



Delivering **Better Outcomes**
Housing, Construction &
Building Services
Management Plan
2014/15

Contents

1	Overview of Housing, Construction & Building Services	3
1.1	Introduction	3
1.2	Context	7
1.2.1	Critical Success Factors	7
1.2.2	Key Customers of Housing, Construction & Building Services	7
1.2.3	Policies, Strategies, Statements and Plans.....	7
1.2.4	Factors	8
1.3	Partnership Working	11
1.4	Outcomes, Priorities and Activities.....	13
1.5	Corporate Strategies.....	14
2	Housing, Construction & Building Services Structure	15
3	Service Activity.....	16
3.1	Housing Operations	16
3.1.1	Purpose	16
3.1.2	Activities	16
3.1.3	Key Partners.....	17
3.1.3	Actions	18
3.1.4	Performance.....	20
3.1.5	Calendar of Improvement and Efficiency Activity (Housing Operations).....	24
3.2	Building Services	25
3.2.1	Purpose	25
3.2.2	Activities	25
3.2.3	Key Partners.....	25
3.2.3	Actions	26
3.2.4	Performance.....	28
3.2.5	Calendar of Improvement and Efficiency Activity (Building Services).....	31
3.3	Housing Need.....	32
3.3.1	Purpose	32
3.3.2	Activities	32
3.3.3	Key Partners.....	32
3.3.3	Actions	33
3.3.4	Performance.....	34
3.3.5	Calendar of Improvement and Efficiency Activity (Housing Need)	37

3.4	Housing Strategy & Development	38
3.4.1	Purpose	38
3.4.2	Activities	38
3.4.3	Key Partners.....	38
3.4.3	Actions	39
3.4.4	Performance.....	40
3.5	Construction Services	41
3.5.1	Purpose.....	41
3.5.2	Activities	42
3.5.3	Key Partners.....	42
3.5.3	Actions	43
3.5.4	Performance.....	45
3.5.5	Calendar of Improvement and Efficiency Activity (Construction Services).....	49
3.6	Performance and Change	50
3.6.1	Purpose	50
3.6.2	Activities	50
3.6.3	Key Partners.....	50
3.6.3	Actions	51
3.6.4	Performance.....	53
4	Customer Participation.....	56
5	Activity Budget	60

1 Overview of Housing, Construction & Building Services

1.1 Introduction

Welcome to the Housing, Construction & Building Services Management Plan 2014/15

The purpose of this plan is to give an overview of Housing, Construction and Building Services, showing how the activities of the service contribute to the achievement of corporate and strategic outcomes.

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

The service aligns and makes a significant contribution to six of the eight council priorities:

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

Housing, Construction and Building Services significant achievements attained in 2013/14 include:

- Construction Services capital expenditure across both housing and general services 2013/14 of £17million
- 85.9% of our homes met or exceeded the Scottish Housing Quality Standard
- The Tenant Participation Advisory Service has awarded West Lothian Council a further 3 years of accreditation for excellent Tenant Participation activity
- The annual Tenant and Residents Information Day
- Pamper Yourself – the multi-agency event for people who have been through or are currently affected by homelessness and those who support them - was attended by over 30 agencies and 232 former/current service users

- Health and Homeless Initiative – a partnership within the new Homeless Prevention Service to provide early intervention by linking into vital health services for service users
- The Second Phase of new build housing programme has completed on seven of the eight sites, with 395 new units now fully occupied by tenants
- National Inspection Council for Electrical Installation Contracting highlighted excellent Health and Safety Risk Assessment procedures
- Homes For Scotland Awards 2013 - West Lothian Council and Lovell Partnerships Ltd were commended in the 'Best Partnership for Affordable Housing' Category
- A staff member within the Housing Need Service won the Chartered Institute of Housing Malcolm Smith Prize for presentation of the best piece of academic work
- Several Building Services apprentices have attained recognition and awards by various industry trades award bodies
- The service has two new non-trades Modern Apprenticeships and a graduate placement supporting further employability opportunities
- Successful completion of various construction projects including:
 - Nursery extensions/alteration: Armadale PS, St Anthony's PS, Beattie Campus
 - Winchburgh / Holy Family PS 3 class extension
 - Delivery of £2.5 million summer schools education repair programme
 - Woodmuir Primary School
 - Blackburn United Pavilion - Celebrating Success winning project
 - Loch Scheme Whitburn Phase 1 Housing Refurbishment
 - Programme of various MUGAs [Multi Use Games Areas]
 - Environmental Improvements
 - Open Space park projects: Dechmont, Stewartfield, Westfield, Redmill, Letham, and Stoneyburn
 - Korean War Memorial
 - Uphall town centre sculpture project

The service faces many opportunities and challenges in the immediate future. Key external drivers and political priorities for change include the economic climate, continuing Welfare Reforms, meeting the requirements of the Scottish Social Housing Charter, and the 2015 Scottish Housing Quality Standard. Internal drivers for continuous improvement include Delivering Better Outcomes, Anti Poverty Strategy, the Customer Service Strategy, health and safety priorities and environmental impact

considerations. In addition, there are financial pressures to continue to deliver efficiencies through service redesign, flexible working and modernisation.

Taking cognisance of the many opportunities and challenges, we have agreed a demanding set of actions to move our service forward in 2014/15. Key actions and priorities include:

- *New Build and Capital Programme (Including Energy Efficiency)* - successful delivery of the 2014/15 Capital Programme to meet customer expectations
- *Depot Modernisation* – relocation of Building Services from Whitehill Depot to new premises at Lister Road Kirkton Campus
- *Allocations Policy* – delivery of an inclusive approach to Allocations of properties, taking into account the proposed changes of the new Housing Bill, and the drivers of demand and Welfare Reform
- *Rent Arrears* – the impact of Welfare Reforms has driven the need to provide practical support and advice to those affected to understand change, maximise income and mitigate the impact on rent arrears and other debts
- *Compliance and Quality Control* – to ensure compliance with legislation and standards within Construction Services
- *Housing Asset Management* - to review the capital programme planning process and asset management information
- *Community Safety* - working with community safety partners within the newly amalgamated Police Scotland and Scottish Fire and Rescue Service
- *Employability* - to enhance the number and range of employability schemes being offered by the service
- *Scottish Social Housing Charter* - to ensure the service is prepared to meet the requirements of the Charter, and benchmark our performance with other Registered Social Landlords
- *Complaints quality assurance* - to systematically review complaints and ensure lessons are learned
- *Redesigning services and processes* - work with corporate partners to deliver a programme of activities to support the Deliver Better Outcomes Channel Shift and internet development projects

We continue to face many challenges in 2014/15. Thanks to our committed staff and their willingness to lead and deliver change, I am confident we are well prepared to tackle those challenges and make a real difference to our customers. I look forward to another successful year.



Alistair Shaw
Head of Service
Housing, Construction and Building Services

1.2 Context

1.2.1 Critical Success Factors

The service has identified six critical success factors. These are to:

- Fulfil our commitments to our customers and meet their needs and expectations
- Engage with and involve customers and stakeholders
- Nurture and involve a capable and valued workforce
- 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

1.2.2 Key Customers of Housing, Construction & 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 antisocial behaviour
- External organisations and agencies
- Other council services
- People who use council facilities including schools, community buildings and open spaces

1.2.3 Policies, Strategies, Statements and Plans

The table below sets out the various policies and strategies adopted by Housing, Construction & Building Services in order to deliver our service.

HCBS: Policies, Strategies, Statements and Plans				
Policies / Strategies / Statements / Plans	Frequency (years)	Last Reviewed	Due	Responsible Officer
Allocations Policy	4	2010/11	2014/15	AnnMarie Carr
Communication Action Plan	2	2012/13	2014/15	Sarah Kelly
Equalities Action Plan	2	2012/13	2014/15	Sarah Kelly
Health and Safety Plan	3	2012/13	2015/16	Grant Taylor
Housing Asset Management Plan	1	2013/14	2014/15	Colin Miller

HCBS: Policies, Strategies, Statements and Plans				
Policies / Strategies / Statements / Plans	Frequency (years)	Last Reviewed	Due	Responsible Officer
Management Plan	1	2013/14	2014/15	Elaine Byrne
Non-Current Debt Strategy	3	2013/14	2016/17	Liz Calder
Organisational Development Strategy	3	2011/12	2014/15	Elaine Byrne
Housing Repairs & Maintenance Strategy and Procedures	2	2013/14	2015/17	Grant Taylor
Tenant Participation Strategy	3	2012/13	2015/16	Siobhan Mullen
Local Housing Strategy (including):	5	2012/13	2017/18	Colin Miller
■ Local Housing Strategy Annual Review	1	2013/14	2014/15	Colin Miller
■ Homelessness Strategy	5	2012/13	2017/18	Ann Marie Carr
■ Housing Information & Advice Strategy	5	2012/13	2017/18	Ann Marie Carr
■ Strategic Housing Investment Plan	1	2013/14	2014/15	Colin Miller
■ Strategic Local Programme for Affordable Housing Provision	1	2013/14	2014/15	Colin Miller
Housing Capital Programme	1	2013/14	2014/15	Colin Miller
Customer Service Commitments	3	2010/11	2014/15	Sarah Kelly
Community Safety Strategic Assessment	3	2013/14	2014/15	Siobhan Mullen

1.2.4 Factors

The main external and internal factors facing Housing, Construction & Building Services in 2014/15 are set out below.

Housing Operations

- Maximising rent income
- Managing and re-letting empty council houses
- Mitigating the impact of Welfare Reform on our customers
- Responding to changes in the way social housing is regulated and inspected with the Scottish Social Housing Charter

- Identify better use of our resources and apply IT and mobile solutions for our frontline officers who can be more community responsive
- Maximising income from factored owners
- Building strong communities where people are involved and invested in their community
- Supporting our key partners in community safety - Police Scotland and the Scottish Fire and Rescue Service
- Develop and build on our successful Tenant Participation base

Housing Need

- Ensuring sufficient supply of temporary and permanent accommodation to meet legislative duties.
- Flexibility in size of temporary accommodation to mitigate the mismatch between the size profile of temporary accommodation and the composition of homeless households
- Improving the effectiveness of promoting Housing Options to prevent people becoming homeless in the first place and continue to reduce the number of homeless presentations.
- Developing relationships with private landlords to maximise opportunities to prevent homelessness and discharge of homelessness duty through the private rented sector (where appropriate)
- Mitigating the impact of Welfare Reform on our customers
- Redesigning the service to meet local demand to the standards set out by The Scottish Housing Regulator and the Care Inspectorate
- Promoting sustainable communities by ensuring that, where possible, housing need can be met in a planned manner and people do not feel that the only way to get their housing needs met is to go down the homelessness route
- Development of an Allocation Policy that supports challenges of Homeless Prevention, Welfare Reform and 1,000 new houses
- Working with Registered Social Landlord (RSL) partners to review and enhance membership of the Common Housing Register, working towards a common housing allocation policy and improving RSL performance in meeting the needs of homeless people.
- Develop systems to enable submission of quarterly Prevent 1 return to Scottish Government.

Housing Strategy and Development

- Delivery of the Council House New Build Programme
- Implementation of the Local Housing Strategy
- Maximising the supply of affordable housing across all tenures
- Delivering the ambitious housing capital investment programme
- Responding to changes proposed in the new Housing Bill
- Ensure all our properties meet the Scottish Housing Quality Standard (SHQS) by April 2015

Building Services

- Green Strategy – reducing environmental impact by encouraging waste reduction and recycling activities
- Ensuring safe working and promoting best Health and Safety practices
- Enhanced monitoring of vehicle and material use to reduce fuel and material consumption
- Develop options for increased mobile working
- Deliver the aims of the Depot Modernisation project

Construction Services

- Delivery of five year capital programme approved in January 2013.
- Ensuring compliance with property legislation
- Ensure maintenance budgets are targeted appropriately
- Modernising agenda - implementation of Atrium IT software system for asset management of non-housing council buildings
- Reducing carbon emissions both in terms of the services we deliver and the buildings we design

Performance and Change

- Delivering a programme of change across the service
- Promoting and delivering channel shift
- Implementation of phase two of the Capita IT system and streamlining related processes
- Meeting the requirements of the Customer Service Strategy
- Developing relevant analysis to support all service areas to continuously improve and deliver objectives

1.3 Partnership Working

Effective partnership working is vital to the successful delivery of services to tenants, residents and all customers of Housing, Construction and Building Services. Our aim as a service is to build strong, diverse and successful communities of well built, attractive and well maintained properties. We can only achieve this aim by utilising the skills and resources that our internal and external partners bring.

The prevention of homelessness, social deprivation and isolation through maximising a range of housing options across all sectors simply cannot be achieved without strong partnership working arrangements and shared knowledge.

We understand the current economic and social environment that our service operates within, and the importance of maximising social mobility and income. We have a strong focus on creating beneficial and relevant partnership arrangements that provide specialist services designed to tackle inequality and achieve positive outcomes for our tenants and customers. West Lothian's Community Plan and Single Outcome Agreement place these aims at the core of its purpose, and in particular, our service has a role to play in achieving the following outcomes across all life stages:

- *We live in resilient, cohesive and safe communities*
- *People most at risk are protected and supported to achieve improved life chances*
- *Older people are able to live independently in the community with an improved quality of life*
- *We make the most efficient and effective use of resources by minimising our impact on the built and natural environment*

Our strategic aim is to ensure that our service operates seamlessly with our partners to provide modern, customer focused services. Delivering integrated and efficient services are the drivers for us in enabling us to meet our corporate and service aims. 2014/15 will see the service seeking to build upon and strengthen our current joint working arrangements and where beneficial, form new partnerships. This is increasingly important in maximising income and reducing rent arrears debt through assisting our tenants in coping with the changes introduced through Welfare Reform.

