



Housing, Construction and Building Services

Management Plan

2011-12

West Lothian Council delivers



westlothian.gov.uk



West Lothian
Council

CONTENTS

<i>1. Context and Overview of Housing, Construction and Building Services</i>	3
1.1 Purpose of the Plan.....	3
1.2 Aims of the Service	4
1.3 Critical Success factors.....	4
1.4 Summary of Key Legislation	4
1.5 Key Customers of Housing, Construction and Building Services	6
1.6 Structure of Housing, Construction and Building Services	6
1.6.1 Housing Operations.....	6
1.6.2 Building Services.....	7
1.6.3 Housing Needs Service	9
1.6.4 Housing Strategy and Development.....	10
1.6.5 Construction Design	10
1.6.6 Construction Surveying	11
1.6.7 Construction Maintenance.....	11
1.6.9 Partners	11
1.7 Senior Management Team	12
1.8 Key Processes & Owners.....	12
1.9 Risk and Corporate Governance.....	13
1.10 Staff Resources.....	13
<i>2 Performance Review</i>	14
2.1 Key Performance Indicators, Trends and Targets.....	14
2.1.1 Targets.....	14
2.1.2 Benchmarking.....	14
2.1.3 Customer Satisfaction	14
2.1.4 Performance.....	15
2.2 Achievements 2010-2011	26
<i>3. Challenges</i>	29
3.1 Service Wide	29
3.2 Housing Strategy and Development	29
3.3 Housing Need.....	29
3.4 Building Services	30
3.5 Housing Management.....	30
3.6 Construction Services.....	30
3.7 Transformational Change.....	31
<i>4. Actions</i>	32
<i>5. Link to National Outcomes and Life Stages Outcomes</i>	34
<i>6. Customer Consultation Schedule 2011-2012</i>	37
<i>7. Activity Budgets</i>	45
<i>Appendix 1: Housing, Construction and Building Services Organisational Structure</i>	52

1. Context and Overview of Housing, Construction and Building Services

1.1 Purpose of the Plan

The purpose of this plan is to give an overview of Housing, Construction & Building Services, review what was achieved last year, and to outline priorities for the forthcoming year.

It includes:

- Review of performance in 2010-2011
- Review of achievements in 2010-2011
- Details of resources
- Summary of activities and related costs
- Service development actions for 2011-2012
- Customer consultation schedule 2011-2012

West Lothian Council has a structure in place to plan the delivery of its current and future services. This annual management plan is an integral part of that structure and sets out in detail how Housing, Construction and Building Services aim to contribute to achieving the goals and outcomes set out in the Corporate Plan and the West Lothian Community Planning Partnership's Single Outcome Agreement. The service planning and performance monitoring processes used by Housing, Construction and Building Services are set out in the 'Strategic Planning Framework' document.

The service is a key player in developing and deploying corporate strategies aimed at improving the quality of life for all people in West Lothian. These include

- Community Safety and Development
- The Environment
- Education and Learning
- Health and Wellbeing
- Poverty and Exclusion
- Promoting Equality
- Social Inclusion
- Partnership Working
- Caring for People
- Modernising Government

1.2 Aims of the Service

The aims of the service are consistent with the council's aims as set out in the council's Community Plan and the Corporate Plan.

Our vision is: 'to improve lives and properties by designing and maintaining sustainable communities, homes and buildings'.

1.3 Critical Success factors

- Fulfill our commitments to our customers and meet their needs and expectations
- Nurture and involve a capable and valued workforce
- Engage with and involve customers and stakeholders
- Meet the requirements of the law, regulatory bodies and standard setting agencies
- Manage our housing stock and finances efficiently and effectively
- Play a vital role in the design, development and maintenance of the council's property assets

1.4 Summary of Key Legislation

Housing, Construction & Building Service operates in accordance with the following legislation and standards:

a) Housing (Scotland) Act 2001

This Act introduced the Scottish Secure Tenancy. It sets out the rights and obligations associated with Scottish Secure Tenancies, including the right to be consulted, the Right to Buy, succession arrangements, and how such tenancies can be ended. In addition, this Act sets out our statutory duties with respect to:

- Tenant Participation
- Allocating houses
- Preventing and alleviating homelessness

b) Homelessness etc (Scotland) Act 2003

This Act places a duty on Local Authorities to provide permanent accommodation to **all** unintentionally homeless people by 2012 (not just those in priority need).

c) Antisocial Behaviour etc (Scotland) Act 2004

This Act requires each Local Authority, in partnership with the Police, to develop an Antisocial Behaviour Strategy detailing how antisocial behaviour will be prevented and dealt with.

d) Local Government in Scotland Act 2003

This Act places statutory duties on all authorities with regard to delivering Best Value and Community Planning. These include:

- the duty of Best Value. This is the duty to make arrangements to secure continuous improvement in performance (while maintaining an appropriate balance between quality and cost); and in making those arrangements and securing that balance, to have regard to economy, efficiency, effectiveness, equal opportunities requirements and to contribute to the achievement of sustainable development;
- the duty to observe proper accounting practices;
- the duty to make arrangements for the reporting to the public of the outcome of the performance of functions.

e) Housing (Scotland) Act 2006

The 2006 Act was a major review of housing policy in the private sector. The main responsibility for investment remains with owners but with some assistance by local authorities to promote continuous improvement of private sector housing. This Act gave authorities powers to provide a wide range of advice, information, practical and financial assistance to homeowners. The act targets funds towards adaptations that will allow people with disabilities to remain in their homes.

f) Scottish Housing Quality Standard

This directive, from the Scottish Ministers places a duty on all registered social landlords to ensure that all their social rented housing meets the Scottish Housing Quality Standard by 2015.

g) Performance Standards

- Performance Standards for Social Landlords
- Scottish National Standards for Housing Information and Advice Services
- Code of Guidance on Homelessness
- National Care Standards - Housing Support Services

h) Building & Construction Legislation

- The Health and Safety at Work Act 1974
- Construction (Design and Management) Regulations 1994
- Construction (Health Safety and Welfare) Regulations 1996
- Control of Asbestos at Work Regulations 1998
- Lifting Operations and Lifting Equipment Regulations 1998
- Gas Safety (Installation and Use) Regulations 1998
- Electricity at Work Regulations 1989
- Noise at Work Regulations 1989
- Hand and Arm Vibrations Policy

1.5 Key Customers of Housing, Construction and Building Services

- West Lothian council tenants and their families
- Applicants for housing
- People presenting as homeless or potentially homeless
- People requiring housing information and advice
- Residents of West Lothian requiring Housing Support
- Residents of West Lothian experiencing Anti-Social Behaviour
- External organisations and agencies
- Other Council services
- People who use council buildings

1.6 Structure of Housing, Construction and Building Services

Housing, Construction and Building Services comprises the following service activity areas:

- Housing Operations
- Building Services
- Housing Needs Service
- Housing Strategy and Development
- Construction Design
- Construction Surveying
- Construction Maintenance

Housing, Construction and Building Services main activity areas are supported by a number of small specialist teams which provide support in areas such as; Quality Development, Organisational Development, and Assessment & Review, under the Performance and Change Manager.

1.6.1 Housing Operations

The Housing Operations Service manages the council's housing stock, which is a scarce resource in high demand. At 31st December 2010 there were 8,529 applicants on the housing register, and our stock was 13,078 homes. 70 homes were sold under Right to Buy in 2009-2010, and 62 between April 2010 and end the end of December 2010. Our properties consist of a mixture of front and back door cottages, four in a block flats, common access flats & maisonettes (up to 5 storeys), sheltered housing and flats above shops. The stock is in good condition and is dispersed throughout the area in both large urban towns such as Livingston, Whitburn, Broxburn and Bathgate and smaller towns and rural villages. The Council housing stock has been boosted with the addition of the first new Council homes to be built in many years. In the first phase of this ambitious programme a total of 248 council houses have been completed and let. In addition, in 2010 we have seen an increase in the number of acquired council properties through the Mortgage to Rent scheme.

The service is delivered on a decentralised, locality basis. There are six local housing offices, and surgeries in more geographically isolated communities. Each local housing office provides the same comprehensive service to customers. The six Housing Managers are responsible for the operational management of the local housing office staff.

Functions of the local housing offices include:

- Void management and lettings
- Managing tenancies, including arrears management
- Sustaining communities, estate management and tackling low level antisocial behaviour
- Providing housing support
- Providing housing information and advice
- Encouraging and promoting tenant participation.

The front line quality assurance officers Quality Assurance officers provide comprehensive Housing Options Advice to assist applicants and tenants to meet their housing needs and help prevent homelessness. New tenant visits are carried out to be proactive in dealing with any issues at the earliest opportunity. Quality Assurance Officers pursue small arrears balances, are involved in cases where a gas forced entry is required, undertake estate management activities, and manage garage lettings and arrears. They carry out a range of customer surveys in order to feed customer views into service delivery, promote our tenant participation strategy and work closely with other services and agencies within our communities.

1.6.2 Building Services

Building Services are the council's in-house building contractor, carrying out responsive repairs, maintenance and refurbishment of council properties. Over 400 operatives are currently employed, covering all trades including:

- Plumber
- Joiner
- Builder
- Electrician
- Gas Engineer
- Blacksmith
- Carpet fitter
- Glazier

A major re-organisation of the management structure in 2010 resulted in two teams being formed: Repairs and Contracts.

The Repairs Team carry out responsive repairs and maintenance to both housing and non housing properties, as well as undertaking work for housing associations

and various external bodies. The Repair Team also carry out a 3* gas servicing and repairs to council homes and an enhanced estates management to communal areas.

Building Services use a scheduling system (Optitime) and mobile working practices. This approach supports the council's modernisation agenda with a focus on using technology to improve the cost effectiveness and speed of service, promoting mobile working and ensuring high levels of customer satisfaction. A dedicated repairs 'hub' in the Customer Services Centre (CSC) deals with initial repair requests, making appointments in agreement with the customer. Customers are sent a voice message to confirm when the repair will be carried out 48 hours before, and again when the operative is on their way. This electronic workforce scheduling and appointment system (Optitime) has been implemented to all the main trade groups within the local repair teams including gas servicing/repairs and planned maintenance. The next phases will roll out Optitime to our non housing repairs, enhanced estates management, void properties and develop our mobile system to record gas safety certification and material replenishment.

An emergency standby service is provided, that completes approximately 9,000 repairs per annum, covering all council properties as well as some Housing Associations.

The Contracts Team undertake project works associated with the Housing and General Services capital programmes. During 2010 this included:

- New roof covering and insulated render at two blocks at North Reeves Place, Whitburn
- Flat to pitched roof conversion at Weaver Place in Bathgate
- Structural alterations to existing structure and installation of new school production kitchen at St John Ogilvie PS
- Replacement roof coverings at Church Place, Longridge and Northgate, Torphichen.
- Over 50 new kitchens and bathrooms installations.
- Replacement roof covering and render at Auldhill in Bridgend.
- Installation of UPVC windows and replacement cladding at St Mary's PS Polbeth
- Installation of timber sash & case double glazed windows, full external paintwork refurbishment and new decorative neon lighting at the Regal Theatre, Bathgate

Building Services take a lead role of the delivery of the capital programmes. This includes appointing any professional and technical consultants required such as architects, engineers and CDM Coordinators. All appointments are managed by the Estimating & Surveying section.

Building Services are committed to delivering best value and regularly tender work packages to obtain comparative costs with local contractors.

The Electrical Team undertake a rolling programme of electrical safety inspections to all council houses and also carry out any remedial works required as a result. The team also undertake a wide range of project work such as rewiring and electrical systems upgrades.

Building Services are subject to regular external review from the following regulating bodies:

- Health and Safety Executive
- Gas Safe
- NICEIC (National Inspection Council for Electrical Installation Contractors)
- CHAS (Construction Health and Safety Assessment Schemes)
- Constructionline (UK register of pre-qualified construction services)

Building Services are keen to develop future generations of skilled operatives. A successful Modern Apprenticeship Scheme is established, with 11 new apprentices recruited in 2010-2011 bringing the total number of apprentices employed to 67.

1.6.3 Housing Needs Service

The Housing Need Service takes a proactive approach to preventing homelessness occurring in the first place. When homelessness does happen, the objective of the service is to ensure appropriate re-housing as soon as possible. Housing support is provided where required to help people sustain their accommodation. The service is comprised of the following teams:

Housing Needs Assessment Team

- Providing Housing Information and Advice to help people access housing and prevent homelessness
- Assessing and delivering homelessness services for vulnerable/homeless people
- Assessing housing support needs and purchasing housing support services

Housing Needs Support Team

- Delivering housing support services for vulnerable/homeless people
- Assessing housing support needs and purchasing housing support services
- Providing Housing Information and Advice to help people access housing and prevent homelessness

Emergency Accommodation Team (based at Blackburn Homeless Persons Unit, Quentin Court, Newlands Supported Accommodation, and Strathbrock Family Unit)

- Managing 24 hour emergency accommodation at the four Units
- Providing Housing Support to residents
- Resettlement of ex-residents

- Managing the Travelling Persons' Site

Allocations Team

- Allocating temporary and permanent accommodation
- Managing the Common Housing Register
- Developing and managing the Private Sector 'Housing Options' Scheme

1.6.4 Housing Strategy and Development

The Housing Strategy and Development team undertakes the strategic planning and development of a range of housing related services. Key activities of the team include;

- Co-ordinating, implementing and reviewing the Registered Social Landlord affordable housing new build development programme
- Co-ordinating and implementing the housing capital improvement programme investment in existing housing stock
- Implementing the council house new build programme
- Implementing, monitoring and reviewing the Local Housing Strategy for West Lothian, including housing needs studies
- Ensuring compliance with the Scottish Housing Quality Standard
- Administering Private Sector Improvement and Repair Grants including adaptations for older and disabled people
- Monitoring and implementing the strategy to promote Energy Efficiency in council housing

1.6.5 Construction Design

The Construction Design team provides design, contract procurement and project management solutions plus expert professional advice for all the property and development needs of the council. Effective project control and design management enable quality designs to be delivered to agreed timescales and budgets.

The Design team delivers a wide range of professional services with expertise in:

- Architectural design and brief development
- Landscape/environmental urban design
- Interior design and space planning
- Sustainable construction and design
- Option appraisal, feasibility studies and business case development
- Pre-construction technical and tender information
- Project planning, management and contract administration
- Procurement of consultants and contractors
- Client liaison and partner interface role
- Site inspection services

1.6.6 Construction Surveying

The Surveying team provides quantity surveying services to assist in the cost management and delivery of maintaining, developing and managing West Lothian Council property assets.

