



Delivering **Better Outcomes**
**Housing, Construction &
Building Services**
Management Plan
2013/14

Contents

1	Overview of Housing, Construction & Building Services	3
1.1	Introduction	3
1.2	Context	6
1.2.1	Critical Success Factors	6
1.2.2	Key Customers of Housing, Construction & Building Services	6
1.2.3	Policies, Strategies, Statements and Plans	6
1.2.4	Challenges	8
1.3	Outcomes, Priorities and Activities	10
1.4	Corporate Strategies	11
2	Housing, Construction & Building Services Structure	12
3	Service Activity	13
3.1	Housing Operations	13
3.1.2	Activities	14
3.1.3	Actions	15
3.1.4	Performance	17
3.1.5	Calendar of Improvement and Efficiency Activity (Housing Operations)	21
3.2	Building Services	22
3.2.1	Purpose	22
3.2.2	Activities	22
3.2.3	Actions	23
3.2.4	Performance	24
3.2.5	Calendar of Improvement and Efficiency Activity (Building Services)	28
3.3	Housing Needs	29
3.3.1	Purpose	29
3.3.2	Activities	29
3.3.3	Actions	30
3.3.4	Performance	31
3.3.5	Calendar of Improvement and Efficiency Activity (Housing Need)	35
3.4	Housing Strategy & Development	36
3.4.1	Purpose	36
3.4.2	Activities	36
3.4.3	Actions	37
3.4.4	Performance	38
3.5	Construction Services	41

3.5.1	Purpose	41
3.5.2	Activities	42
3.5.3	Actions.....	43
3.5.4	Performance	44
3.5.5	Calendar of Improvement and Efficiency Activity (Construction Services).....	48
3.6	Performance & Change	49
3.6.1	Purpose	49
3.6.2	Activities	49
3.6.3	Actions.....	50
3.6.4	Performance	52
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 2013/14

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 as identified below:

- 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 2012/13 are listed below:

- Projected spend on Housing Capital Investment in 2012/13 is over £40 million
- Bathgate Partnership Centre won Low Carbon Building of the Year with Carbon Trust Scotland and Building of the Year Award with the Edinburgh Architectural Association
- 81% of our homes met or exceeded the Scottish Housing Quality Standard
- Linlithgow Burgh Halls were shortlisted by the Edinburgh Architectural Association for the Regeneration / Conservation Award
- Agreement with our tenants on a rent freeze for 2013/14
- At WLC Celebrating Success, Construction's 'Past, Present, Futures' won the Safer & Stronger Award, the Homeless Football project won the Healthier & Greener Award and the Community Safety Unit won the Leader's Award with 'Straight to the Point'
- Launch of the Tenant Participation Strategy

- The COSLA Awards saw Homeless Football being awarded Bronze and long leeted for Silver and the Community Safety Unit's 'Straight to the Point' was awarded Bronze and long leeted for Silver
- Successful completion of various construction projects including the refurbishment of Meldrum Primary School, a new build school at Pumpherston and Uphall Station Community Primary School, the Almondbank Centre and Mid Calder Changing Pavilion
- Our apprentices in Building Services won the Redland Roofing Shield for Best Third Year Student and the Henderson Roofing Shield for Best First Year Student. The West Lothian College Apprentice of the Year Award was awarded to an Apprentice Joiner. At the Regional Skillbuild Competition, first place was achieved in the roofer category and second place in the painter category. At the National UK Skillbuild Competition, fourth place was achieved by an Apprentice Roofer. At the APSE Apprentice of the Year Awards, first place was achieved as Best Third Year Apprentice and the First Year section made it to the finals
- The 'Homes Again Project' was awarded with the Champion of the Year Award at the Camelot Scottish Empty Homes Awards

The Service faces many opportunities and challenges in the immediate future. Key external drivers and political priorities for change include the economic climate, Welfare Reform, the introduction of the Scottish Social Housing Charter, and Scotland's 2012 Homelessness Target. Internal drivers for continuous improvement include the 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 2013/14. Key actions and priorities include:

- *Anti Poverty Strategy* - Review policies and procedures in response to Welfare Reform paying particular focus on the impact of Universal Credit and budgeting skills.
- *Asset Management* - To review the capital programme planning process and asset management information.
- *Responsive Repairs* - To review job categories, timescales, standards of service and management information.
- *Customer Care* - To provide staff training on customer care and review customer service commitments in conjunction with our tenants.
- *New Council House Build* - To develop project plans , planning guidelines and tender documentation to commence work on a further 1,000 council houses.

- *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.
- *Community Safety* - Working with community safety partners to implement the requirements of the Police and Fire reform.
- *Employability* - To enhance the number and range of employability schemes being offered by the service.
- *Scottish Social Housing Charter* - To develop performance management in conjunction with our tenants to meet the requirements of the Charter.
- *Common Housing Register and Policy* - Work with our local housing partners to review membership of the common housing register (CHR) and develop a common allocations approach.
- *Mobile Working* - Working with corporate partners initiate a range of mobile working projects.