We are actively working in a leading role with NHS, other Local Authorities and West Lothian College on opportunities to share framework contracts and consultants which will ensure that we maximise potential maintenance efficiencies and effectiveness on various construction projects. This is in-keeping with our aim to achieve value for money on all building and maintenance works.

HCBS: Our Partners (A to Z)		
External Partners		
Bethany Christian Trust	Lovell Homes	Scottish Prison Service
Community Centre Management Committees	NHS Lothian	Tenant & Residents Groups
Cyrenians	Open Door	Victim Support Scotland
Disability West Lothian	Penumbra	West Lothian College
Family Law Centre	Police Scotland	West Lothian Drug and Alcohol Service
Four Square Hub	Richmond Fellowship	West Lothian Race Forum
Home Aid	The Rock Trust	West Lothian Youth Action Project
Hubco East	SAMH	West Lothian Youth Congress
Individual customers	Scottish Fire and Rescue Service	West Lothian Youth Inclusion Project
LGBT Youth Scotland	Scottish Futures Trust	Women's Aid
Internal Partners		
Area Services	Education Services	Planning and Economic Development
Community Health and Care Partnership	Finance and Estates	Social Policy
Corporate Services	Operational Services	

1.4 Outcomes, Priorities and Activities

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

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

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

Figure 1: Council priorities and activities

* Housing Strategy and Performance and Change teams are included in the Housing Operations WLAM unit

1.5 Corporate Strategies

The council has corporate strategies that set out what we want to achieve for a particular priority, outcome or targeted group within a corporate planning period (4 years). Including what we will do, with our partner services and agencies, to deliver those outcomes.

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

Corporate Strategy	Strategy Outcomes	Start	End	Review Date
Community Safety Strategic Assessment	<ul style="list-style-type: none"> ■ The community and social harm caused by drug and alcohol misuse is reduced. ■ Casualty rates from fires and road traffic collisions are reduced. ■ Antisocial Behaviour and Hate Crime within our communities is reduced. ■ Vulnerable groups are protected, including vulnerable Adults and Children, and people experiencing domestic abuse. ■ Violence within our communities is not tolerated. ■ The impact of Serious and Organised Crime on our communities is reduced. 	2012	2015	2014
Local Housing Strategy	<ul style="list-style-type: none"> ■ People can find a suitable place to live and have quality housing options available to them ■ Homelessness is prevented as far as possible. Effective advice and support is put in place for people who become homeless. ■ People can access the appropriate range of care and support services enabling them to live independently in their own homes where they choose to do so. ■ Our communities are attractive, safe places to live and work. ■ House condition is improved across all tenures. ■ People live in energy efficient housing. ■ People facing fuel poverty can access the help and support they need. ■ Improve sustainability of existing housing. 	2012	2017	2014

Figure 2: Corporate Strategies

2 Housing, Construction & Building Services Structure

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

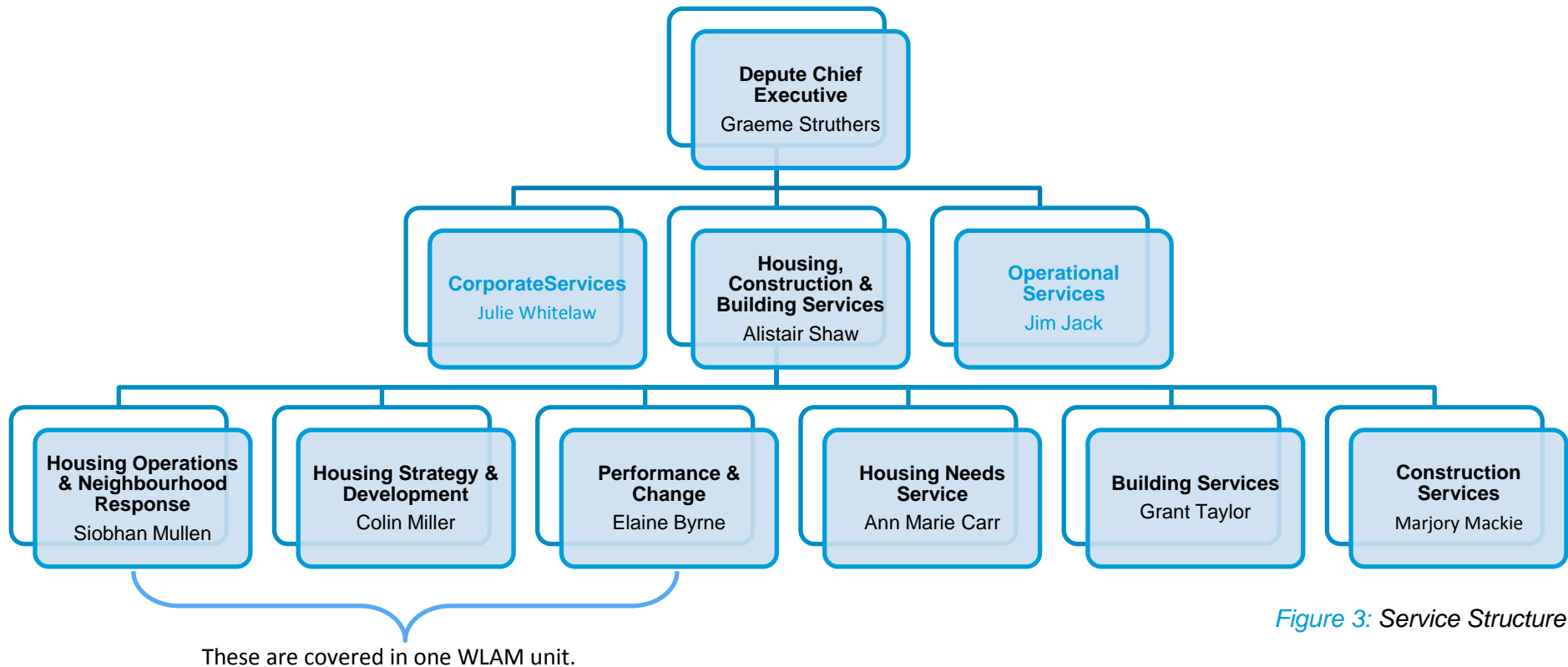


Figure 3: Service Structure

3 Service Activity

This section identifies the key purpose and activities of each activity area within the service.

3.1 Housing Operations

Manager:	Siobhan Mullen
Number of Staff (FTE):	79.1
Location:	Decentralised – six local housing offices and surgeries in more geographically isolated communities and the Neighbourhood Response Team, which is part of the Community Safety Unit

3.1.1 Purpose

Housing Operations manages the council's housing stock and tenancies to ensure that this resource, which is in high demand, is used efficiently and effectively. The local housing teams ensure that the customer focused service is delivered at the frontline by co-ordinating the implementation of policies and procedures, compliance with current legislation, regulation and good practice and adopting a multi-agency approach. The aim is to improve the quality of life for tenants, assist individual households and plays an important role in promoting sustainable communities. At December 2013 there were 9,438 applicants on the housing register, and our stock was just over 13,300 properties.

The Neighbourhood Response Team is part of the Community Safety Unit, dedicated to preventing antisocial behaviour and crime and reducing risks, to ensure a safer community where people can live their lives without fear for their own or other people's safety. The Community Safety Unit (CSU) is made up of staff from the council, Police Scotland and the Scottish Fire and Rescue Service. The CSU uses a robust intelligence-led approach to dealing with local antisocial behaviour issues. The CSU approach is to 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.

3.1.2 Activities

The main activities of Housing Operations in 2014/15 will be:

- Maximising housing rental income, including arrears management and benefit take up
- Void management and lettings of council properties
- Managing tenancies to make the best use of the housing stock

- Sustaining tenancies and communities by working in partnership through a multi agency approach
- Reducing antisocial behaviour in conjunction with other partners in the Community Safety Unit and responding to and addressing noise related antisocial behaviour complaints
- Providing housing information and advice
- Encouraging and promoting tenant participation
- Encouraging customer feedback and resolving complaints

3.1.3 Key Partners

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

- Police Scotland
- Scottish Fire and Rescue Service
- Finance and Estates
- Area Services
- Social Policy
- Operational Services
- Corporate Services
- Planning and Economic Development

3.1.3 Actions

Actions						
Completed Actions	Description	Planned Outcome	Owner	Start	End	Status (Planned, Active, Complete)
Anti-poverty Strategy	Review policies and procedures in response to Welfare Reform paying particular focus on the impact of Universal Credit and budgeting skills.	To minimise the impact of Welfare Reform on our customers and improve customer engagement	Siobhan Mullen	01/04/2013	31/03/2014	Complete
Community Safety	Working with community safety partners to implement the requirements of the Police and Fire reform	Reducing crime and making our communities safer. Ensure we meet the council's strategic assessment outcomes.	Siobhan Mullen	01/04/2013	31/03/2014	Complete
Scottish Social Housing Charter	Develop performance management in conjunction with our tenants to meet the requirements of the Charter	To ensure the service is ready for the Annual Return on the Charter (ARC) by April 2014	Siobhan Mullen	01/04/2013	31/03/2014	Complete
Mobile/Flexible Working	Promote mobile and flexible working solutions across the service	Reduction of business mileage, reduce premises costs and increase responsiveness to customers	Siobhan Mullen	01/04/2013	31/03/2014	Complete
Tenant Participation Strategy	Review the Tenant Participation Strategy in partnership with tenants		Siobhan Mullen	01/04/2013	31/03/2014	Complete

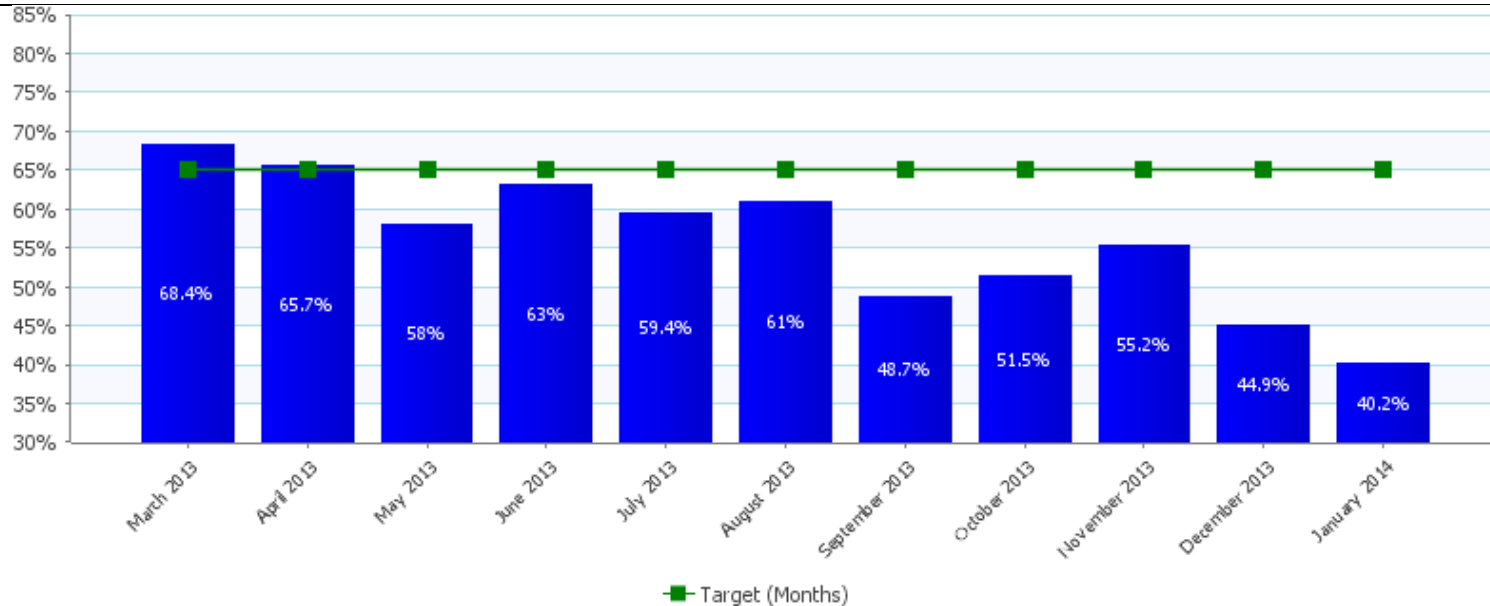
Current Actions	Description	Planned Outcome	Owner	Start	End	Status (Planned, Active, Complete)
Rent Arrears	Rent arrears reduction campaign	To reduce the overall rent arrears debt	Siobhan Mullen	01/04/2014	31/03/2015	Planned
Community Safety	Working with community safety partners	Reducing crime and making our communities safer. Ensuring that we meet the councils strategic assessment outcomes	Siobhan Mullen	01/04/2014	31/03/2015	Planned
Carried Forward Actions	Description	Planned Outcome	Owner	Start	End	Status (Planned, Active, Complete)
Anti-poverty Strategy	Review policies and procedures in response to Welfare Reform paying particular focus on the impact of Universal Credit and budgeting skills	To minimise the impact of Welfare Reform on our customers and improve customer engagement	Siobhan Mullen	01/04/2013	31/03/2015	Active
Scottish Social Housing Charter	To develop performance management in conjunction with our tenants to meet the requirements of the Charter	To ensure the service is ready for the Annual Return on the Charter (ARC) by April 2014	Siobhan Mullen	01/04/2013	31/03/2015	Active

