcare: Percentage of Financially Supported Playgroups Receiving Positive Inspection Report from Care Inspectorate - 100%	HIGH LEVEL				
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.		0.0	113,776	0	113,776
Total :-					17.0	15,267,563		15,267,563

WEST LOTHIAN COUNCIL - ACTIVITY BUDGET 2019/20

SERVICE: EDUCATION

WLAM TEAM: POLICY AND PERFORMANCE

Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2019/20	PI Category	Staff Resource (FTE)	Revenue Expenditure Budget 2019/20 £	Revenue Income Budget 2019/20 £	Net Revenue Budget 2019/20 £
Performance/data analysis support for schools	Manage pupil attainment analysis in relation to all categories of data, including adaptive testing in Primary Schools, Cognitive Ability Tests/Insight analysis on Secondary Schools. Support Managers in maintaining Covalent Performance Management System. Maintain Covalent Performance Management System for Schools	3. Improving attainment and positive destinations for school children	EDLPPxxx9a.1c - Performance : Cost Per Pupil of Performance Support - £X	HIGH LEVEL	0.7	868,586	0	868,586
Complaints, Freedom of Information, Web Site Management, Policy and Equality Advice, Staff, Pupil and Parental Engagement	Provide a responsive customer complaints service leading to service improvement. Provide a responsive FOI service. Provide comprehensive electronic information to internal and external customers. Provision of policy and equality advice to internal and external customers leading to consistent application of policy. To support the parental involvement strategy (Scottish Schools (Parental Involvement) Act 2006). Consult a sample of parents/carers/, pupils and staff annually increasing the customer insight leading to better designed services. To provide a responsive letting service for primary schools and halls.	3. Improving attainment and positive destinations for school children	EDSRPP340_9a.1c - Customer Care: Cost Per Pupil of Customer Care Service - £8.25	HIGH LEVEL	2.6	281,733	0	281,733
			EDSRPP344_9b.1a - Customer Care: Percentage of Freedom of Information (FOI) Act Enquiries Responded to Within 20 Working Days - 80%	HIGH LEVEL				
Customer Support	To provide an equitable and responsive service that meets legislative and regulatory requirements for placements in early learning and childcare, primary and secondary schools.	3. Improving attainment and positive destinations for school children	EDSRPP210_9a.1b - Pupil Placement: Cost Per pupil of Pupil Placement Service - £9.30	HIGH LEVEL	9.8	599,690	0	599,690
			EDSRPP214_9b.1a - Pupil Placement: Percentage of P1 and S1 Requests Granted by the School Placement Panel - 95%	HIGH LEVEL				
Foreign Links and International Youth Exchange	To provide Foreign Links and International Youth Exchange opportunities for children and young people	2. Improving the employment position in West Lothian	Number of children and young people participating in foreign links and international youth exchanges		0.0	23,487	0	23,487
			Cost per Child - Foreign Links and International Youth Exchanges.					

WEST LoTHIAN COUNCIL - ACTIVITY BUDGET 2019/20

SERVICE: EDUCATION

WLAM TEAM: POLICY AND PERFORMANCE

Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2019/20	PI Category	Staff Resource (FTE)	Revenue Expenditure Budget 2019/20 £	Revenue Income Budget 2019/20 £	Net Revenue Budget 2019/20 £
Service Support	Provision of management and administrative support.	Enabler Service - Corporate Governance and	Support activities contribute towards the overall performance of the service. Performance is monitored through the indicators for front line activities.		0.0	85,720	0	85,720
	Total :-				13.1	1,859,216	0	1,859,216

WEST LOTHIAN COUNCIL - ACTIVITY BUDGET 2019/20

SERVICE: EDUCATION

WLAM TEAM: ADULT LEARNING AND YOUTH SERVICES

Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2019/20	PI Category	Staff Resource (FTE)	Revenue Expenditure Budget 2019/20 £	Revenue Income Budget 2019/20 £	Net Revenue Budget 2019/20 £
More Choices More Chances (MCMC)	The team deliver employability services in school and post school to vulnerable/disengaged young people. The Team provide appropriate employment, training or educational opportunities through pro-active intervention and the establishment of partnerships and networks to assist in the process.	3. Improving attainment and positive destinations for school children	EDCYS62_9a.1a Percentage of More Choices More Chances young people supported moving into a positive destination - 90%	PUBLIC	13.70	1,002,661	(218,710)	783,951
			EDCYS052_9b.1c The annual number of More Choices More Chances young people registered and engaging with the service - 240.	WLAM				
Work with Young People (WwYP)	In partnership with young people, schools and communities the team plans and delivers appropriate targeted and universal learning opportunities supporting young people to develop skills for life learning and work, and enabling them to gain a voice, influence and place in society.	3. Improving attainment and positive destinations for school children	EDCYS041_9a.1c Unit cost per young person attendance at youth clubs - £5.50	WLAM	24.65	989,249	(25,800)	963,449
			EDCYS056_9b.1a Percentage of young people participating in structured activity / learning programmes successfully achieving an externally accredited/certified learning qualification (Target 88%)	WLAM				
Adult Learning	Planning and provision of adult learning activities which deliver positive outcomes on health and wellbeing, support digital and financial inclusion, improves accredited learning and wider achievement opportunities, works with parents, including family learning, and supports improved skills in literacy, numeracy and English for speakers of other languages.	5. Minimising poverty, the cycle of deprivation and promote equality	EDALYS022_9a.1c Unit cost per learner (target £525); EDALYS024_9b Percentage of learners resident in 20% most disadvantaged areas (target 30%)	HIGH LEVEL PUBLIC	13.3	717,271	0	717,271
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.		0.06	10,031	0	10,031
Total :-					51.71	2,719,212	(244,510)	2,474,702

WEST LOTHIAN COUNCIL - ACTIVITY BUDGET 2019/20
SERVICE: EDUCATION
WLAM TEAM: CULTURE & SPORT

Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2019/20	PI Category	Staff Resource (FTE)	Revenue Expenditure Budget 2019/20 £	Revenue Income Budget 2019/20 £	Net Revenue Budget 2019/20 £
Arts Development Programme	To ensure that everyone in West Lothian has the opportunity to experience the social, economic, educational, environmental, health and creative benefits of the arts.	8. Protecting the built and natural environment	EDCA090_9a.1c Cost of Community Arts Service per 1000 population. £4,000	PPR	1.50	130,093	(54,270)	75,823
Linlithgow Burgh Halls	To provide high quality facilities and arts programme for the people of West Lothian.	8. Protecting the built and natural environment	EDCA62_9b.1a Number of people participating in Community Arts activities 3,200	PPR	4.50	245,386	(325,770)	(80,384)
Instrumental Music Service to Schools	Deliver instrumental lessons to schools and provide performance opportunities.	3. Improving attainment and positive destinations for school children	EDIMS002_9a.1c - Instrumental Music: Cost Per School of Instrumental Music Services £11,818	HIGH LEVEL	17.57	1,113,928	(523,696)	590,232
			EDIMS001_9b.1b - Instrumental Music - Number of Pupils Taught 2,100	HIGH LEVEL				
Coaching and Volunteering	Coaches and volunteers within schools and the community are provided with opportunities for personal development to support the delivery of sport.	7. Delivering positive outcomes on health	EDASCS029_9b.1a Number of Volunteers Providing Extracurricular Sport and Physical Activity Opportunities 525	HIGH LEVEL	1.43	84,944	(53,916)	31,028
Competitive School Sport	Children and young people are provided with opportunities to develop Health and Wellbeing through competitive school sport.	7. Delivering positive outcomes on health	EDASCS030_9b.1c National School Sport Performance 36 Podium Places	HIGH LEVEL	1.43	84,944	(53,916)	31,028
Community Sports Hub Development	Local sports clubs and organisations are provided with an environment which supports the development of sport.	7. Delivering positive outcomes on health	EDASCS220_9b.1a Number of clubs and organisations within Community Sports Hubs 28	HIGH LEVEL	1.43	84,944	(53,916)	31,028
Developing Clubs	Supporting local sports clubs and organisations to grow and develop.	7. Delivering positive outcomes on health	EDASCS517_9b.1a Number of West Lothian community sports clubs and organisations on Club Accreditation Scheme 65	PUBLIC	1.43	84,944	(53,916)	31,028
Equality and Inclusion	Under-represented groups will be provided with opportunities to participate in sport through understanding, and addressing, the barriers to participation.	5. Minimising poverty, the cycle of deprivation and promote equality	EDASCS027_9b.1b West Lothian Pupil Attendances at Lothian Disability Sport Events 250	HIGH LEVEL	1.43	84,944	(53,916)	31,028
Extracurricular Activity	Children and young people are provided with opportunities to develop their Health and Wellbeing through extracurricular activity session.	7. Delivering positive outcomes on health	EDASCS028_9b.1a Number of Extracurricular Attendances 148,179	HIGH LEVEL	4.93	292,849	(185,880)	106,970
			EDASCS026_9b.1b Number of Extracurricular Distinct Participants 8,500	PUBLIC				
Raising the Quality of PE in Primary Schools	The quality and learning of teaching PE is improved in primary schools	7. Delivering positive outcomes on health	EDASCS022_9a.1a Cost per Pupil of the Active Schools and Community Sport Service £6.00	PUBLIC	0.42	24,950	(15,837)	9,112
			CP:EDASCS25_9b.1 Active Schools and Community Sport- Total Pupil Engagement 18,000	PUBLIC				

WEST LOTHIAN COUNCIL - ACTIVITY BUDGET 2019/20

SERVICE: EDUCATION

WLAM TEAM: CULTURE & SPORT

Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2019/20	PI Category	Staff Resource (FTE)	Revenue Expenditure Budget 2019/20 £	Revenue Income Budget 2019/20 £	Net Revenue Budget 2019/20 £
West Lothian Leisure	Monitor performance of West Lothian Leisure in accordance with the Lease & Funding Agreement.	Enabler Service - Corporate Governance and Risk	EDSOE301_9b.1a Number of attendances per 1000 population at indoor sport & leisure facilities 9,500	PUBLIC	0.00	2,084,476	0	2,084,476
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.		1.02	74,782	0	74,782
Total :-					37.09	4,391,184	(1,375,033)	3,016,151

WEST LOTHIAN COUNCIL - ACTIVITY BUDGET 2019/20

SERVICE: PLANNING AND ECONOMIC DEVELOPMENT

WLAM TEAM: ENVIRONMENTAL HEALTH AND TRADING STANDARDS

Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2019/20	PI Category	Staff Resource (FTE)	Revenue Expenditure Budget 2019/20 £	Revenue Income Budget 2019/20 £	Net Revenue Budget 2019/20 £
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.	PUBLIC	11.6	600,472	(3,417)	597,055
			EH045_9b Premises rated as broadly compliant with food hygiene legislation as a percentage of all risk rated food premises.	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.	PUBLIC	3.0	133,758	(126,053)	7,705
			EH052_9b.1a - Percentage of customer requests to pest control responded to within service targets.	WLAM				
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.	PUBLIC	1.0	45,979	(114)	45,865
			EH053_9b.1a - Percentage of customer requests to Animal Welfare responded to within service targets.	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.	PUBLIC	4.4	311,462	(2,588)	308,874
			EH054_9b.1a - Percentage of customer requests to Public Health, Housing and Pollution responded to within service target.	WLAM				

WEST LOTHIAN COUNCIL - ACTIVITY BUDGET 2019/20

SERVICE: PLANNING AND ECONOMIC DEVELOPMENT

WLAM TEAM: ENVIRONMENTAL HEALTH AND TRADING STANDARDS

Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2019/20	PI Category	Staff Resource (FTE)	Revenue Expenditure Budget 2019/20 £	Revenue Income Budget 2019/20 £	Net Revenue Budget 2019/20 £
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 1000 population compared to the Scottish Average.	PUBLIC	7.0	394,668	(2,070)	392,598
			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				
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. EH055_9b.1a Percentage of customer requests to the EH055_9b.1a - Percentage of customer requests to Vehicle Emission Team responded to within Service Level Agreement. (Target 90%)	PUBLIC	1	175,000	(175,000)	0
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	69,722	0	69,722
Total :-					29.1	1,731,061	(309,242)	1,421,819