The Surveying team delivers the following professional quantity surveying services:

- Cost estimates and planning
- Tender documentation
- Post contract financial management
- Capital programme monitoring and reporting
- Project management
- Insurance loss valuations and claims advice
- Whole life costing/option appraisal
- Strategic property financial/budgetary advice
- Value engineering
- Construction procurement advice
- Procurement of consultants and contractors

1.6.7 Construction Maintenance

The Construction Maintenance team aims to ensure the operational availability, security and protection of the asset value of properties (other than housing properties) owned or controlled by the council. The team use both planned maintenance programmes and reactive repairs to ensure properties are fit for use.

Activities undertaken by the Maintenance team include:

- Condition surveys
- Day to day reactive repair and maintenance
- Revenue budget preparation, monitoring and control
- Project management and minor works improvement
- Fire damage reinstatement
- Health and safety risk management
- Cyclical repairs to plant and equipment
- Preparation/delivery of planned maintenance programmes
- Compliance with statutory and legal obligations
- Advice on all maintenance issues

1.6.9 Partners

In the Management Plan 2010/11 we reported the development of the Neighbourhood Response Team (NRT) into the Safer Neighbourhood Teams (SNT) which teams Council and Police Officers across the nine Multi-Member Wards, in a robust intelligence-led approach to dealing with local Antisocial Behaviour issues.

Taking our partnership approach to dealing with Antisocial Behaviour a step further, The West Lothian Community Safety Unit was formed in April 2010, bringing together all Partnership staff including the Fire Service as equal partners, in one Unit dedicated to making West Lothian safer. The Community Safety Team approach is intended to better co-ordinate resources through prevention, intervention and diversion, work to assess and manage potential risk, increase partner agencies' focus on current problems and improve information-sharing and greater accountability.

It is this unique partnership that gives Housing, Construction & Building Services the opportunity to deal effectively with Antisocial Behaviour and listen to the needs of the resident, employers and visitors alike. The Unit has seen early success with a reduction in youth calls, vandalism and hate crime in this financial year.

1.7 Senior Management Team

Operational managers have delegated authority to make the day-to-day management decisions that ensure the effective deployment of policy and procedures. However, the key processes are owned, and strategic decisions made, by the Senior Management Team.

The Senior Management Team includes the Head of Housing, Construction and Building Services, Customer Service Managers, Performance & Change Manager, Housing Strategy & Development Manager, Building Services Manager, Design Manager, Maintenance Manager and the Surveying Manager. These arrangements will be subject to change in 2011/12.

1.8 Key Processes & Owners

Process	Owner	Title
Allocations	Ann Marie Carr	Customer Service Manager (Housing Needs)
Anti-social Behaviour	Siobhan Mullen	Customer Service Manager (Housing Operations)
Arrears & Income Management	Siobhan Mullen	Customer Service Manager (Housing Operations)
Asset Management	Derek Cornwall	Customer Service Manager (Asset Management)
Capital Programmes	John Reid	Housing Strategy & Development Manager
Complaints & Appeals	Elaine Byrne	Performance & Change Manager
Construction Design	Bill Plummer	Design Manager
Construction Maintenance	Jim Boshell	Maintenance Manager
Construction Surveying	Vacant	Surveying Manager
Contracts (BS)	Ross MacDonald	Temporary Operations Manager
Enhanced Estates Management	Grant Taylor	Temporary Operations Manager
Homelessness	Ann Marie Carr	Customer Service Manager (Housing Needs)
Housing Advice	Ann Marie Carr	Customer Service Manager (Housing Needs)
Housing Development	John Reid	Housing Strategy & Development Manager
Housing Support Service	Ann Marie Carr	Customer Service Manager (Housing Needs)

Organisational Development	Elaine Byrne	Performance & Change Manager
Performance Management	Elaine Byrne	Performance & Change Manager
Private Sector Grants	John Reid	Housing Strategy & Development Manager
Repairs and Maintenance (BS)	Grant Taylor	Temporary Operations Manager
Tenancy Management	Siobhan Mullen	Customer Service Manager (Housing Operations)
Tenancy Participation	Siobhan Mullen	Customer Service Manager (Housing Operations)
Voids	Siobhan Mullen	Customer Service Manager (Housing Operations)

1.9 Risk and Corporate Governance

Risk reviews are carried out and all key business risks identified are recorded in the corporate Risk Register. Control measures are in place to actively manage and regularly review these risks.

Business Continuity Plans are in place, kept up to date and tested.

Health and Safety assessments and procedures are in place to minimise the risk to employees and customers. These are regularly reviewed, and a programme of awareness raising and specific health and safety training is carried out.

The service has a duty to ensure compliance with the requirements of Corporate Governance and does this by reviewing and completing the annual Corporate Governance checklist.

1.10 Staff Resources

Functional Area	Employee F.T.E.
<i>Housing Operations</i>	99.3
<i>Building Services</i>	440.5
<i>Housing Needs</i>	63.1
<i>Housing Strategy & Development</i>	7.6
<i>Neighbourhood Response Team</i>	19
<i>Construction Design</i>	20
<i>Construction Surveying</i>	9
<i>Construction Maintenance</i>	12
Total	670.5

See Appendix 1 for Housing, Construction and Building Services Organisational Chart

2 Performance Review

2.1 Key Performance Indicators, Trends and Targets

The graphs below detail the high level performance indicators for the service and they show trend information as well as targets.

2.1.1 Targets

Where relevant targets set out in our Management Plan and Activity Budget are agreed within the service and with our customers. In most cases the targets are aligned to the council's Single Outcome Agreement and will reflect actual trends as well as aspirations however as with any annual review there can be a need to alter our original estimates if an improvement plan has had a positive impact but equally if external factors are having a detrimental effect.

2.1.2 Benchmarking

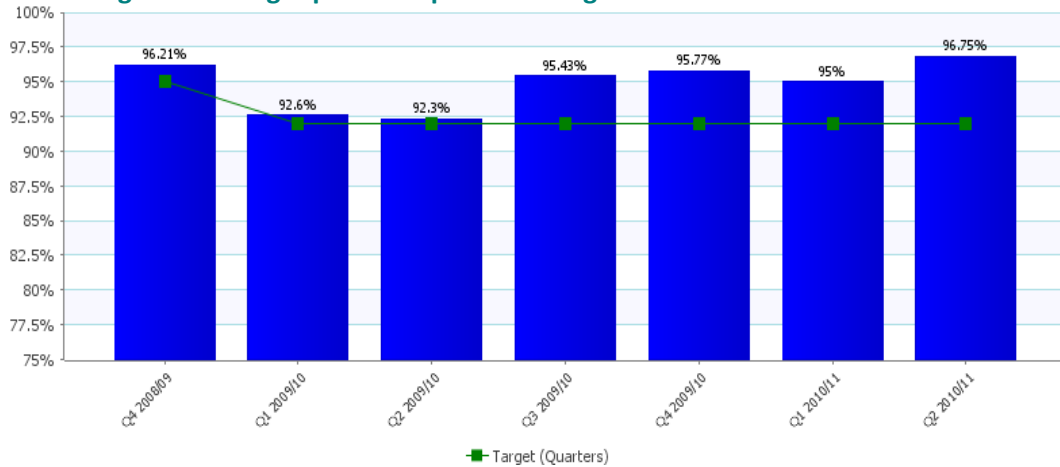
We benchmark our Statutory Performance Indicators with other Local Authorities. Key Housing, Construction and Building Services indicators are benchmarked through the Scottish Housing Best Value Network (SHBVN), and the Association for Public Sector Excellence (APSE).

2.1.3 Customer Satisfaction

It is important to us that our customers are happy with our services. We set challenging targets, and use customer feedback to ensure continuous improvement.

2.1.4 Performance

Percentage of housing repairs completed to target timescale



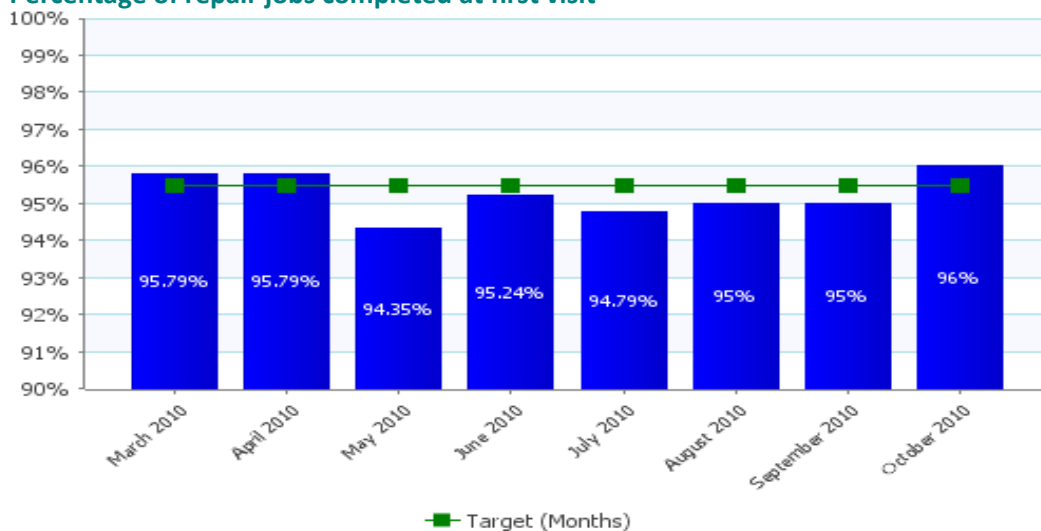
Commentary:

Up to March 2009 this performance measured only emergency repairs. From April 2009 the information is now collected for all repair types not just emergency. Our internal target for the new indicator is 92% and for each quarter of 2009/2010 we exceeded this target, and continued to do so for the first two quarters of 2010/2011. Repairs performance has improved due to the introduction of electronic workforce scheduling and appointment system for repair visits.

In 2009/10 we were ranked 14 out of 26 Scottish Local Authorities who have a council house service. 94% of housing repairs were completed to timescale - the Scottish average was 93.1%

Target 2011/12: 95%. The target has been increased to promote continued improved performance.

Percentage of repair jobs completed at first visit



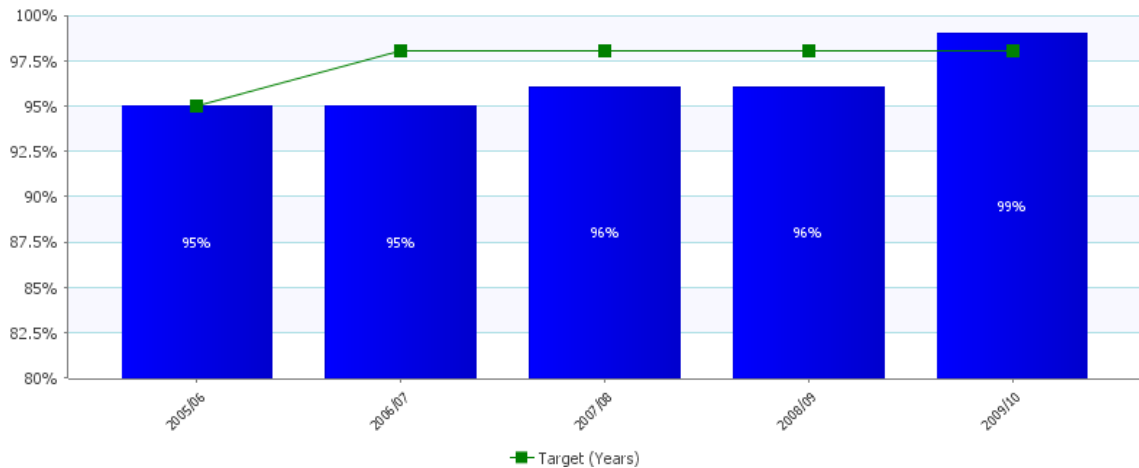
Commentary:

This graph shows a consistently high level of performance for jobs completed at first visit, however performance can dip when tenant access is more problematic, particularly in holiday periods. This issue of tenant access has been raised with our tenant representatives.

In 2009/2010 95.8% of repair jobs were completed at first visit. We were the top performer of the 10 Scottish Local Authorities who participated in the Scottish Housing Best Value Network benchmarking for this indicator. The average for the benchmarking group was 90.5%.

Target 2011/12: 95.5%. The service continues to set a challenging target to reflect the excellent performance in this area.

Percentage of tenants who were satisfied with the quality of repair work



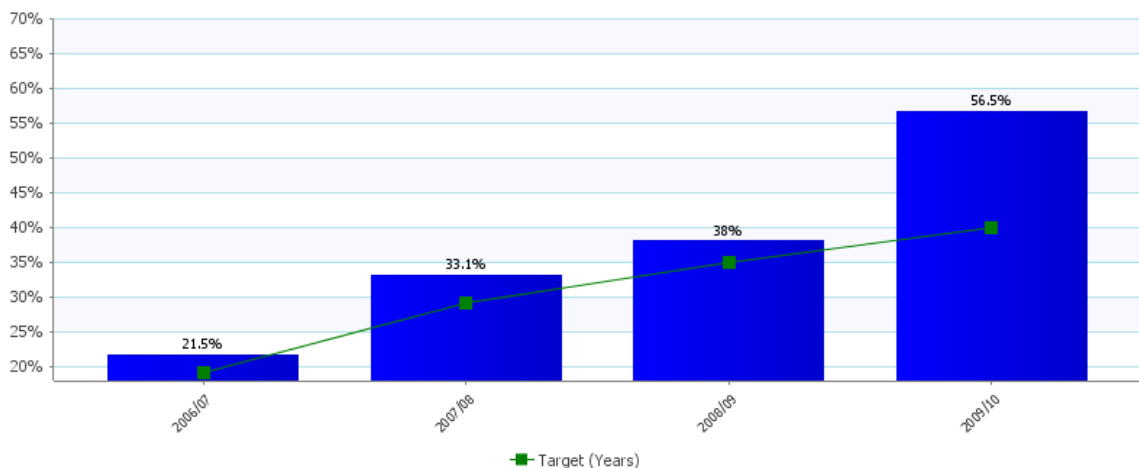
Commentary

The trend shows a gradual improvement to what was already a high level of performance. The introduction of a new repairs scheduling system, mobile working practices, and the flexibility to prioritise in accordance with customer's needs, have all contributed to the improved customer journey.

In 2009/10 we ranked 2 of 22 Scottish Local Authorities participating in the Scottish Housing Best Value Network benchmarking for this indicator. The average for the benchmarking group was 84.7%.

Target 2011/12: 98%. The service continues to set a challenging target to reflect the excellent performance in this area.