3.1.4 Performance

<p>HQSARR013_9b - Percentage of arrears as percentage of net debit</p>												
<p>This is a Specified Performance Indicator, used by all Scottish authorities. This is the current tenants' rent arrears as a percentage of the net rent due in the year. This information is updated in September each year with the previous year's performance figures.</p>												
<table border="1"> <caption>Percentage of arrears as percentage of net debit</caption> <thead> <tr> <th>Year</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>2008/09</td> <td>3.2%</td> </tr> <tr> <td>2009/10</td> <td>3.7%</td> </tr> <tr> <td>2010/11</td> <td>3.8%</td> </tr> <tr> <td>2011/12</td> <td>3.8%</td> </tr> <tr> <td>2012/13</td> <td>5%</td> </tr> </tbody> </table>	Year	Percentage	2008/09	3.2%	2009/10	3.7%	2010/11	3.8%	2011/12	3.8%	2012/13	5%
Year	Percentage											
2008/09	3.2%											
2009/10	3.7%											
2010/11	3.8%											
2011/12	3.8%											
2012/13	5%											
<p>Trend Chart Commentary: This is an annual indicator and the final figure for 2012/13 was 5%. This is reflective of the current economic downturn and the hardship our tenants are experiencing due to reduced income levels. Our approach to income management has always been early and effective intervention. In addition, there is a significant amount of work being carried out to deal with the implication of Welfare Reform and staff across HCBS, Advice Shop and Revenues continue to work closely with tenants to resolve arrears issues at an early stage and ensure maximum take up of welfare benefits. While there has been an increase in our rent arrears levels in recent years it is worth noting that we still compare favourably with other local authorities. In 2012/13, West Lothian Council was ranked 8th out of 32 Scottish Local Authorities for this indicator.</p>												
<p>Target 2014/15: 5%</p>												

HQSLETS004_9b - Percentage of mainstream vacant properties (i.e. the empty houses let for permanent housing, including New Build) let in 0-2 weeks.

This indicator records our mainstream empty houses for permanent let and how quickly we re-let them. We aim to have the majority of our properties re-let within 0-2 weeks. The information is taken from the council's housing management system. This is a monthly figure not a year to date figure and it includes New Build lets.



Trend Chart Commentary:

Whilst in recent years we have been Scotland's top ranking authority when it comes to re-letting our houses, our performance in this area has gradually changed and we are taking longer to relet our mainstream housing. There are a number of reasons causing this, one being the additional electrical and asbestos safety checks required for empty houses which has had an impact on our performance in this area. Improving health and safety standards before the next tenant moves in has added value for the customer but has increased the volume of work required before letting. This is a monthly indicator and the increase in the number of secondary lets as a result of the new build programme have had an impact on our re-let times. The Housing teams increased focus on Income Management is having an impact on this figure since September 2013. In 2012/13, we were ranked 1st of 26 Scottish Local Authorities who have a council house service. The target has not been achieved in 2013/14 due to the new build programme and the focus on rent arrears.

Target 2014/15: 65%

HQSSAT039_6a - Percentage of tenants who feel safe in their local neighbourhood

The information for this indicator is taken from the annual Tenant Satisfaction survey sent out to tenants in the Spring edition of the Tenants News. Tenants are asked 'Do you feel safe in your local neighbourhood?' and can select yes or no as their response.



Trend Chart Commentary:

There has been an improvement in the percentage of tenants who feel safe in their neighbourhood reported over the last 6 years. The survey was carried out as part of the annual Tenants Satisfaction survey which was sent to all council tenants in the Spring edition of the Tenants News (April 2013) and there were 550 responses. Of these responses, 468 were positive where tenants reported that they were safe in their neighbourhood and 82 tenants responded that they were not safe in their neighbourhoods. This information confirms the responses that we are reporting from the Community Safety Unit which has seen significant reductions in incidents from youth calls, vandalism, fire-raising and other crimes.

Target 2014/15: 87%.

HQS080_9b.1a - Number of active antisocial cases

This performance indicator measures the number of open active antisocial behaviour cases reported to the council Safer Neighbourhood Team on a month by month basis. Cases can roll over from one month to the next and we aim to close within an eight week period.



Trend Chart Commentary:

We can detect a trend of significantly lower numbers of cases compared to 18 months ago which is likely to be a reflection of our ongoing focus on early intervention and prevention through the community safety partnership. The overall trend has dropped dramatically since performance recording started in 2010/11. The reduction of 77.5% change can be attributed to the partnership working and early intervention by WLC officers and other community safety partners, including Police, SNT officers and local community police officers, Environmental Health officers, Scottish Fire & Rescue Service and others. Continual monitoring of resources that are targeted correctly and expediently using partnership intelligence, ensures that ASB issues are on the whole quelled at source and do not have the opportunity to grow, ensuring that harmony and good neighbourliness is maintained where possible. Only where disputes cannot be quelled immediately do cases require to be opened for a more detailed partnership intervention.

Target 2014/15: 45.

3.1.5 Calendar of Improvement and Efficiency Activity (Housing Operations)

Action	Frequency	2014/15 (✓)											
		Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
● Performance management	Monthly	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
● Review of Performance Indicators and targets	Annual											✓	
● Benchmarking	On-going	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
● Collation Specified Performance Indicators (SPIs)	Annual	✓	✓	✓									
● Update of PPR information	Monthly	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
● WLAM (assessment)	1 or 3 years												
● Review Panel	1 or 3 years	✓											
● Performance Committee	Quarterly SttC PDSP			✓			✓			✓			✓
● Process Review (Lean/RIE/improvement activity)	Throughout the year	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
● Progress review of improvement actions	On-going	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
● CSE preparation	Bi-annual	✓	✓							✓	✓	✓	
● Inspection or Audit activity	As notified												
● Budget Management activity	Monthly	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
● Equality Impact Assessment(s)	As required												
● Health and Safety Assessment(s)	On-going	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
● Business Continuity Planning	Annual review									✓			
● Workforce Planning	On-going	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
● PRPDPs	Annual										✓	✓	✓
● Customer consultation	On-going	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
● Review of Service Standards	Annual										✓		
● Planned Engagement activity	Throughout the year	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
● Website content management	Quarterly		✓			✓			✓			✓	

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

3.2 Building Services

Manager:	Grant Taylor
Number of Staff (FTE):	499.4
Location:	Whitehill, Bathgate

3.2.1 Purpose

Building Services is the council's in-house building contractor, carrying out responsive repairs, maintenance and refurbishment of council properties. There are two teams; the Contracts Team who undertake project works associated with the Housing and General Services capital programmes, and the Repairs Team who carry out responsive repairs and maintenance to both housing and non-housing properties. Operatives cover all trades including:

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

3.2.2 Activities

The main activities for Building Services in 2014/15 will be:

- Responsive repairs and maintenance to housing and non-housing properties, including an emergency standby service
- Gas servicing and repairs
- Enhanced estates management to housing communal areas
- Project works associated with both Housing and General Services Capital Investment Programmes

3.2.3 Key Partners

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

- Local sub-contractors and trade suppliers
- Health and Safety Executive
- All relevant trade accreditation bodies
- Finance and Estates
- Gas Safe Register
- National Inspection Council For Electrical Inspecting Contractors

3.2.3 Actions

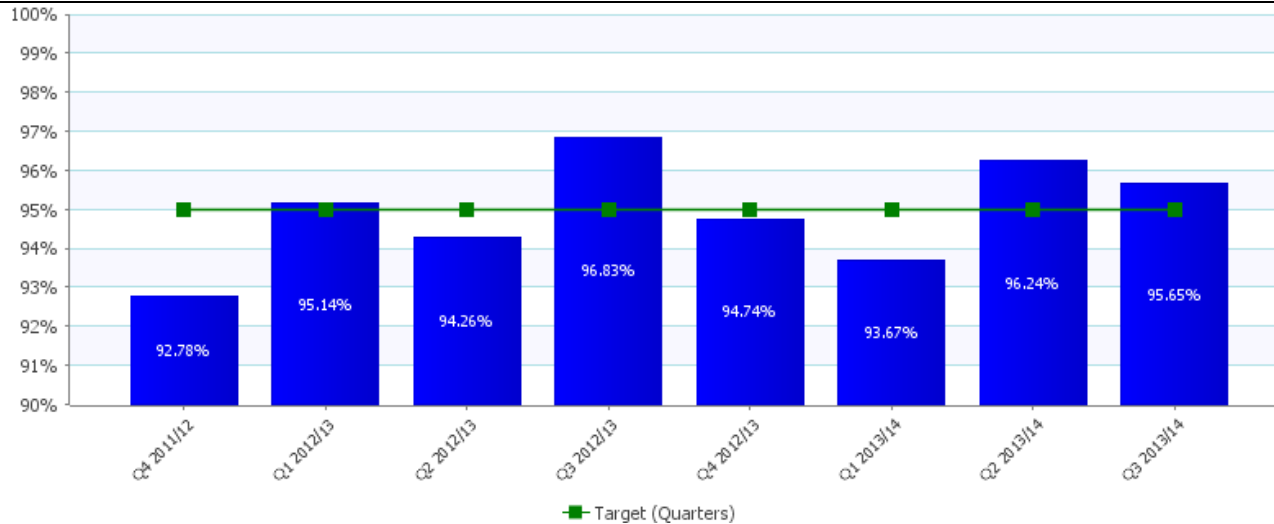
Actions						
Completed Action	Description	Planned Outcome	Owner	Start	End	Status (Planned, Active, Complete)
Renewables and Green Strategy	Gain MCS (Microgeneration Certification Scheme) accreditation as approved installers of Photo Voltaic Panels.	Install Photo Voltaic Panels to council buildings. Evaluate the performance and operational benefits of electric vehicles in the Building Services fleet	Grant Taylor	01/04/2013	31/03/2014	Complete
Current Action	Description	Planned Outcome	Owner	Start	End	Status (Planned, Active, Complete)
Depot modernisation	Relocation of Building Services from Whitehill Depot to Lister Road Kirkton Campus	Depot/offices rationalisation	Grant Taylor	01/12/2014	31/02/2015	Planned
Carried Forward Actions	Description	Outcome	Owner	Start	End	Status (Planned, Active, Complete)
Responsive Repairs	Complete review of all repair categories and service delivery standards for both Housing and non-housing responsive repairs	To improve customer journey for repairs, reduce complaints and rework. To improve partnership working with partner services and to ensure repairs provides best value for money	Grant Taylor	01/04/2013	31/08/2014	Active

Carried Forward Actions	Description	Outcome	Owner	Start	End	Status (Planned, Active, Complete)
Performance Management	Implement 1:1 performance management arrangements across all Building Services, top to bottom		Grant Taylor	01/04/2013	30/06/2015	Active
Health and Safety	<p>Promote good practice across the whole service with respect to Health & Safety.</p> <p>Ongoing improvement of procedures and practice across the service, including sharing appropriate information with partners where appropriate</p>	<p>Ensuring a safe workplace and that repair works are carried out to the highest standards of safety.</p> <p>Examine the reasons for, and what can be done to reverse, the trend for increasing numbers of violent/aggressive behaviour incidents towards staff</p>	Grant Taylor	01/04/2013	31/03/2015	Active

3.2.4 Performance

P:BUS002_6b.3 - Percentage of Housing Repairs completed to timescale

This performance information is taken from our repairs system. The system records all repair types and measures those jobs we have completed within the agreed timescales. The repair types include emergency and non emergency repairs including gas repairs and the councils out of hours emergency service. Timescale can vary from 24 hours for an emergency repair to 15 days for a routine repair.