WEST LOTHIAN COUNCIL - ACTIVITY BUDGET 2019/20

SERVICE: PLANNING AND ECONOMIC DEVELOPMENT

WLAM TEAM: PLANNING SERVICES

Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2019/20	PI Category	Staff Resource (FTE)	Revenue Expenditure Budget 2019/20 £	Revenue Income Budget 2019/20 £	Net Revenue Budget 2019/20 £
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	Annual percentage of all applications, excluding major applications, determined in two months. P:DM033_9b.1a Target 80%	PUBLIC	12.0	630,759	(862,043)	(231,284)
			Annual percentage of local review body decision made in favour of the original decision made under delegated powers P:DM037_9a.3 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	Quarterly number of enforcement cases received: DM051_9b.1a Target 25	WLAM	2.0	86,982	(143,674)	(56,692)
			Quarterly average budget cost for a Development Management enforcement enquiry DM052_9a.1a	WLAM				
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	Percentage of applications for building warrant which receive a full technical assessment within 20 days of receipt by Building Standards.	PUBLIC	16.1	620,859	(863,931)	(243,072)
			Average fee received per FTE building standards officer. P:BS036_9a.2b 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	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 BS039_9b.1a Target 3 notices	HIGH LEVEL	0.5	26,629	(45,470)	(18,841)
			Annual Average Budget Cost For A Building Standards Enforcement Enquiry BS041_9a Target £500	WLAM				
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	Average time taken to handle Development Planning Consultation Enquiry per Officer DP002_9a.2b Target 2.5 working days	WLAM	4.5	454,683	(22,987)	431,696
			Percentage of compliance with both British Standard and National Corporate Address Gazetteer (CAG) guidance in the CAG DP???_9a.2b Target 100%	WLAM				

WEST LOTHIAN COUNCIL - ACTIVITY BUDGET 2019/20

SERVICE: PLANNING AND ECONOMIC DEVELOPMENT

WLAM TEAM: PLANNING SERVICES

Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2019/20	PI Category	Staff Resource (FTE)	Revenue Expenditure Budget 2019/20 £	Revenue Income Budget 2019/20 £	Net Revenue Budget 2019/20 £
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	Total annual emissions from non-domestic operational buildings, transport, external lighting, waste and water total (tonnes Co2e) P:CMP001_9b.1a Carbon Footprint. Target 59,967 tonnes	PUBLIC	1.3	131,353	(6,641)	124,712
			Percentage of Contaminated Land enquiries responded to within service level agreement DP004_9b.1a Target 95%	WLAM				
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	West Lothian Planning Receipts (all) - monthly summary of Actual Financial Receipts 9a.1a (Target: TBC)	WLAM	1.0	101,041	(5,108)	95,933
			West Lothian Planning Obligations (all) - monthly summary of estimated Financial	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.		2.2	84,074	0	84,074
Total :-					39.6	2,136,380	(1,949,854)	186,526

WEST LOTHIAN COUNCIL - ACTIVITY BUDGET 2019/20

SERVICE: PLANNING AND ECONOMIC DEVELOPMENT

WLAM TEAM: ECONOMIC DEVELOPMENT & REGENERATION

Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2019/20	PI Category	Staff Resource (FTE)	Revenue Expenditure Budget 2019/20 £	Revenue Income Budget 2019/20 £	Net Revenue Budget 2019/20 £
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.	PUBLIC	5.4	164,126	(106,074)	58,052
			EDS013_6A.7 - Percentage of customers who rated the overall quality of the service provided by Business Gateway as good or excellent.	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.	PUBLIC	0.7	20,262	(13,096)	7,166
			EDS013_6A.7 - Percentage of customers who rated the overall quality of the service provided by Business Gateway as good or excellent.	PUBLIC				
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.	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.	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.	PUBLIC	1.9	58,761	(37,977)	20,784
			EDS013_6A.7 - Percentage of customers who rated the overall quality of the service provided by Business Gateway as good or excellent.	PUBLIC				
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.1A - Number of new businesses started in West Lothian assisted by Economic Development Service – Business Gateway.	PUBLIC	5.7	173,581	(112,185)	61,396
			EDS013_6A.7 - Percentage of customers who rated the overall quality of the service provided by Business Gateway as good or excellent.	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.	PUBLIC	1.2	37,148	(24,008)	13,140
			ED013_6A.7 - Percentage of customers who rated the overall quality of the service provided by Business Gateway as good or excellent.	PUBLIC				

WEST LOTHIAN COUNCIL - ACTIVITY BUDGET 2019/20

SERVICE: PLANNING AND ECONOMIC DEVELOPMENT

WLAM TEAM: ECONOMIC DEVELOPMENT & REGENERATION

Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2019/20	PI Category	Staff Resource (FTE)	Revenue Expenditure Budget 2019/20 £	Revenue Income Budget 2019/20 £	Net Revenue Budget 2019/20 £
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.	PUBLIC	7.2	221,536	(143,178)	78,358
			EDS013_6A.7 - Percentage of customers who rated the overall quality of the service provided by Business Gateway as good or excellent.	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.	PUBLIC	8.6	711,351	(3,296)	708,055
			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.	PUBLIC	19.1	1,446,874	(6,704)	1,440,170
			CRRE070_9b.1a Number of Job Candidates Supported by Council's Employability Service.	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.		1.0	86,320	0	86,320
Total :-					50.8	2,919,959	(446,518)	2,473,441

WEST LOTHIAN COUNCIL - ACTIVITY BUDGET 2019/20

SERVICE: SOCIAL POLICY (RELATING TO WEST LOTHIAN INTEGRATION JOINT BOARD)

WLAM TEAM: COMMUNITY CARE, LEARNING DISABILITIES

Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2019/20	PI Category	Staff Resource (FTE)	Revenue Expenditure Budget 2019/20 £	Revenue Income Budget 2019/20 £	Net Revenue Budget 2019/20 £
Learning Disabilities Assessment and Care Management	To provide assessment and care management service to adults with learning disabilities, their families and carers.	7. Delivering positive outcomes on health	SPCC035_9a1c Net cost per head of population on social care services to adults with a learning disability.	PUBLIC	12.1	667,647	0	667,647
			SPCC003_9b.1a Number of adults with learning disability provided with employment support.	PUBLIC				
Learning Disabilities care home provision	Provision of care home placements for adults with learning disabilities.	7. Delivering positive outcomes on health	SPCC002_6b.3 Percentage of Care Inspectorate Inspections undertaken within Registered Learning Disability Services graded good or above.	PUBLIC	16.5	8,246,108	(253,500)	7,992,608
Learning Disabilities community based care and support services	Support activities to enable adults with learning disabilities to live independently or with family and to support positive life experiences (includes care at home, respite, day care and other services).	7. Delivering positive outcomes on health	SPCC05_9a1c Net cost per head of population on social care services to adults with a learning disability.	PUBLIC	60.8	13,563,608	(3,332,680)	10,230,928
			SPCC004_9b.2a Number of people with a Learning Disability supported in their own tenancies.	PUBLIC				
Service Support	Provision of management and administrative support.	Enabler Service - Corporate Governance and Risk			12.3	657,607	(59,492)	598,115
Total :-					101.7	23,134,970	(3,645,672)	19,489,298

WEST LOTHIAN COUNCIL - ACTIVITY BUDGET 2019/20

SERVICE: SOCIAL POLICY (RELATING TO WEST LOTHIAN INTEGRATION JOINT BOARD)

WLAM TEAM: COMMUNITY CARE, MENTAL HEALTH

Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2019/20	PI Category	Staff Resource (FTE)	Revenue Expenditure Budget 2019/20 £	Revenue Income Budget 2019/20 £	Net Revenue Budget 2019/20 £
Mental Health Assessment and Care Management	Provision of an assessment and care management service, including statutory mental health officer service, to adults with a mental health or substance misuse problems.	7. Delivering positive outcomes on health	SPCC037 9a1c Net cost per Head of population on social care services to adults with mental health problems.	PUBLIC	5.5	267,636	0	267,636
			SPCC005_9b.1a Percentage of all mental health or addictions cases allocated within 12 weeks.	HIGH LEVEL				
Mental Health care home provision	Provision of care home placements for adults with mental health problems.	7. Delivering positive outcomes on health	SPCC019 9b1a Number of delayed discharges from hospital per month.	PUBLIC	13.4	1,132,645	0	1,132,645
Mental Health community based care and support services	Support activities to enable adults with mental health problems to live independently (includes care at home, respite, day care and other services).	7. Delivering positive outcomes on health	SOA01307_15 Warwick-Edinburgh Mental Well-being (WEMWEB) score for West Lothian.	HIGH LEVEL	5.0	4,714,829	(1,826,392)	2,888,437
Service Support	Provision of management and administrative support.	Enabler Service - Corporate			3.3	178,906	(16,185)	162,721
Total :-					27.2	6,294,016	(1,842,577)	4,451,439

WEST LOTHIAN COUNCIL - ACTIVITY BUDGET 2019/20

SERVICE: SOCIAL POLICY (RELATING TO WEST LOTHIAN INTEGRATION JOINT BOARD)

WLAM TEAM: COMMUNITY CARE, PHYSICAL DISABILITIES

Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2019/20	PI Category	Staff Resource (FTE)	Revenue Expenditure Budget 2019/20 £	Revenue Income Budget 2019/20 £	Net Revenue Budget 2019/20 £
Physical Disabilities Assessment and Care Management	Provision of an assessment and care management service to adults with physical disabilities or sensory impairments.	7. Delivering positive outcomes on health	SPCC036 9a1c Net cost per head of population on social care services to adults (age 18-64) with physical disabilities.	PUBLIC	9.2	392,044	0	392,044
			SOA1306_05 % of community care service users and carers satisfied with their involvement in the design of care packages.	PUBLIC				
Physical Disabilities care home provision	Provision of care home placements for adults with physical disabilities.	7. Delivering positive outcomes on health	SPCC019 9b1a Number of delayed discharges from hospital per month.	PUBLIC	0.0	2,194,645	(24,000)	2,170,645
				PUBLIC				
Physical Disabilities community based care and support services	Support activities to enable adults with physical disabilities to live independently or with family and to support positive life experiences (includes care at home, respite, day care and other services).	7. Delivering positive outcomes on health	SPCC036 9a1c Net cost per head of population on social care services to adults (age 18-64) with physical disabilities.	PUBLIC	19.3	5,433,391	(175,400)	5,257,991
			SPCC027_9b.2a Percentage of people who have a physical disability with intensive needs receiving 10 hours+ care at home.	PUBLIC				
Service Support	Provision of management and administrative support.	Enabler Service - Corporate Governance and			4.4	234,639	(21,227)	213,412
Total :-					32.9	8,254,719	(220,627)	8,034,092

WEST LOTHIAN COUNCIL - ACTIVITY BUDGET 2019/20

SERVICE: SOCIAL POLICY (RELATING TO WEST LOTHIAN INTEGRATION JOINT BOARD)

WLAM TEAM: COMMUNITY CARE, OLDER PEOPLE

Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2019/20	PI Category	Staff Resource (FTE)	Revenue Expenditure Budget 2019/20 £	Revenue Income Budget 2019/20 £	Net Revenue Budget 2019/20 £
Older People Assessment and Care Management	To provide assessment and care management services to older people, their families and carers.	4. Improving the quality of life for Older People	SPCC024_9a1a Net cost per head of population on social care services for older people.	WLAM	49.0	2,190,813	0	2,190,813
			SPCC018_6b.3 Average number of weeks Older People's service users are currently waiting to be allocated for an assessment.	PUBLIC				
Older People care home provision	Provision of care home placements for Older People.	4. Improving the quality of life for Older People	SPCC019_9b1a Number of delayed discharges from hospital per month.	PUBLIC	175.2	21,721,498	(2,045,000)	19,676,498
Older People community based care and support services	Support activities to enable older people to live independently at home or in a homely setting (includes care at home, respite, day care and other services).	4. Improving the quality of life for Older People	SPCC024_9a.1a Net cost per head of population on social care services for older people.	PUBLIC	276.6	26,249,998	(7,173,668)	19,076,330
			SPCC023_9b.1a Total number of homecare hours provided as a rate per 1000 of population aged 65+.	PUBLIC				
Service Support	Provision of management and administrative support.	Enabler Service - Corporate Governance and Risk			32.4	1,894,708	(134,119)	1,760,589
Total :-					533.2	52,057,017	(9,352,787)	42,704,230