Percentage of houses meeting the Scottish Housing Quality Standard



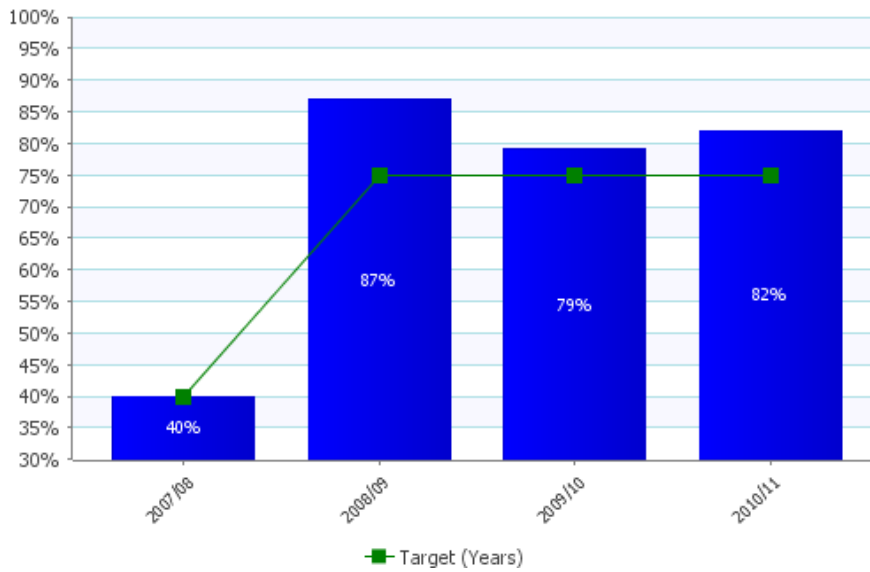
Commentary:

The service is well on the way to achieving the Scottish Housing Quality Standard (SHQS) by the target date of 2015 with 56% of our council houses meeting the standard at 31st March 2010.

In 2009/10 we ranked 8 of 26 Scottish Local Authorities who have a council house service. The Scottish average for the percentage of council houses meeting the Scottish Housing Quality Standard (SHQS) was 42.4% in 2009/10.

Target 2011/12: 70%. A stretch target has been set to reflect the excellent progress being made towards the 2015 target of 100%.

Percentage of Construction projects delivered on time

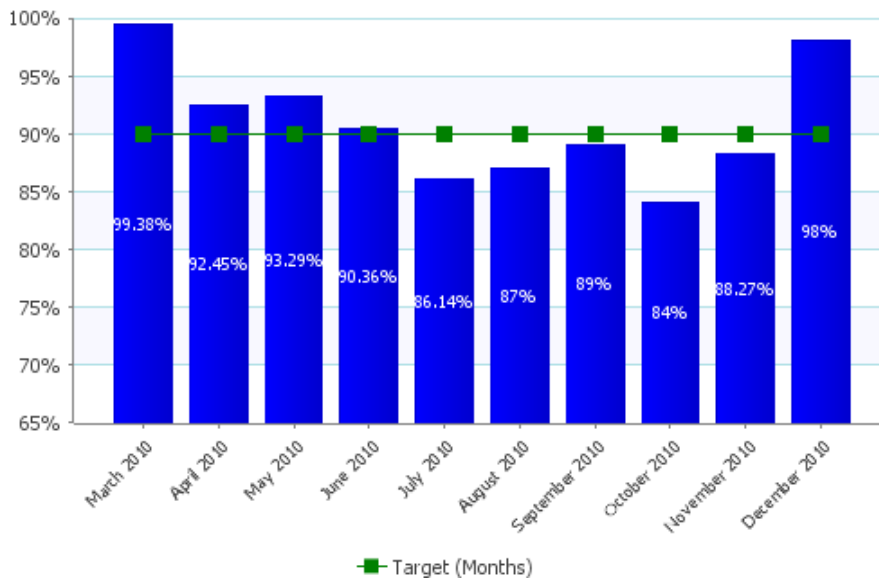


Commentary:

Improvements were made to the measuring process at the end of 2007/08, and since then performance has been consistently good.

Target 2011/12: 80%. The target has been increased to reflect continued good performance in this area.

Percentage of property helpdesk enquiries completed within agreed completion date

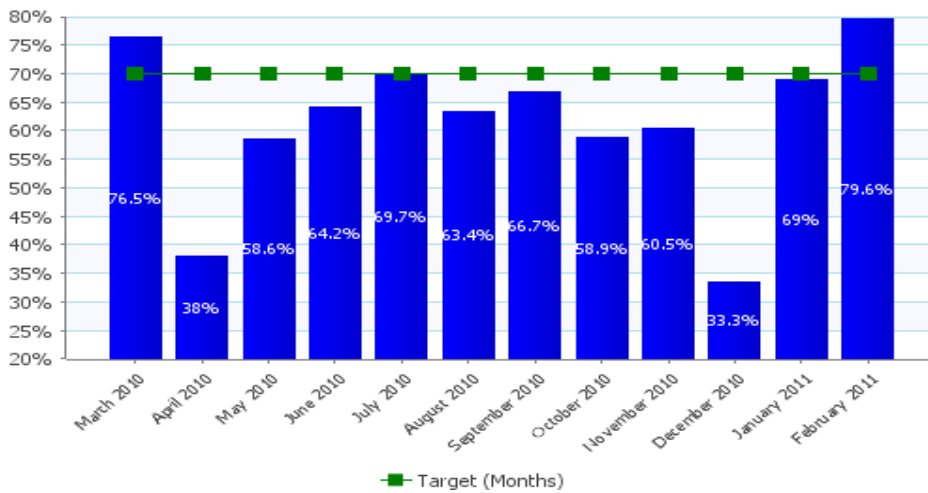


Commentary:

The monthly trend shows consistently good levels of enquiries completed by the Property Helpdesk within the agreed completion date. The dip in performance was attributed to the period of adjustment associated with administration review. Improvement plans are place to strive to fully achieve the target set.

Target 2011/12: 90%. The service continues to set a challenging target to reflect the excellent performance in this area.

Percentage of mainstream vacant properties let within 0-2 weeks



Commentary:

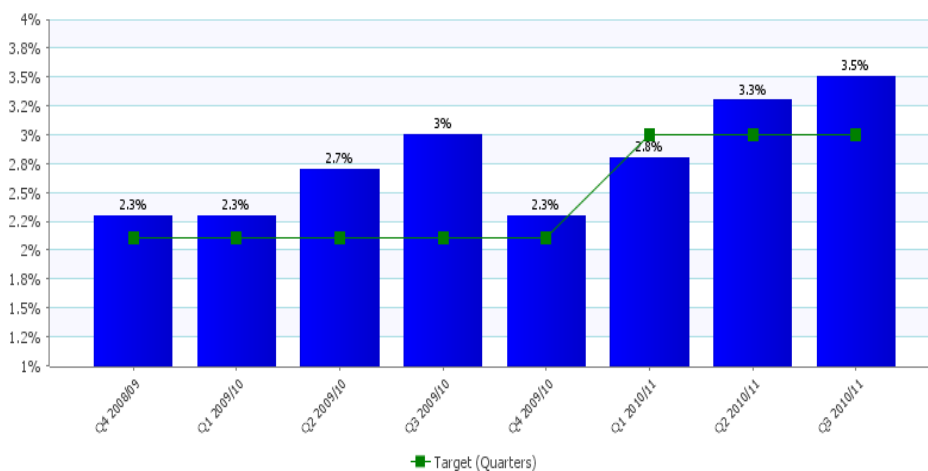
Whilst in recent years we have been Scotland’s top ranking authority when it comes to re-letting our performance has dipped since October 2009. This is as a result of the high number of lets and secondary lets following the new build programme both by the council and our RSL partners.

The severe weather at the end of 2010 had a significantly adverse impact on letting performance as staff were unable to visit estates and customers were unable to view properties. In addition, the severe weather resulted in a surge of emergency repairs, which meant that repairs to empty properties were delayed.

In 2009/10 67% of empty houses were re-let within 2 weeks. We were ranked 2 of 26 Scottish Local Authorities who have a council house service. The Scottish average was 19% in 2009/10.

Target 2011/12: 70%. The service continues to set a challenging target to reflect the excellent performance in this area.

Percentage of tenants owing more than £250 and 13 weeks rent



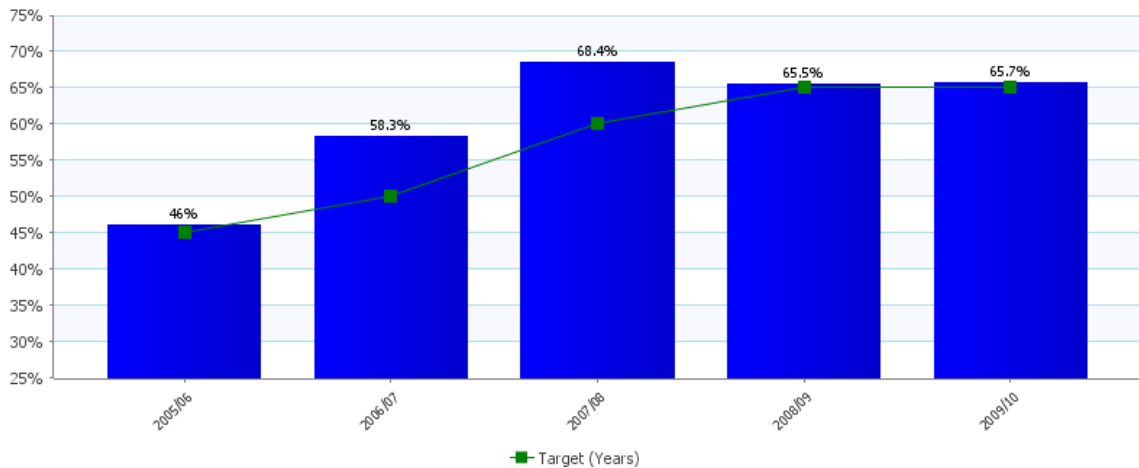
Commentary:

The current economic climate has obviously had an impact on our tenants' income levels and has resulted in an increase in those owing more than £250 and 13 weeks rent. We have a robust arrears process in place, focusing on early interventions and prevention.

Our annual performance for 2009/10 was 2.3%, and we were ranked 4 of 26 Scottish Local Authorities who have a council house service. The Scottish average for the percentage of current tenants owing more than 13 weeks rent was 4.2%.

Target 2011/12: 3.3%. The target has been increased slightly due to the impact of the economic climate.

Proportion of priority, unintentionally homeless applicants for whom permanent accommodation was secured



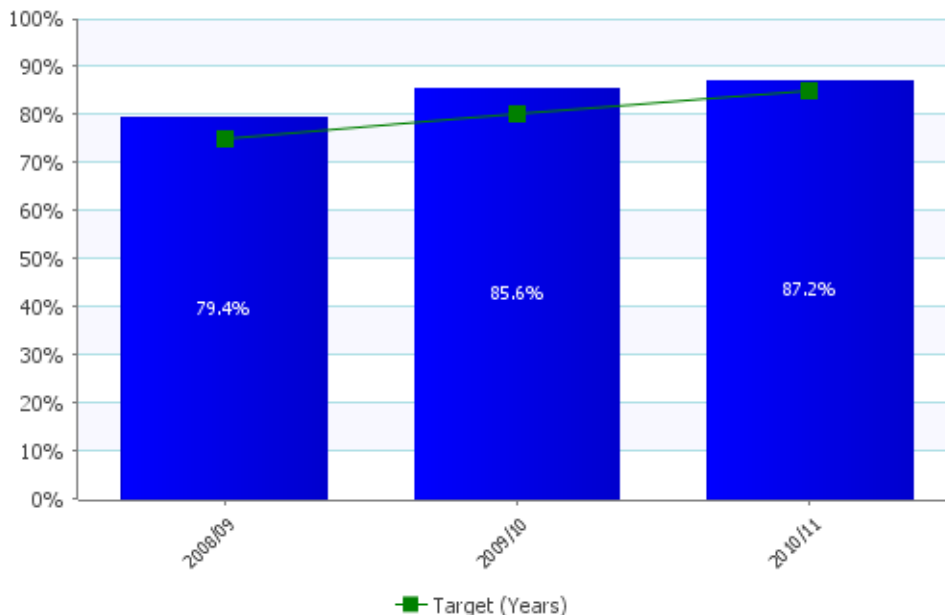
Commentary:

Significant progress has been made in the last four years in our aim to achieve permanent outcomes for homeless people.

In 2009/10 we were ranked 9 of 32 Scottish Local Authorities. The Scottish average for the percentage of homeless applicants to whom there was a duty to provide permanent accommodation who were housed was 48.6% in 2009/10.

Target 2011/12: 67%. The service continues to set a challenging target to reflect the excellent performance in this area.

Percentage of homeless decisions which were Priority Need decisions

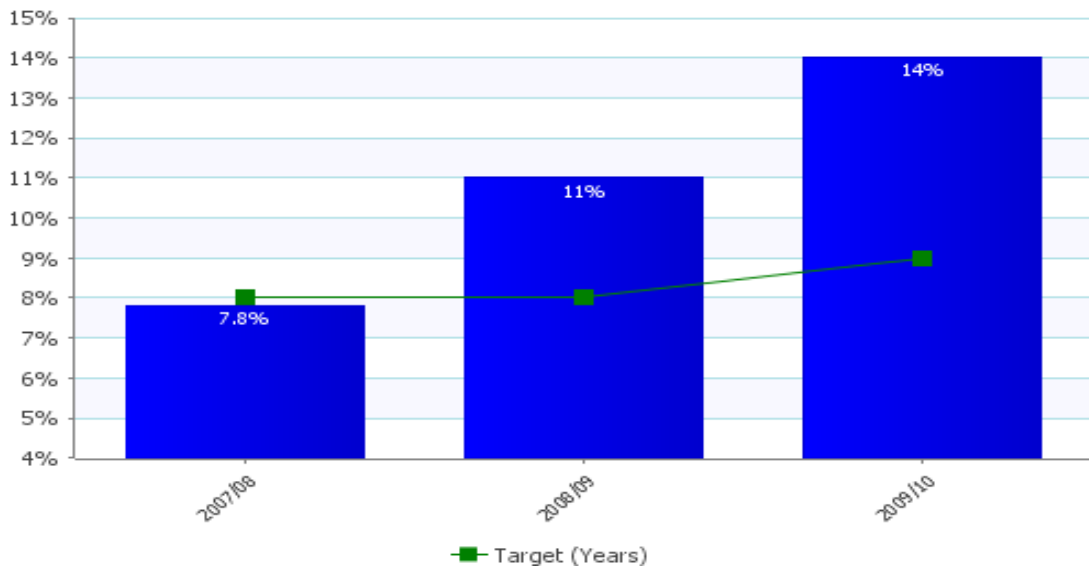


Commentary:

In 2009/10 85.6% of applicants assessed as homeless in West Lothian were assessed as being in priority need. The Scottish average in 2009/10 was 85% for priority assessments as a percentage of all cases assessed as homeless or threatened with homelessness.

Target 2011/12: 90%. The Homelessness etc (Scotland) Act 2003 places a duty on us to accept all unintentionally homeless people by the end of 2012, so a stretch target has been set moving towards this.