Trend Chart Commentary:

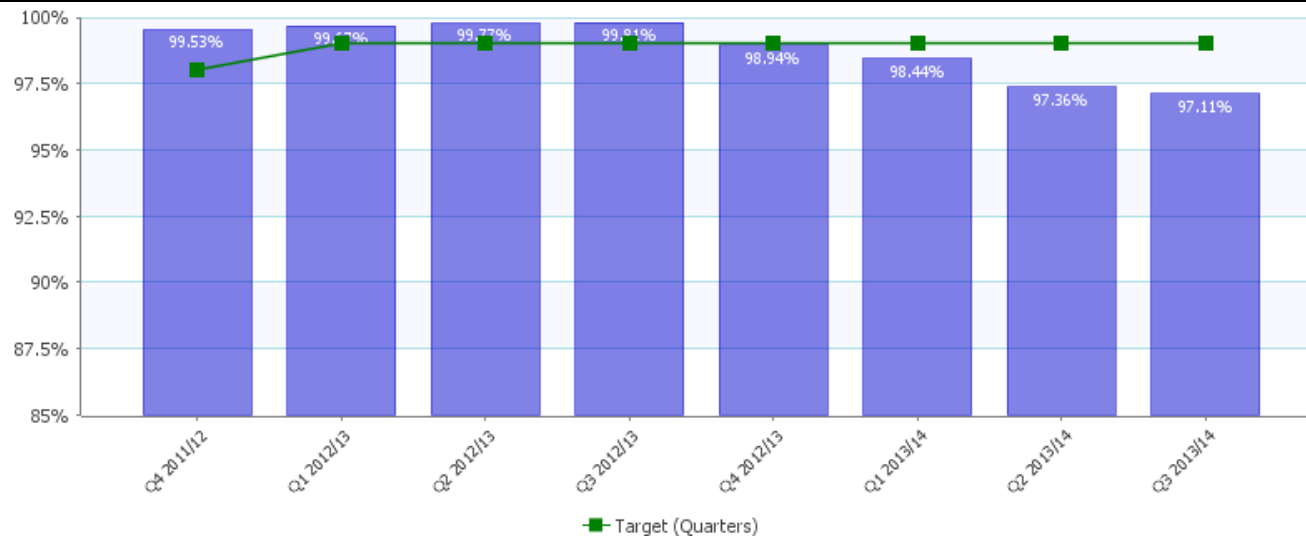
The quarterly trend shows performance above the target for quarters two and three of this financial year 2013/14. Performance can vary depending on the volume and complexity of repairs requested by our customers. In quarter three Building Services completed 12892 housing responsive repairs, 561 of these repairs were completed outwith the service standards timescale. Overall four repair categories make up this indicator, one indicators did not meet there target which was routine repairs. Monthly analysis is undertaken by Building Services to identify trends and areas of improvement to allow us to deliver an excellent service to our customers.

In 2012/13 we were ranked 6 out of 24 Scottish Local Authorities who have a council house service. This was an increase from 8th the previous year.

Target 2014/15: 95%.

P:BUS005_6a.7 - Percentage of customers who are satisfied with the housing repair service

This performance indicator reports on the percentage of customers who were satisfied with the overall housing repair service they received. Customers are asked to complete a customer survey once the repair has been carried out. The survey information is captured by paper surveys, personal digital assistants PDA or a number of customers are contacted by our customer contact centre. Customers are asked 'Are you satisfied with the overall repairs service?' and can select yes or no. This indicator is the number of respondents who chose 'Yes' as a percentage of the overall responses. Measuring customer satisfaction helps ensure that we continue to provide an excellent repairs and maintenance service that meets tenants' expectations. The results are analysed to identify improvements to the way the service is delivered to customers. This indicator will be superseded shortly by the 5 point scale responses.



Trend Chart Commentary:

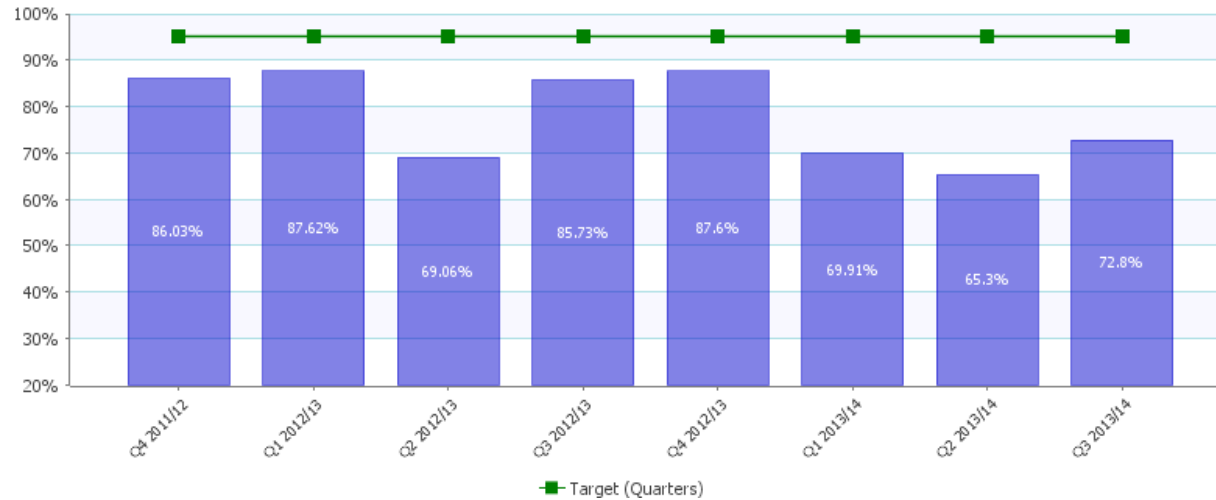
The trend shows a slight decrease in performance in quarter 3 from the previous quarter in 2013/14. 1116 customer surveys were recorded for quarter 2. 39 responses indicated that they were very dissatisfied or fairly dissatisfied with the housing repairs service. The repair teams are continually monitoring the customer feedback to improve the service delivery to our customers.

In 2013/14 a number of customer satisfaction surveys are being carried out at evenings by the customer contact centre.

Target 2014/15: 99%.

BUS003_9b.1a - Percentage of Non-Housing repairs completed to timescale.

This information is taken from our repairs system. This records all repairs categories and measures those jobs we have completed within the agreed timescales. The timescales can vary from attendance within 3 hours for an emergency to 20 days for a routine repair.



Trend Chart Commentary:

The trend shows the target has continually not been met. Work is ongoing with Construction Services to review the repair category timescales. An exercise to introduce Optitime appointment system onto non housing repairs has been completed and the service would expect an improvement in performance.

Performance can vary depending on the volume and complexity of repairs requested by our customers. In quarter three Building Services completed 1622 non housing responsive repairs, 353 of these repairs were complete outwith the service standards timescale. Monthly analysis is undertaken by Building Services to identify trends and areas of improvement to allow us to deliver an excellent service to our customers.

Target 2014/15: 95%

3.2.5 Calendar of Improvement and Efficiency Activity (Building Services)

Action	Frequency	2014/15 (✓)											
		Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
● Performance management	Monthly	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
● Review of Performance Indicators and targets	Annual											✓	
● Benchmarking	On-going	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
● Collation Specified Performance Indicators (SPIs)	Annual	✓	✓	✓									
● Update of PPR information	Monthly	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
● WLAM (assessment)	1 or 3 years									✓			
● Review Panel	1 or 3 years										✓		
● Performance Committee	Quarterly SttC PDSP			✓			✓			✓			✓
● Process Review (Lean/RIE/improvement activity)	Throughout the year	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
● Progress review of improvement actions	On-going	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
● CSE preparation	Bi-annual	✓	✓							✓	✓		
● Inspection or Audit activity	No dates yet for 13/14												
● Budget Management activity	Monthly	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
● Equality Impact Assessment(s)	As required												
● Health and Safety Assessment(s)	On-going	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
● Business Continuity Planning	Annual review									✓			
● Workforce Planning	On-going	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
● PRPDPs	Annual										✓	✓	✓
● Customer consultation	On-going	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
● Review of Service Standards	Annual										✓		
● Planned Engagement activity	Throughout the year	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
● Website content management	Quarterly		✓			✓			✓			✓	

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

3.3 Housing Need

Manager:	Ann Marie Carr
Number of Staff (FTE):	66.9
Location:	Civic Centre and three emergency accommodation units

3.3.1 Purpose

The Housing Need Service is responsible for delivering the statutory function of homelessness, support and allocation of council properties. The service takes a proactive, housing options approach to preventing homelessness occurring in the first place. When homelessness does happen, the objective of the service is to ensure the provision of appropriate emergency or temporary accommodation and re-housing into settled accommodation as soon as possible. Housing support is provided where required to help people sustain their accommodation. The Allocations Team works in partnership with Registered Social Landlords and private sector landlords to let settled accommodation that meets the housing needs of all applicant groups.

3.3.2 Activities

The main activities for the Housing Needs Services in 2014/15 will be:

- Providing housing information and advice on housing options to help people access appropriate housing/sustain existing housing and prevent homelessness
- Assessing housing and support needs
- Delivering housing support services to vulnerable tenants, residents and homeless people
- Managing 24 hour emergency accommodation at four units
- Allocating temporary and permanent accommodation
- Managing and expanding membership of the Common Housing Register in partnership with local Registered Social Landlords
- Developing/managing private sector 'Homechoice' and Rent Guarantee Schemes
- Encouraging and promoting participation from Housing Need service users

3.3.3 Key Partners

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

- Local Registered Social Landlords in West Lothian
- Service Users and partner agencies
- Local support service providers
- NHS Lothian/Moving into Health/Social Policy

3.3.3 Actions

Actions						
Completed Action	Description	Planned Outcome	Owner	Start	End	Status (Planned, Active, Complete)
Service Level Agreements Review	To review the service level agreements in place for the Housing Needs Service	To improve service provision and cost effectiveness of housing support services	Ann Marie Carr	01/04/2013	31/03/2014	Complete
Carried Forward Action	Description	Planned Outcome	Owner	Start	End	Status (Planned, Active, Complete)
Allocations Review	To review the Allocations Policy paying particular cognisance of the impact of Welfare Reform and improve partnership arrangements with other local housing providers	To ensure our houses are allocated on a fair and equitable basis and our partners have a greater role in the provision of homeless accommodation.	Ann Marie Carr	01/04/2014	31/03/2015	Planned
Common Housing Register and Policy	Work with our local housing partners to review membership of the common housing register	Development of a common allocations approach increased membership of the CHR and a West Lothian wide approach to housing allocations	Ann Marie Carr	01/04/2014	31/03/2015	Planned
Redevelopment of supported temporary accommodation for young people	Meet statutory requirements with regard to the Unsuitable Accommodation Order 2004 (individual washing facilities are provided).	Increase customer satisfaction with the quality of the accommodation provided.	Ann Marie Carr	01/04/2014	31/03/2015	Planned

3.3.4 Performance

<p>CP:HQSHOM034_9b - The proportion of priority, unintentionally homeless applicants for whom permanent accommodation was secured</p>																		
<p>This indicator measures the percentage of homeless cases that are found permanent accommodation. The aim is to exceed the target and maximise the percentage of homeless cases that are found permanent accommodation.</p>																		
<table border="1"> <thead> <tr> <th>Year</th> <th>Actual Performance (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <tr> <td>2008/09</td> <td>65.5%</td> <td>65.5%</td> </tr> <tr> <td>2009/10</td> <td>65.7%</td> <td>65.7%</td> </tr> <tr> <td>2010/11</td> <td>67.1%</td> <td>67.1%</td> </tr> <tr> <td>2011/12</td> <td>68.8%</td> <td>68.8%</td> </tr> <tr> <td>2012/13</td> <td>73.7%</td> <td>73.7%</td> </tr> </tbody> </table>	Year	Actual Performance (%)	Target (%)	2008/09	65.5%	65.5%	2009/10	65.7%	65.7%	2010/11	67.1%	67.1%	2011/12	68.8%	68.8%	2012/13	73.7%	73.7%
Year	Actual Performance (%)	Target (%)																
2008/09	65.5%	65.5%																
2009/10	65.7%	65.7%																
2010/11	67.1%	67.1%																
2011/12	68.8%	68.8%																
2012/13	73.7%	73.7%																
<p>Trend Chart Commentary: West Lothian Council allocates a high percentage of council lets to homeless households. In 2010/11 there was a significant increase in the number of social tenancies available to let because the Council was letting its new build houses, and higher numbers of new housing association homes were built in West Lothian as part of the Scottish Government’s Development Programme. The increased number of council house lets continued in 2011/12. In 2012/13 the increased number of council house lets continued as the homes vacated by tenants moving into new build houses were relet, enabling us to find permanent accommodation for a greater proportion of homeless people. As a result performance has increased with permanent accommodation being provided for 73.7% of homeless people in 2012/13 compared to 68.8% in 2011/12.</p>																		
<p>Target 2014/15: 74%</p>																		

HQSHOM037_9b - Percentage of homeless presentations housed by a Registered Social Landlord

Percentage of people who apply as homeless where the final outcome is that they are housed by a Housing Association.