We continue to face many challenges in 2013/14. 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 a 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:

- Meet the requirements of the law, regulatory bodies and standard setting agencies
- Engage with and involve customers and stakeholders
- Fulfil our commitments to our customers and meet their needs and expectations
- 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
- Nurture and involve a capable and valued workforce

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 buildings

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	3	2010/11	2013/14	Ann Marie Carr
Communication Action Plan	1	2012/13	2013/14	Penny Hasling
Community Safety Strategic Assessment	1	2012/13	2013/14	Siobhan Mullen
Customer Service Commitments	3	2010/11	2013/14	Penny Hasling
Equalities Statement	2	2012/13	2014/15	Sarah Kelly

HCBS: Policies, Strategies, Statements and Plans				
Policies / Strategies / Statements / Plans	Frequency (years)	Last Reviewed	Due	Responsible Officer
Health and Safety Plan	3	2012/13	2015 / 2016	Grant Taylor
Housing Asset Management Plan	1	2012/13	2013/14	John Reid
Housing Capital Programme	1	2012/13	2013/14	John Reid
Management Plan	1	2012/13	2013/14	Elaine Byrne
Non-Current Debt Strategy	3	2010/11	2013/14	Liz Calder
Organisational Development Strategy	3	2011/12	2014/15	Elaine Byrne
Repairs & Maintenance Strategy and Procedures	2	2011/12	2013/14	Grant Taylor
Scottish Social Housing Charter	1	n/a	2013/14	Siobhan Mullen
Strategic Management Framework	3	2011/12	2014/15	Penny Hasling
Tenant Participation Strategy	3	2012/13	2015/16	Siobhan Mullen
Local Housing Strategy (includes the following):	5	2012/13	2017/18	John Reid
■ Local Housing Annual Plan	1	2012/13	2013/14	John Reid
■ Local Housing Strategy Annual Review	1	2012/13	2013/14	John Reid
■ 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	2012/13	2013/14	John Reid
■ Strategic Local Programme for Affordable Housing Provision	1	2012/13	2013/14	John Reid

1.2.4 Challenges

The main challenges facing Housing, Construction & Building Services in 2013 / 2014 are set out below.

Housing Operations

- 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 & 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 and low level community safety issues are effectively tackled
- Supporting our key partners, Lothian and Borders Police as they move to a single police force and Lothian Borders Fire and Rescue Service to a single fire service for Scotland

Housing Need

- Ensuring sufficient supply of temporary and permanent accommodation to meet legislative duties
- 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
- 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 1000 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

Housing Strategy and Development

- Delivery of the Council House New Build Programme
- Implementation of the Local Housing Strategy
- Maximising the supply of affordable housing despite the reduction in development funding for RSLs
- Delivering the housing capital investment programme

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

Construction Services

- Delivery of five year capital programme approved in January 2013.
- Ensuring compliance with property legislation
- Pressure on revenue maintenance budgets
- 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 channel shift
- Implementation of new IT system and updating related processes
- Meeting the requirements of the Customer Service Strategy
- Supporting the council's employability programme
- Ensuring corporate governance requirements are met

1.3 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 service *directly* contribute to the council's priorities and 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

1.4 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. 	2013	2014	Q2 2013
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	Aug/Sept 2013

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:

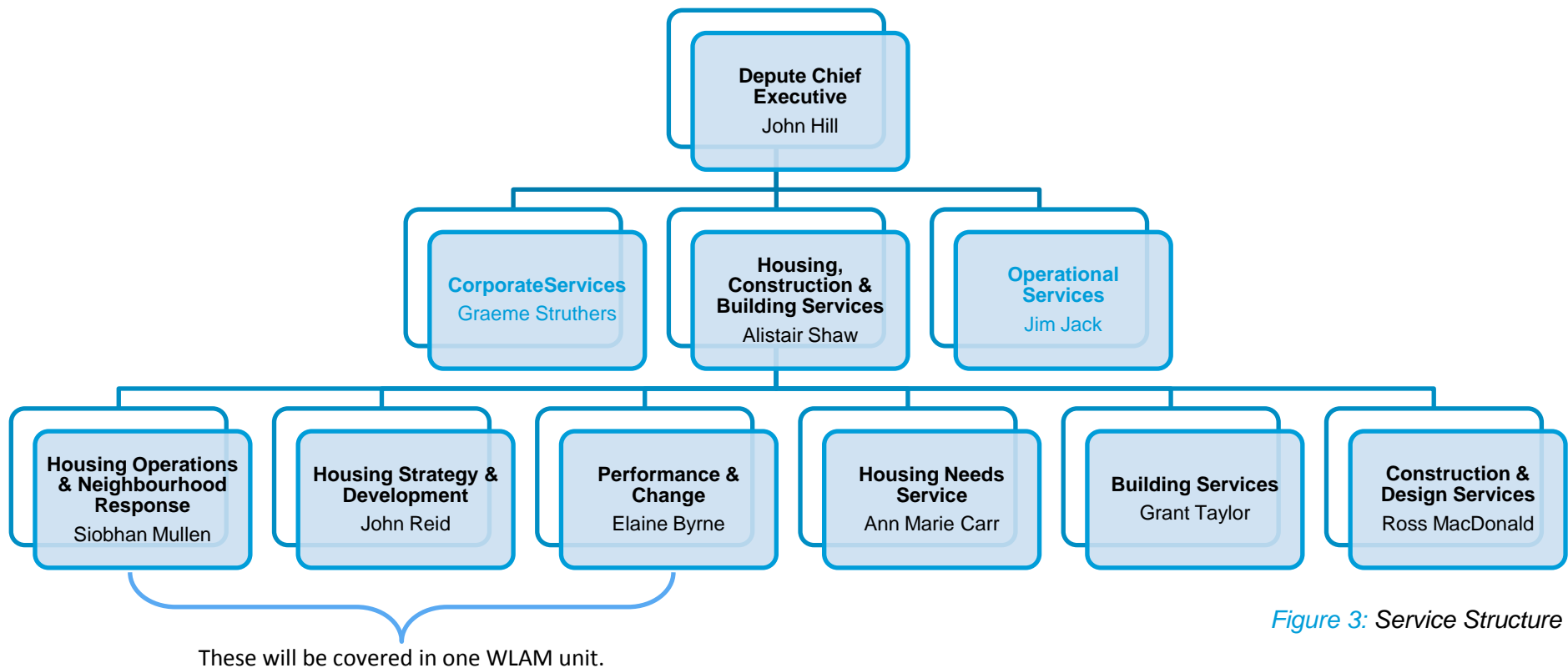


Figure 3: Service Structure

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):	88
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 2012 there were 9,110 applicants on the housing register, and our stock was just under 13, 000.

The Neighbourhood Response Team is now 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, Lothian and Borders Police and Lothian and Borders 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 2013/14 will be:

- Void management and lettings
- Managing tenancies to make the best use of the housing stock
- Maximising the Councils income, including arrears management and benefit take up
- Sustaining communities by working in partnership through a multi agency approach
- Reducing antisocial behaviour in conjunction with other partners in the Community Safety Unit
- 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 Actions

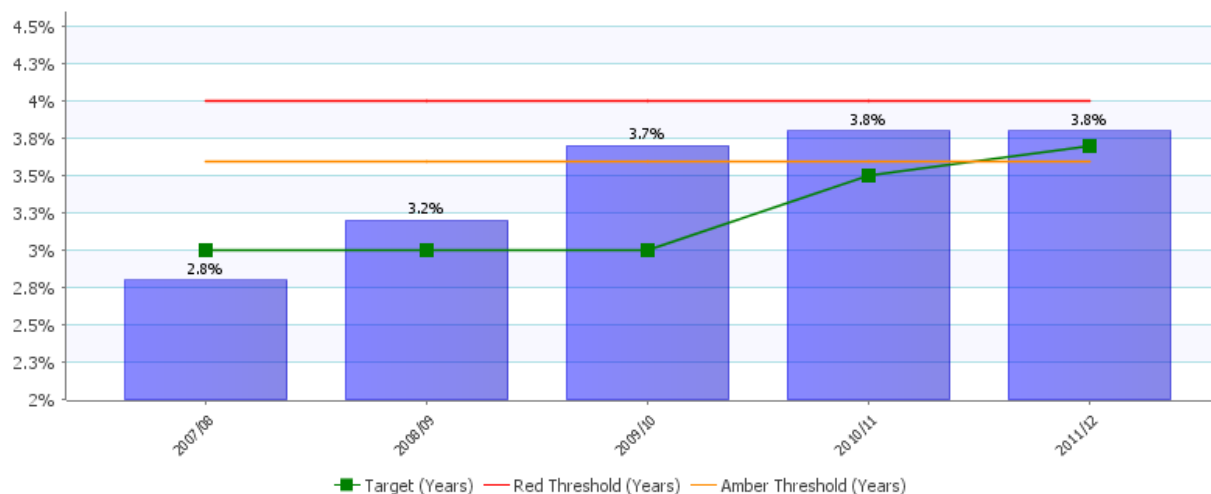
Actions						
Action	Description	Planned Outcome	Owner	Start	End	Status (Planned, Active, Complete)
Anti Poverty Strategy	Review policies and procedures in response to Welfare Reform paying particular focus on the impact of Universal Credit and budgeting skills.	To minimise the impact of Welfare Reform on our customers and improve customer engagement	Siobhan Mullen	01/04/2013	31/03/2014	Planned
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	Planned
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	31/03/2014	Planned

Carried Forward Actions	Description/Outcome	Owner	Start	End	Status
Anti Poverty Strategy	Review policies and procedures in response to Welfare Reform to identify ways to minimise the impact on our customers. Identify areas of deprivation and poverty hotspots and target resources appropriately.	Siobhan Mullen	2012	2013	Complete for 2012 / 13 actions
West Lothian Social Housing Charter	Develop the local Social Housing Charter in partnership with tenants. Agree local outcomes and tenant involvement in self-assessment of performance against the Charter outcomes.	Siobhan Mullen	2012	2013	Complete for 2012 / 13 actions
Mobile/Flexible Working	Promote mobile and flexible working solutions across the service to reduce business mileage, reduce premises costs and increase responsiveness to customers.	Siobhan Mullen	2012	2013	Continuing
Tenant Participation Strategy	Review the Tenant Participation Strategy in partnership with tenants.	Siobhan Mullen	2012	2013	Complete

3.1.4 Performance

HQSARR013_9b Percentage of arrears as percentage of net debit

This is the current tenants' rent arrears as a percentage of the net rent due in the year. It is a Statutory Performance Indicator. This information is updated in September each year with the previous year's performance figures.