Percentage of homeless presentations housed by a Registered Social Landlord

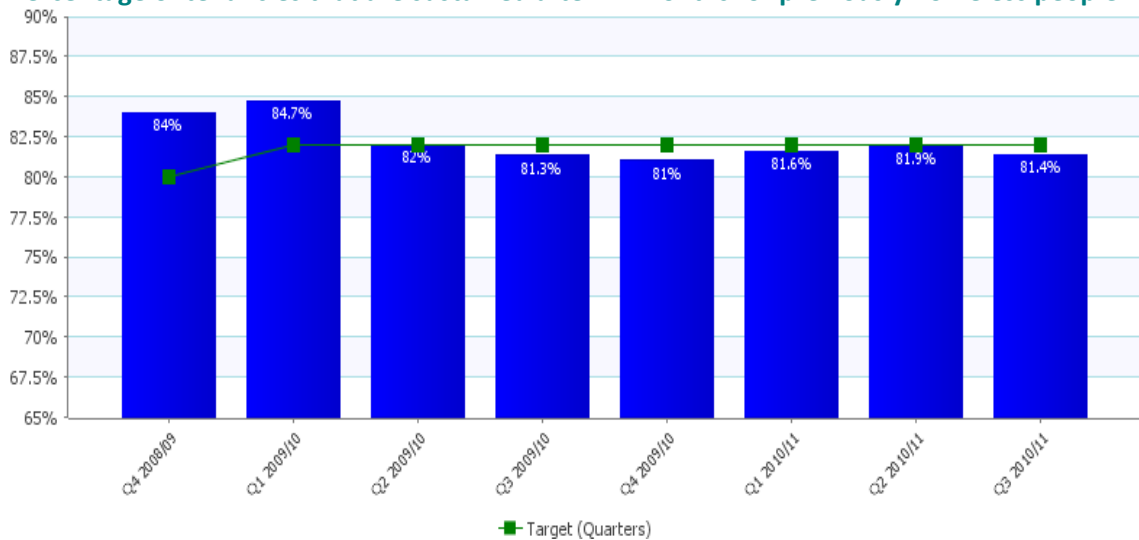


Commentary:

There has been a significant increase in the percentage of homeless people housed by a Registered Social Landlord in West Lothian since 2007/08.

Target 2011/12: 18%. The target has been increased to reflect improved performance in this area. This will be a challenging target because fewer RSL new build completions are scheduled for 2011/12.

Percentage of tenancies that are sustained after 12 months for previously homeless people



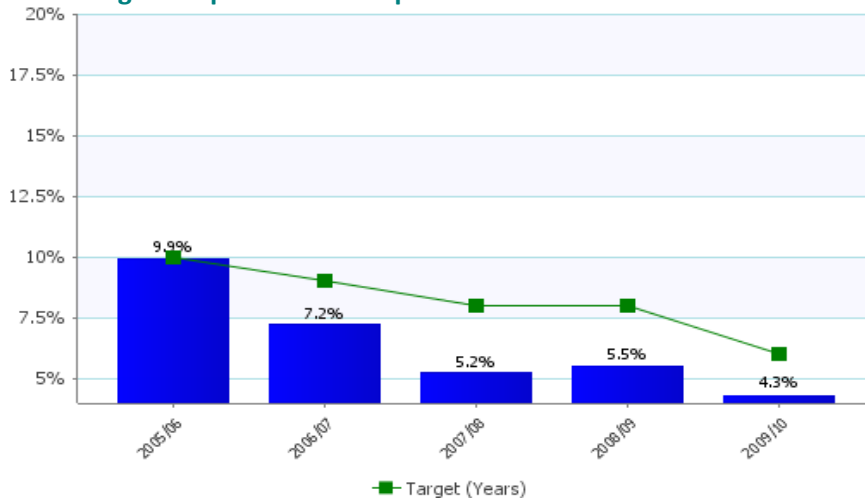
Commentary:

The proportion sustaining their tenancy has not significantly changed since 2008/09. It is worth noting that some tenancies were not ‘sustained’ for positive reasons, including the tenant choosing to do a mutual exchange or transferring to another social tenancy. The aim is to maximise the proportion of previously homeless households that were allocated a council tenancy in the previous year and maintained their council tenancy for at least 12 months.

In 2009/10 we were ranked 17 of 26 Scottish Local Authorities with a housing service. The Scottish average was 82.3%.

Target 2011/12: 82%. The service continues to set a challenging target to promote continued improved performance in this area.

Percentage of repeat homeless presentations



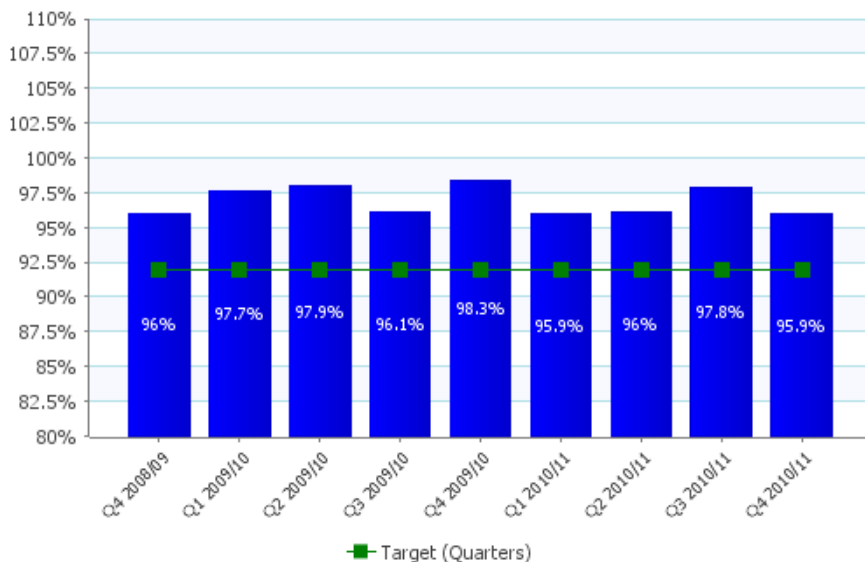
Commentary:

There has been a significant reduction in repeat homeless presentations over the last 5 years.

In 2009/10 we ranked 8 of 32 Scottish Local Authorities. The Scottish average for the percentage of cases reassessed as homeless or potentially homeless within 12 months of the previous case being completed (for those to whom there was a duty to provide permanent accommodation) was 6.1% in 2009/10.

Target 2011/12: 4%. The target has been stretched to reflect recent improvements in this area and to promote continued improved performance.

Percentage of new tenants who said they were satisfied with the condition of their new home

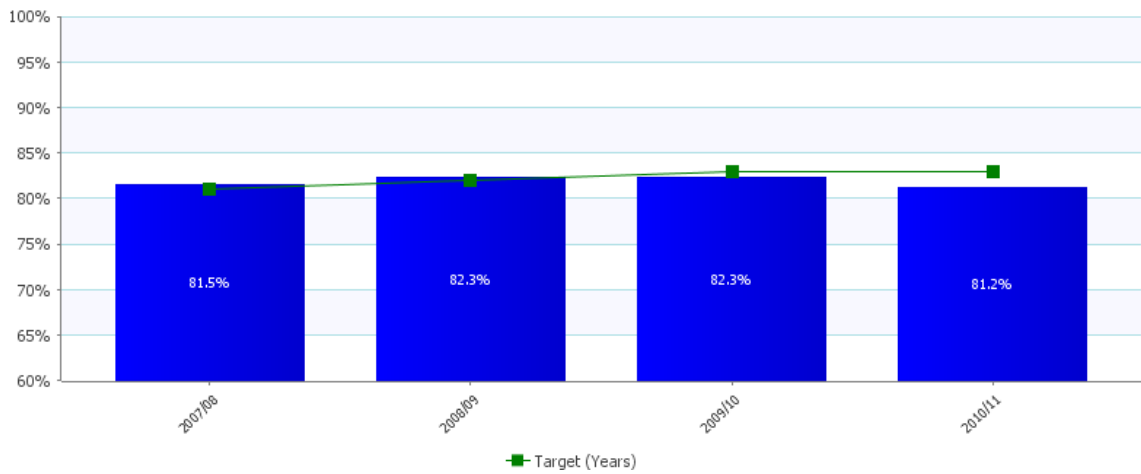


Commentary:

With 97.4% of new tenants were satisfied with the condition of their new home in 2009/10 we ranked 1 of 16 Scottish Local Authorities who participated in Scottish Housing Best Value benchmarking for this indicator. The benchmarking group average for satisfaction with the void standard was 87.5% in 2009/10.

Target 2011/12: 97%. The target has been increased to reflect continued excellent performance in this area.

Percentage of tenants who feel safe in their local community



Commentary:

There has been no significant change in the percentage of tenants who feel safe in their neighbourhood in the last four years.

Target 2011/12: 83%. The service continues to set a challenging target to promote improved performance in this area.

Percentage of tenants who feel safe in their homes

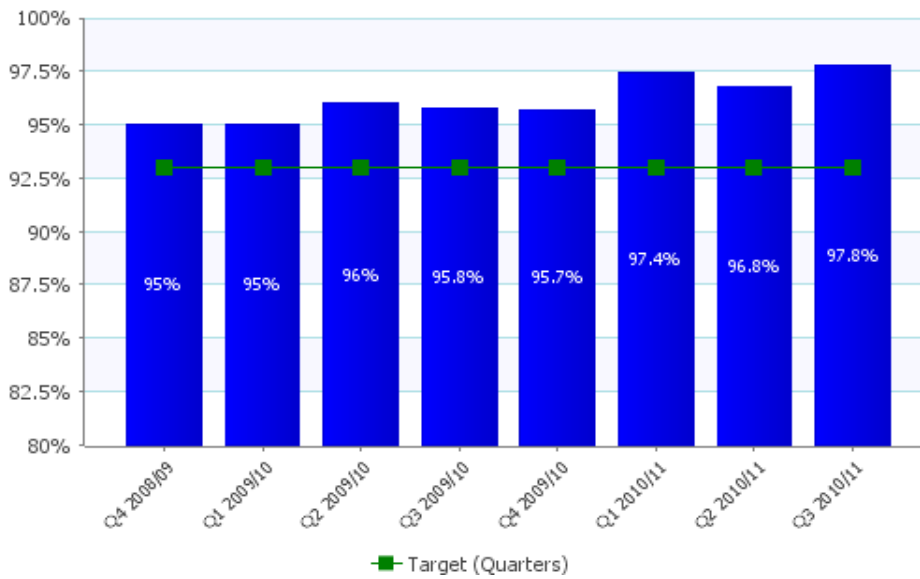


Commentary:

There has been no significant change to the percentage of tenants who feel safe in their homes over the last couple of years. Follow up visits are carried out to tenants who indicate that they do not feel safe in their home, to find out why and to address any concerns.

Target 2011/12: 87%. The service continues to set a challenging target to promote improved performance in this area.

Percentage of tenants who feel we have listened to their views

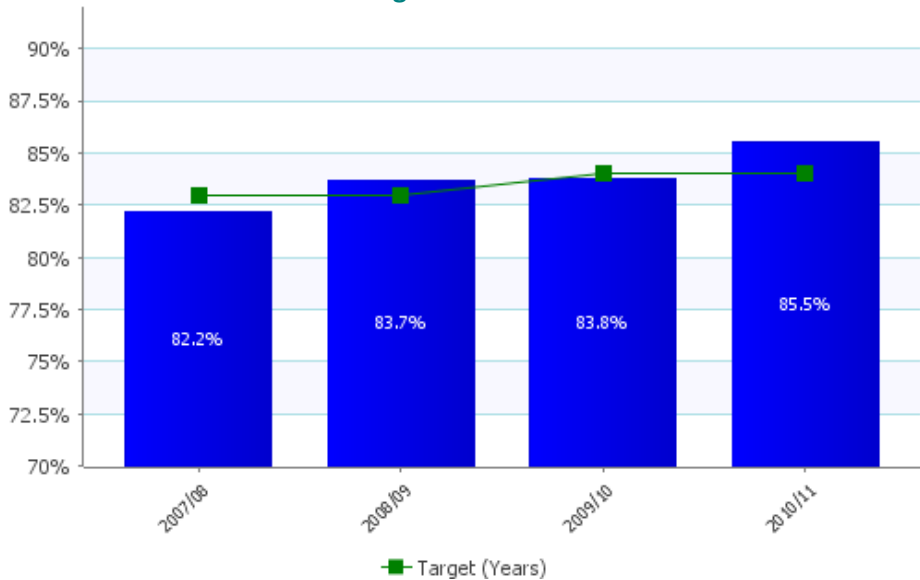


Commentary:

A high percentage of tenants interviewed in their own homes feel we have taken account of tenants views when making decisions and developing services.

Target 2011/12: 97%. The service has set a challenging target to reflect the excellent performance in this area.

Overall satisfaction with housing service



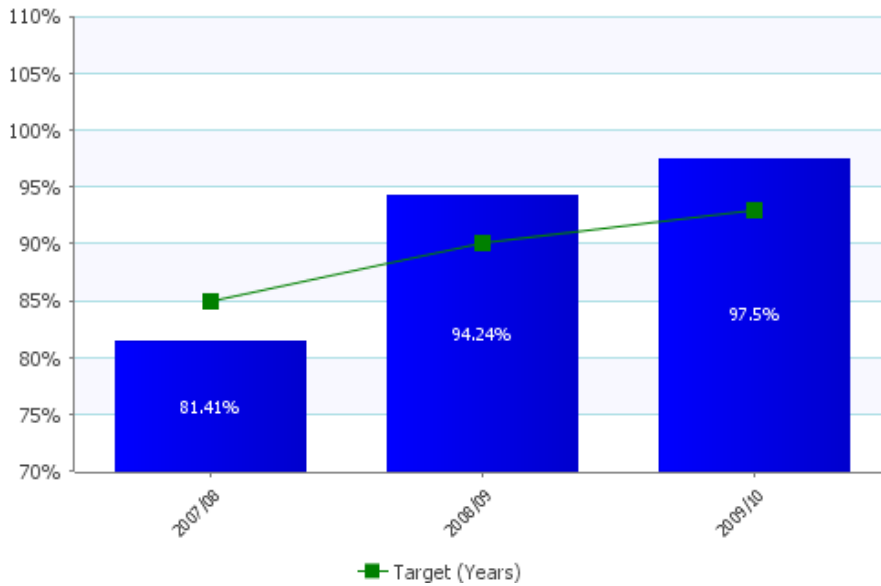
Commentary:

Our long term aim is to achieve at least a 90% satisfaction level and we will continue to work with our tenants to reach our target. We continue to make service improvements in conjunction with our tenants and this has led to an increase in satisfaction levels over the last four years.