WEST LOTHIAN COUNCIL - ACTIVITY BUDGET 2019/20

SERVICE: SOCIAL POLICY

WLAM TEAM: CRIMINAL JUSTICE

Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2019/20	PI Category	Staff Resource (FTE)	Revenue Expenditure Budget 2019/20 £	Revenue Income Budget 2019/20 £	Net Revenue Budget 2019/20 £
Statutory Criminal Justice Social Work Provision	Provision of Community Payback, Court reports, Drug Treatment and Testing Order and Criminal Justice Throughcare service that maximises the likelihood of reducing re-offending.	6. Reducing crime and improving community safety	CJ105_9b.1b Percentage of Offenders reconvicted within one year (Government – Annually). (target 23 %) CJ064_9a.1b Net cost of Criminal Justice services per 1000 of population (Target £13,437)	PUBLIC WLAM	53.8	3,251,395	(575,035)	2,676,360
Youth Justice Team	To offer a service to young people charged with offending behaviour with a view to reducing referrals to the Reporter to the Children's Hearing System. To provide a flexible and focused service to young people as a diversion from secure accommodation.	6. Reducing crime and improving community safety	SOA1304_30 Percentage of Early and effective Intervention cases who do not reoffend within 12 months of initial referral (%) (target 95%) SOA1304_31 Number of children/young people in secure or residential schools on offence grounds. (target 1)	HIGH LEVEL WLAM	9.5	445,908	0	445,908
Service Support	Provision of management and administrative support.	Enabler Service - Corporate Governance and Risk			8.2	171,255	(41,862)	129,393
Total :-					71.5	3,868,558	(616,897)	3,251,661

WEST LOTHIAN COUNCIL - ACTIVITY BUDGET 2019/20

SERVICE: SOCIAL POLICY

WLAM TEAM: CHILDCARE AND PROTECTION

Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2019/20	PI Category	Staff Resource (FTE)	Revenue Expenditure Budget 2019/20 £	Revenue Income Budget 2019/20 £	Net Revenue Budget 2019/20 £
Children and Families Practice Teams including Disability service	Provision of care and protection service for children in need or at risk.	1. Delivering positive outcomes and early interventions for early years	CF053_9b.1b Percentage of children on the Child Protection Register who have been on the register for two years or more . (target 1%)	PUBLIC	83.4	9,513,662	(612,513)	8,901,149
			CF003_9b.1a Number of Children supported in Residential Schools out with West Lothian. (target 20)	HIGH LEVEL				
Service Support	Provision of management and administrative support.	Enabler Service - Corporate Governance and Risk			13.7	682,901	(110,338)	572,563
Total :-					97.1	10,196,563	(722,851)	9,473,712

WEST LOTHIAN COUNCIL - ACTIVITY BUDGET 2019/20

SERVICE: SOCIAL POLICY

WLAM TEAM: EARLY INTERVENTION - LOOKED AFTER CHILDREN

Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2019/20	PI Category	Staff Resource (FTE)	Revenue Expenditure Budget 2019/20 £	Revenue Income Budget 2019/20 £	Net Revenue Budget 2019/20 £
Looked After Children	Recruit, train, support and review carers providing a range of flexible services. To provide a range of quality placements, i.e. adoption, fostering, outreach, day care, respite care, share the care, for children of all ages, who are unable to live with their families. Provide residential accommodation in three residential houses for young people who are unable to live with their own or substitute families. To prepare young people for leaving care and to support them when they do so.	3. Deliver positive outcomes and early intervention for early years	SPCF009_9a.1a Percentage of children in foster care placed with West Lothian Foster Carers (Target 93%)	HIGH LEVEL	98.6	17,697,809	(172,000)	17,525,809
			CF093_9b.1a Percentage of LAC placed in kinship care (Target 40%)	WLAM				
Early Intervention	Promote the personal growth and development of children aged 0-3 through the provision of services to parents and children in a universal way targeting those most at risk of social exclusion. Provision of day care service and outreach support to children aged 0-5 who are vulnerable or have additional needs. Improve performance in schools and improve functioning in family / community.	3. Deliver positive outcomes and early intervention for early years	CF092_9b.1c Percentage of young mothers referred to Sure Start who engage antenatally (Target 70%)	HIGH LEVEL	45.2	2,322,060	(34,500)	2,287,560
			SPCF128_9b.1c Percentage of eligible Looked After Children 2 year olds attending family centres (target 95%)	WLAM				
Service Support	Provision of management and administrative support.	Enabler Service - Corporate Governance and Risk			26.6	927,297	(226,671)	700,626
Total :-					170.4	20,947,166	(433,171)	20,513,995

WEST LOTHIAN COUNCIL - ACTIVITY BUDGET 2019/20

SERVICE: SOCIAL POLICY

WLAM TEAM: PUBLIC PROTECTION

Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2019/20	PI Category	Staff Resource (FTE)	Revenue Expenditure Budget 2019/20 £	Revenue Income Budget 2019/20 £	Net Revenue Budget 2019/20 £
Public Protection	Ensure that those members of society who are most vulnerable and at risk are protected effectively and that their outcomes improve.	1. Delivering positive outcomes and early interventions for early years	SOA1305_05 Percentage of closed adult protection cases where the adult at risk reported that they felt safer as a result of the action taken. (target 80%)	HIGH LEVEL	15.7	628,561	(71,376)	557,185
			CF007_9b1.b Number of Children in Secure Accommodation. (target 1)	HIGH LEVEL				
Domestic Abuse Service	Provide high-quality support and services to women and children who are, or have, experienced domestic abuse or other forms of gender-based violence.	6. Reducing crime and improving community safety	SOA1305_04 Percentage of women who report that they feel safe as a result of intervention by the Domestic and Sexual Assault Team (%) (target 100%)	HIGH LEVEL	16.5	615,184	(196,740)	418,444
			CF090_9a.1b Cost per domestic abuse referral (Target £185.00)	WLAM				
Service Support	Provision of management and administrative support.	Enabler Service - Corporate Governance and Risk			3.1	57,609	(14,082)	43,527
Total :-					35.3	1,301,354	(282,198)	1,019,156

WEST LOTHIAN COUNCIL - ACTIVITY BUDGET 2019/20

SERVICE: SOCIAL POLICY

WLAM TEAM: COMMUNITY CARE AND SUPPORT SERVICES

Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2019/20	PI Category	Staff Resource (FTE)	Revenue Expenditure Budget 2019/20 £	Revenue Income Budget 2019/20 £	Net Revenue Budget 2019/20 £
Alcohol and Drug Partnership	Partnership support to commissioning of services to improve health and wellbeing and reduce health inequalities by reducing tobacco, alcohol and drug use, and substance misuse.	7. Delivering positive outcomes on health	SPCC005 9b1a percentage of all client waiting no longer than three weeks from referral	PUBLIC	7.3	1,490,067	(1,405,853)	84,214
Social Policy Business Support (IJB)	Information systems development, systems administration, training, performance reporting.	7. Delivering positive outcomes on health			14.3	768,853	(48,500)	720,353
Service Support (IJB)	Provision of management and administrative support.	Enabler Service - Corporate Governance and Risk			1.1	61,677	(5,979)	55,698
Social Policy Business Support (Non-IJB)	Commissioning of social care contracts, contracts administration, monitoring of contracted service performance.	7. Delivering positive outcomes on health			14.3	768,398	(48,500)	719,898
Service Support (Non-IJB)	Provision of management and administrative support.	Enabler Service - Corporate Governance and Risk			1.0	35,591	(8,700)	26,891
Total :-					38.0	3,124,586	(1,517,532)	1,607,054

WEST LOTHIAN COUNCIL - ACTIVITY BUDGET 2019/20

SERVICE: CHIEF EXECUTIVE OFFICE

WLAM TEAM: CHIEF EXECUTIVE

Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2019/20	PI Category	Staff Resource (FTE)	Revenue Expenditure Budget 2019/20 £	Revenue Income Budget 2019/20 £	Net Revenue Budget 2019/20 £
Complaints and Enquiries	Investigate and respond to complaints and enquiries raised by Elected Members, MP's, MSP's, external organisations and members of the public.	Enabler Service - Corporate Governance and Risk	9b.1a Respond to complaints and enquiries within agreed timescales (5 working days for stage 1 complaints and 20 working days for stage 2 complaints).	HIGH LEVEL	1.4	145,855		145,855
Corporate Code of Governance	Ensure good management, performance and stewardship of public money and public engagement.	Enabler Service - Corporate Governance and Risk	9b.1a Ensure provision of annual statements of compliance.	HIGH LEVEL	0.4	40,418		40,418
FOI	Respond to FOI's and Subject Access Requests made under DPA and report to Corporate Management Team and council.	Enabler Service - Corporate Governance and Risk	9b.1a Responding to requests received under the Freedom of Information (Scotland) Act and Data Protection Act within set timescales (20 working days for FIOSA and 40 days for DPA).	HIGH LEVEL	0.2	19,330		19,330
Elections Administration	To run elections in compliance with legislation.	Enabler Service - Corporate Governance and Risk	9b.1a Ongoing elections and referendum administration as required.	HIGH LEVEL	0.4	58,759		58,759
			Performance Standards for Returning Officer set by Electoral Commission.	HIGH LEVEL				
Code of Conduct for Councillors	To raise awareness and promote high standards of conduct by Councillors. To respond to issues raised by the Commissioner for Ethical Standards in Public Life in Scotland, relating to complaints received. To ensure that the Councillors' Register of Interests is kept up to date.	Enabler Service - Corporate Governance and Risk	9b.1a Statutory duty to ensure compliance of the Councillors' Code of Conduct.	HIGH LEVEL	0.2	19,330		19,330
			Complaints and enquiries are responded to in a timely manner and in accordance with timescales set by the Commissioner for Ethical Standards in Public Life in Scotland on a case by case basis					
Emergency Planning	To ensure council complies with its duties under the Civic Contingencies Act and other legislation.	Enabler Service - Corporate Governance and Risk	9b.1a Ensure the council's Emergency Plans are up to date and available.	HIGH LEVEL	0.8	48,583		48,583
Executive and Corporate Management Support	To provide support to the Chief Executive to ensure the council's decisions and statutory functions are carried out.	Enabler Service - Corporate Governance and Risk	9b.1a Ensure that the council's decisions and operational policies are carried out efficiently.	HIGH LEVEL	0.9	93,137		93,137
Lieutenancy	To provide support to the Lord Lieutenant of West Lothian.	Enabler Service - Corporate Governance and Risk	9b.1a Number of activities and events per year.	HIGH LEVEL	0.3	29,874		29,784
Administration Support	To provide a comprehensive administration support service to the Chief Executive, Depute Chief Executives and Heads of Service.	Enabler Service - Corporate Governance and Risk	9b.1a Ensure that the operational support provided by the Chief Executive Office and Executive Support Office is carried out effectively and efficiently.	HIGH LEVEL	1.6	166,943		166,943
Standing Orders	Provide advice in conjunction with Legal Services on Standing Orders	Enabler Service - Corporate Governance and Risk	To work in conjunction with Legal Services in relation to providing advice and assistance to officers and elected members in relation to the following areas - Regulation of meetings, Scheme of Administration and Scheme of Delegation to Officers	HIGH LEVEL	0.3	29,874		29,874

WEST LOTHIAN COUNCIL - ACTIVITY BUDGET 2019/20

SERVICE: CHIEF EXECUTIVE OFFICE

WLAM TEAM: CHIEF EXECUTIVE

Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2019/20	PI Category	Staff Resource (FTE)	Revenue Expenditure Budget 2019/20 £	Revenue Income Budget 2019/20 £	Net Revenue Budget 2019/20 £
Regulation of Investigatory Powers (Scotland) Act and RIPA	Ensure compliance with the Act	Enabler Service - Corporate Governance and Risk	To coordinate and review the Council's processes and procedures relating to the Regulation of Investigatory Powers (Scotland) Act and RIPA and to develop training for officers to ensure that the council remains compliant with the legislation.	HIGH LEVEL	0.3	29,874		29,874
Democracy	Provide legal advice on WLC and Executive Meetings	Enabler Service - Corporate Governance and Risk	9b. 1a Number of successful legal challenges	HIGH LEVEL	0.2	19,330		19,330
Total :-					6.8	701,307	0	701,307