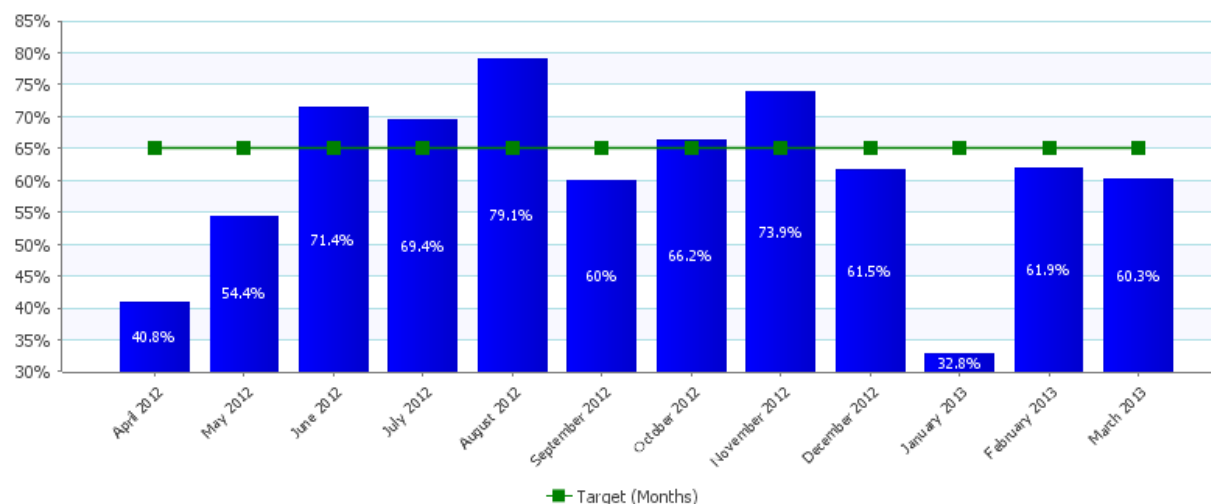
Trend Chart Commentary:

This is an annual indicator and the final figure for 2010/11 was 3.8% which is marginally over target and slightly above our 2009/10 performance. The increase in recent years is reflective of the ongoing economic downturn and the hardship our tenants are experiencing due to their reduced income levels. A new approach to arrears management is being taken forward in our service from 2011/12 and we anticipate this will have a positive effect on this indicator. 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. Audit Scotland's 2011/2012 performance report indicated we were ranked 8th of 26 Scottish Local Authorities who have a council house service. The Scottish average was 6.2%.

Target 2013 / 14: 4.5%. We are experiencing higher levels of rent arrears due to the economic downturn and the impact of Pre Action requirements (PARS) as such propose to amend our target to reflect a more realistic target in the new financial year. We have also built in a margin for the potential impact of the under occupancy welfare changes that come into effect in April 2013.

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 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. 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. 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 and as such has had an impact on our re-let times. In 2011/12, 88% of our empty houses were re-let within less than 4 weeks. We were ranked 1st of 26 Scottish Local Authorities who have a council house service.

Target 2013 / 14: 65%. The challenging target remains unchanged as we did meet and exceed the target in five months during 2012/13.

HQSSAT039_6a Percentage of tenants who feel safe in their local neighbourhood

Information taken from the tenant satisfaction survey sent out to tenants. Tenants are asked 'Do you feel safe in your local neighbourhood?' and can select yes or no as their response.