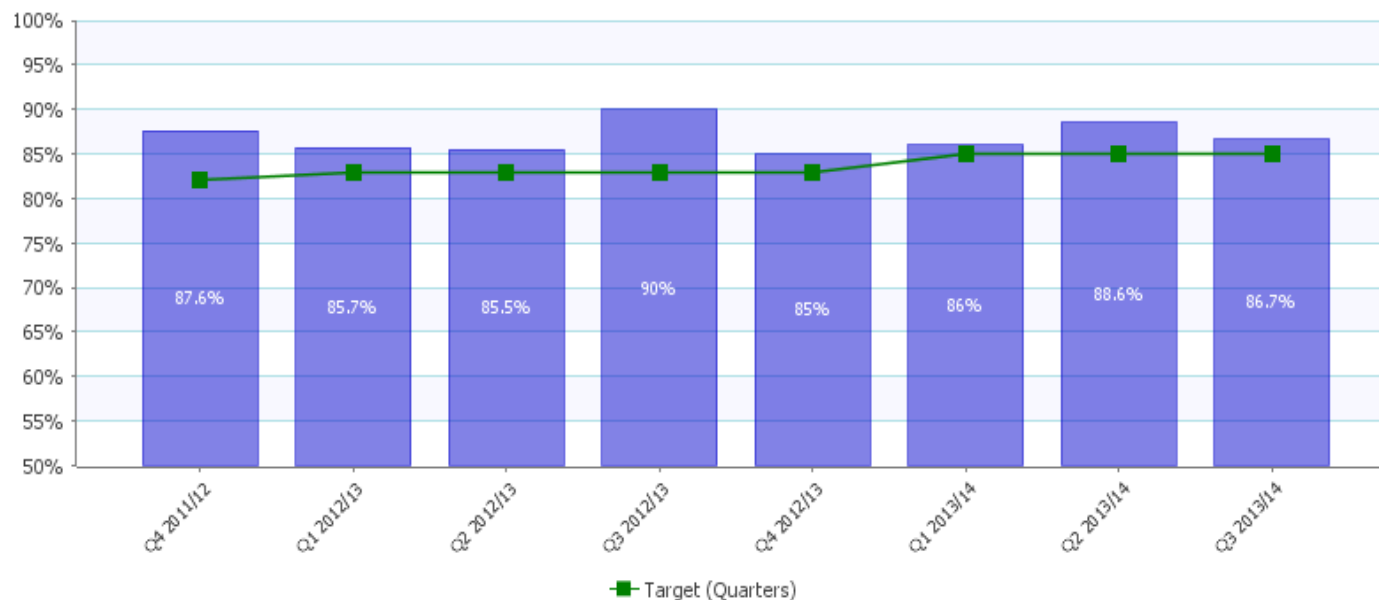
Trend Chart Commentary:

In 2009/10 there was an increase in the percentage of homeless people housed by a Registered Social Landlord (RSL) in West Lothian. In 2010/11 performance dropped as a result of the reduced numbers of new houses being built by RSLs and therefore a reduction in the number available for nomination to the council's housing list. The percentage for 2011/12 and 2012/13 continues to be a year on year increase in the percentage of homeless applicants housed by an RSL. Targets for this indicator are agreed in conjunction with service users.

Target 2014/15: 15%

CP:HQSHOM025_9b - Percentage of council tenancies that are sustained after 12 months for previously homeless people

This indicator measures the number of previously homeless people who have been able to sustain their permanent tenancy for more than 12 months. Good performance in this area indicates that we have achieved successful outcomes for individuals.



Trend Chart Commentary:

Our performance has consistently met the target in each of the quarters. In 2012/13 our ranking improved from 12th to 8th out of 26 Scottish Local Authorities as a result of our proactive approach to support and improving social networks when meeting peoples’ needs.

Target 2014/15: 87%

3.3.5 Calendar of Improvement and Efficiency Activity (Housing Need)

Action	Frequency	2014/15 (✓)											
		Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
● Performance management	Monthly	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
● Review of Performance Indicators and targets	Annual											✓	
● Benchmarking	On-going	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
● Collation Specified Performance Indicators (SPIs)	Annual	✓	✓	✓									
● Update of PPR information	Monthly	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
● WLAM (assessment)	3 years												
● Review Panel	1 year										✓		
● Performance Committee	Quarterly SftC PDSP			✓			✓			✓			✓
● Process Review (Lean/RIE/improvement activity)	Throughout the year	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
● Progress review of improvement actions	On-going	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
● CSE preparation	Bi-annual	✓	✓							✓	✓		
● Inspection or Audit activity	As required	✓		✓	✓								
● Budget Management activity	Monthly	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
● Equality Impact Assessment(s)	As required												
● Health and Safety Assessment(s)	On-going	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
● Business Continuity Planning	Annual review										✓		
● Workforce Planning	On-going	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
● PRPDPs	Annual											✓	✓
● Customer consultation	On-going	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
● Review of Service Standards	Annual											✓	
● Planned Engagement activity	Throughout the year	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
● Website content management	Quarterly		✓				✓			✓			✓

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

3.4 Housing Strategy & Development

Manager:	Colin Miller
Number of Staff (FTE):	13.9
Location:	Civic Centre

3.4.1 Purpose

The Housing Strategy and Development team undertakes the strategic planning and development for housing in West Lothian. The team promote the development of new affordable housing and the improvement of the condition of existing housing.

3.4.2 Activities

The main activities for the Housing Strategy & Development Team in 2014/15 will be:

- Planning and implementing the council house new build programme
- Co-ordinating the Registered Social Landlord affordable housing new build through the Strategic Local Programme
- Co-ordinating and implementing the housing capital improvement programme investment in existing housing stock
- Implementing and reviewing the Local Housing Strategy (2012 to 2017) for West Lothian, including housing needs studies
- Ensuring compliance with the Scottish Housing Quality Standard for all council houses by April 2015, including improving energy efficiency
- Administering Private Sector Improvement and Repair Grants through the published Scheme of Assistance
- Development and maintenance of the Housing Asset Register

3.4.3 Key Partners

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

- Planning and Economic Development
- Local equality groups
- Shelter (Empty Homes Officer)

3.4.3 Actions

Actions						
Completed Action	Description	Outcome	Owner	Start	End	Status (Planned, Active, Complete)
Local Housing Strategy Action Plan	Develop the Action Plan for the West Lothian Local Housing Strategy	Achieve successful partnership working with stakeholders, ensuring actions are progressed and outcomes achieved	John Reid	01/04/2013	31/03/2014	Complete
Building new council homes for rent	Make progress in achieving the council target of 800 new council houses in phase 2	Increased council house stock available for rent	John Reid	01/04/2013	31/03/2014	Complete
Carried Forward Actions	Description/Outcome	Outcome	Owner	Start	End	Status (Planned, Active, Complete)
Delivery of New Council House Build and Capital Programme	To develop project plans, planning guidelines and tender documentation in line with current building standards	To commence work on a further 1,000 council houses for rent by 2017	John Reid/Colin Miller	01/04/2014	01/05/2017	Planned
Develop Capital Programme Planning and Asset Management	Continue to develop the capital programme planning process	To take a holistic approach to regeneration by working in partnership with other services and to improve project planning, deliverability, management information and customer engagement and satisfaction	John Reid/Colin Miller	01/04/2014	31/03/2015	Planned

3.4.4 Performance

P:HQSPROP033_9b - Percentage of council houses meeting the Scottish Housing Quality Standard (SHQS)

All council houses must conform to the Scottish Housing Quality Standard (SHQS) by 2015. This indicator measures our progress towards this target.



Trend Chart Commentary:

The service is well on the way to achieving the Scottish Housing Quality Standard (SHQS) by the target date of 2015 with 85.25% of our council houses meeting the standard at 31st March 2013.

West Lothian Council’s housing stock was surveyed and deemed to be of above average quality. Major elements were mostly of an acceptable condition but some areas, such as external lights to doors and insulation, required work. The surveys also highlighted that, over time, the need for investment in roofs and roughcast would increase. To support the work required to conform to the standard we have an approved Housing Capital Programme which covers all the required elements. We are investing heavily in the repair and replacement of roofs and roughcast and continue to fit large numbers of external lights and handrails. Over the last seven years we have insulated all the houses that do not have the required level of insulation and we are carrying out insulation replacement works where insulation has degraded, been damaged or has settled. In 2012/13 we were ranked 8 of 26 Scottish Local Authorities who have a council house service, an improvement of three places from the previous year. The Scottish average was 76.6%.

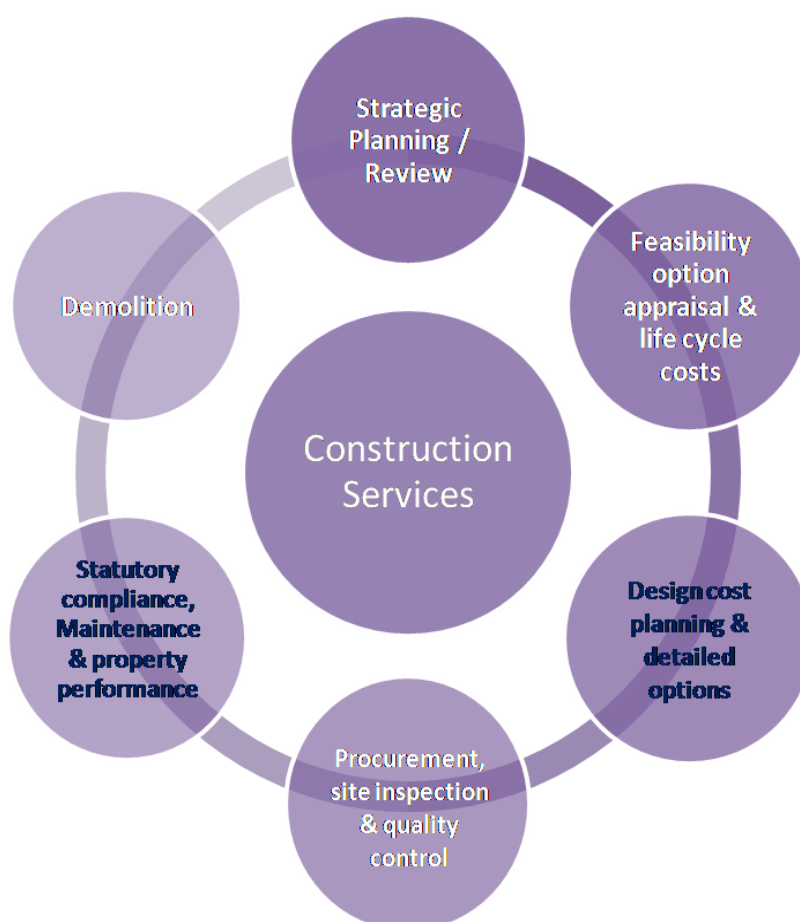
Target 2014/15: 100%

3.5 Construction Services

Manager:	Marjory Mackie
Number of Staff (FTE):	45.6
Location:	Civic Centre

3.5.1 Purpose

Construction Services provides multi-disciplinary professional and technical construction related services. The service reflects a strong corporate approach to the lifecycle management of the council's assets. The diagram below shows the key lifecycle stages and the value added by Construction Services.



The Projects Team provides design, quantity surveying, contract procurement and project management solutions plus expert professional advice for all 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 Maintenance and Services Teams aim to ensure the operational availability of all non-housing properties owned by the council plus statutory and legislative compliance relating to FSRA, Legionella, Gas Safety and Electrical Installations.

Management of asbestos compliance is provided by the Asbestos Team who joined Construction Services at the start of 2014. The Planned Improvements Team delivers the councils planned improvement investment programmes and minor project works. The team also manages the programme of condition surveys and can provide building defect diagnosis and reports. The Clerk of Works Team provides on site inspection and monitoring of live projects on behalf the council. All of the teams within Construction Services liaise and work together to provide an integrated approach to service delivery.

3.5.2 Activities

The main activities for Construction Services in 2014/15 will be:

- The provision of construction feasibility, option appraisal, business case and asset management information that supports future investment decisions
- The delivery of construction projects for the council's investment programmes
- Maintenance of the council's non-housing property assets
- Compliance with property related legislation

3.5.3 Key Partners

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

- Planning/Environmental/Building Control Services
- Finance and Estates
- Education and Area Services
- Operational Services
- External contractors and consultants
- Framework Consultant Partners

3.5.3 Actions

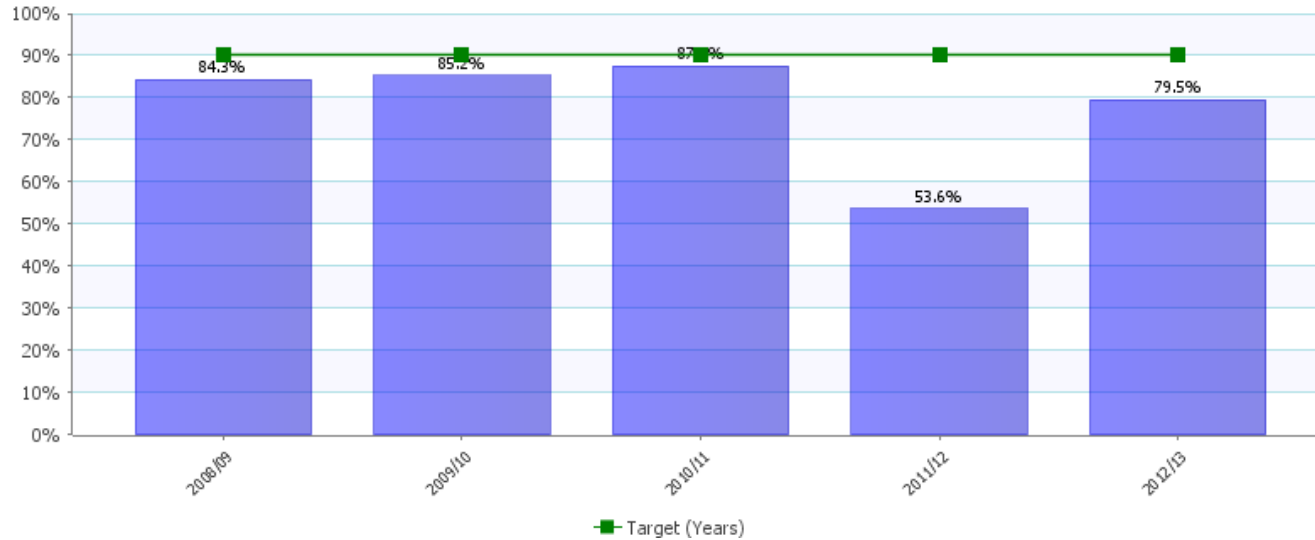
Actions						
Completed Action	Description	Outcome	Owner	Start	End	Status (Planned, Active, Complete)
Property Maintenance	Review revenue maintenance budget expenditure to identify possible opportunities efficiencies	Increased maintenance carried out for the same budget	Ross Macdonald	01/04/2013	31/03/2014	Complete
Capital Programme Delivery	Develop 5 year project/resource plan for the delivery of construction projects identified in capital programmes	Increased value of projects delivered	Ross Macdonald	01/04/2013	31/03/2014	Complete
Modernisation Programme	Develop and implement a modernisation programme for Construction Services		Ross Macdonald	01/04/2013	31/03/2014	Complete
Current Action	Description	Planned Outcome	Owner	Start	End	Status (Planned, Active, Complete)
Compliance and Quality Control	Review property compliance arrangements and identify opportunities for further improvements	Compliance with legislative requirements	Marjory Mackie	01/04/2014	31/03/2015	Planned

Carried Forward Actions	Description	Planned Outcome	Owner	Start	End	Status (Planned, Active, Complete)
IT System Development	Implement Atrium IT software system	Enable asset management of non-housing council buildings	Ross Macdonald	01/04/2014	31/03/2015	Planned
Review and Improve the Approach to Performance Management.	The Service will review the range & scope of performance indicators and establish a performance management framework which will include comparators for measuring performance and the use of benchmarking.	Service improvement and the ability to demonstrate and evidence Best Value.	Marjory Mackie	01/04/2014	31/03/2015	Planned

3.5.4 Performance

CSg004_6a.7 - Overall customer satisfaction with Construction Services - Excellent and Good

Results of the annual customer survey demonstrating overall satisfaction with Construction Services (Excellent and Good).