WEST LOTHIAN COUNCIL - ACTIVITY BUDGET 2019/20
SERVICE: FINANCE AND PROPERTY
WLAM TEAM: REVENUES & BENEFITS

Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2019/20	PI Category	Staff Resource (FTE)	Revenue Expenditure Budget 2019/20 £	Revenue Income Budget 2019/20 £	Net Revenue Budget 2019/20 £
Council Tax	Billing, collection and administration of Council Tax and Water Service Charges.	Enabler Service - Financial Planning	SCorp04 - Cost of collecting Council Tax per dwelling - £5.50.	PUBLIC	19.0	799,212	0	799,212
			SCorp07 - percentage of income due from Council Tax for the year that was received by the end of the year - 96%	PUBLIC				
Corporate Debt	Collection of multiple debts due to the council and Housing Benefit overpayments.	Enabler Service - Financial Planning	REV149 - Amount of income generated per pound of staff costs in relation to Corporate Debt Team activity - £10.00	WLAM	11.8	496,557	(137,853)	358,704
			REV009 - Cumulative value of Housing Benefit Overpayment recovered - £1,000,000	WLAM				
Non-Domestic Rates	Billing, collection and administration of Non Domestic Rates.	Enabler Service - Financial Planning	REV014 - Business Rates cost per property - £2.00	WLAM	2.0	85,004	(224,408)	(139,404)
			REV002 - Percentage of Business Rates received in the year - 97.4%	WLAM				
Service Accounts	Collection of the councils service accounts.	Enabler Service - Financial Planning	REV016 - Cost of collection for service accounts £6.00 REV083 - Outstanding service account debt over 12 months - £350k	WLAM	2.0	84,357		84,357
Housing Benefit and Council Tax Reduction	Administration of Housing Benefit and Council Tax Reduction including appeals, interventions and administration of Discretionary Housing Payments.	5. Minimising poverty, the cycle of deprivation and promoting equality	REV114 - Gross administration cost per Housing Benefit case - £24.00	WLAM	35.9	3,909,038	(2,689,643)	1,219,395
			REV118 - Average number of days to process new housing benefit claims - 13 days.	PUBLIC				
Scottish Welfare Fund	Administration of Community Care Grants and Crisis Grants.	5. Minimising poverty, the cycle of deprivation and promoting equality	REV107 - Cost of Scottish Welfare Fund per application received - £27.00	WLAM	7.0	1,317,891	(224,408)	1,093,483
			REV108 - Percentage of spend against available budget - 100%.					
Business Systems	Provision of a business systems function, including identification of financial error, compliance checks, process development, income management and administration of rent accounting system.	Enabler Service - Financial Planning	REV148 - Cost of Business Systems team per £1 million of payments processed - £700.00. REV069 - Percentage of rent account changes processed within 7 days of receipt - 99%	WLAM	13.5	568,260	(68,567)	499,693
Business Support	Provision of a support function for all Unit teams.	Enabler Service - Financial Planning	REV111 - Cost of Business Support per £1 million of income generated - £80.00. REV089 - Percentage of benefits and collections mail indexed within 1 day of receipt - 98%.	WLAM	6.9	289,882		289,882
Total :-					98.1	7,550,201	(3,344,879)	4,205,322

WEST LOTHIAN COUNCIL - ACTIVITY BUDGET 2019/20

SERVICE: FINANCE AND PROPERTY

WLAM TEAM: FINANCIAL MANAGEMENT

Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2019/20	PI Category	Staff Resource (FTE)	Revenue Expenditure Budget 2019/20 £	Revenue Income Budget 2019/20 £	Net Revenue Budget 2019/20 £
Budget Strategy and Planning	Preparation of annual and medium term revenue and capital budgets and strategies.	Enabler Service - Financial Planning	FM021_9a.1a Cost of providing a financial management function per £'000 of council revenue budget: £3.00	HIGH LEVEL	5.7	371,822	(69,627)	302,195
			CP:FM003_9b.1a Annual revenue budget approval within set deadlines (100%)	WLAM				
Annual Budget Management and Monitoring	Manage and Monitor the annual Capital and Revenue budgets including provision of financial advice, VAT management, Grant Claims and completion of Statistical Returns.	Enabler Service - Financial Planning	FM021_9a.1a Cost of providing a financial management function per £'000 of council revenue budget: £3.00	HIGH LEVEL	15.4	1,006,750	(188,522)	818,228
			FM014_9b.1c Budget monitoring - compliance with timescales for formal reporting (100%)	WLAM				
Final Accounts	Preparation of Final Accounts with the aim of securing an unqualified audit certificate.	Enabler Service - Corporate Governance and Risk	FM021_9a.1a Cost of providing a financial management function per £'000 of council revenue budget: £3.00	HIGH LEVEL	2.8	181,986	(34,078)	147,907
			FMU006_9b.1a Final Accounts - unqualified audit certificate and reporting within agreed deadlines (100%)	HIGH LEVEL				
Treasury Management	Operate an effective Treasury Management Strategy for Loans and Borrowing and Cash Management function.	Enabler Service - Financial Planning	FM097: Average cost of servicing loans fund advances in year, interest & expenses 4.5%	HIGH LEVEL	0.8	51,146	(9,578)	41,569
			FMU070_9b.1a Treasury Management - investment rate of return (0.85%)	HIGH LEVEL				
Systems Support and Records Management	Maintain and manage the Financial Ledger and Financial Records.	Enabler Service - Corporate Governance and Risk	FM021_9a.1a Cost of providing a financial management function per £'000 of council revenue budget: £3.00	HIGH LEVEL	2.4	155,818	(29,178)	126,640
			NEW: Financial ledger and records maintained in accordance with agreed policies and procedures (100%)	WLAM				
Purchase to Pay	To provide a comprehensive, cost effective accounts payable service.	Enabler Service - Financial Planning	CP:FM022_9a.1a Purchase to pay cost per invoice (£1.23)	HIGH LEVEL	6.6	430,657	(80,630)	350,027
			CP: sspi07 The number of invoices paid within 30 calendar days of receipt as a percentage of all invoices paid (96%)	HIGH LEVEL				
Insurance Fund Management	To manage the cost of insurance risk.	Enabler Service - Financial Planning	FM080_9a.1a Total cost of providing the Council's insurance service per £million of council revenue budget. (£9,000)	WLAM	2.2	142,734	(26,728)	116,006
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.		0.7	37,968	(7,110)	30,858
Total :-					36.6	2,378,881	(445,451)	1,933,430

WEST LOTHIAN COUNCIL - ACTIVITY BUDGET 2019/20

SERVICE: FINANCE AND PROPERTY

WLAM TEAM: AUDIT, RISK AND COUNTER FRAUD

Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2019/20	PI Category	Staff Resource (FTE)	Revenue Expenditure Budget 2019/20 £	Revenue Income Budget 2019/20 £	Net Revenue Budget 2019/20 £
Risk Based Audits	To independently review and report on the adequacy of controls in relation to the council's key risks.	Enabler Service - Corporate Governance and Risk	IA012_9a.1a - cost of internal audit per £1 million of West Lothian Council's net expenditure £500	PUBLIC	3.0	153,631	(4,784)	148,847
			IA014_9b.1a - percentage of risk based audits in the annual audit plan completed for the year - 100%	PUBLIC				
Corporate Counter Fraud	To prevent, detect and investigate fraud committed against the council.	Enabler Service - Corporate Governance and Risk	IA041_9a.1a - cost of counter fraud per £1 million of West Lothian Council's net expenditure £420	HIGH LEVEL	3.0	153,667		153,667
			IA040_9b.1a - average length of time (in weeks) to issue draft fraud reports - 16 weeks	HIGH LEVEL				
Risk Advice & Business Continuity Management Co-ordination.	To enable the council to effectively manage risk, reducing its cost and impact, and ensure the delivery of essential services.	Enabler Service - Corporate Governance and Risk	IA023_9a.1a - cost of risk management and business continuity per £1 million of West Lothian Council's net expenditure £180	HIGH LEVEL	1.0	51,234		51,234
			IA021_9b.1a - percentage of risks subject to annual documented risk assessment in Covalent 100%	HIGH LEVEL				
Service Support	Provision of management and administrative support.	Enabler Service - Corporate Governance and Risk			0.2	2,232	(30)	2,202
Total :-					7.2	360,765	(4,814)	355,951

WEST LOTHIAN COUNCIL - ACTIVITY BUDGET 2019/20

SERVICE: FINANCE AND PROPERTY

SERVICE: PROPERTY MANAGEMENT

Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2019/20	PI Category	Staff Resource (FTE)	Revenue Expenditure Budget 2019/20 £	Revenue Income Budget 2019/20 £	Net Revenue Budget 2019/20 £
Strategic Property Asset Management	The efficient and effective management of the council's operational properties.	Enabler Service - Modernisation and Improvement	PMD151 9a.1a - cost of providing the service - £6.64 per head of population	WLAM	2.7	153,518	0	153,518
			SCORPASSET02 - Proportion of Internal Floor Area of Operational Buildings in Satisfactory Condition: 99.4%	PUBLIC				
Disposal of Surplus Land and Property	Delivering a programme of property disposals to support the Council's capital investment programme.	Enabler Service - Financial Planning	PMD151 (9a.1a) - cost of providing the service - £6.64 per head of population	WLAM	2.6	72,612	(904)	71,708
			TBC - Capital receipt income against target					
Management of the TNRP Portfolio	The efficient and effective management of the council's commercial portfolio to maximise income and to maintain long term performance.	Enabler Service - Financial Planning	PMD151 9a.1a - cost of providing the service - £6.64 per head of population	WLAM	4.3	933,917	(4,711,895)	(3,777,978)
			P:PMD074 (9b).1c - Commercial Property, percentage of rent outstanding (Current debt): 4%	PUBLIC				
Professional services	Including: Valuation for capital accounting purposes; maintenance of property records; granting property rights; provision of expert advice; development of land and buildings for economic development purposes and provision of advice to migrant and growing businesses.	Enabler Service - Financial Planning	P:PMD127_6a.7 - PM&D percentage of customers rating the service as good or excellent - 94.6%	WLAM	3.0	81,848	(1,043)	80,805
			PMD169_9b - Asset valuations input to Atrium within agreed timescales: 100%	WLAM				
Energy Management and Climate Change	Ensuring effective energy and water management in corporate non-domestic properties through energy efficiency measures. Developing potential projects, analyse consumption trends and setting targets.	Enabler Service - Financial Planning	PMD191_9a - Carbon emissions from energy used in buildings (Annually): 24,672 tonnes	WLAM	2.0	452,383	0	452,383
			PMD196_9b - Percentage completion of Energy Performance Certificates in operational buildings where required : 99%	WLAM				
The management of the Council's Corporate Partnership Properties and PPP schools	Providing an efficient and effective facilities management function in the council's principal office buildings, Partnership Centres and PPP schools.	Enabler Service - Financial Planning	PMD133_6a.7 - Customer Satisfaction - Council Officers	WLAM	14.0	4,796,898	(2,623,551)	2,173,347
			SCORPASSET02 - Proportion of Internal Floor Area of Operational Buildings in Satisfactory Condition: 99.4%	PUBLIC				
The management of the Council's Corporate Properties	The efficient and effective management of the council's operational properties.	Enabler Service - Financial Planning	PMD151 (9a.1a) - cost of providing the service - £6.64 per head of population	WLAM	0.6	16,696,124	(626,586)	16,069,538
			SCORPASSET02 - Proportion of Internal Floor Area of Operational Buildings in Satisfactory Condition: 99.4%	PUBLIC				
Service Support	Provision of management and administrative support.	Enabler Service - Financial Planning	Support activities contribute towards the overall performance of the service. Performance is monitored through the indicators for front line activities		0.1	14,860	(2)	14,856
Total :-					29.3	23,202,160	(7,963,981)	15,238,177