In 2009/10 we ranked 8 of 15 Scottish Local Authorities who participated in the Scottish Housing Best Value Network benchmarking for the overall satisfaction with their housing service. The average for the benchmarking group was 83%.

Target 2011/12: 85%. The target has been increased to promote continued improved performance.

Percentage of employees who are proud to work for Housing, Construction and Building Services

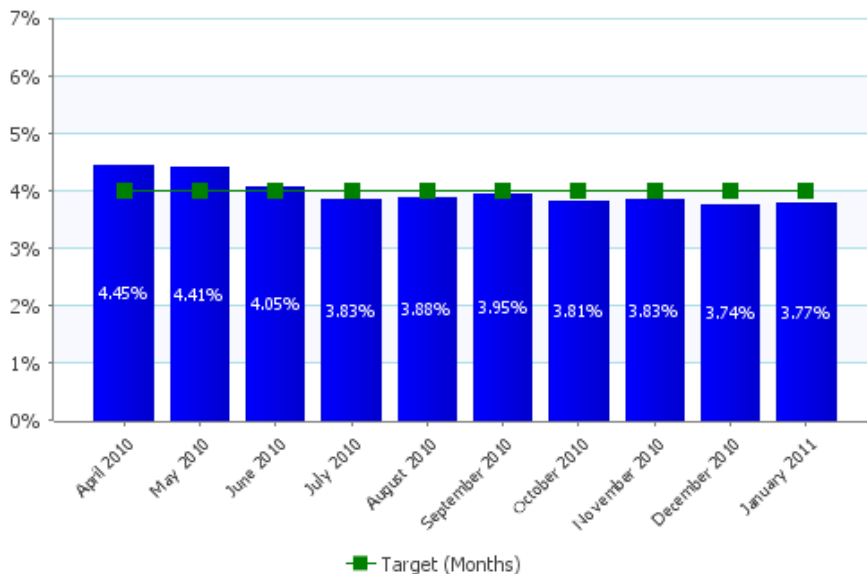


Commentary:

An Employee Engagement Survey is carried out annually. The percentage of staff agreeing with the statement 'I am proud to say that I work for the service' has increased each year since the survey was introduced. The response rate in 2010 was 66.6%.

Target 2011/12: 95%. The target has been increased to reflect continued excellent performance in this area.

Cumulative percentage of total sick days for Housing, Construction and Building Services



Commentary:

There has been a significant improvement in sickness absence in Housing, Construction and Building Services during 2010/11. The year to date percentage of total sick days for the service was 3.77% in January 2011, compared to the 2009/10 annual cumulative figure of 5.68%.

Target 2011/12: 4%. The corporate target will be applied.

Statutory Performance Indicators (SPI) Comparison Table

Comparisons are made with other Scottish Councils, using figures published by Audit Scotland.

Indicator	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	Scottish Average 2009/10	Rank 2009/10
Average time (days) to re-let houses that are not low demand	11	13	11	10	9	11	43	1st
Percentage of rent loss due to voids	0.5	0.6	0.6	0.6	0.5	0.6	1.4	3rd
Current tenants rent arrears as % of rent due	2.8	3.2	2.8	2.5	3.2	3.7	5.9	6th
Percentage of current tenants owing more than 13 weeks' rent at year end, excluding those owing less than £250	1.8	2.3	1.7	1.5	2.3	2.3	4.2	4th
Average number of weeks rent owed by tenants leaving in arrears	-	-	7.7	4.5	4.7	6.7	9.2	4th
Percentage of tenants giving up their tenancy during the year that were in rent arrears	-	-	47.5	46.1	46.0	47.8	38.9	21st
Percentage of arrears owed by former tenants that was either written off or collected during the year	-	-	33.3	23.8	13.7	11.8	38.2	26th
Average time (days) to re-let houses that are low demand	-	-	31	32	18	37	75	3rd
Percentage of all repairs completed within target times	91.2	94.3	89.2	89.4	92.4	94.0	93.1	14th
Percentage of homeless applicants provided with permanent accommodation in council stock who maintained their tenancy for at least 12 months	-	-	-	-	82.7	82.4	82.3	17th
Percentage of homeless applicants to whom there was a duty to provide permanent accommodation who were housed	-	-	-	-	65.5	65.7	48.6	9th
Percentage of cases reassessed as homeless or potentially homeless within 12 months of previous case being completed (for those to whom we have a duty to provide permanent accommodation)	16.5	9.9	7.2	5.2	5.6	3.9	6.1	8th
Percentage of decision notifications issued within 28 days of date of initial presentation (for those to whom we have a duty to provide permanent accommodation)	-	-	-	-	77.7	75.5	83.0	21st
Percentage of council houses meeting the Scottish Housing Quality Standard (SHQS)	-	-	-	-	46.8	56.5	42.4	8th

2.2 Achievements 2010-2011

The 2010-2011 Management Plan identified activities, areas for improvement and actions that would build on the successes of previous years, and ensure the service is continuously improving. The table below details what was achieved.

Action/Award	Outcome/Impact
Housing Need	
Housing Strategy	<ul style="list-style-type: none"> Housing Options Team established to enhance the use of the private sector in providing alternative housing options and solutions for people in housing need
Homeless Prevention	<ul style="list-style-type: none"> Certificated Homeless Mediation course was completed by 10 members of the Housing Need Service, improving homeless prevention skills to ensure young people presenting as homeless return to their family home were appropriate. Introduced 'passing the baton' befriending scheme in partnership with Bethany Christian Trust, and trained housing need staff to recognise the need for improved social networks and to make appropriate referrals. Vulnerable people with improved social networks are better equipped to sustain their tenancies, reducing the risk of recurring homelessness.
Housing Support Performance Management	<ul style="list-style-type: none"> Housing Support indicators developed and being managed using the corporate performance management system (Covalent).
Implement Revised Housing Allocations Policy	<ul style="list-style-type: none"> New allocation policy introduced in May 2010. The new allocation points framework focuses on those in greatest housing need and ensures we continue to promote sustainable communities.
Stock Investment	
Improving our Tenants Homes	<ul style="list-style-type: none"> Over £22 million projected spend on capital investment in 2010-2011. In addition to the £4 million spent on our ambitious new build project we spent £18 million on improvements to our existing stock. Our improvement programme included projects such as heating upgrades, window and door replacements, garage upgrades, environmental improvements and roof and render works. 60% of the housing stock met or exceeded the SHQS (Scottish Housing Quality Standard) at December 2010 - which puts us ahead of schedule with respect to our Standard Delivery Plan for ensuring all stock meets the SHQS by 2015
Building New Council Homes	<ul style="list-style-type: none"> All 248 houses in Phase 1 have been completed and let. Satisfaction levels are high. The sites for Phase 2 (up to 545 homes) have been identified, and planning permission for the first two sites has been obtained. The contractor has been appointed and work is scheduled to start on site in February 2011. In the third round of funding by Scottish Government West Lothian Council received a further £2.76m. This brings the total Scottish Government funding for West Lothian Council's new build housing to £9.615m. This represents 12% of the total funding available for Scotland.
Garage Refurbishment	<ul style="list-style-type: none"> The £1.9m two year garage refurbishment programme has been completed. Since the refurbishment works have been carried out the rental uptake of garages has increased to 85% of available garages from 40% previously, generating additional garage income
Housing Operations	
Tenant Participation Accreditation	<ul style="list-style-type: none"> Working in partnership with our tenants, we were successful in achieving Tenant Participation Advisory Service (TPAS) Accreditation for our approach to tenant participation. The accreditation considers how effectively the Council involves tenants in decisions relating to the services they receive.
Tenant Led Inspections	<ul style="list-style-type: none"> Teams of tenant volunteers and service users have inspected the following areas to identify areas for improvement from the customer's perspective: Homelessness, Equalities, Estate Management and Tenant Participation.
Review of Customer Surveys	<ul style="list-style-type: none"> In partnership with staff and customers, our approach to measuring customer satisfaction has been revised to improve effectiveness and efficiency.
Construction	
Partnership Projects	<ul style="list-style-type: none"> The following projects were successfully completed in 2010-11: Learning Disability Day Centre in Craigshill, Fauldhouse Partnership Centre, and Physical Disability Centre in Uphall.

Schools and Community Projects	<ul style="list-style-type: none"> • Successful completion of the new Longridge Community Hall and Primary School extensions. • Opening of a major extension to Pinewood Special School in Blackburn. • Completion of a new Community Centre at Forestbank, Livingston. • Completion of major refurbishment, reconfiguration and extension contracts at 3 existing secondary schools - St Kentigerns Academy, Blackburn, and James Young High School and Inveralmond Community High School, Livingston.
Open Space Strategy Projects	<ul style="list-style-type: none"> • Opening of new park at Eliburn and playing field upgrade at Craigswood, Livingston. • Provision of new changing pavilion, park and playing field at Polbeth. • Project Management of new Civic Square at Almondvale, Livingston.
Asset Management/Maintenance	<ul style="list-style-type: none"> • Internal space planning, move management and associated office rationalization works; demolition of Lammermuir and West Lothian House, furniture procurement and disposal successfully undertaken as part of the councils property portfolio rationalization strategy. • Increase in number of Fire Risk Assessments undertaken, exceeding our target performance. • Property Helpdesk performance/response times exceeded our target, despite increased volume of enquiries.
Organisational Development	
Apprentices	<ul style="list-style-type: none"> • The fourth annual Craft Apprentice of the Year Awards were held in November 2010. Apprentices and mentors were recognised in 8 categories for their outstanding achievements over the past 12 months. • 11 new apprentices started in Housing & Building Services in July 2010.
Management Plan Launch and Going The Extra Mile Awards	<ul style="list-style-type: none"> • This event was held in April 2010 to cascade our achievements and new initiatives to staff. It included an awards ceremony to recognise individuals and teams who had been nominated by their managers and colleagues as having 'gone the extra mile' during the previous 12 months. Evaluation feedback was extremely positive, with 99% of attendees saying they now have a better understanding of what the service is aiming to achieve and how they will be able to contribute to this success.
Training Matrix	<ul style="list-style-type: none"> • Essential and desirable core training & competence requirements have been established for each job role across the service. Using the matrix as part of the annual PRPDP process allows improved prioritisation of learning and development resources.
Lifelong Learning Strategy	<ul style="list-style-type: none"> • A Literacy and Numeracy Strategy for the service was agreed in partnership with Adult Basic Education, resulting in raised awareness and improved access to learning for staff and customers.
Employee Engagement Survey	<ul style="list-style-type: none"> • This annual survey allows us to find out how staff feel about their job, their team and the service overall. The survey showed clear improvements in the majority of areas from our 2009 Employee Engagement Survey results. 97.5% of staff agreed that 'I am proud to say that I work for Housing and Building Services'. The survey responses and recommendations for improvement were communicated to all staff. The question set will be agreed for use across the aggregated service for the 2011 survey.
Efficiency & Modernisation	
Modernisation Agenda	<ul style="list-style-type: none"> • The modernisation and de-layering of Building Services has resulted in the Team Leaders and Team Co-ordinator posts being established. • Rapid Improvement Events, resulting in redesigned flow of work and agreed Action Plans to improve efficiency, were carried out for the following processes: Role of Repair Inspectors, Stores (Material Ordering & Invoice Processing), Use of Scaffolding, Community Safety Unit, Non-Housing Repairs/Maintenance, and Compensation Payments.
Mobile Working	<ul style="list-style-type: none"> • We have now implemented the electronic workforce scheduling and appointment system (Optitime and Cognito) to all our main trade groups within the local repair teams, gas servicing, gas repairs and planned maintenance repairs. Customer satisfaction levels have increased from 88% to over 99%, the average time taken to complete a routine repair is 8.4 days compared to 11 days previously, and the number of appointments has doubled. There has been an increase in jobs completed at 1st visit (now over 96%) due to the empowerment of operatives. Productivity has increased leading to 30% efficiency savings as the system allowed the transfer of 15 repair trade operatives to carry out other planned and capital works, thus reducing on outside contractor and agency costs. This equated to £750,000 per annum. Utilisation of resources (vehicles, fuel, time) has improved through geographic appointment setting.
Out of Hours Review	<ul style="list-style-type: none"> • The review has been completed and we now have a clear process to deal with out of hours standby emergency calls and a focus on the recharge process.

Stores Review	<ul style="list-style-type: none"> The review and action points have been completed. The review highlighted the need to modernise the service within the stores and introduce clear processes and procedures. We are currently trialing a stores delivery driver.
Transport Review	<ul style="list-style-type: none"> The review identified areas of further investigation. This has led to us trialing a hybrid vehicle, investigating the use of GPS and sat nav. Established fuel monitoring report and a clear process of vehicle maintenance inspections.
Antisocial Behaviour	
Implementation of Partner Responsibility for Antisocial Behaviour Strategy	<ul style="list-style-type: none"> The new Community Safety Unit (CSU) brought together those with direct community safety responsibilities. Police and Neighbourhood Response Team staff are now co-located. The Information Sharing Protocol, required to facilitate the new arrangements was agreed by the five main partners. There is a streamlined format to Joint Tasking, which helps reduce the number of meetings that staff attend and ensures meetings are focused with relevant, taskable input. The CSU allows the Council to meet the needs of communities and to better coordinate resources, bringing a renewed confidence that our joint, targeted efforts are more effective. The Scottish Government has agreed that our achievements so far are inspirational and highlighted the potential for West Lothian to act as a 'signpost' for other organisations to learn from. An 8-stage Engagement Model is being rolled out which will enable communities to voice their priorities in respect of Community Safety for their area. Out-of-Hours Noise Nuisance Service has taken on responsibility for a range of powers/provision of a witnessing service for commercial, vehicular and domestic alarm noise/noise from entertainment venues and construction sites. These matters were previously dealt with by Environmental Health Standby Officers; this transfer has been very smooth and the new arrangement provides a more comprehensive and cost-efficient service to the public.
Housing Strategy and Development	
Scheme Of Assistance For Private Sector Housing	<ul style="list-style-type: none"> This Scheme was implemented in May 2010. It focuses on offering practical advice to homeowners to encourage them to invest in their homes as appropriate. Some grant assistance continues to be available where this can make a difference to older and disabled people and help them live more comfortably in their own homes.
Mortgage to Rent Scheme	<ul style="list-style-type: none"> The council participates in this national scheme to help owner occupiers who experience serious financial problems in the present economic climate. Homelessness for over 30 families has been prevented through use of the Mortgage to Rent Scheme by the Council. This scheme allows us to prevent homelessness, in certain circumstances, by buying an owner occupied home. The existing owners then became council tenants on standard terms and conditions.
Use of Technology	
Procure an Integrated IT System	<ul style="list-style-type: none"> The procurement process for an integrated housing management and repairs system was completed in December 2010.
Awards & Inspections	
Customer Service Excellence Standard (CSE)	<ul style="list-style-type: none"> Housing and Building Services successfully retained CSE Standard in 2010, with full compliance and with four elements being awarded 'Compliance Plus'. Construction Services successfully retained CSE Standard in 2010 with only 2 partials.
TPAS Accreditation	<ul style="list-style-type: none"> Our approach to Tenant Participation was accredited following an audit by the Tenant Participation Advisory Service (TPAS).
Housing Heroes Award	<ul style="list-style-type: none"> The Repairs Improvement Team was shortlisted for the Inside Housing 'Housing Heroes Award 2010' in the Frontline Housing Team of the Year category.
APSE Performance Network Awards	<ul style="list-style-type: none"> Finalist - Best performer in Building Maintenance. Finalist - Most improved in Building Maintenance.
APSE Scottish Building & Housing Awards	<ul style="list-style-type: none"> The Optitime Project won in the Best Team category.
Celebrating Success	<ul style="list-style-type: none"> The Community Safety Unit won the Leader's Award
APSE Scottish Apprentice Of The Year	<ul style="list-style-type: none"> 2 apprentices have been shortlisted for the APSE Apprentice of the Year 2010-2011.
'CHAS' (Contractors Health & safety Assessment Scheme)	<ul style="list-style-type: none"> Building Services successfully retained compliance accreditation under this scheme.
Lothian Accessible Building Award	<ul style="list-style-type: none"> Winner - Forrestbank Community Centre