Trend Chart Commentary:

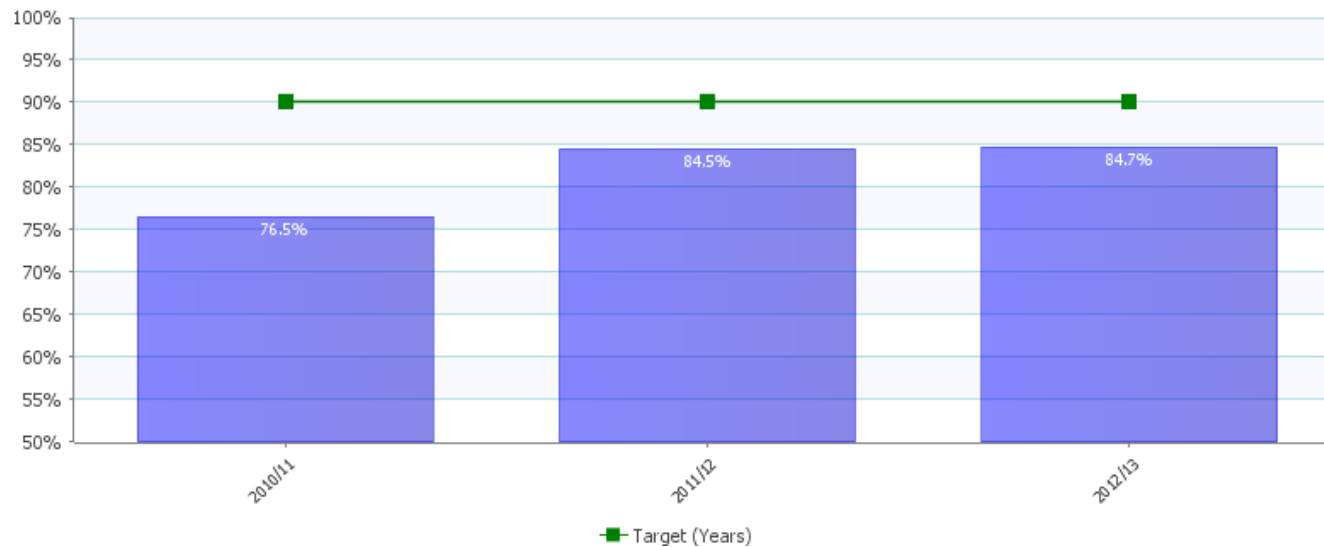
The annual trend shows a dip in performance in 2011/12 but with improvement in 2012/13.

Construction Services aim to achieve at least 90% satisfaction level and improvement plans are in place to strive to achieve and then surpass this target. The results for 2011/12 were lower than expected but reflected the fact that there had been a period of considerable change in Construction Services with a number of experienced staff leaving the organisation. Prior to 2011/12 only a select number of customers were surveyed, however since 2011/12 120 customers are surveyed across all service areas. Following a return rate of 19% in 2011/12, the survey format was changed and the return rate improved in 2012/13 at 60%. The figures have improved for 2012/13 as a result of improved communication and an action plan has been developed in response to the results including a new Project Initiation Process, repairs by appointment and monthly project updates to customers.

Target 2014/15: 90%.

CSg027_9b.1c - Percentage of Total Capital Programme Spend Delivered in Year

Construction Services are responsible for the delivery of a range of construction projects identified in the General Services and Housing Capital programmes. This indicator measures the percentage of the budget that is spent by the end of the financial year for projects that are the responsibility of Construction Services.



Trend Chart Commentary:

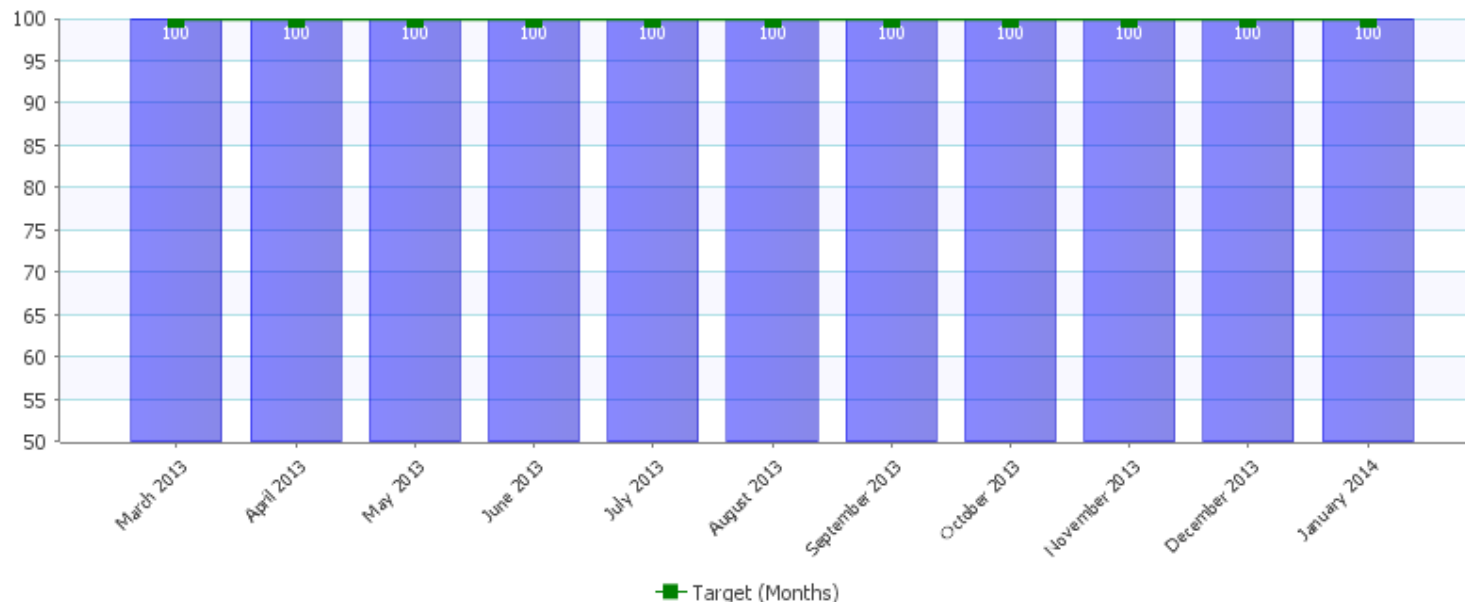
This annual indicator shows improvement in the capital programme spend achieved by Construction Services but falls short of the target of 90%. In 2012/13 Construction Services were responsible for £15.4million of capital works and successfully delivered £13million. Following this improved long term planning and resource arrangements have been introduced including a new team structure with additional staff identified and recruited, and development of a 5 year resource programme to improve programme delivery. Construction Services are responsible for £17million of capital works in 2013/14.

Target 2014/15: 90%.

<p>CSM022_9b.1a - Days lost at schools due to building failure excluding PPP Schools (Construction Maintenance Only).</p>																										
<p>Teaching days lost due to school closure as a result of building failure not attributable to utilities, for example fire, vandalism, breakdown of boiler etc.</p>																										
<table border="1"> <caption>Days lost at schools (March 2013 - February 2014)</caption> <thead> <tr> <th>Month</th> <th>Days Lost</th> </tr> </thead> <tbody> <tr><td>March 2013</td><td>4</td></tr> <tr><td>April 2013</td><td>0</td></tr> <tr><td>May 2013</td><td>0</td></tr> <tr><td>June 2013</td><td>0</td></tr> <tr><td>July 2013</td><td>0</td></tr> <tr><td>August 2013</td><td>1</td></tr> <tr><td>September 2013</td><td>0</td></tr> <tr><td>October 2013</td><td>0</td></tr> <tr><td>November 2013</td><td>0</td></tr> <tr><td>December 2013</td><td>0</td></tr> <tr><td>January 2014</td><td>0</td></tr> <tr><td>February 2014</td><td>1.5</td></tr> </tbody> </table>	Month	Days Lost	March 2013	4	April 2013	0	May 2013	0	June 2013	0	July 2013	0	August 2013	1	September 2013	0	October 2013	0	November 2013	0	December 2013	0	January 2014	0	February 2014	1.5
Month	Days Lost																									
March 2013	4																									
April 2013	0																									
May 2013	0																									
June 2013	0																									
July 2013	0																									
August 2013	1																									
September 2013	0																									
October 2013	0																									
November 2013	0																									
December 2013	0																									
January 2014	0																									
February 2014	1.5																									
<p>Trend Chart Commentary: This monthly indicator shows the number of days lost at school due to building failure excluding PPP schools. The average number of days lost from the period March 2013 to February 2014 was 6.5 days. Four days were lost at Croftmalloch Primay School following the theft of a significant quantity of copper pipework from the plant room. One full day lost at Kirknewton Nursery due to a burst water pipe on the 30th of August. Winchburgh Nursery was closed for half a day on 25th February due to blocked drains, but the main school remained open to pupils. Cedarbank School heating system failed on 3rd February and was returned to use by 9:30am, however the Head Teacher took the decision to send pupils home. The threshold figure was reduced following a review of the trend information during 13/14.</p>																										
<p>Target 2014/15: 0 days lost</p>																										

CSM011_9a - Percentage of Properties (by number) with Fire Safety Risk Assessment updated within last 5 years

The councils Fire Safety Awareness and Procedures indicate that a Fire Safety Risk Assessment is required at each property every 5 years.



Trend Chart Commentary:

This monthly indicator shows the 5 year FSRA's in 13/14 are now consistently completed within agreed timescales and all actions logged on Covalent, monitored and reported on. During Revised reporting arrangements now ensure surveys are completed on time and any resulting actions are also completed on time. There are 239 premises on the asset register requiring a Fire Safety Risk Assessment and these are reviewed on a 5 yearly rolling basis.

Target 2014/15: 100%

3.5.5 Calendar of Improvement and Efficiency Activity (Construction Services)

Action	Frequency	2014/15 (✓)											
		Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
● Performance management	Monthly	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
● Review of Performance Indicators and targets	Annual											✓	
● Benchmarking	On-going	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
● Collation Specified Performance Indicators (SPIs)	Annual	✓	✓	✓									
● Update of PPR information	Monthly	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
● WLAM (assessment)	1 year									✓			
● Review Panel	1 year											✓	
● Performance Committee	Quarterly SftC PDSP			✓			✓				✓		✓
● Process Review (Lean/RIE/improvement activity)	Throughout the year	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
● Progress review of improvement actions	On-going	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
● CSE preparation	Bi-annual	✓	✓						✓	✓	✓		
● Inspection or Audit activity	No dates yet for 13/14												
● Budget Management activity	Monthly	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
● Equality Impact Assessment(s)	As required												
● Health and Safety Assessment(s)	On-going	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
● Business Continuity Planning	Annual review										✓		
● Workforce Planning	On-going	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
● PRPDPs	Annual											✓	✓
● Customer consultation	On-going	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
● Review of Service Standards	Annual											✓	
● Planned Engagement activity	Throughout the year	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
● Website content management	Quarterly		✓			✓				✓		✓	

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

3.6 Performance and Change

Manager:	Elaine Byrne
Number of Staff (FTE):	16.9
Location:	Civic Centre

3.6.1 Purpose

Housing, Construction and Building Services main activity areas are supported by a number of small specialist teams to ensure that the outcomes and targets outlined in the Management Plan and the council's strategic objectives are achieved. Support is provided to the whole service in the following areas; Quality Development, Assessment and Review and Organisational Development.