WEST LOTHIAN COUNCIL - ACTIVITY BUDGET 2019/20

SERVICE: FINANCE AND PROPERTY

WLAM TEAM: ADVICE SHOP

Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2019/20	PI Category	Staff Resource (FTE)	Revenue Expenditure Budget 2019/20 £	Revenue Income Budget 2019/20 £	Net Revenue Budget 2019/20 £
Income Maximisation	Promote social inclusion by maximising income and improving the standard of living of those individuals, families and households who are living in poverty.	5. Minimising poverty, the cycle of deprivation and promoting equality	ADS043_9a.1a - Unit cost per advice shop engaged customer (2019/20 Target £42)	PUBLIC	20.5	840,971	(223,379)	617,592
			ADS061_9b.1a - Total quarterly amount the Advice Shop has gained for its customers. (2019/20 £7million per quarter)	PUBLIC				
Energy Advice	Promote social inclusion by reducing fuel poverty,	5. Minimising poverty, the cycle of deprivation and promoting equality	ADS043_9a.1a - Unit cost per advice shop engaged customer (2019/20 Target £42)	PUBLIC	4.9	223,886		223,886
			ADS068_9b.1a - Total value of energy advice savings (2019/20 Target £250,000 per annum - Q1 £75,000, Q2 £50,000, Q3 £50,000, Q4 75,000)	HIGH LEVEL				
Money and Housing Advice	Promote social inclusion by maximising income and improving the standard of living of those individuals, families and households who are living in poverty, and prevent homelessness in West Lothian.	5. Minimising poverty, the cycle of deprivation and promoting equality	ADS043_9a.1a - Unit cost per advice shop engaged customer (2019/20 Target £42)	PUBLIC	6.7	289,652		289,652
			ADS066_9b.1a - Advice Shop Money Advice - Customer debt managed through money advice intervention (2019/20 Target £2,000,000 per quarter) ADS081_9b.1c - Housing advice - number of evictions prevented (2019/20 Target 100 per quarter)	HIGH LEVEL				
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		0.1	44,777		44,777
Total :-					32.2	1,399,286	(223,379)	1,175,907

WEST LOTHIAN COUNCIL - ACTIVITY BUDGET 2019/20

SERVICE: FINANCE AND PROPERTY

WLAM TEAM: CONSTRUCTION SERVICES

Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2019/20	PI Category	Staff Resource (FTE)	Revenue Expenditure Budget 2019/20 £	Revenue Income Budget 2019/20 £	Net Revenue Budget 2019/20 £
Property Capital Investment Programme - Property Capital Projects	To deliver General Services (Property) major construction and Planned Improvement projects using in-house resources and external consultants.	Enabler Service - Financial Planning	P:CSg601 Percentage of Total Capital Programme Spend Delivered in Year by Construction Services: Target 100%	PUBLIC	20.6	1,284,408	(1,284,408)	0
			CSg651 Percentage of projects delivered on time (GS property): Target 92%	WLAM				
Open Space Capital Investment Programme - Open Space Capital Projects	To deliver General Services (Open Space) major construction projects using in-house resources and external consultants.	Enabler Service - Financial Planning	P:CSg601 Percentage of Total Capital Programme Spend Delivered in Year by Construction Services: Target 100%	PUBLIC	0.5	31,109	(31,109)	0
			CSg652 Percentage of projects delivered on time (GS Open Space): Target 92%	WLAM				
Housing Capital Investment Programme - Housing Capital Projects	To deliver Housing funded major construction projects using in-house resources and external consultants.	Enabler Service - Financial Planning	P:CSg601 Percentage of Total Capital Programme Spend Delivered in Year by Construction Services: Target 100%	PUBLIC	4.0	249,385	(249,385)	0
			CSg653 Percentage of projects delivered on time (Housing): Target 95%	WLAM				
Maintenance and Compliance of the Council's Operational and Non-Operational Property Stock	To manage and coordinate all repairs, cyclical maintenance and property inspections of the councils operational and non operational properties. To manage and coordinate all tests, inspections, risk assessments and related information required to meet with property and health & safety legislation.	Enabler Service - Financial Planning	P:CSg803 Cost of Maintenance Services per £'000 of net Revenue Expenditure (Corporate Property): Target 10%	PUBLIC	15.8	985,045	(985,045)	0
			CSg409 Percentage of Operational Properties with an Asbestos Register: Target 100%	WLAM				
			CSg430 Percentage of Properties with a Fire Safety Risk Assessment (FSRA) updated within the last 5 years: Target 100%	HIGH LEVEL				
Total :-					40.9	2,549,947	(2,549,947)	0

WEST LOTHIAN COUNCIL - ACTIVITY BUDGET 2019/20

SERVICE: OPERATIONAL SERVICES

WLAM TEAM: NETS, LAND & COUNTRYSIDE

Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2019/20	PI Category	Staff Resource (FTE)	Revenue Expenditure Budget 2019/20 £	Revenue Income Budget 2019/20 £	Net Revenue Budget 2019/20 £
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 £7.76)	PUBLIC	13.0	691,330	(253,292)	438,038
			NLCS245_9b Number of People attending events within Country Parks (Target 1021)	PUBLIC				
Ranger Service	Provision of environmental education & interpretation opportunities in the countryside for formal education groups & the general public. Liaison with voluntary groups that are involved in the management of our open space assets. Delivery of routine patrols of open space assets to ensure that safety standards are being met and that such sites are welcoming to the public.	8. Protecting the built and natural environment	NLCS222_9a.1a Cost of providing countryside services per head of population (Target £7.76)	PUBLIC	4.0	146,053	(8,000)	138,053
			NLCS236_9b Number of educational / school visits hosted within Country Parks (Target 47 per annum)	WLAM				
Parks and Woodland Management	Management of the council's tree and woodland stock. Development of management plans to ensure that our woodlands/forests are managed effectively. Provision of advice to members of the public on tree-related matters. Delivery of a frontline arboricultural service that carries out maintenance tasks, where required, in response to service requests from the public and Elected Members.	8. Protecting the built and natural environment	NLCS043_9a.1c Cost of managing and maintaining West Lothian trees and woodlands per hectare (Target £250.00)	WLAM	6.0	232,194	(81,458)	150,736
			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 £32.91 per household)	PUBLIC	97.1	3,472,681	(1,738,780)	1,733,901
			NLCS021_9b.2a Quality Assessment score of improvements on open space parks (Target 1,800)	HIGH LEVEL				
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	4.00	264,994	(67,249)	197,745
			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	NLCS_9a1c - Cost of cemeteries service per 1000 head of population (Target £2,240.00)	HIGH LEVEL	17.0	829,137	(555,043)	274,094
			NLCS019_6b.2 Percentage of NETS, Land and Countryside related enquiries responded to within 3 days (Target 90%)	WLAM				

WEST LOTHIAN COUNCIL - ACTIVITY BUDGET 2019/20

SERVICE: OPERATIONAL SERVICES

WLAM TEAM: NETS, LAND & COUNTRYSIDE

Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2019/20	PI Category	Staff Resource (FTE)	Revenue Expenditure Budget 2019/20 £	Revenue Income Budget 2019/20 £	Net Revenue Budget 2019/20 £
Street Cleaning and Environmental Enforcement	To cleanse all adopted roads, footpaths, Civic centres, hard surfaces and rural road side verges at a frequency to comply with the Environmental Protection Act To provide dedicated resource to educate communities, take appropriate enforcement action and provide a visible deterrent in relation to environmental crime including litter, graffiti, fly tipping, abandoned vehicles and dog fouling.	8. Protecting the built and natural environment	NLCS018_9a.1c The cost of the street cleansing service per household (Target £32.00)	WLAM	71.0	2,201,887	(16,782)	2,185,105
			P:NLCS008_9b.2a. Local Environment Management System (LEAMS) - Percentage of West Lothians Streets at an Acceptable Standard (Target 90%)	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.		4.7	236,191	0	236,191
Total :-					216.8	8,074,467	(2,720,604)	5,353,863

WEST LOTHIAN COUNCIL - ACTIVITY BUDGET 2019/20

SERVICE: OPERATIONAL SERVICES

WLAM TEAM: FACILITIES MANAGEMENT

Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2019/20	PI Category	Staff Resource (FTE)	Revenue Expenditure Budget 2019/20 £	Revenue Income Budget 2019/20 £	Net Revenue Budget 2019/20 £
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 £2.45)	WLAM	169.5	7,261,885	(2,698,810)	4,563,075
			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 £14.30)	HIGH LEVEL	221.0	5,210,449	(538,166)	4,672,283
			FMS017_9b.1c Total square meters cleaned per labour hour (Target 230m2)	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 £31,000)	WLAM	94.0	2,655,715	0	2,655,715
			FMS016_6b.5 Percentage of maintenance jobs completed by FM staff within 2 days of being reported (Target 95 %)	WLAM				
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	21.7	432,667	0	432,667
			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			4.7	236,191	0	236,191
Total :-					510.9	15,796,906	(3,236,976)	12,559,930

WEST LOTHIAN COUNCIL - ACTIVITY BUDGET 2019/20

SERVICE: OPERATIONAL SERVICES

WLAM TEAM: INPRINT

Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2019/20	PI Category	Staff Resource (FTE)	Revenue Expenditure Budget 2019/20 £	Revenue Income Budget 2019/20 £	Net Revenue Budget 2019/20 £
Printing	To provide a quality litho and digital printing 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				
Total :-					7.0	365,891	(365,891)	-

WEST LOTHIAN COUNCIL - ACTIVITY BUDGET 2019/20

SERVICE: OPERATIONAL SERVICES

WLAM TEAM: PASSENGER TRANSPORT

Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2019/20	PI Category	Staff Resource (FTE)	Revenue Expenditure Budget 2019/20 £	Revenue Income Budget 2019/20 £	Net Revenue Budget 2019/20 £
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	1.7	2,651,483	(735,099)	1,916,384
			PTS018_9b Number of passenger-journeys made on council contract local bus and Taxibus services (Target 700,000 passenger-journeys)	PUBLIC				
Local Travel Concessions	Discounted local concessionary travel schemes.	8. Protecting the built and natural environment	New Total cost of local travel concessions	WLAM	0.5	264,624	0	264,624
			New Number of passenger journeys made on concessionary rail	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	1.4	150,349	0	150,349
			PTS023_9b.1c Percentage of bus stops having bus service information on display. (Target 50%)	WLAM				
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	2.6	7,540,907	(69,134)	7,471,773
			PTS024_9b.1b Percentage of entitled pupils offered free transport (Target 100%)	WLAM				
Transportation of Service Users	To transport clients to various locations throughout West Lothian and provide assistance where necessary.	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	39.2	1,942,497	(1,942,497)	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	FTS005_9a Total cost of school meal delivery	WLAM	6.4	317,223	(317,223)	0
			FTS004_9b.1a Percentage of School meals which are delivered to schools on a daily basis as scheduled (Target 100%)	HIGH LEVEL				
Internal Mail Service	To collect and deliver mail to all Council buildings.	Enabler Service - Corporate Governance and Risk	FTS027_9a Total cost of providing Internal Mail Service	WLAM	3.3	163,568	(163,568)	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			4.7	236,191	0	236,191
Total :-					59.6	13,266,841	(3,227,521)	10,039,320