3. Challenges

The main challenges facing Housing, Construction and Building Services in 2011-2012 are:

3.1 Service Wide

- Integrate the service into one efficient and coherent service
- Further development of workforce planning and financial strategy
- Efficiency agenda
- Maintaining the improved level of sickness absence
- Implementation of integrated IT system whilst maintaining business continuity
- Reducing the number of reportable Health and Safety incidents

3.2 Housing Strategy and Development

- Prepare and submit a 5 year Local Housing Strategy
- Implementation of Strategic Housing Investment Plan
- Delivery of New Build programme
- Implementation of revised capital monitoring arrangements
- Development of partnerships with RSLs and Scottish Government's Housing Investment Division
- Deans South

3.3 Housing Need

- Ensure a sufficient supply of temporary and permanent accommodation to meet legislative duties required by 2012
- Increase the percentage of homeless people found to be in priority need (to meet the national target of 100% by end of 2012)
- Develop relationships with private landlords as well as guidance and procedures to maximise opportunities for Discharge of Homeless Duty through the Private Rented Sector (where appropriate)
- Prevent people becoming homeless in the first place - this is a focus of the Homelessness Strategy 2008 - 2011
- Reduction in Supporting People budget to pay for housing support and removal of ring-fencing
- Work towards a common allocation policy for WLC and partner RSLs
- Measure impact and outcomes of Housing Support Service
- Meet statutory requirements with regard to Unsuited Accommodation Order 2004

- Improve Homeless Out of Hours Service
- Progress towards requirement for registration of housing support staff with SSSC
- Develop and agree the West Lothian Homelessness Strategy 2012-2015 with partners
- Understand and respond to the impact of Welfare Benefit reform

3.4 Building Services

A wide ranging modernisation programme is planned, which will review the following: -

- Successful delivery of revenue and capital programmes
- Generate a performance culture, performance monitoring and benchmarking for the improved management of Building Services.
- Continue with service modernisation, including workforce planning and streamlined structure to meet demographic pressures, market forces and customer demand
- Continue to ensure Building Services is safe place to work
- Improve staff engagement and involvement
- Reduce overhead costs by reviewing resources and key business processes
- Demonstration of Best Value
- Encourage waste reduction and recycling activities
- Reduce fuel consumption

3.5 Housing Operations

- Implement Mobile and Flexible working - to reduce premises costs and improve responsiveness to customers
- Improve tenancy sustainability for the increasing proportion of tenants with housing support needs
- Income management for both current, temporary and former tenancies
- Financial inclusion especially for the hard to reach disadvantaged groups

3.6 Construction Services

- Encourage waste reduction and recycling activities
- Establish appropriate benchmarking
- Review accounting practices and revenue budget monitoring
- Reconfiguration and integration of service within Housing, Construction and Building Services

3.7 Transformational Change

It is anticipated that public spending will continue to be very tight and while a large part of our service is fully funded by rent from tenants this does not mean we are immune to the cost pressures facing the council.

The Housing, Construction and Building Services revenue budget for 2011/12 was prepared taking into account the Tough Choices consultation process. It includes specific budget reductions of £670,000 associated with savings from deleting vacant posts, implementing leaner processes, revised standby arrangements, and ensuring funding of voluntary organisation homeless service provision is used more effectively to meet agreed outcomes. These will help deliver the efficiencies required by the council to balance its 2011/12 revenue budget.

In addition, the service will be continue to be involved in a number of service specific projects and initiatives to deliver efficiencies in future years. Such projects include the modernisation programme for Building Services, the roll out of several lean management projects, the implementation of the transport review and the implementation of an integrated IT system. The service will also work jointly with other service areas to maximise the impact of the corporate modernisation agenda on such projects as Worksmart, Green Transport Strategy and building rationalisation.

Workforce Planning will continue to be developed to ensure that the service is fit for the future, in particular in view of the financial challenges we face.

4. Actions

Housing, Construction and Building Services Staff are involved in using the West Lothian Assessment Model (WLAM) to assess and review the services we provide to our customers. Consultation with customers, staff and stakeholders allows the identification of service wide developments and local priorities. The following key service actions have been identified for 2011-2012.

New Initiative	Description/Outcome	Lead Officer
Benchmarking Customer And People Results	Identify appropriate benchmarking partners for customer and people results.	Elaine Byrne
Benchmarking of Construction Services	Identify and participate in appropriate benchmarking activities.	Bill Plummer
Building Services Modernisation	Continue to implement the Building Services modernisation programme	Grant Taylor/Ross MacDonald
Common Housing Allocation Policy	Work with partner RSL's to develop a common allocation policy for West Lothian social landlords.	Ann Marie Carr
Demonstrate Best Value	Establish a mechanism to demonstrate Building Services is competitive and provides best value.	Grant Taylor/Ross MacDonald
Encourage waste reduction and recycling activities	Review processes to encourage waste reduction and recycling activities.	Grant Taylor/Ross MacDonald
Homelessness Strategy 2012 Onwards	Develop the West Lothian Homelessness Strategy 2012 - 2015. Strategy agreed with partners.	Ann Marie Carr
Implement Service Review And Management Structure	Full implementation of an integrated Housing, Construction and Building Services and management structure. Overall workforce plan for the service agreed and implemented.	Elaine Byrne
Implementation of Transport Review	Implementation of actions from the Transport Review, with a focus on reducing on-going costs, especially fuel consumption	Grant Taylor/Ross MacDonald
Improve Staff Engagement And Involvement	Improve engagement and involvement of Building Services staff. Improved score in the Employee Engagement Survey.	Grant Taylor/Ross MacDonald
Integrated IT System	Implementation team established. Successful migration to the new Integrated IT system delivered. Maintain business continuity during implementation.	Derek Cornwall
Local Housing Strategy	Develop and submit West Lothian Local Housing Strategy in partnership with stakeholders.	John Reid
Management Of External Consultants and Design Teams	Develop procedures for the management of external consultants and design teams on construction projects.	Bill Plummer
Mobile/Flexible Working	Promote mobile and flexible working solutions across the service to reduce business mileage, reduce premises costs, and increase responsiveness to customers.	Siobhan Mullen
Modernise Construction Business Practices	Modernise the charging and accounting mechanisms for Construction business.	Jim Boshell

Pre Sign-up Housing Benefit Calculations	Improve access to rent pre-determination to make sure we can tell our customers how much they will have to pay for temp/emergency/private rented accommodation before they sign-up	Ann Marie Carr
Tenant Participation Strategy Review	Review the Tenant Participation Strategy in partnership with tenants.	Siobhan Mullen
Review of Construction Contract Register	Review the Contract Register, to ensure it is fit for purpose and continues to provide a single point of access for information on all construction contracts.	Bill Plummer
Carry Forward Initiatives	Description/Outcome	Lead Officer
Building new council homes for rent	Make progress in achieving the Council target of 800 new council houses for rent	John Reid
Factoring Charges	Review use of factoring charges	Siobhan Mullen
Homelessness Prevention	Set up homelessness prevention team, agreeing remit and reporting procedures	Ann Marie Carr
Homelessness Strategy	Roll out various development programmes associated with Homelessness Strategy and outcomes from Rapid Improvement Event	Ann Marie Carr
Redevelopment of supported temporary accommodation for young people at Open Door and Quentin Court	Meet statutory requirements with regard to Unsuitable Accommodation Order 2004 (individual washing facilities are provided). Increase customer satisfaction with quality of the accommodation provided.	Ann Marie Carr

5. Link to National Outcomes and Life Stages Outcomes

The tables below set out how each of the service activity areas within Housing, Construction and Building Services contribute to achieving the Scottish Government's 15 National Outcomes.

In addition, West Lothian is developing a Life Stages Outcomes Planning Programme which will enable a significant, positive change for those individuals, families and communities in most need. The main Life Stages Outcomes relevant to each of our service activity areas have also been included in the tables below. The five life stages are: Early Years, School Age, Young People in Transition, Adults of Working Age, and Older People.

Housing Management

Principle National Outcome served:

No10: We live in well designed, sustainable places where we are able to access the amenities and services we need.

National Outcomes Influenced :

No 5: Our children have the best start in life and are ready to succeed.

No 8: We have improved the life chances for children, young people and families at risk.

No 9: Our citizens live their lives safe from crime, disorder and danger.

No11: We have strong, resilient and supportive communities where people take responsibility for their own actions and how they affect others.

No15: Our public services are high quality, continually improving, efficient and responsive to local people's needs.

Life Stages Outcomes influenced:

All

Building Services

Principle National Outcome Served:

No10: We live in well designed, sustainable places where we are able to access the amenities and services we need.

National Outcomes Influenced :

No 2: Realising our full economic potential with more and better employment opportunities for our people.

No 9: Our citizens live their lives safe from crime, disorder and danger.

No12: We value and enjoy our built and natural environment and protect it and enhance it for future generations.

No14: We reduce the local and global environmental impact of our consumption and production.

No15: Our public services are high quality, continually improving, efficient and responsive to local people's needs.

Life Stages Outcomes influenced:

Every adult has the confidence, skills and ability to secure and sustain employment.
Older people live longer, healthier, more independent and fulfilling lives within a safe and supportive community.

Housing Needs Service

Principle National Outcome Served:

No 7: We have tackled the significant inequalities in our society.

National Outcomes Influenced :

No 2: Realising our full economic potential with more and better employment opportunities for our people.

No 6: Our citizens live longer, healthier lives

No 8: We have improved the life chances for children, young people and families at risk.

No15: Our public services are high quality, continually improving, efficient and responsive to local people's needs.

Life Stages Outcomes influenced:

All

Housing Strategy & Development

Principle National Outcome Served:

No 10 We live in well designed, sustainable places where we are able to access the amenities and services we need.

National Outcomes Influenced :

No 7: We have tackled the significant inequalities in our society.

No15: Our public services are high quality, continually improving, efficient and responsive to local people's needs.

Life Stages Outcomes influenced:

Older people live longer, healthier, more independent and fulfilling lives within a safe and supportive community.

Construction Services

Principle National Outcome Served:

No15: Our public services are high quality, continually improving, efficient and responsive to local people's needs.

National Outcomes Influenced :

No9: Our citizens live their lives safe from crime, disorder and danger.

No10: We live in well designed sustainable places where we are able to access the amenities and services we need.

No12: We value and enjoy our built and natural environment and protect it and enhance it for future generations.

No14: We reduce the local and global environmental impact of our consumption and production.

Life Stages Outcomes influenced:

All

6. Customer Consultation Schedule 2011-2012

Customer Grouping	Timescale of consultation	Method	Number of customers in sample (estimate)	Lead officer	Objective	Service action/ improvement activity based on consultation (if any)	Feedback Method
Tenants Representatives	Monthly	Tenants Panel meeting	6 tenants representatives	Siobhan Mullen	<ul style="list-style-type: none"> Involve customers in setting the agenda Tenants participate in service development Tenants review performance 	<ul style="list-style-type: none"> Agreed consultation plan Tenant involvement preparation and approval of improvement plans 'Tenant Approved' stamp for HC&BS customer information Understand customer priorities for service development and improvement 	<ul style="list-style-type: none"> Tenants Panel minutes available
Tenants	2011-12 programme agreed with Tenant Inspectors	Tenant Led Inspections	4-6 Tenants in each inspection	Dyann Weir	<ul style="list-style-type: none"> Tenant assessment and review of service activity 	<ul style="list-style-type: none"> Agree Action Plans 	<ul style="list-style-type: none"> Feed back session Tenants News
Tenants	April 11 - March 12	Tenants working group	10 Tenants	Siobhan Mullen	<ul style="list-style-type: none"> Review Tenant participation Strategy, including budget 	<ul style="list-style-type: none"> Agreed revised TP Strategy in partnership with tenants 	<ul style="list-style-type: none"> Tenants News, Tenants Panel, Housing Networks
Tenants	Monthly	Tenants meetings	11 Registered Tenants Groups	Housing Managers	<ul style="list-style-type: none"> Capture customer priorities, views and suggestions for service improvement Involve service users by discussing service development proposals Consult customers on rent increase strategy 	<ul style="list-style-type: none"> Understand customer perception of service Identify customer priorities for service 	<ul style="list-style-type: none"> Reported in Tenants News