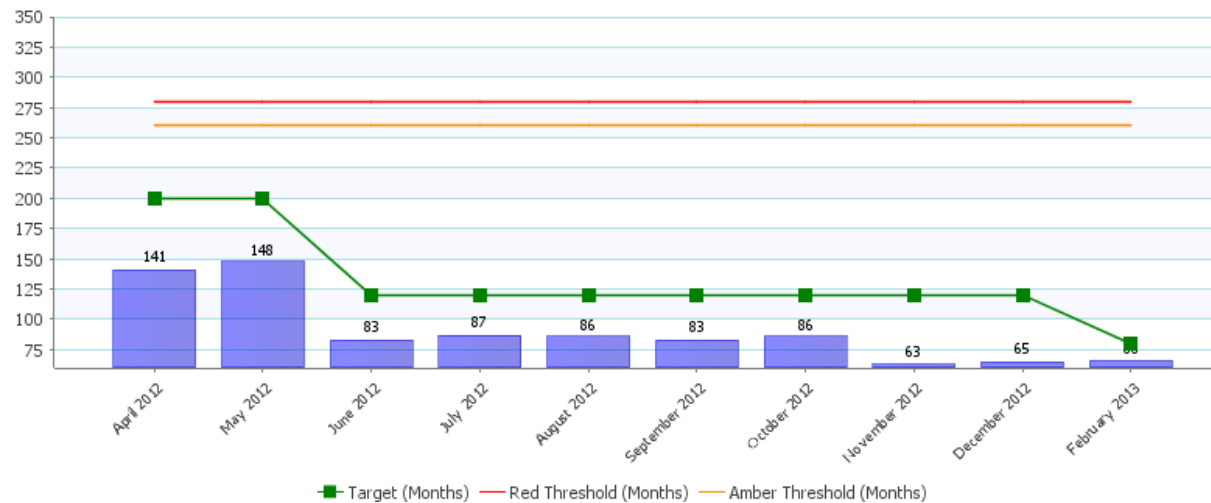

Trend Chart Commentary:

There has been no significant change in the percentage of tenants who feel safe in their neighbourhood in the last six years. This is despite the excellent results that have been achieved following the formation of the Community Safety Unit, including significant reductions in incidents from youth calls, vandalism, fire-raising and other crimes.

Target 2013 / 14: 82%. The current challenging target is being retained to reflect confidence in the effectiveness of the Community Safety Unit.

HQS080_9b.1a **Number of active antisocial cases**

This information is taken from our Caseworks database.

**Trend Chart Commentary:**

Over time the volume of cases has fallen dramatically but has remained constant from November. This could be due to the colder and wetter weather but is also in line with the number of reduced antisocial behaviour calls reported to the police.

Target 2013 / 14: 80 per month. The partnership approach of the Community Safety Unit is having a positive effect on the number of antisocial cases, so the target number of cases/month has been reduced yet again.

3.1.5 Calendar of Improvement and Efficiency Activity (Housing Operations)

Action	Frequency	2013/14 (✓)											
		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 SftC PDSP			✓			✓			✓			✓
● Process Review (Lean/RIE 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	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
● PRPDs	Annual										✓	✓	✓
● Review of customer groups/segmentation matrix	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):	487.7
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.

Over 400 operatives are currently employed, covering all trades including:

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

3.2.2 Activities

The main activities for Building Services in 2013/14 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 Actions

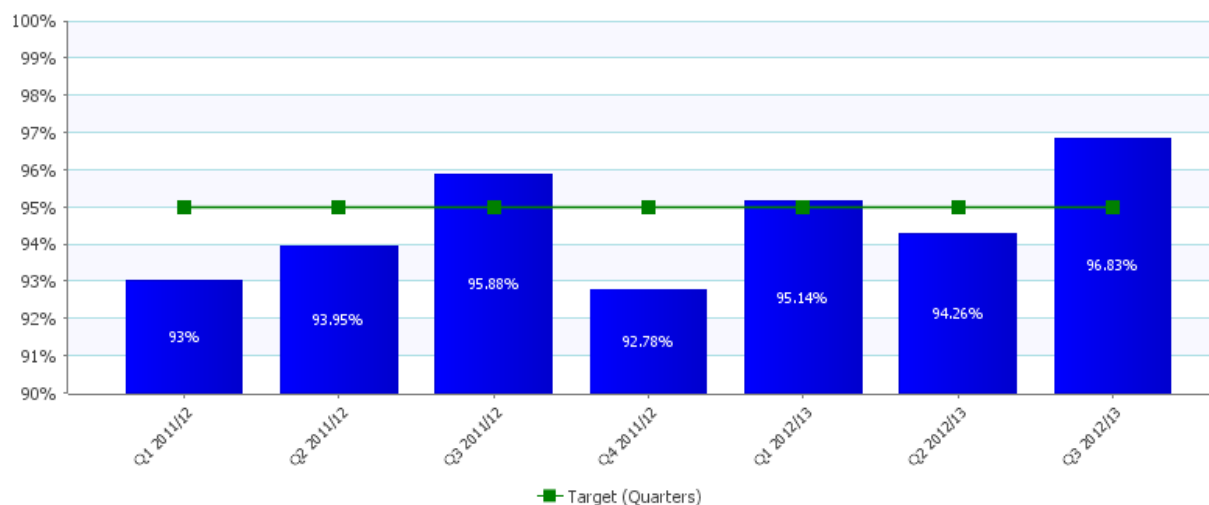
Actions						
Action	Description	Planned Outcome	Owner	Start	End	Status (Planned, Active, Complete)
Responsive Repairs	To review job categories, timescales, standards of service and management information.	To improve customer journey for repairs, reduce complaints and rework	Grant Taylor	01/04/2013	31/03/2014	Planned

Carried Forward Actions	Description/Outcome	Owner	Start	End	Status
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	2012	2013	Continuing
Performance Management	Implement 1:1 performance management arrangements across all Building Services, top to bottom.	Grant Taylor	2012	2013	Continuing
Health and Safety	Roll out and promote good practice across the whole service with respect to Health & Safety. Introduce new training software. Examine the reasons for, and what can be done to reverse, the trend for increasing numbers of violent/aggressive behaviour incidents towards staff. Review the warning indicator process and implement improved procedures across the service, including sharing appropriate information with partners.	Grant Taylor	2012	2013	Continuing

3.2.4 Performance

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

Information taken from our repairs system. This records all repair types and measures those jobs we have completed within the agreed timescales. The timescale can vary from 24 hours for an emergency repair to 15 days for a routine repair.