WEST LOTHIAN COUNCIL - ACTIVITY BUDGET 2019/20

SERVICE: OPERATIONAL SERVICES

WLAM TEAM: ROADS & TRANSPORTATION

Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2019/20	PI Category	Staff Resource (FTE)	Revenue Expenditure Budget 2019/20 £	Revenue Income Budget 2019/20 £	Net Revenue Budget 2019/20 £
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 £5,815)	WLAM	61.1	3,908,161	(1,827,878)	2,080,283
			RTS030_9b.2a Percentage of the overall road network which should be considered for maintenance treatment (2019/20 Target <31%)	PUBLIC				
Winter Maintenance	To manage and deliver the winter maintenance service for public roads and footpaths	8. Protecting the built and natural environment	Total cost for carriageway winter maintenance period divided by the total network length (to be developed)	WLAM	28.0	2,068,000	0	2,068,000
			RTS006_6b.5. Percentage of occasions precautionary salting routes are completed before the formation of ice (Target. 100%)	HIGH LEVEL				
Street lighting	Maintenance of street lighting & traffic lights	8. Protecting the built and natural environment	RTS018_9a.1c.. Average running cost (including electricity and maintenance) per lighting unit per year (£46.10)	HIGH LEVEL	18.9	2,614,903	(15,000)	2,599,903
			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	4.2	226,653	0	226,653
			RTS014_9b 1c. Average time (days) to repair road signs (Target. 28 days)	HIGH LEVEL				
Development Planning	Manage the council statutory function of issuing Road Construction Consents for new developments and to support the council's private roads scheme. Inspecting prospectively adoptable roadworks being built by developers under a Road Construction Consent. Cost of inspections met through inspection charges. Providing statutory advice to Development Management on the Transportation impacts of new developments.To promote and protect the council's interests nationally, regionally and locally on developing transportation issues. Supporting SEStran and FETA Input to national, regional and local policies.	8. Protecting the built and natural environment	Fee Target of £45,000 Per annum (2019/20) (To be Developed)	PUBLIC	5.5	195,987	(57,000)	138,987
			RTS231_6b.5 Draft Road Construction Consents Completed within 12 weeks (Target 90%)					
			RTS232_6b.5 Final Road Construction Consents Completed within 4 weeks (Target 85%)					
			RTS230_6b.5 Percentage of responses to planning consultations within 3 weeks (Target 80%)	PUBLIC				

WEST LOTHIAN COUNCIL - ACTIVITY BUDGET 2019/20

SERVICE: OPERATIONAL SERVICES

WLAM TEAM: ROADS & TRANSPORTATION

Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2019/20	PI Category	Staff Resource (FTE)	Revenue Expenditure Budget 2019/20 £	Revenue Income Budget 2019/20 £	Net Revenue Budget 2019/20 £
Design Engineer - Structures, Flood Risk Management and Projects	To manage and maintain bridges and other roads related structures. Maintain notifications from hauliers in respect of abnormal load movements. To design and deliver capital projects for Roads & Transportation and other service areas. Provide advice on roads related structures and other council structural assets. Assessment of the condition of roads related structures through completion of General/Principal Inspections in accordance with Best Practice and inspections of headwalls and trash screens. To reduce overall flood risk by contributing to the preparation of Local Flood Risk & Surface Water Management Plans and deliver the objectives set in the Plans. Ensure the safety and structural integrity of reservoirs owned by the Council.	8. Protecting the built and natural environment	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%) Fee Target of less than 15% for schemes more than £50,000 (To be Developed) Fee Target of less than 20% for schemes less than £50,000 (To be Developed)	WLAM	19.0	1,557,499	(2,000)	1,555,499
Service Support	Provision of management and administrative Support.	Enabler Service - Corporate Governance and Risk			4.7	236,191	0	236,191
Total :-					141.4	10,807,394	(1,901,878)	8,905,516

WEST LOTHIAN COUNCIL - ACTIVITY BUDGET 2019/20
SERVICE: OPERATIONAL SERVICES
WLAM TEAM: RECYCLING, WASTE & FLEET SERVICES

Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2019/20	PI Category	Staff Resource (FTE)	Revenue Expenditure Budget 2019/20 £	Revenue Income Budget 2019/20 £	Net Revenue Budget 2019/20 £
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	108.6	3,602,016	(2,500)	3,599,516
			WM001: Cost of Refuse Collection Service per Household (PI not comparable across councils as does not produce a like for like comparison based on infrastructure and	PUBLIC				
Bulky Uplifts	To carry out domestic Bulky Uplifts within West Lothian.	8. Protecting the built and natural environment	WM051_9a.1c Cost of Bulky Uplifts per request (no more than £25 per lift)	WLAM	14.0	237,375	(116,000)	121,375
			WM053_6b.2 Percentage of bulky uplifts carried out within the agreed service standards timescales (Target 95%)	WLAM				
Container Deliveries	To deliver replacement bins to domestic properties.	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	2.9	68,157	(47,525)	20,632
			WM014_6b.3 Percentage of new/ replacement bins delivered within Service Standards Period (15 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	162,542	0	162,542
			WM056_9b.2 Increase in % Recycling year on year (0.5% year on year adjusted for service change)	WLAM				
Resource Management - Recycling	To recycle waste collected at 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	55.9	2,874,423	(135,690)	2,738,733
			WM040_9b.1a Percentage of Household waste recycled/ composted per quarter. (Target 60% annual average to reflect Zero Waste Plan target, seasonal variations to be built in)	PUBLIC				
			SSPi24: Percentage of municipal waste collected that was composted or recycled per annum (Target 60 %) WM060_9b.1a Average Percentage of Material Recycled at Community Recycling Centres (per quarter). (Target 60% average, with seasonal variations to be built in)					
Resource Management - Total Waste Handled	The process of resource management through the collection, transfer and processing of Household Waste and Municipal Solid Waste.	8. Protecting the built and natural environment	SSPi23b: Net cost of refuse disposal per premise (sspi not comparable as does not produce a like for like comparison based on infrastructure and geographical constraints,	PUBLIC	0.0	5,321,039	(446,340)	4,874,700
			SSPi24i The total tonnes of municipal waste handled (No target = reporting figure)	PUBLIC				
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	24.3	1,081,331	0	1,081,331
			FTS007_9b.1a Percentage of Heavy Goods vehicles passing their MOT (DOE) test first time. (Target 100%)	HIGH LEVEL				
Fleet Management	The effective and efficient management of the council's fleet resource.	Enabler Service - Financial Planning	FTS006_9b.2a: Number of Vehicles Maintained Monthly as per schedule (Target 100 %)	WLAM	3.3	4,320,705	0	4,320,705
			FTS026_9a The Total cost of extension leases per annum (Target £163,079.00)	WLAM				

WEST LOTHIAN COUNCIL - ACTIVITY BUDGET 2019/20

SERVICE: OPERATIONAL SERVICES

WLAM TEAM: RECYCLING, WASTE & FLEET SERVICES

Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2019/20	PI Category	Staff Resource (FTE)	Revenue Expenditure Budget £	Revenue Income Budget 2019/20 £	Net Revenue Budget 2019/20 £
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	WLAM	2.00	799,720	(166,740)	632,980
			FTS008_9b.1b Total Annual Business Mileage	WLAM				
Service Support	Provision of management and administrative Support.	Enabler Service - Corporate Governance and Risk			4.7	236,191	0	236,191
Total :-					219.0	18,703,500	(914,795)	17,788,705

WEST LOTHIAN COUNCIL - ACTIVITY BUDGET 2019/20

SERVICE: HOUSING, CUSTOMER & BUILDING SERVICES

WLAM TEAM: HRA

Activity Name and Description	Objective	Link to Corporate Plan	Performance Indicator and Target 2019/20	PI Category	Staff Resource (FTE)	Revenue Expenditure Budget 2019/20 £	Revenue Income Budget 2019/20 £	Net Revenue Budget 2019/20 £
Responsive Repairs - Sustaining council housing and communities	To provide a repairs, gas servicing and estate management service to our customers that meets their needs.	8. Protecting the built and natural environment	Average cost of housing emergency repair (BUSMT020_9a): data only Average cost of housing non emergency repair (BUSMT021_9a): data only	WLAM	9.0	18,317,545	(18,317,545)	0
			Percentage of Housing Repairs completed to timescale (BUS002_9b): Target 95%	PUBLIC				
Management of voids - Void Management and Letting	To improve letting and minimise loss of rental income.	8. Protecting the built and natural environment	The percentage of void rent lost through properties being empty (SSHC Indicator 34): Target 0.50%	PUBLIC	29.2	3,009,405	(3,009,405)	0
			Average length of time to let mainstream property (excluding new build) (HQSARC35): Target 26 days.	PUBLIC				
Rent Collection & Arrears Management - Managing Tenancies	To maximise the collection rate for rental income and ensure that customers in difficulty are provided with appropriate support and advice.	8. Protecting the built and natural environment	Gross rent arrears as at 31 March each year as a percentage of rent due for the reporting year (SSHC Indicator 31): Target 7%	WLAM	23.7	4,261,704	(4,261,704)	0
			Rent collected as a percentage of total rent due in the reporting year (SSHC Indicator 30): Target 98%	HIGH LEVEL				
Tenant Participation - Encourage and promote tenant participation	To actively engage with tenants through tenant participation and identify new ways to involve tenants, particularly in hard to reach groups.	Enabler Service - Modernisation and Improvement	Unit cost of Managing Tenancies in the Housing Service (HQSFIN059_9a): Target-£250	WLAM	9.5	653,381	(653,381)	0
			Percentage of tenants who feel their landlord is good at keeping them informed about their services and decisions of tenants (HQSARC03_9b): Target 86%	WLAM				
New Build Programme	To build new council houses for rent and work with development partners to invest in housing in West Lothian.	8. Protecting the built and natural environment	Percentage of new build capital programme delivered against approved budget (HAS011_9b): Target 90%	HIGH LEVEL	5.6	13,296,731	(13,296,731)	0
			Number of new council houses built per programme (HAS010_9a): Target 270	HIGH LEVEL				
Other Housing Capital Investment Programme	To invest in our homes to make sure we comply with our statutory responsibilities as landlord and owner.	8. Protecting the built and natural environment	Percentage of capital programme delivered against original budget (HAS009_9b): Target 90%	WLAM	8.0	9,858,364	(9,858,364)	0
			Average time to complete approved applications for medical adaptations in the reporting year (SSHC Indicator 23): Target 24 days	WLAM				

WEST LOTHIAN COUNCIL - ACTIVITY BUDGET 2019/20

SERVICE: HOUSING, CUSTOMER & BUILDING SERVICES

WLAM TEAM: HRA

Activity Name and Description	Objective	Link to Corporate Plan	Performance Indicator and Target 2019/20	PI Category	Staff Resource (FTE)	Revenue Expenditure Budget 2019/20 £	Revenue Income Budget 2019/20 £	Net Revenue Budget 2019/20 £
Performance and Change Activities	To provide back office support to the frontline Housing, Construction and Building Services.	Enabler Service - Modernisation and Improvement	Percentage of Housing Operations complaints upheld/partially upheld (HQSCOM012_9a): Target 50%	WLAM	13.1	1,326,960	(1,326,960)	0
			Percentage of Housing Operations Stage 1 complaints resolved within 5 days (HQSCOM013_9b): Target 85%	WLAM				
Housing Revenue Account	Total :-				98.1	50,724,090	(50,724,090)	0

WEST LOTHIAN COUNCIL - ACTIVITY BUDGET 2019/20

SERVICE: HOUSING, CUSTOMER & BUILDING SERVICES

WLAM TEAM: HOUSING NEEDS

Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2019/20	PI Category	Staff Resource (FTE)	Revenue Expenditure Budget 2019/20 £	Revenue Income Budget 2019/20 £	Net Revenue Budget 2019/20 £
Homelessness Prevention and Assessment	To improve our support services to prevent people from becoming homeless including providing mediation, counselling, personal housing plans and rent deposits schemes. Enhance the role of the private sector and other partner agencies to promote sustainable outcomes.	5. Minimising poverty, the cycle of deprivation and promoting equality	Number of applicants where homelessness is prevented SOA1307_12 Target: 400 households prevented	PUBLIC	18.7	761,386	(44,844)	716,542
			Number of households initially presenting as homeless or potentially homeless (HQSHOM006) Target: 400 per quarter	HIGH LEVEL				
Homelessness Provision	To assess need and provide temporary and emergency accommodation.	5. Minimising poverty, the cycle of deprivation and promoting equality	HQSARC25.1 Average length of time in temporary or emergency accommodation - Ordinary LA dwelling Target: 160 days	WLAM	7.7	4,357,302	(2,865,966)	1,491,336
			Average length of time in temporary or emergency accommodation - All types HQSARC25.10_6B Target: 90 days	HIGH LEVEL				
Housing Support	To help vulnerable tenants sustain their tenancy and support vulnerable homeless people in securing a sustainable housing solution.	5. Minimising poverty, the cycle of deprivation and promoting equality	HQSSAT2107 - Support PI to be developed	WLAM	26.9	1,316,905	(20,844)	1,296,061
			Percentage of council tenancies that are sustained after 12 months for previously homeless people SOA1307_13 Target: 86%	PUBLIC				
Housing Needs	Total :-				53.3	6,435,593	(2,931,654)	3,503,939