Tenants	Oct 11 (Annual event)	Annual Tenants Information Day - workshops/group discussions	300 tenants	Siobhan Mullen	<ul style="list-style-type: none"> • Involve customers in setting targets and priorities for the service • Consult customers on rent increase strategy • Engage customers in sharing ideas for service development 	<ul style="list-style-type: none"> • Agreed rent increase proposals • Agree targets and service standards • Identify customer priorities for the service • Understand customer views on proposed changes/service developments 	<ul style="list-style-type: none"> • Reported in Tenants News
New Tenants (lettings survey)	Ongoing	In-person survey completed during tenancy sign up	500 completed each year	Housing Managers	<ul style="list-style-type: none"> • Measure customer satisfaction with lettings process, and performance against Service Standards • Capture suggestions for improvement 	<ul style="list-style-type: none"> • Understand customer perception of the service • Capture customer suggestions for improvement • Service standards and targets reset 	<ul style="list-style-type: none"> • Reported in Tenants News and to tenants groups
All current council tenants Survey	Sept/Oct 11 (Annual)	Annual Tenant Satisfaction posted out with Tenants News (reply-paid)	13,000 sent out (6.7% response rate in 2010)	Douglas Marr	<ul style="list-style-type: none"> • Measure tenants satisfaction with HC&BS • Capture suggestions for improvement 	<ul style="list-style-type: none"> • Understand customer perception of the service • Capture customer suggestions for improvement • Service standards and targets reset • Improvement plan produced and published 	<ul style="list-style-type: none"> • Results and what we will do to improve reported in Tenants News, to tenants groups, and on the website
Current council tenants Tenant Satisfaction Visit	ongoing	Face to face in-depth questionnaire in tenants home	1000	Housing Managers	<ul style="list-style-type: none"> • Measures tenant satisfaction with the service • In-depth questionnaire that includes ethnicity, disability, gender, and age, so satisfaction can be monitored with respect to equalities groups • Capture suggestions for improvement 	<ul style="list-style-type: none"> • Understand customer perception of the service • Segmentation of results by equalities group and community • Capture customer suggestions for improvement • Service standards and targets reset • Improvement plan 	<ul style="list-style-type: none"> • Reported in Tenants News and to tenants groups

						produced	
Tenants who have received their annual gas servicing	ongoing	Telephone survey of tenants who have recently had their gas servicing completed	300 completed surveys (projected)	Jay Marshall	<ul style="list-style-type: none"> • Measure customer satisfaction with gas servicing process, and performance against Service Standards • Capture suggestions for improvement 	<ul style="list-style-type: none"> • Understand customer perception of the service • Capture customer suggestions for improvement • Service standards and targets reset 	<ul style="list-style-type: none"> • Reported in Tenants News and to tenants groups
People who have presented as homeless	ongoing	Postage paid survey is handed out to people who present as homeless	20 completed surveys	Ann Marie Carr	<ul style="list-style-type: none"> • Measure customer satisfaction with access to the homelessness and our performance against Service Standards • Capture suggestions for improvement 	<ul style="list-style-type: none"> • Understand customer perception of the service • Capture customer suggestions for improvement and include in service review/development activity • Service standards and targets reset 	<ul style="list-style-type: none"> • Reported in Homelessness Newsletter, on the website and to tenants groups
People living in temporary or emergency accommodation	Nov-Dec 11 (Annual)	Face to face survey in persons home	110	Ann Marie Carr	<ul style="list-style-type: none"> • Measure customer perception of access, prevention, assessment process, quality of accommodation 	<ul style="list-style-type: none"> • Understand customer perception of the service • Capture customer suggestions for improvement • Service standards and targets reset • Improvement plan produced 	<ul style="list-style-type: none"> • Reported in Homelessness Newsletter, on the website and to tenants groups
People living in temporary or emergency accommodation	Quarterly	Service user group	10 service users	Ann Marie Carr	<ul style="list-style-type: none"> • Capture customer views and suggestions for improvement • Involve service users in service development • Involve customers in self assessment of the service 	<ul style="list-style-type: none"> • Understand customer perception of service • Identify customer priorities for service • Improvement plan created and being progressed • Improved customer journey 	<ul style="list-style-type: none"> • Reported in Homelessness Newsletter

People who have received Housing Support Service	ongoing	Telephone survey of tenants who have recently experienced the housing support service	30 completed surveys	Kirsty Smeaton-Brown	<ul style="list-style-type: none"> • Measure customer satisfaction with housing support service and our performance against service standards • Capture suggestions for improvement 	<ul style="list-style-type: none"> • Understand customer perception of the service • Capture customer suggestions for improvement and include in service review/development activity • Service standards and targets reset 	<ul style="list-style-type: none"> • Reported in Tenants News
Stakeholders	Bi-monthly	Joint Strategy Group	Meeting with Representatives of partner agencies, including RSLs	Ann Marie Carr	<ul style="list-style-type: none"> • Consult stakeholders on proposed service developments • Capture stakeholder views of the service • Improve services standards 	<ul style="list-style-type: none"> • Understand stakeholder perception of the service • Capture stakeholder suggestions for improvement and include in service review/development activity • Improved partnership working 	<ul style="list-style-type: none"> •
Tenants who have reported a repair	ongoing	Pre-paid postal survey sent to tenants who have reported a repair, and tenants asked to complete survey using PDA at time of repair visit	2000 completed survey forms	Grant Taylor	<ul style="list-style-type: none"> • Measure customer satisfaction with Repairs Service, and performance against Service Standards • Capture suggestions for improvement 	<ul style="list-style-type: none"> • Understand customer perception of the service • Capture customer suggestions for improvement and include in service review/development activity • Service standards and targets reset 	<ul style="list-style-type: none"> • Reported in Tenants News and to tenants groups
Recipient Community (e.g. schools head teacher and business manager)	March June September Dec	Pre Start Meetings	2 end users per project	Peter Brown	<ul style="list-style-type: none"> • Identify any special needs/requirements/adjustments, and ensure views and priorities of end user are taken into account in planning the onsite work 	<ul style="list-style-type: none"> • Understanding of end users views, and any special needs/requirements/adjustments incorporated into the onsite work plan and 	<ul style="list-style-type: none"> • Site specific plans produced and circulated to all relevant parties

					<ul style="list-style-type: none"> • Agree how disruption can be minimised 	Health and Safety Plan	
School Children	Prior to starting work onsite in term time at a school	Pre start meeting with children	10 School children/school	Peter Brown	<ul style="list-style-type: none"> • Ensure children understand health and safety issues and identify and address any issues/concerns 	<ul style="list-style-type: none"> • Children's suggestions and concerns included in the onsite work plan and Health and Safety Plan 	<ul style="list-style-type: none"> • Site specific plans produced and circulated to all relevant parties
Pupil Council	Month after completing project work in a school	Questionnaire	4 Pupil council members/school	Peter Brown	<ul style="list-style-type: none"> • Gather School Children's view on how the project went, what they think of the improvements, and what they think could have been done better 	<ul style="list-style-type: none"> • School children's priorities, suggestions and concerns included in Improvement Plan 	<ul style="list-style-type: none"> • Letter to school advising what will change as a result of their feedback • Improvement Plan circulated • Intranet
Construction Services Customers (Budget Holders, Project Sponsors, Project Briefing Officers)	Annual	Electronic Customer Satisfaction Survey (Opinion Taker)		Construction Services Managers	<ul style="list-style-type: none"> • Identify quality of customer service using the 5 drivers of satisfaction • Capture general comments about service • Improve service standards 	<ul style="list-style-type: none"> • Understand customer perception of service • Identify customer priorities for service • Implement Improvement Plan after approval by Mgmt Team 	<ul style="list-style-type: none"> • Results & Improvement Plan posted on Intranet
	Project Reviews after practical and post completion	Focus Group/ Electronic Survey		Project Manager	<ul style="list-style-type: none"> • Capture general comments about service • Improve service standards • Gather end users view on how the project went and suggestions for improvement 	<ul style="list-style-type: none"> • Identify areas for improvement • Preparation of Technical Bulletins to improve best practice within Construction Services • Implement Improvement Plan after approval by Mgmt Team 	<ul style="list-style-type: none"> • Results posted on Intranet • Technical Bulletins posted on Intranet
	Monthly	Meetings		Construction Services Managers	<ul style="list-style-type: none"> • Update customers on progress • Ensure understanding and expectations are the same • Identify any special needs & requirements 	<ul style="list-style-type: none"> • Improved service delivery • Improved communication • Understanding of end users' views, needs, requirements, priorities and expectations. 	<ul style="list-style-type: none"> • Circulated minutes
	Ongoing	Electronic Service		Construction Services	<ul style="list-style-type: none"> • Identify quality of customer service using 	<ul style="list-style-type: none"> • Understand customer perception of service 	<ul style="list-style-type: none"> • Results & Improvement Plan posted on Intranet

		Satisfaction Survey (Opinion Taker) Website Email Footer (available to all consultation groups)		Managers	the 5 drivers of satisfaction <ul style="list-style-type: none"> • Capture general comments about service • Improve service standards 	<ul style="list-style-type: none"> • Identify customer priorities for service • Implement Improvement Plan after approval by Mgmt Team 	
Recipient Community (Head Teachers, FMA, Pupils, Community Education Officers, General Public, Care Home Residents, Social Work Staff)	12 months after occupation	Electronic Survey (Opinion Taker) for Post Occupation Review for projects below £50,000	Dependent on Project Completions (Ave. 10 pa)	Jim Boshell	<ul style="list-style-type: none"> • Identify quality of customer service using the 5 drivers of satisfaction • Capture general comments about service • Improve service standards • Seek end users views on the service provided 	<ul style="list-style-type: none"> • Identify areas for improvement • Preparation of Technical Bulletins to improve best practice within Construction Services • Implement Improvement Plan after approval by Mgmt Team 	<ul style="list-style-type: none"> • Results posted on Intranet • Technical Bulletins posted on intranet
	12 months after occupation	Construction Services and Recipient Community Meeting for Post Occupation Review for Post Occupation Review for projects above £50,000	Dependent on Project Completions (Ave. 10 pa)	Bill Plummer	<ul style="list-style-type: none"> • Capture general comments about service • Improve service standards • Gather end users view on how the project went and suggestions for improvement • Seek end users views on the service provided 	<ul style="list-style-type: none"> • Identify areas for improvement • Preparation of Technical Bulletins to improve best practice within Construction Services • Implement Improvement Plan after approval by Mgmt Team 	<ul style="list-style-type: none"> • Results posted on Intranet • Technical Bulletins posted on Intranet
	Monthly	HT/FMA/Maintenance Inspector Meetings		Jim Boshell	<ul style="list-style-type: none"> • Capture general comments about service • Give progress updates • Improve service standards 	<ul style="list-style-type: none"> • Identify customer priorities for service • Improved communication • Improved service delivery 	<ul style="list-style-type: none"> • Circulate minutes
	Ongoing	Electronic Service Satisfaction Survey (Opinion		Construction Services Managers	<ul style="list-style-type: none"> • Identify quality of customer service using the 5 drivers of satisfaction 	<ul style="list-style-type: none"> • Understand customer perception of service • Identify customer priorities for service 	<ul style="list-style-type: none"> • Results & Improvement Plan posted on Intranet

		<p>Taker) Website Email Footer (available to all consultation groups)</p>			<ul style="list-style-type: none"> • Capture general comments about service • Improve service standards 	<ul style="list-style-type: none"> • Implement Improvement Plan after approval by Mgmt Team 	
<p>Construction Services Stakeholders (Historic Scotland, Arts Council, Heritage Lottery, Sports Scotland, Councillors)</p>	Ongoing	<p>Electronic Service Satisfaction Survey (Opinion Taker) Website Email Footer (available to all consultation groups)</p>		Raymond Nicoll	<ul style="list-style-type: none"> • Identify quality of customer service using the 5 drivers of satisfaction • Capture general comments about service • Improve service standards 	<ul style="list-style-type: none"> • Understand customer perception of service • Indentify customer priorities for service • Implement Improvement Plan after approval by Mgmt Team 	<ul style="list-style-type: none"> • Results & Improvement Plan posted on Intranet
<p>Construction Partners (In house services, Consultants, contractors)</p>	<p>Project Reviews after practical and post completion</p>	<p>Focus Group/ Electronic Survey</p>		Project Manager	<ul style="list-style-type: none"> • Capture general comments about service • Improve service standards • Gather end users view on how the project went and suggestions for improvement 	<ul style="list-style-type: none"> • Identify areas for improvement • Preparation of Technical Bulletins to improve best practice within Construction Services • Implement Improvement Plan after approval by Mgmt Team 	<ul style="list-style-type: none"> • Results posted on Intranet • Technical Bulletins posted on Intranet
	<p>Monthly/Quarterly Contractor Performance Review Meetings</p>	<p>Progress meetings</p>		Project Manager	<ul style="list-style-type: none"> • Give & receive progress updates for project work, costs and maintenance workloads, and discuss any remedial actions required • Ensure understanding and expectations are the same 	<ul style="list-style-type: none"> • Improved service delivery • Improved communication • Agree adjustments to project and maintenance programme 	<ul style="list-style-type: none"> • Circulated minutes
	Ongoing	<p>Electronic Service Satisfaction Survey (Opinion Taker)</p>		Construction Services Managers	<ul style="list-style-type: none"> • Identify quality of customer service using the 5 drivers of satisfaction • Capture general comments about service • Improve service 	<ul style="list-style-type: none"> • Understand customer perception of service • Indentify customer priorities for service • Implement Improvement Plan after approval by Mgmt Team 	<ul style="list-style-type: none"> • Results & Improvement Plan posted on Intranet

					standards		
Staff Survey	May	Questionnaire	All HC&BS staff	Elaine Byrne	<ul style="list-style-type: none"> All staff given time to complete HC&BS annual staff survey 	<ul style="list-style-type: none"> Capture views of staff, and identify areas for improvement 	<ul style="list-style-type: none"> News & Views Team meetings

7. Activity Budgets

Housing Revenue

Activity	Objective	Corporate Plan Priority	Single Outcome Agreement 2010	Performance Measures and Targets 2011-12	Projected Output Narrative 2011-12	Projected Output Unit for 2011-12	Staff Resource (FTE)	Output unit/ FTE	Revenue Cost/Output unit £	Revenue Budget 2011-12 £	Capital Budget 2011-12 £
Responsive Repairs	To provide an excellent repair and maintenance service that meets tenants' needs.	Protecting Our Environment And Communities	We live in well-designed, sustainable places where we are able to access the services we need	Percentage of overall repairs completed within target - 95%	Number of response repairs completed during the year	66,000	13.7	4,818	294	19,412,605	0
Management of voids	To improve void letting and minimise loss of rental income	Protecting Our Environment And Communities	We live in well-designed, sustainable places where we are able to access the services we need	Percentage of void repairs lines completed within target - 93%	Number of repairs actioned to void properties	1,600	5.9	271	521	834,060	0
Supervision & Management	To manage the stock efficiently and effectively to increase the percentage of tenants who are satisfied	Protecting Our Environment And Communities	Our public services are high quality, continually improving, efficient and responsive to local people's needs	Annual Tenant Satisfaction Survey - 84% overall rating of good and above	Number of houses managed and maintained	12,935	17.4	744	398	5,148,711	0
Allocations	To allocate empty properties (including temp tenancies and nominations to RSLs) in accordance with the Allocations Policy to help maintain local communities	Protecting Our Environment And Communities	Our public services are high quality, continually improving, efficient and responsive to local people's needs	Percentage of mainstream tenancies let in less than 2 weeks - 70%	Number of properties re-let	800	7.8	103	466	372,405	0
Rent Collection & Arrears Management	To maximise the collection rate for rental income and ensure that customers in difficulty are provided with appropriate support and advice.	Protecting Our Environment And Communities	Our public services are high quality, continually improving, efficient and responsive to local people's needs	Rent arrears as a percentage of net debit: 3.7%	Number of houses managed and maintained	12,935	35.2	367	159	2,061,452	0
Tenant Participation	To actively engage with tenants through tenant participation and identify new ways to involve tenants, particularly in hard to reach groups.	Protecting Our Environment And Communities	Our public services are high quality, continually improving, efficient and responsive to local people's needs	Annual Tenant Satisfaction Survey - 75% feel they are consulted	Number of houses managed and maintained	12,935	13.4	965	17	219,700	0