Trend Chart Commentary:

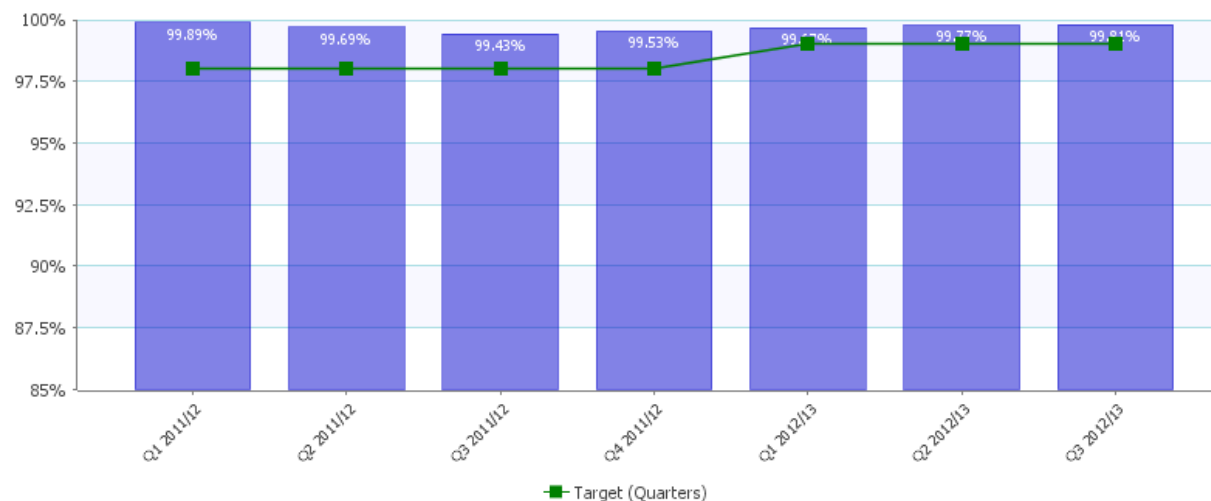
In 2011/12 93.90% of all Housing Repairs were complete within timescale. This was a decrease of 1.41% from the previous year 2010/11. This was mainly due to the backlog of repairs following the severe weather and storms we experienced at the start 2011 and 2012. Despite the drop in performance, our performance has generally been very high in this area since the introduction of the electronic workforce scheduling and appointment system for repair visits in 2009.

In 2011/12 we were ranked 8 out of 24 Scottish Local Authorities who have a council house service. This was a decrease from 5th the previous year.

Target 2013 / 14: 95%. Propose to leave at 95% as this was achieved in Q1 and Q4 in 2012/13. Also, repair categories under review and further consultation with tenants to review targets for agreed categories.

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 survey once the repair has been carried out. 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.



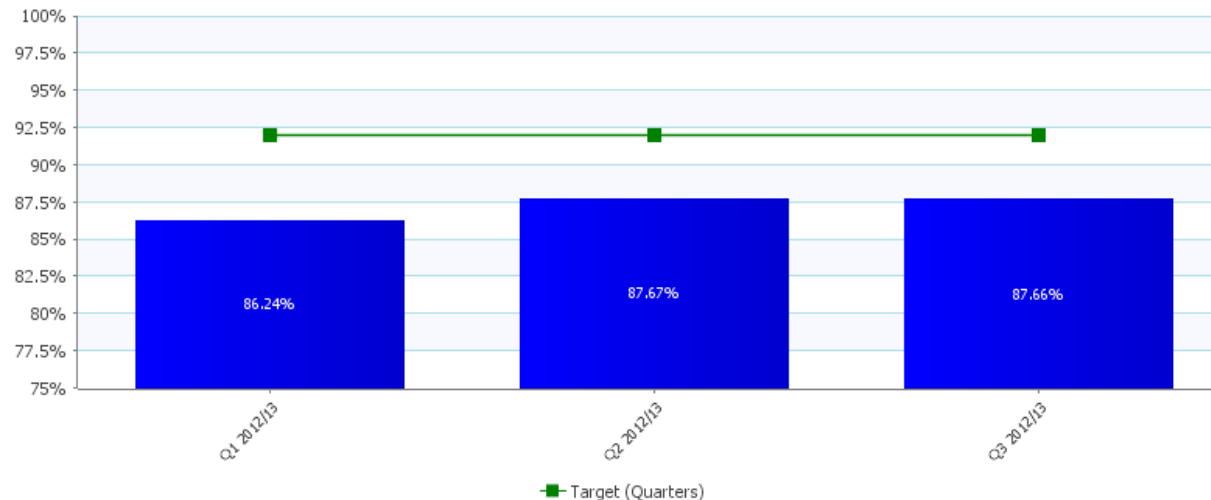
Trend Chart Commentary:

Overall customer satisfaction with the housing repair service is consistently high. The introduction of a repairs scheduling system, mobile working practices, and the flexibility to prioritise in accordance with customer's needs, have all contributed to an improved customer journey.