WEST LOTHIAN COUNCIL - ACTIVITY BUDGET 2019/20

SERVICE: HOUSING, CUSTOMER & BUILDING SERVICES

WLAM TEAM: COMMUNITY SAFETY UNIT

Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2019/20	PI Category	Staff Resource (FTE)	Revenue Expenditure Budget 2019/20 £	Revenue Income Budget 2019/20 £	Net Revenue Budget 2019/20 £
Antisocial Behaviour	To reduce anti-social behaviour in West Lothian in conjunction with the Community Safety Unit and other community partners	6. Reducing crime and improving community safety	Percentage of anti-social behaviour cases reported in the last year which were resolved within locally agreed targets, which is 3 months (SSHC Indicator 21) Target 80%	PUBLIC	9.4	488,325	(28,000)	460,325
			Percentage of tenants satisfied with the management of the neighbourhood that they live in (SSHC Charter Indicator 17) Target 79%	PUBLIC				
Noise Related Complaint Service	To provide an efficient and effective response to deal with noise related complaints under Part V of the Antisocial Behaviour legislation	6. Reducing crime and improving community safety	The average time (hours) between the time of the complaint and attendance on site (including both those dealt with and not dealt with under Part V of the Antisocial Behaviour Act 2004 (for all those noise complaints requiring attendance on site) SSPi20a. Target 0.6 hours	HIGH LEVEL	2.3	120,285	0	120,285
				PUBLIC				
Landlord Registration	The administration, provision and maintenance of an up to date register of almost all Private Landlords within the authority area is a statutory function delivered by the service. This includes registration and application of checks to ensure applicants are fit and proper to let property. The activity also requires instigating enforcement action against unregistered or non-compliant landlords where required,	8. Protecting the built and natural environment	Number of registered private landlords	PUBLIC	1.0	78,165	(75,600)	2,565
			Satisfaction with the overall service provided by the PSL service	PUBLIC				
Total :-					12.7	686,775	(103,600)	583,175

WEST LOTHIAN COUNCIL - ACTIVITY BUDGET 2019/20

SERVICE: HOUSING, CUSTOMER & BUILDING SERVICES

WLAM TEAM: BUILDING SERVICES

Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2019/20	PI Category	Staff Resource (FTE)	Revenue Expenditure Budget 2019/20 £	Revenue Income Budget 2019/20 £	Net Revenue Budget 2019/20 £
Responsive Repairs - Housing Repairs and Enhanced Estates Management Service	To provide a repairs service to our customers that meets their needs.	8. Protecting the built and natural environment	Average cost of housing emergency repair (BUSMT015_9a): data only	WLAM	228.0	11,877,079	(11,877,079)	0
			Average cost of housing non emergency repair (BUSMT016_9a): data only Average length of time to complete emergency repair (BUSMT015_9b) Target 6 Hours Average length of time to complete non emergency repair (BUSMT016_9b) Target 7 Days					
			Percentage of Housing Repairs completed to timescale (BUS002_6b.5): Target 95%	PUBLIC				
Gas Servicing	To provide gas servicing to our customers that meets their needs.	8. Protecting the built and natural environment	Average cost of gas service (BUSGAS103_9a): Target £45	WLAM	24.0	1,322,921	(1,322,921)	0
			Percentage of gas services completed within 12 months (BUSGAS106_9b): Target 100%	PUBLIC				
Housing Capital Investment Programme	To invest in our homes to make sure we comply with our statutory responsibilities as landlord and owner.	8. Protecting the built and natural environment	Percentage of Housing Capital Programme delivered of budget allocated to Building Services (BUSMT003_9a): Target 100%	WLAM	176.0	13,734,000	(13,734,000)	0
			Customer Satisfaction Capital Program Works (BUS014_6a & 6a.7) Target 98%	WLAM				
Non Housing Repairs Education & General Services Capital Investment Programme	To provide an excellent repair and maintenance service for internal council services and other partner agencies.	8. Protecting the built and natural environment	Percentage of non housing repairs completed to timescale (BUS003_9b): Target 90%	PUBLIC	36.0	1,060,000	(1,060,000)	0
			Customer satisfaction with the Non-Housing repairs service (BUS007_6a) Target 98%	WLAM				
Total :-					464.0	27,994,000	(27,994,000)	0

WEST LOTHIAN COUNCIL - ACTIVITY BUDGET 2019/20

SERVICE: HOUSING, BUILDING & CUSTOMER SERVICES

WLAM TEAM: CUSTOMER SERVICE CENTRE

Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2019/20	PI Category	Staff Resource (FTE)	Revenue Expenditure Budget 2019/20 £	Revenue Income Budget 2019/20 £	Net Revenue Budget 2019/20 £
Telephone Service	Provide customers with access to all council services through a centrally based telephone service	Enabler Service - Modernisation and Improvement	P:CSC121_9a Unit cost of each CSC call: Target £2.56	PUBLIC	44.0	1,547,672	(903,918)	643,754
			P:CSC101_9b % CSC calls resolved at first point of contact: Target 75%	PUBLIC				
Care Alarm System	Provide 24/7 support for older and vulnerable people through the electronic care alarm system	4. Improving the quality of life for older people	CSC122_9a Unit cost of each Careline customer contact: Target £3.14	PUBLIC	15.8	605,096	0	605,096
			CSC082_9b Percentage of Careline calls answered within 30 seconds: Target 95%	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 activities.		0.3	24,633	0	24,633
Total :-					60.1	2,177,401	(903,918)	1,273,483

WEST LOTHIAN COUNCIL - ACTIVITY BUDGET 2019/20

SERVICE: HOUSING, BUILDING & CUSTOMER SERVICES

WLAM TEAM: CUSTOMER AND COMMUNITY SERVICE

Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2019/20	PI Category	Staff Resource (FTE)	Revenue Expenditure Budget 2019/20 £	Revenue Income Budget 2019/20 £	Net Revenue Budget 2019/20 £
Registration Service	To record all registrations for births, marriages and deaths accurately and issue extracts from the registers.	Enabler Service - Corporate Governance and Risk	CuCS023_9a.1a Unit cost of each registration activity - target £5 CuCS515_9b.1a % accuracy for registration of births,deaths,marriages Target 98%	HIGH LEVEL WLAM	6.0	207,860	(298,000)	(90,140)
Neighbourhood Services	To provide customers with personal access to all council services and cash collection facility, access to informal learning opportunities, and access to a comprehensive range of lending and reference books through a network of local service centres.	Enabler Service - Modernisation and Improvement	P:CuCS050_9a.1a Net cost per item borrowed from branch libraries P:CuCS026_9b.1a - % of CIS enquiries resolved at first point of contact - target 72%	PUBLIC PUBLIC	122.1	3,859,875	(1,218,942)	2,640,933
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.		0.7	57,477	0	57,477
Total :-					128.8	4,125,212	(1,516,942)	2,608,270

WEST LOTHIAN COUNCIL - ACTIVITY BUDGET 2019/20

SERVICE: CORPORATE SERVICES

WLAM TEAM: INFORMATION TECHNOLOGY

Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2019/20	PI Category	Staff Resource (FTE)	Revenue Expenditure Budget 2019/20 £	Revenue Income Budget 2019/20 £	Net Revenue Budget 2019/20 £
Corporate IT Strategy & Support	Provide strategic support, advice and guidance on the application of IT to the council including the following services: development of strategy, policy, procedures and standards; advice and guidance on licensing and legislation, management of corporate ICT purchasing.	Enabler Service - Modernisation and Improvement	ITS060_9a.1a - Cost of development/monitoring and management of compliance with Information Management and ICT Strategy - Target for 19/20 can only be set when budget agreed	PUBLIC	3.3	410,730	(40,555)	370,175
			ITS061_9b.1a Percentage of Information Security Incidents - Target for 19/20 estimate 1%	PUBLIC				
Service Project Management	Provide advice and guidance on development of service IT strategies and technology developments; project activity and project management; business analysis; communication of IT strategy, policies and standards; project office support.	Enabler Service - Modernisation and Improvement	ITS62_9a.1a - Cost of managing service and IT projects across the council within IT Services Target for 19/20 can only be set when budget agreed	PUBLIC	7.8	891,313	(88,007)	803,306
			ITS63_9b.1a - Percentage of projects completed within budget - Target for 19/20 estimate 85%	PUBLIC				
Information Systems Development and Support	Provide IT solutions to: applications and interfaces development; adoption of user systems for maintenance and support; applications and interfaces support - in house and 3rd party developed systems; web development; small projects management.	Enabler Service - Modernisation and Improvement	ITS068_9a.1d - Unit cost of systems development and support Target for 19/20 can only be set when budget agreed	PUBLIC	13.3	1,157,192	(114,259)	1,042,933
			ITS63_9b.1a - Percentage of faults resolved at first point of contact Target for 19/20 estimate 50%	HIGH LEVEL				
Infrastructure Development and Support	Provide adequate and robust infrastructure services to allow the council to make best use of IT solutions including: communications and network and telephony support; technical infrastructure support; server and operating systems support; desktop support;	Enabler Service - Modernisation and Improvement	ITS068_9a.1d - Unit cost of infrastructure development and support Target for 19/20 can only be set when budget agreed	PUBLIC	20.3	2,326,760	(288,682)	2,038,078
			ITS019a_9b.1c Percentage data network availability Target for 19/20 estimate 99.5%	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 activities.		0.8	142,128	0	142,128
Total :-					45.3	4,928,123	(531,503)	4,396,620

WEST LOTHIAN COUNCIL - ACTIVITY BUDGET 2019/20

SERVICE: CORPORATE SERVICES

WLAM TEAM: CIVIC CENTRE CENTRAL ADMINISTRATION TEAM

Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2019/20	PI Category	Staff Resource (FTE)	Revenue Expenditure Budget 2019/20 £	Revenue Income Budget 2019/20 £	Net Revenue Budget 2019/20 £
Reception	Reception duties on behalf of West Lothian Council and its Civic Centre Partners.	Enabler Service - Modernisation and Improvement	9a.1c Unit cost per customer engagement at Civic Centre reception. (Target £0.33p)	HIGH LEVEL	3.0	74,054	(38,255)	35,799
Mailroom Services	Management of all incoming and outgoing mail at the Civic Centre on behalf of WLC and its Partners. Managing an outgoing mail service on behalf of West Lothian College.	Enabler Service - Modernisation and Improvement	9a.1a Unit cost of providing an external mail service within the Civic Centre. (Target £0.22p)	HIGH LEVEL	5.0	246,919	(169,258)	77,661
			9b. Annual percentage of council mail issued using the lowest second class postage rate offered by the mail service providers. (Target 85%)	PUBLIC				
Administration Support	To provide a comprehensive administration support service to Heads of Service and all council services within the Civic Centre.	Enabler Service - Modernisation and Improvement	9a.1a Total cost of Admin Team Service per £1million of total Council Revenue Expenditure (Target £1,730)	PUBLIC	18.7	510,966	0	510,966
			9b.1c Percentage of all admin requests completed within service level agreement (98.5%)	HIGH LEVEL				
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.		0.1	20,860	0	20,860
Total :-					26.8	852,799	(207,513)	645,286