3.6.2 Activities

The main activities for Performance and Change in 2014/15 will be:

- Quality development, including service development, tenant participation, systems administration, managing complaints
- Organisational development, including workforce planning, capacity building, employee engagement and development, managing attendance
- Assessment and review, including facilitating the redesign and integration of services and efficient process management. The team ensure compliance with statutory requirements and corporate and external accreditations through a programme of self-assessment and internal scrutiny
- Implementing corporate strategies, including the Improvement Strategy, the Customer Service Strategy and the People Strategy
- Responding to the strategic and operational needs of other service areas, in particular, arrears management

3.6.3 Key Partners

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

- Tenant and Residents groups and representatives
- Local equality groups
- Corporate Services
- Capita Software Solutions
- Area Services
- Scottish Housing Regulator/Care Commission
- Scottish Best Value Sharing Network (SHBVN)

3.6.3 Actions

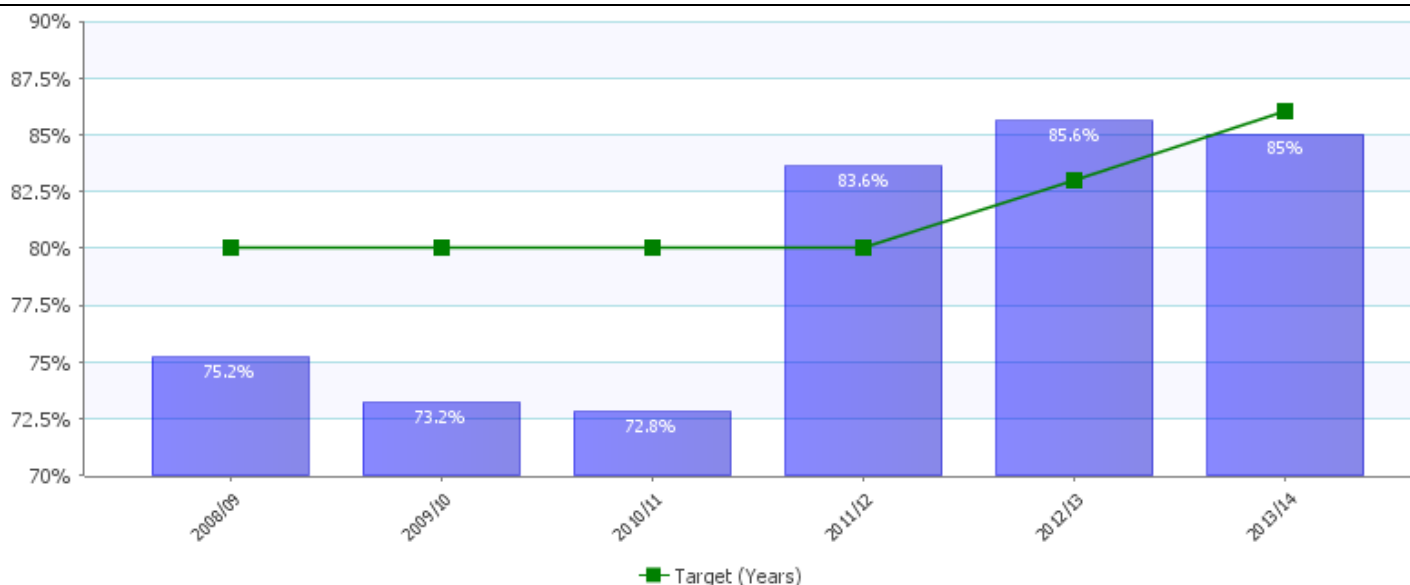
Actions						
Completed Actions	Description	Outcome	Owner	Start	End	Status (Planned, Active, Complete)
Mobile Working	Working with corporate partners initiate a range of mobile working projects	To improve customer journey, access and productivity through the expansion of mobile working throughout the service	Elaine Byrne	01/04/2013	31/03/2014	Complete
Customer Service Strategy	Develop a service specific action plan for the Customer Service Strategy	To meet the requirements of the corporate Customer Service Strategy	Elaine Byrne	01/04/2013	31/03/2014	Complete
Current Actions	Description	Planned Outcome	Owner	Start	End	Status (Planned, Active, Complete)
Employability	To enhance the number and range of employability schemes being offered by the service	To improve job opportunities, especially for young people	Elaine Byrne	01/04/2014	31/03/2015	Planned
Communication and customer service	To adopt a programme of activities to promote channel shift	To reduce the number of unnecessary customer engagements	Elaine Byrne	01/04/2014	31/03/2015	Planned

Carried Forward Actions	Description	Planned Outcome	Owner	Start	End	Status
Customer Care	To provide staff training on customer care and review customer service commitments in conjunction with our tenants	To improve our customers' experiences of service delivery, reduce complaints and improve complaints handling.	Elaine Byrne	01/04/2014	31/03/2016	Planned
Integrated IT System – Phase 2	Successfully develop and implement Phase 2 of the project.	Develop online forms to facilitate and promote self-service by customers. Develop work plan to streamline processes	Elaine Byrne	01/04/2014	31/03/2016	Planned

3.6.4 Performance

HQSSAT018_9b Percentage of tenants who feel we are very good or fairly good at keeping them informed about services and decisions.

Information from the postal survey sent out with Tenants News. To comply with the Scottish Social Housing Charter the wording was slightly changed in 2013 to 'How good or poor do you feel your landlord is at keeping you informed about their services and decisions?' The percentage reported includes those who chose either very or fairly good.



Trend Chart Commentary:

The last three years have seen a consistently high level of performance as the service has increased the range of consultation methods during this period. The newly revamped Tenants News has also received positive feedback and will be a contributing factor to the high levels of satisfaction in this area. We will be able to benchmark our performance during 2014/15 once the Scottish Housing Regulator publishes information from landlords' Scottish Social Housing Charter submissions.

Target 2014/15: 86%

HQSCOM010_9b - Total number of complaints received by Housing, Construction and Building Services and recorded on the corporate CRM system.

The information is taken from the corporate CRM system.



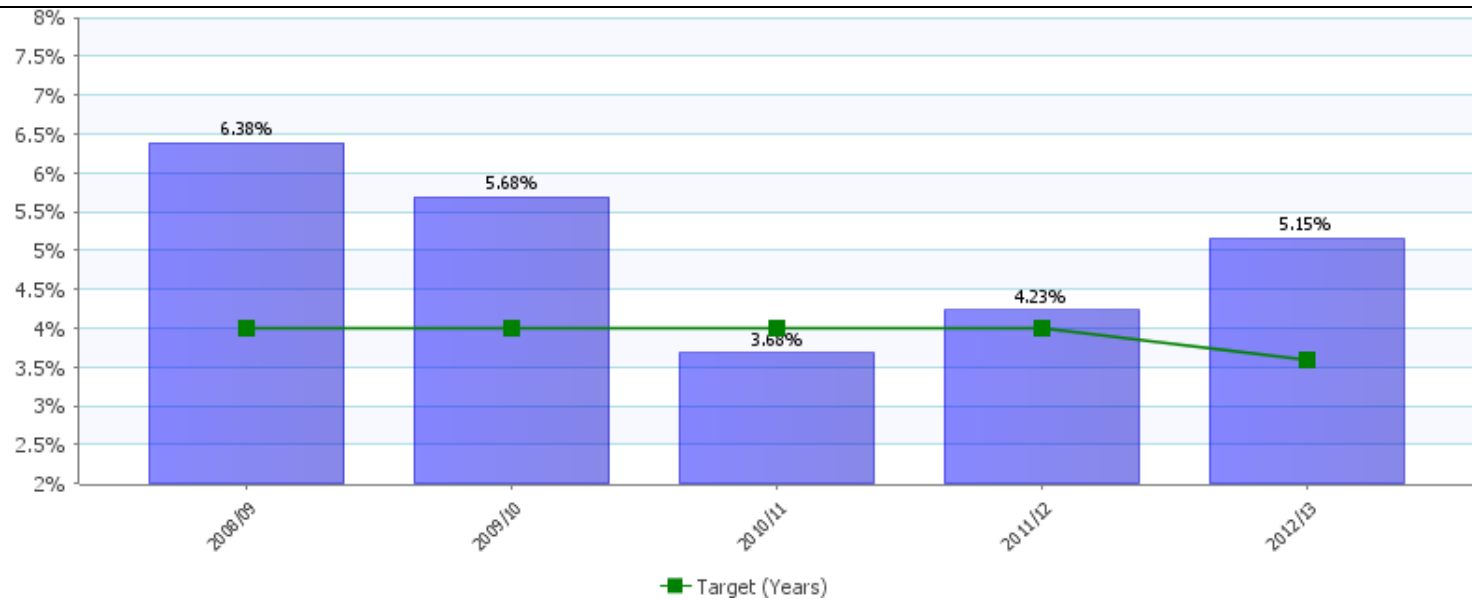
Trend Chart Commentary

The trend in complaint numbers recorded for Housing, Construction and Building Services has reduced in recent years. The year to January total for 2013/14 shows a 15% reduction on the same period for 2012/13 and 2011/12 and a 18% reduction since 2010/11. The service will be in a position to benchmark with other social landlords during 2014/15 once the Scottish Housing Regulator publishes the results of the Scottish Social Housing Charter returns.

Target 2014/15: 600

HQSSIC056_7b.3a - Annual percentage sickness absence rate

This indicator records the percentage of days lost through sickness absence against the total target days available for work. It reports the annual figure and the position to date for the current year can be viewed on a separate indicator as this is monitored monthly.



Trend Chart Commentary:

There has been significant improvement in sickness absence levels within the service over the last few years due to more rigorous monitoring arrangements. Also in May 2010 a revised sickness absence policy was introduced corporately and this resulted in a stepped improvement in 2010/11. Additional disregards were introduced in 2011/12 and 2012/13 and these have been a contributing factor to the slight increase in these years.

In 2012/13 we ranked 11 of 23 Scottish Local Authorities participating in the Scottish Housing Best Value Network benchmarking for this indicator and below the average overall.

Target 2014/15: 3.6%

4 Customer Participation

Housing, Construction & Building Services will actively engage customers and potential customers in the delivery and re-design of services to ensure that they are accessible and focused on their needs and preferences.

Customer Consultation Schedule				
Customer Group	Survey Method	Frequency	Responsible Officer	Feedback Method
Tenants Representatives	Tenants Panel Meeting	Monthly	Siobhan Mullen	Tenants Panel minutes available
	Tenant Led Inspections	Annual (programme agreed with Tenant Inspectors)	Dyann Weir	Feedback session Tenants News
	Tenants Working Group	Annual	Siobhan Mullen	Tenants News, Tenants Panel, Housing Networks
	Tenants Meetings	Monthly	Housing Managers	Reported in Tenants News
	Tenants Editorial Panel	As required	Gillian Stewart	Feedback given to authors of all published material on views, accessibility and suitability of presentation of information
Current Tenants	Annual Tenants Information Day	Annual	Siobhan Mullen	Reported in Tenants News
	Annual Tenant Satisfaction (posted out with Tenants News – reply-paid)	Bi-Annual	Douglas Marr	Results and what we will do to improve reported in Tenants News, to tenants groups, and on the website

Customer Consultation Schedule				
Customer Group	Survey Method	Frequency	Responsible Officer	Feedback Method
	Telephone survey of tenants who have recently had their gas servicing completed	On-going	Jay Marshall	Reported in Tenants News and to tenants groups
	Tenants asked to completed survey using	On-going	Grant Taylor	Reported in Tenants News and to tenants groups
New Tenants (lettings survey)	In-person survey completed during tenancy sign up	On-going	Housing Managers	Reported in Tenants News and to tenants groups
People who have presented as homeless	Phone survey	On-going	Ann Marie Carr	Reported in Tenants News, on the website and to tenants groups
People living in temporary or emergency accommodation	Face to face survey in persons home	Annual	Ann Marie Carr	Reported in Tenants News, on the website and to tenants groups
	Service user group	Quarterly	Ann Marie Carr	Reported in Tenants News
People who have received Housing Support Service	Telephone survey of tenants who have recently experienced the housing support service	Bi-Annual	Kirsty Smeaton-Brown	Reported in Tenants News
Homelessness Stakeholders	Joint Strategy Group	Bi-Monthly	AnnMarie Carr	Minutes and updated action plans

Customer Consultation Schedule				
Customer Group	Survey Method	Frequency	Responsible Officer	Feedback Method
Local Housing Strategy Stakeholders (tenants, RSLs, Private Landlords, Developers, Service Users, Service Providers)	Quarterly meetings with developing landlords, annual meetings with other RSLs, bi annual Private Sector Landlord's forum and steering group	Quarterly	Gillian Edwards	Minutes and updated action plans
Non Housing Repairs recipients (schools, community centres etc)	Face to face questionnaire, on completion of repair work	Ongoing	Tom McKeown	Reported on Intranet
Non Housing Contracts Recipient Community (e.g. schools head teacher and business manager)	Pre-start meetings	Quarterly	Peter Brown	Site specific plans produced and circulated to all relevant parties
School Children	Pre-start meeting with children	Prior to starting work onsite in term time at a school	Peter Brown	Site specific plans produced and circulated to all relevant parties
Pupil Council	Questionnaire	Month after completing project work in a school	Peter Brown	Letter to school advising what will change as a result of their feedback Improvement Plan circulated