Target 2013 / 14: 99%. This target is unchanged and continues to represent an excellent level of service to our customers.

BUS011_6b.3 Percentage of Housing Repair Jobs completed at first visit

Information taken from our repairs system. We measure all repairs and take those completed at one visit as a percentage of all repairs completed to calculate this performance indicator.

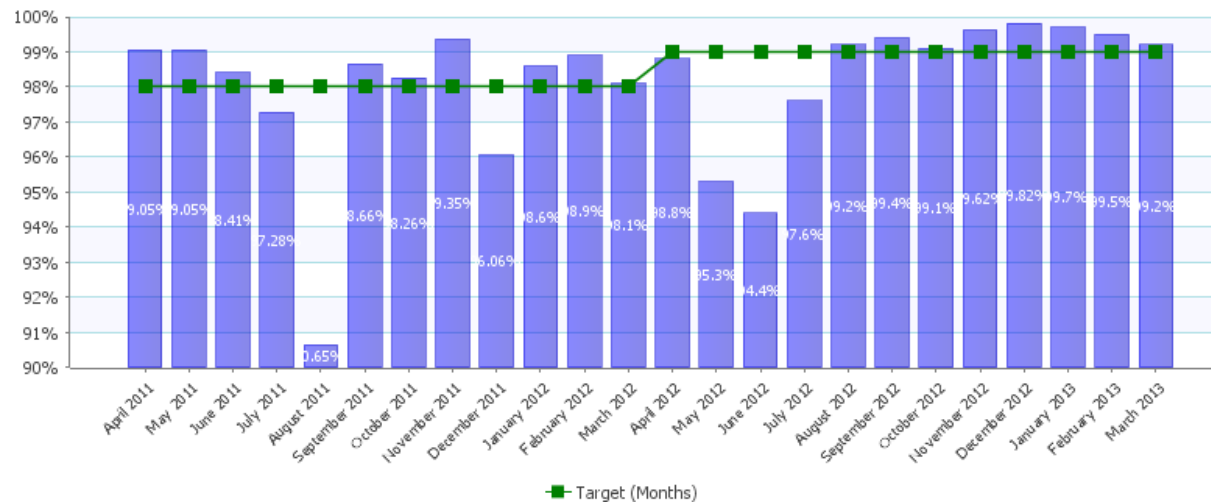
**Trend Chart Commentary:**

From April 2012 the calculation changed to measure the completion of the repair from the tenants point of view such that where more than one trade is required to complete a job it is not classed as completed at first visit (e.g. a plumber followed by a carpenter). This explains why there is no historical information prior to April 2012.

Target 2013 / 14: 89%. We propose to reduce the target to 89% for 2013 / 14 to correspond with the revised method of calculation and to reflect current levels of performance..

P:BUSGAS105_9b Percentage of gas services completed within 12 months of the previous gas service

This indicator gives the number of council homes where the gas service has been carried out within 12 months of the previous gas service, as a percentage of all the council homes with a gas supply. Regular gas servicing is important for the safety of our tenants.



Trend Chart Commentary:

In 2011/12 97.6% of gas services were completed with 12 months of the previous service. This is an increase of 1% from the previous year. The target has been increased to 99% for 2012/13.

In 2011/12 the Scottish Housing Best Value (SHBV) average was 99%.

Target 2013 / 14: 99%. The target was increased from 98% to 99% in 2012/13 and this has been achieved in the last eight months. We therefore propose our target for 2013/14 remains unchanged.

3.2.5 Calendar of Improvement and Efficiency Activity (Building Services)

Action	Frequency	2013/14 (✓)											
		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 SftC PDSP			✓			✓			✓			✓
● Process Review (Lean/RIE 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	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
● PRPDs	Annual										✓	✓	✓
● Review of customer groups/segmentation matrix	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 Needs

Manager:	Ann Marie Carr
Number of Staff (FTE):	58.1
Location:	Civic Centre and four emergency accommodation units

3.3.1 Purpose

The Housing Need 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 2013/14 will be:

- Providing housing information and advice about housing options to help people access appropriate housing or sustain existing housing and prevent homelessness
- Assessing housing and support needs
- Delivering housing support services for vulnerable tenants, residents and homeless people
- Managing 24 hour emergency accommodation at four units
- Allocating temporary and permanent accommodation
- Managing the Common Housing Register in partnership with local Registered Social Landlords
- Developing and managing the Private Sector 'Homechoice' housing options scheme