Housing, Construction and Building Services: Management Plan

2011 - 12

New Build Programme	To build new council houses for rent and work with development partners to invest in housing in West Lothian	Protecting Our Environment And Communities	We live in well-designed, sustainable places where we are able to access the services we need	Number of new houses being built for rent - 80	Number of new houses available for rent	80	3.0	27	58,538	4,683,021	25,606,000
Social Housing Quality Standard Programme	To invest in our homes and make sure we keep ahead of our target for meeting the SHQS by 2015	Protecting Our Environment And Communities	Our public services are high quality, continually improving, efficient and responsive to local people's needs	Percentage of dwellings meeting the SHQS - 70%	Number of houses meeting the SHQS requirements in year	3,000	0.5	6,000	2,500	7,499,564	8,950,000
Energy Efficiency and Conservation	To improve the energy efficiency of our tenants' homes	Protecting Our Environment And Communities	We live in well-designed, sustainable places where we are able to access the services we need	Proportion of housing stock meeting the SHQS energy efficiency criteria - 90%	Number of loft insulations	300	0.1	3,000	406	121,879	2,249,000
Other Housing Capital Investment Programme	To invest in our homes and offices make sure we comply with our statutory responsibilities as landlord and owner	Protecting Our Environment And Communities	We live in well-designed, sustainable places where we are able to access the services we need	Completion of major works capital programme - 90%	Number of contracts	40	7.5	5	30,806	1,232,251	6,045,000
Housing Revenue	Income									(41,248,961)	
	Total						104.5			0	42,850,000

Building Services

Activity	Objective	Corporate Plan Priority	Single Outcome Agreement 2010	Performance Measures and Targets 2011-12	Projected Output Narrative 2011-12	Projected Output Unit for 2011-12	Staff Resource (FTE)	Output unit/ FTE	Revenue Cost/Output unit £	Revenue Budget 2011-12 £	Capital Budget 2011-12£
Responsive Repairs	To provide an excellent repair and maintenance service that meets tenants' needs.	Protecting Our Environment And Communities	We live in well-designed, sustainable places where we are able to access the services we need	Percentage of overall repairs completed within target - 95%	Number of response repairs completed during the year	66,000	171.0	386	101	6,643,323	0
Gas Servicing	To service all gas housing properties to 3 Star service and provide a responsive gas repairs service	Protecting Our Environment And Communities	We live in well-designed, sustainable places where we are able to access the services we need	Percentage of annual services complete - 98%	Number of annual gas service checks completed	11,670	20.5	569	152	1,775,332	0
Enhanced Estates Management Service	To provide an excellent EEM service to all our communal blocks and areas	Protecting Our Environment And Communities	We live in well-designed, sustainable places where we are able to access the services we need	Percentage of communal blocks complete - 99%	Number of communal blocks visited and cleaned	22,880	16.0	1,430	35	791,282	0
Housing Capital Investment Programme	To invest in our homes and offices make sure we comply with our statutory responsibilities as landlord and owner	Protecting Our Environment And Communities	We live in well-designed, sustainable places where we are able to access the services we need	Completion of major works capital programme - 90%	Number of contracts	60	148.5	0	255,933	15,356,000	0
Education Capital Investment Programme	To invest in our schools and offices make sure we comply with our statutory responsibilities as council	Protecting Our Environment And Communities	We value and enjoy our built and natural environment and protect it and enhance it for future generations	Completion of major works capital programme - 90%	Number of contracts	45	65.0	1	44,444	2,000,000	0
Non Housing Repairs	To provide an excellent repair and maintenance service for internal council services and other partner agencies	Protecting Our Environment And Communities	Our public services are high quality, continually improving, efficient and responsive to local people's needs	Percentage of overall repairs completed within target - 95%	Number of non housing response repairs completed during the year	5,200	19.5	267	192	1,000,000	0
Building Services	Income									(27,565,937)	
	Total						440			0	0

Neighbourhood Response

Activity	Objective	Corporate Plan Priority	Single Outcome Agreement 2010	Performance Measures and Targets 2011-12	Projected Output Narrative 2011-12	Projected Output Unit for 2011-12	Staff Resource (FTE)	Output unit/ FTE	Revenue Cost/Output unit £	Revenue Budget 2011-12 £	Capital Budget 2011-12£
Noise Related Complaint Service	To provide an efficient and effective response to deal with noise related complaints of an antisocial behaviour nature. This will comply with Part V of the Antisocial Behaviour legislation	Protecting Our Environment And Communities	We live our lives free from crime, disorder and danger	The average time (hours) between the time of complaint and attendance on site - 1 hour	The number of complaints of domestic noise received during the year	3,000	6.0	500	95	227,246	0
Antisocial Behaviour	To reduce anti-social behaviour in West Lothian in conjunction with the Safer Neighbourhood Unit and other community partners	Protecting Our Environment And Communities	We live our lives free from crime, disorder and danger	Percentage of residents stating that they are satisfied with their neighbourhood - target 82%	Number of Youth Calls to Safer Neighbourhood Team - including NRT & Youth Officers	9,000	12.0	750	3,905	1,219,580	0
Private Landlord Registrations	To ensure that all private landlords in West Lothian comply with the national registration scheme for private landlords which is contained within Part 8 of the Antisocial Behaviour (etc) Scotland Act 2004	Protecting Our Environment And Communities	We live in well-designed, sustainable places where we are able to access the services we need	Increase the number of private sector properties that are registered - target 90%	Number of registered properties	4,800	1.0	4,800	12	29,807	0
Neighbourhood Response	Income									(356,415)	
	Total						19			1,120,218	0

Housing Needs

Activity	Objective	Corporate Plan Priority	Single Outcome Agreement 2010	Performance Measures and Targets 2011-12	Projected Output Narrative 2011-12	Projected Output Unit for 2011-12	Staff Resource (FTE)	Output unit/ FTE	Revenue Cost/Output unit £	Revenue Budget 2011-12 £	Capital Budget 2011-12£
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.	Protecting Our Environment And Communities	We have tackled the significant inequalities in West Lothian society	A year on year reduction on the number of homeless presentations	Number of homeless presentations	1,800	23.4	77	868	1,562,611	0
Homelessness Provision	To assess need and provide temporary and emergency accommodation and enhance the role of the private sector and other partner agencies to promote sustainable outcomes.	Protecting Our Environment And Communities	We have tackled the significant inequalities in West Lothian society	Percentage of temporary tenancies let in less than 2 weeks - 78%	Total number of temporary units	323	25.3	13	4,842	1,563,863	0
Housing Support	To help vulnerable tenants sustain their tenancy and support vulnerable homeless people in securing a sustainable housing solution.	Protecting Our Environment And Communities	We have tackled the significant inequalities in West Lothian society	Percentage of referrals assessed within 28 days - 82%	Number of referrals made	1,500	14.4	104	804	1,206,686	0
Housing Needs	Income									(931,073)	
	Total						63.1			3,402,087	0

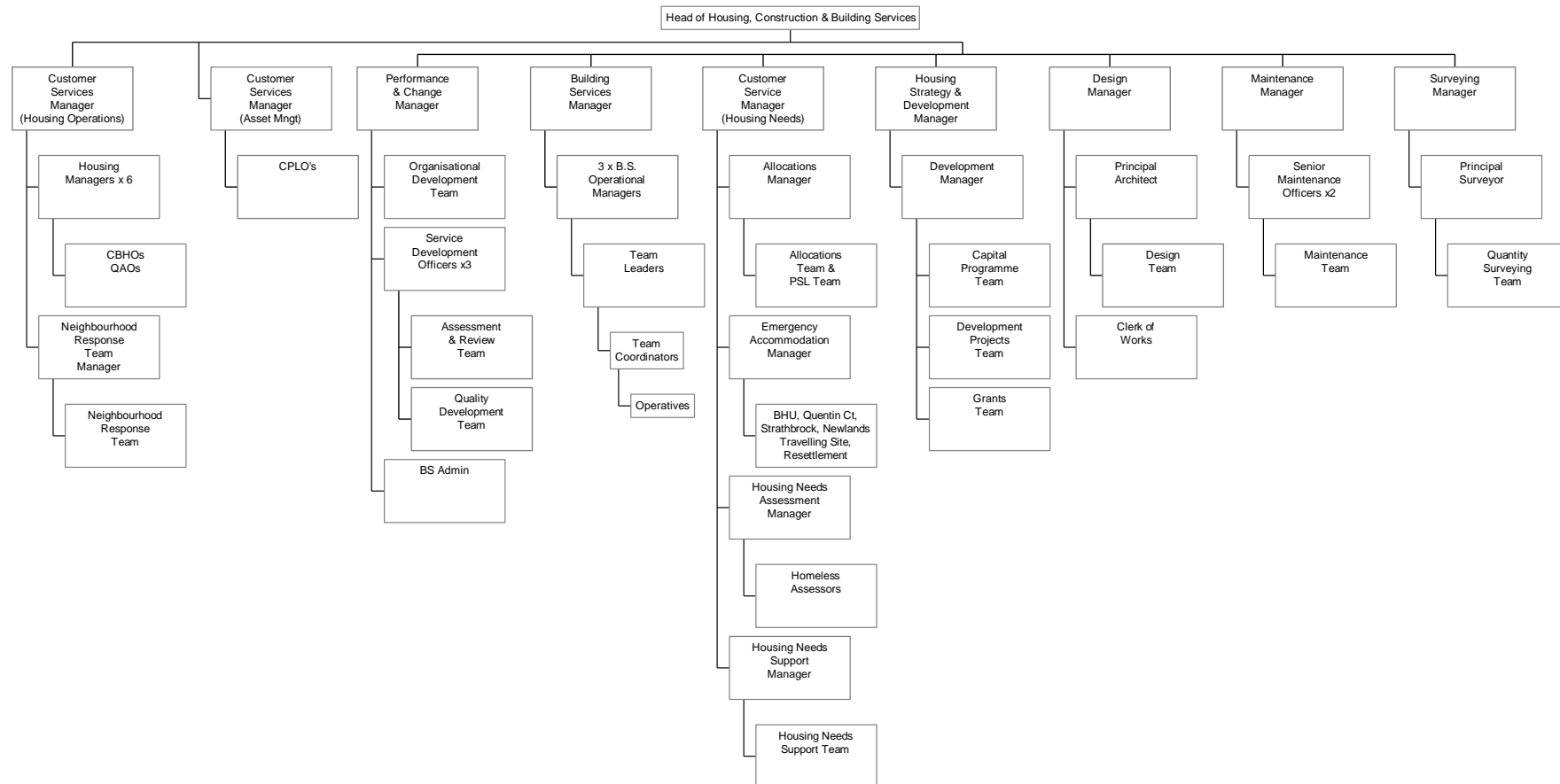
Housing Private Sector Grant

Activity	Objective	Corporate Plan Priority	Single Outcome Agreement 2010	Performance Measures and Targets 2011-12	Projected Output Narrative 2011-12	Projected Output Unit for 2011-12	Staff Resource (FTE)	Output unit/ FTE	Revenue Cost/Output unit £	Revenue Budget 2011-12 £	Capital Budget 2011-12£
Housing Capital Programme (50K)	To assist owners in mixed tenure properties to fund their share of common repairs	Protecting Our Environment And Communities	We live in well-designed, sustainable places where we are able to access the services we need	To assist in the successful completion of WLC capital programme improvements - 90%	Number of offers made/accepted and projects successfully completed	10	0.1	100	5,000	50,000	0
Care & Repair (175K)	To provide 100% annual funding for Care & Repair to provide help and assistance for the over 60s to repair, maintain their home	Protecting Our Environment And Communities	We live in well-designed, sustainable places where we are able to access the services we need	80% of adaptations completed within 4 - 6 months	number of adaptations managed through to completion	130	0.5	260	1,346	175,000	0
Aids & Adaptations (715K)	Grants are available for the provision of adaptations and equipment to meet the needs of people with disabilities allowing them to stay in their own home	Protecting Our Environment And Communities	We live in well-designed, sustainable places where we are able to access the services we need	80% of adaptations completed within 4 - 6 months	Number of adaptation grants offered and completed	160	1.7	94	3,831	613,000	0
Housing Private Sector Grant	Income									(430,000)	
	Total						2.3			408,000	0

Construction Services

Activity	Objective	Corporate Plan Priority	Single Outcome Agreement 2010	Performance Measures and Targets 2011-12	Projected Output Narrative 2011-12	Projected Output Unit for 2011-12	Staff Resource (FTE)	Output unit/ FTE	Revenue Cost/Output unit £	Revenue Budget 2011-12 £	Capital Budget 2011-12£
Property Capital Investment Programme	To deliver major construction and planned improvement projects and to procure multidisciplinary teams to provide building solutions for all property development needs	Protecting Our Environment And Communities	We value and enjoy our built and natural environment and protect it and enhance it for future generations	90% of projects delivered on time	Number of projects	87	19.5	4		1,120,353	19,342,000
Open Space Capital Investment Programme	To deliver open space and sports facility strategy and cemetery projects and to procure professional and technical services as required	Protecting Our Environment And Communities	We value and enjoy our built and natural environment and protect it and enhance it for future generations	90% of projects delivered on time	Number of projects	23	2.6	9		208,473	0
Housing Capital Investment Programme	To deliver SHQS programme projects and to provide site inspection services for new build housing programme	Protecting Our Environment And Communities	We live in well-designed, sustainable places where we are able to access the services we need	90% of projects delivered on time	Number of projects	26	8.0	3		435,633	0
Maintenance of the council's operational and non-operational property stock	To deliver a responsive maintenance service which ensures properties are open and available and the asset value is retained	Protecting Our Environment And Communities	We value and enjoy our built and natural environment and protect it and enhance it for future generations	90% of property enquiries responded to within 4 days	Number of enquiries	7,500	11.0	682		538,867	0
Compliance with Property Related Legislation	To manage property related statutory compliance requirements to ensure properties are safe to use	Protecting Our Environment And Communities	We value and enjoy our built and natural environment and protect it and enhance it for future generations	100% properties have Asbestos registers available	Number of properties	925	3.5	264		198,775	942,000
Construction Services	Income									(2,650,086)	
	Total						44.6			(147,985)	20,284,000

Appendix 1: Housing, Construction and Building Services Organisational Structure



For more information please contact:

Ann Gee

Head of Housing, Construction and Building Services

West Lothian Council
West Lothian Civic Centre
Howden Road South
Livingston
EH54 6FF

Email: Ann.Gee@westlothian.gov.uk

Telephone: 01506 281961

March 2011