Customer Consultation Schedule				
Customer Group	Survey Method	Frequency	Responsible Officer	Feedback Method
				Intranet
All Construction Services customers	Electronic Customer Satisfaction	Annual	Marjory Mackie	Results & Improvement Plan posted on Intranet
Construction Services customers who have had major project works carried out	Post Project Reviews	2 Months Post-Practical Completion	Team Principals	Results posted on Intranet Technical Bulletins posted on Intranet
	Post Occupancy Evaluations	One Year after Practical Completion	Team Principals	Results posted on Intranet Technical Bulletins posted on Intranet
Construction Services customers who have requested repairs via the Property Helpdesk	Electronic Customer Satisfaction Survey	Monthly	Team Principals	Results & Improvement Plan posted on Intranet
Construction Services Customers about to have major project work carried out	Design review and consultation meetings	Monthly	Team Principals	Minutes and revised proposals circulated to all relevant parties

5 Activity Budget

Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2014/15	PI Category	Staff Resource (FTE)	Revenue Expenditure Budget 2014/15	Revenue Income Budget 2014/15	Net Revenue Budget 2014/15
						£	£	£
Responsive Repairs - Sustaining council housing and communities	To provide a repair, gas servicing and estate management service to our customers that meets their needs.	8. Protecting the built and natural environment	Average hourly recharge rate for Building Services (to be developed)	WLAM	10.8	17,093,303	(17,093,303)	0
			Unit cost of repeat repair work	PUBLIC				
Management of voids - Void Management and Letting	To improve letting and minimise loss of rental income	8. Protecting the built and natural environment	Percentage of Housing Repairs completed to timescale (BUS002) : 95%	PUBLIC	29.0	2,152,737	(2,152,737)	0
			The percentage of the total rent lost in the year due to unrented property (voids) (SSPI16): 0.6%	PUBLIC				
Rent Collection & Arrears Management - Managing Tenancies including arrears	To maximise the collection rate for rental income and ensure that customers in difficulty are provided with appropriate support	8. Protecting the built and natural environment	Percentage of mainstream vacant properties (i.e. The empty houses let for permanent housing, including New Build) let in 0-2 weeks (LETS004): 63%	PUBLIC	22.8	3,252,212	(3,252,212)	0
			Percentage of budget spent on supervision and management	WLAM				
			Percentage of arrears as percentage of net debit (HQSARR013): 5%	HIGH LEVEL				

Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2014/15	PI Category	Staff Resource (FTE)	Revenue Expenditure Budget 2014/15	Revenue Income Budget 2014/15	Net Revenue Budget 2014/15
						£	£	£
	and advice.							
Tenant Participation - Encourage and promote tenant participation	To actively engage with tenants through tenant participation and identify new ways to involve tenants, particularly in hard to reach groups.	Enabler Service - Modernisation and Improvement	Unit cost of tenant participation	WLAM	9.4	515,533	(515,533)	0
			Percentage of tenants who feel their landlord is good at keeping them informed about their services and decisions of tenants. SSHC Indicator 3 (HQSSATxxx TBC): 84%	WLAM				
New Build Programme	To build new council houses for rent and work with development partners to invest in housing in West Lothian	8. Protecting the built and natural environment	Percentage of new build capital programme delivered against approved budget	HIGH LEVEL	4.8	9,457,970	(9,457,970)	0
			Number of affordable homes built in West Lothian by the council and other registered social landlords (SOA10_002):	HIGH LEVEL				
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	8. Protecting the built and natural environment	Percentage of council houses meeting the energy efficiency Scottish Housing Quality Standard (SHQS) (SSPI15K):	PUBLIC	3.0	6,083,445	(6,083,445)	0
			Percentage of council houses meeting the Scottish Housing Quality Standard (SHQS) (HQSPROP033): 90%	PUBLIC				

Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2014/15	PI Category	Staff Resource (FTE)	Revenue Expenditure Budget 2014/15	Revenue Income Budget 2014/15	Net Revenue Budget 2014/15
						£	£	£
Other Housing Capital Investment Programme	To invest in our homes to make sure we comply with our statutory responsibilities as landlord and owner	8. Protecting the built and natural environment	Average days from receipt to decision for Medical Assessments (HQSALL1021): 30 days	WLAM	5.6	3,464,361	(3,464,361)	0
			Percentage of Medical Adaptations complete within timescale (BST380): 90%	WLAM				
Performance and Change Activities	To provide back office support to the frontline Housing, Construction and Building Services	Enabler Service - Modernisation and Improvement	Total complaints received	WLAM	14.2	1,283,370	(1,283,370)	0
			Stage 1 complaints resolved within 5 days	WLAM				
Housing Revenue Account	Total :-				99.6	43,302,931	(43,302,931)	0
Responsive Repairs - Housing Repairs	To provide a repairs service to our customers that meets their needs.	8. Protecting the built and natural environment	Average hourly recharge rate for Building Services (Housing Repair Cost of Rework	WLAM	189.6	7,691,063	(7,691,063)	0
			Percentage of Housing Repairs completed to timescale (BUS002) : 95%	PUBLIC				
Gas Servicing	To provide gas servicing to our customers that meets their needs.	8. Protecting the built and natural environment	Average cost of gas service	WLAM	34.4	1,530,150	(1,530,150)	0
			Percentage of gas services completed within 12 months (BUSGAS105): 99%	PUBLIC				
Enhanced Estates Management Service	To provide an enhanced estate management	8. Protecting the built and natural	Average cost of enhanced estate management service per communal block	WLAM	16.1	1,229,792	(1,229,792)	0

Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2014/15	PI Category	Staff Resource (FTE)	Revenue Expenditure Budget 2014/15	Revenue Income Budget 2014/15	Net Revenue Budget 2014/15
						£	£	£
	service to our customers that meets their needs	environment	Percentage of enhanced estate management jobs completed within target	WLAM				
Housing Capital Investment Programme	To invest in our homes to make sure we comply with our statutory responsibilities as landlord and owner	8. Protecting the built and natural environment	Percentage of housing capital spend outturned against approved budget	WLAM	146.7	13,400,000	(13,400,000)	0
			Percentage of actual progress on Housing Capital Investment Programmes against approved programme	WLAM				
Education & General Services Capital Investment Programme	To invest in our schools and offices make sure we comply with our statutory responsibilities as council	8. Protecting the built and natural environment	Percentage of education capital spend outturned against approved budget	WLAM	70.9	2,500,000	(2,500,000)	0
			Percentage of actual progress on Education & General Services Capital Investment Programmes against approved programme	WLAM				
Non Housing Repairs	To provide an excellent repair and maintenance service for internal council services and other partner agencies	8. Protecting the built and natural environment	Average hourly recharge rate for Building Services Housing Repair Cost of Rework	WLAM	41.7	1,600,000	(1,600,000)	0
			Percentage of non housing repairs completed to timescale (BUS003):	WLAM				
Building Services	Total :-				499.4	27,951,005	(27,951,005)	0

Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2014/15	PI Category	Staff Resource (FTE)	Revenue Expenditure Budget 2014/15	Revenue Income Budget 2014/15	Net Revenue Budget 2014/15
						£	£	£
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	6. Reducing crime and improving community safety	The average time (hours) between time of complaint and attendance on site, for those requiring attendance on site under ASB Act (SSPI20b11): 0.30 Hour.	PUBLIC	7.0	293,217	0	293,217
			Number of visits made by the Night-Time Noise Nuisance Service - monthly comparison with last year (cspASP040):	PUBLIC				
Antisocial Behaviour	To reduce anti-social behaviour in West Lothian in conjunction with the Community Safety Unit and other community partners	6. Reducing crime and improving community safety	Percentage of anti-social behaviour cases reported in the last year which were resolved within eight weeks. SSHC Charter indicator 21	WLAM	11.0	1,383,483	(77,517)	1,305,966
			Percentage of tenants satisfied with the management of the neighbourhood that they live in. SSHC Charter indicator 17	WLAM				
Neighbourhood Response	Total :-				18.0	1,676,700	(77,517)	1,599,183
Homelessness Prevention and Assessment	To improve our support services to prevent people from becoming homeless including providing	5. Minimising poverty, the cycle of deprivation and promoting	The percentage of homeless decision notifications issued within 28 days of initial presentation for permanent accommodation (SSPI19aaii):	PUBLIC	22.5	872,879	(51,277)	821,602

Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2014/15	PI Category	Staff Resource (FTE)	Revenue Expenditure Budget 2014/15	Revenue Income Budget 2014/15	Net Revenue Budget 2014/15
						£	£	£
	mediation, counselling, personal housing plans and rent deposits schemes. Enhance the role of the private sector and other partner agencies to promote sustainable outcomes.	equality	Number of households initially presenting as homeless or potentially homeless (HQSHOM006): 1600	HIGH LEVEL				
Homelessness Provision	To assess need and provide temporary and emergency accommodation	5. Minimising poverty, the cycle of deprivation and promoting equality	Data for this indicator will be captured through HL3. Collection started in April 13 on all closed cases with validation of information due by Scottish Government in January 14. Full reporting will commence April 14		21.0	2,342,642	(2,230,468)	112,174
			Data for this indicator will be captured through HL3. Collection started in April 13 on all closed cases with validation of information due by Scottish Government in January 14. Full reporting will commence April 14					

Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2014/15	PI Category	Staff Resource (FTE)	Revenue Expenditure Budget 2014/15	Revenue Income Budget 2014/15	Net Revenue Budget 2014/15
						£	£	£
Housing Support	To help vulnerable tenants sustain their tenancy and support vulnerable homeless people in securing a sustainable housing solution.	5. Minimising poverty, the cycle of deprivation and promoting equality	Average number of support cases per officer	WLAM	14.6	1,409,144	(58,567)	1,350,577
			Percentage of council tenancies that are sustained after 12 months for previously homeless people (HQSHOM025): 83%	PUBLIC				
Housing Needs	Total :-				58.1	4,624,665	(2,340,312)	2,284,353
Housing Capital Programme (50K) - Private Sector Housing	To assist owners in mixed tenure properties to fund their share of common repairs	5. Minimising poverty, the cycle of deprivation and promoting equality	Number of owner occupiers participating in common repair scheme	WLAM	0.0	43,274	0	43,274
			Number of empty homes brought back into use	WLAM				
Housing Private Sector Grant	Total :-				0.0	43,274	0	43,274
Property Capital Investment Programme - Property Capital Projects	To deliver General Services (Property) major construction and Planned Improvement projects using in-house resources and external consultants.	Enabler Service - Financial Planning	Professional services fees as a percentage of completed property projects	WLAM	23.1	1,255,821	(1,240,897)	14,924
			Percentage of General Services (Property) Capital Programme Delivered of Budget Allocated to Construction Services	WLAM				

Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2014/15	PI Category	Staff Resource (FTE)	Revenue Expenditure Budget 2014/15	Revenue Income Budget 2014/15	Net Revenue Budget 2014/15
						£	£	£
Open Space Capital Investment Programme - Open Space Capital Projects	To deliver General Services (Open Space) major construction projects using in-house resources and external consultants.	Enabler Service - Financial Planning	Professional services fees as a percentage of completed open space projects	WLAM	1.7	108,189	(106,903)	1,286
			Percentage of General Services (Open Space) Capital Programme Delivered of Budget Allocated to Construction Services	WLAM				
Housing Capital Investment Programme - Housing Capital Projects	To deliver Housing funded major construction projects using in-house resources and external consultants.	Enabler Service - Financial Planning	Professional services fees as a percentage of completed housing projects	WLAM	6.8	359,941	(355,664)	4,277
			Percentage of Housing Capital Programme Delivered of Budget Allocated to Construction Services	WLAM				
Maintenance and compliance of the council's operational and non-operational property stock	To manage and coordinate all repairs, cyclical maintenance and property inspections of the councils operational and non operational properties. To manage and coordinate all tests, inspections, risk assessments and	Enabler Service - Financial Planning	Unit cost of service per Helpdesk Enquiry	WLAM	14.0	701,049	(692,718)	8,331
			Percentage of Properties with FSRA within 5 years (CSM011): 100%	WLAM				

Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2014/15	PI Category	Staff Resource (FTE)	Revenue Expenditure Budget 2014/15	Revenue Income Budget 2014/15	Net Revenue Budget 2014/15
						£	£	£
	related information required to meet with property and health & safety legislation.							
Construction Services	Total :-				45.6	2,425,000	(2,396,182)	28,818
Housing, Construction & Building Services	Total :-				720.7	80,241,897	(76,286,269)	3,955,628
Time Limited Expenditure - Welfare Reform	Supporting the challenges of welfare reform - Housing Needs	5. Minimising poverty, the cycle of deprivation and promoting equality	Progress on delivery of this activity is reported to both CMT and Council Executive on a quarterly basis.		1.0	32,000	0	32,000
	Total :-				721.7	80,273,897	(76,286,269)	3,987,628

Housing, Construction & Building Services

Management Plan 2014/15

Alistair Shaw
Head of Service

April 2014

For more information:

Email address: alistair.shaw@westlothian.gov.uk

Telephone number: 01506 281754

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