WEST LOTHIAN COUNCIL - ACTIVITY BUDGET 2019/20

SERVICE: CORPORATE SERVICES

WLAM TEAM: LEGAL SERVICES

Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2019/20	PI Category	Staff Resource (FTE)	Revenue Expenditure Budget 2019/20 £	Revenue Income Budget 2019/20 £	Net Revenue Budget 2019/20 £
Legal	To provide legal advice and services to support the full range of the Council's businesses including conveyancing, litigation, tribunals and inquiries, planning, transportation, social services & education. Provision of advice to Working Groups, Boards and other groups in relation to corporate governance business and other matters.	Enabler Service - Corporate Governance and Risk	P:LS111_9a.1c Cost of Legal Services per £1' m Budget Expenditure LS116_9b.1a Percentage of Debt Recovery writs/sumonsses lodged within 20 working days of receipt of full instructions. The target for 2019/2018 is 100% and shall remain 100% for 2019/20	PUBLIC WLAM	17.2	903,047	(253,285)	649,762
Licensing Board and Committee	To provide legal advice, committee clerking and services to support the Licensing Sub-committee, and administration of taxis, private hire car, and other statutory Council licensing schemes. To review compliance with Licensing Standards and Conditions. To administer liquor licensing and betting/gaming on behalf of the licensing board. To carry out statutory Licensing Standards Officer function in terms of the Licensing (Scotland) Act 2005 and Civic Government (Scotland) Act 1982.	Enabler Service - Corporate Governance and Risk	LS059_9b.1c Percentage of Hire car Applications granted or refused within 28 days from date of receipt. The target for 2017/18 is 100% and shall remain 100% for 2019/20	WLAM	7.0	384,201	(569,213)	(185,012)
To Administer the Councils Decision Making Process and Provide Administration Services	To provide a comprehensive committee administration service to meetings (Approximately 1 Council, 2 Council Executive Committees, 12 committees, 9 PDSP's, 9 LAC's, 2 Joint Consultative Groups and 7 other bodies), including Placing in Schools Appeals Committee. The provision of Community Council's scheme to service 38 Community Council areas, plus West Lothian Association of Community Councils.	Enabler Service - Corporate Governance and Risk	P:LS072_9b.2 Target Percentage of committee action notes issued within 2 working days of meeting. The target for 2017/18 is 100% and shall remain 100% for 2019/20	PUBLIC	5	390,134	0	390,134
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.		0.2	28,559	0	28,559
Total :-					29.4	1,705,941	(822,498)	883,443

WEST LOTHIAN COUNCIL - ACTIVITY BUDGET 2019/20
SERVICE: CORPORATE SERVICES
WLAM TEAM: HR SERVICES

Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2019/20	PI Category	Staff Resource (FTE)	Revenue Expenditure Budget 2019/20 £	Revenue Income Budget 2019/20 £	Net Revenue Budget 2019/20 £
Payroll, Control and Employee Benefits.	To provide a comprehensive, cost effective payroll and benefits service including provision of statutory returns to external bodies.	Enabler Service - Modernisation and Improvement	HRS202 9a Cost of Payroll Service per council employee Target £40.00)	HIGH LEVEL	10.8	379,341	(23,247)	356,094
			9b HRS205 Percentage of Incorrect Salary Payments (Target 0.36%)	HIGH LEVEL				
Policy & Systems Development, Advice and Support	To develop council HR policies and systems, providing advice and support on all employee relations aspects. To advise the council on all aspects of job evaluation, pay structures and related equal pay matters, and to provide support and advice on service restructuring including developing workforce capability in line with the People Strategy. To administer and process all recruitment and employment related contractual documentation.	Enabler Service - Modernisation and Improvement	9a Cost of the Policy & Systems Development, Advice and Support per council employee (Target £173)	HIGH LEVEL	26.7	1,413,740	(83,911)	1,329,829
			9b HRS217 Percentage of contractual documents issued within 6 weeks of the change taking effect. (Target 100%)	HIGH LEVEL				
Health and Safety	To provide a comprehensive Health and Safety policy and procedural advice and information to managers and employees to enable the council to meet its statutory duties under the Health and Safety at Work Act.	Enabler Service - Modernisation and Improvement	9a Cost of the Health and Safety Service per council employee (Target £549.72)	HIGH LEVEL	3.9	236,505	0	236,505
			9b HRS103 Number of reportable incidents to HSE (Target 0)	WLAM				
Absence Management - Medical Advice and Support	To provide advice and support to managers on the application of the council's sickness absence policy as well as professional medical advice and support.	Enabler Service - Modernisation and Improvement	9a Cost of the Sickness Absence Management Service per council employee (Target £45)	HIGH LEVEL	2.5	160,689	(9,847)	150,842
			HRS305_9b Percentage of employees who return to normal monitoring under the Policy on Managing Sickness Absence. (Target 70%)	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 activities		0.4	69,728	0	69,728
HR	Total :-				44.3	2,260,003	(117,005)	2,142,998
Members Support	Provision of Members Support.	Enabler Service - Corporate Governance and Risk	9a Cost of Members Services per £1 million of Council net expenditure	HIGH LEVEL	11.8	1,370,024	0	1,370,024
			9b Number of enquiries handled (to be developed)	HIGH LEVEL				
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.		0.3	45,768	0	45,768
Members Support	Total :-				12.1	1,415,792	0	1,415,792
HR Shared Services	Total :-				56.4	3,675,795	(117,005)	3,558,790

WEST LOTHIAN COUNCIL - ACTIVITY BUDGET 2019/20

SERVICE: CORPORATE SERVICES

WLAM TEAM: PERFORMANCE AND IMPROVEMENT

Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2019/20	PI Category	Staff Resource (FTE)	Revenue Expenditure Budget 2019/20 £	Revenue Income Budget 2019/20 £	Net Revenue Budget 2019/20 £
Quality & Performance	Develop, implement and facilitate quality, performance and best value processes and systems across council services and the corporate entity.	Enabler Service - Modernisation and Improvement	PIS024_9a.1a Cost of Performance and Improvement Service per £1m Budget Expenditure	PUBLIC	2.2	117,013	0	117,013
			PIS223_9b.1a Average ranking of West Lothian Council in the Local Government Benchmark Framework (LGBF)	PUBLIC				
Project Management	To provide professional change management to the corporate change programme.	Enabler Service - Modernisation and Improvement	PIS024_9a.1a Cost of Performance and Improvement Service per £1m Budget Expenditure	PUBLIC	2.0	132,857	0	132,857
			PIS104_9b.1c Total number of business improvement service/thematic reviews completed	HIGH LEVEL				
Process Improvement	To promote process improvement activity and the move to new ways of working across the Council.	Enabler Service - Modernisation and Improvement	PIS024_9a.1a Cost of Performance and Improvement Service per £1m Budget Expenditure	PUBLIC	2.1	110,917	0	110,917
			PIS103_9b.1c Total number of business improvement activities completed	WLAM				
Performance and Systems	Council services are supported to deliver by ensuring systems are efficient, effective and joined up.	Enabler Service - Modernisation and Improvement	PIS521_9a.1c Cost of Lagan system support and maintenance per user	WLAM	2.1	224,272	0	224,272
			PIS580_9a.1c Cost of Covalent system support and maintenance per engaged user	WLAM				
			PIS545_9b.1a Percentage of West Lothian Council employees that have a Customer Relationship Management (CRM) user account	HIGH LEVEL				
Entitlement - Blue Badge/NEC	Entitlement schemes are supported and administered efficiently and effectively.	Enabler Service - Corporate Governance and Risk	PIS501_9a.2b Percentage of Blue Badge reviews successfully upheld	WLAM	0.9	53,377	(60,000)	(6,623)
			PIS504_9b.1c Percentage of Blue Badge applications processed within five working days	WLAM				
Print	Provision of print, scanning and copying facilities across the council estate.	Enabler Service - Corporate Governance and Risk	PIS303_9a.3 Unit cost per employee of mono prints	WLAM	2.0	159,000	0	159,000
			PIS301_8b.3 Total number of mono prints	WLAM				
Archives and Records Management	Provision of an archival and records management service.	Enabler Service - Corporate Governance and Risk	New PI_Number of destruction notices outstanding	WLAM	1.5	56,518	(6,408)	50,110
			New PI_Number of records added to Archives and Records Management system	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 activities.		0.1	26,309	0	26,309
Total :-					12.9	880,263	(66,408)	813,855

WEST LOTHIAN COUNCIL - ACTIVITY BUDGET 2019/20

SERVICE: CORPORATE SERVICES

WLAM TEAM: CORPORATE COMMUNICATIONS

Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2019/20	PI Category	Staff Resource (FTE)	Revenue Expenditure Budget 2019/20 £	Revenue Income Budget 2019/20 £	Net Revenue Budget 2019/20 £
Media relations and reputation management	To protect and enhance the reputation of the council via proactive news articles and secure balanced and fair reporting of all news stories relating to the council. Support elected members and officers on media campaigns and working with the media.	Enabler Service - Corporate Governance and Risk	CC042_9a.2a Press releases issued per FTE (Target 32 press releases issued per FTE)	WLAM	3.2	188,358	(25,495)	162,863
			CC043_9b.1a Percentage of news stories in local media that are positive. (Target 90%)	WLAM				
Publications	To provide information for the public, elected members and staff relating to council services and service provision, in appropriate formats.	Enabler Service - Corporate Governance and Risk	CC062_9a.1c Unit cost of Bulletin per household. (Target 16p)	PUBLIC	1.5	71,307	(21,120)	50,187
			CC064_9b.2a Number of articles in Bulletin/Inside News promoting equality or diversity (Target 7 articles per year)	WLAM				
Online communications including social media and ebulletins	Promote council, community planning partners and other local news using a variety of online communications channels.	Enabler Service - Corporate Governance and Risk	CC082_9b Percentage of new Facebook likes/Twitter followers (Target 14%)	WLAM	1.3	67,271	0	67,271
			CC081_9a Number of posts on Facebook/Tweets (Target 180 posts per month)	WLAM				
Creative services, including graphic design, video, branding and photography	Council services are supported by promoting visual impact and clarity to their services in an appropriate format. Enhance the council's corporate identity by ensuring the council's branding is used when appropriate.	Enabler Service - Modernisation and Improvement	CC072_9b Percentage of photography jobs kept in house (Target 90%)	WLAM	2.0	181,630	(24,585)	157,045
			CC052_9a.2a Creative design jobs completed per FTE (Target 12 creative design jobs completed per FTE per month)	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 activities.		0.1	14,611	0	14,611
Total :-					8.1	523,177	(71,200)	451,977

WEST LOTHIAN COUNCIL - ACTIVITY BUDGET 2019/20

SERVICE: CORPORATE SERVICES

WLAM TEAM: CORPORATE PROCUREMENT

Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2019/20	PI Category	Staff Resource (FTE)	Revenue Expenditure Budget 2019/20 £	Revenue Income Budget 2019/20 £	Net Revenue Budget 2019/20 £
Strategic Procurement	Progress the Journey towards to ensure the section average score is obtain withing the Procurement Commercial Improvement Programme, increasing Procurement Performance through the Delivery Better Outcomes Project.	Enabler Service - Corporate Governance and Risk	CPU018_9a.1a - Cost of the Corporate Procurement Unit per £1 million of West Lothian Council's net expenditure.	HIGH LEVEL	1.4	84,800	0	84,800
			CPU021_9b.1a - Procurement Commercial Improvement Programme score assigned to West Lothian Council.	PUBLIC				
Contract Provision and Collaborative Procurement	To establish and manage contracts that meet council requirements. Participate fully in collaborative contracts.	Enabler Service - Corporate Governance and Risk	CPU018_9a.1a - Cost of the Corporate Procurement Unit per £1 million of West Lothian Council's net expenditure.	HIGH LEVEL	9.5	580,275	(402,713)	177,562
			CPU019_9b.1a - Percentage of all council expenditure covered by contracts.	PUBLIC				
Sustainable Procurement	Structure contracts to allow local suppliers, Small to Medium Enterprises and the third sector an equal opportunity to gain business and apply consideration of the principles of sustainable development in all contracts. Contracts to incorporate Community Benefits where appropriate.	Enabler Service - Corporate Governance and Risk	CPU018_9a.1a - Cost of the Corporate Procurement Unit per £1 million of West Lothian Council's net expenditure.	HIGH LEVEL	1.0	56,558	0	56,558
			CPU021_9b.1a - Procurement Commercial Improvement Programme score assigned to West Lothian Council.	PUBLIC				
Corporate Procurement Development	To carry out contract and supplier management of the top high risk contracts in line with on the contract and supplier management strategy.	Enabler Service - Corporate Governance and Risk	CPU018_9a.1a - Cost of the Corporate Procurement Unit per £1 million of West Lothian Council's net expenditure.	HIGH LEVEL	0.5	39,583	0	39,583
			CPU038_9b.1a Percentage of managed suppliers meeting contract and supplier management targets	HIGH LEVEL				
Service Support	Provision of management and administrative support.	Enabler Service - Corporate Governance and Risk			0.1	12,015	0	12,015
Total :-					12.5	773,231	(402,713)	370,518