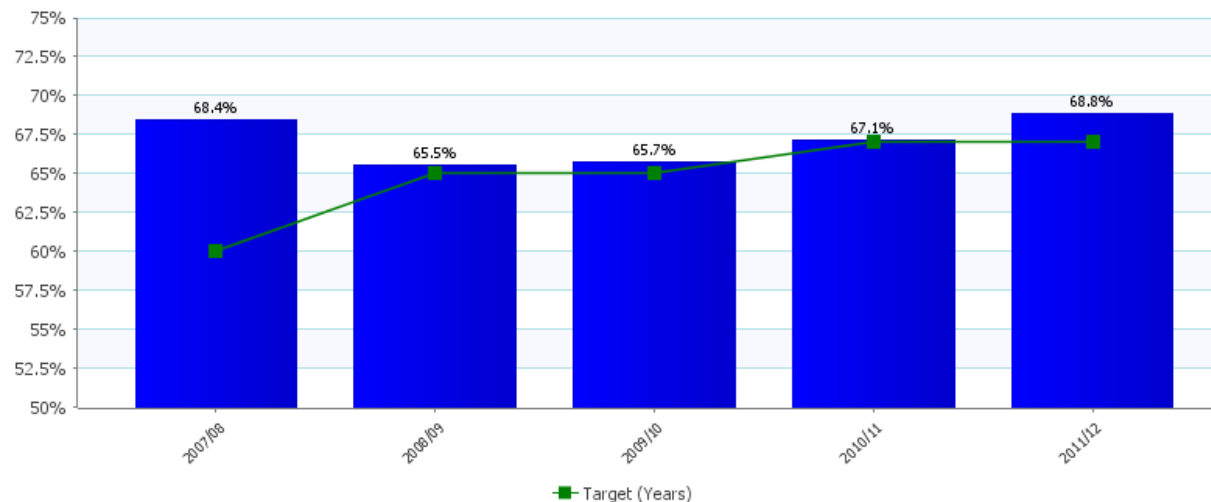
3.3.3 Actions

Actions						
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	01/04/2013	31/03/2014	Planned
Common Housing Register and Policy	Work with our local housing partners to review membership of the common housing register and develop a common allocations approach	Increased membership of the CHR and a West Lothian wide approach to housing allocations	Ann Marie Carr	01/04/2013	31/03/2014	Planned
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	Planned
Carried Forward Actions	Description/Outcome		Owner	Start	End	Status
Redevelopment of supported temporary accommodation for young people at Open Door and Quentin Court	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	2012	2013	Continuing

3.3.4 Performance

CP:HQSHOM034_9b **The proportion of priority, unintentionally homeless applicants for whom permanent accommodation was secured**

This indicator measures the percentage of people who are assessed as priority unintentionally homeless who achieve a permanent offer of housing either through the council or another housing provider.



Trend Chart Commentary:

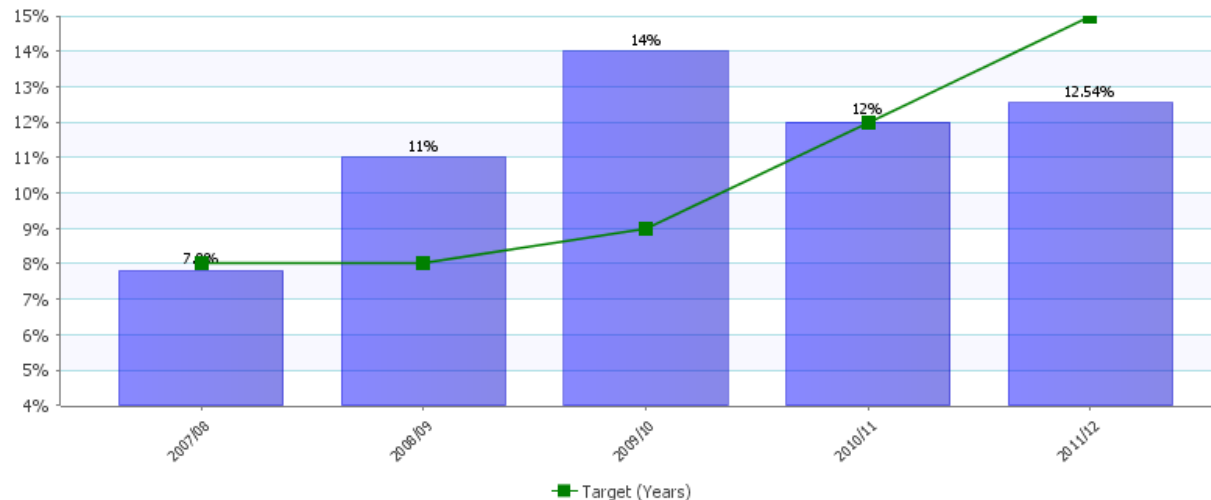
There has been a general improvement in our performance since 2008/09 as we continue to allocate a high percentage of council lets to homeless households. We work in partnership with other social landlords to increase the number of properties they let to homeless households. Since 2010/11 there has been a significant increase in the number of social tenancies available to let because the council and other providers were building new houses for social rent.

In 2011/12 we were ranked 8 of 32 Scottish Local Authorities and the Scottish average was 49.2%.

Target 2013 / 14: 68%. We propose to keep the target unchanged as we anticipate the new allocations policy and the transfer led approach to allocating new build may have an impact on performance in this area.

HQSHOM037_9b Percentage of homeless presentations housed by a Registered Social Landlord

Percentage of people who present as homeless where the final outcome is that they are housed by a Registered Social Landlord.

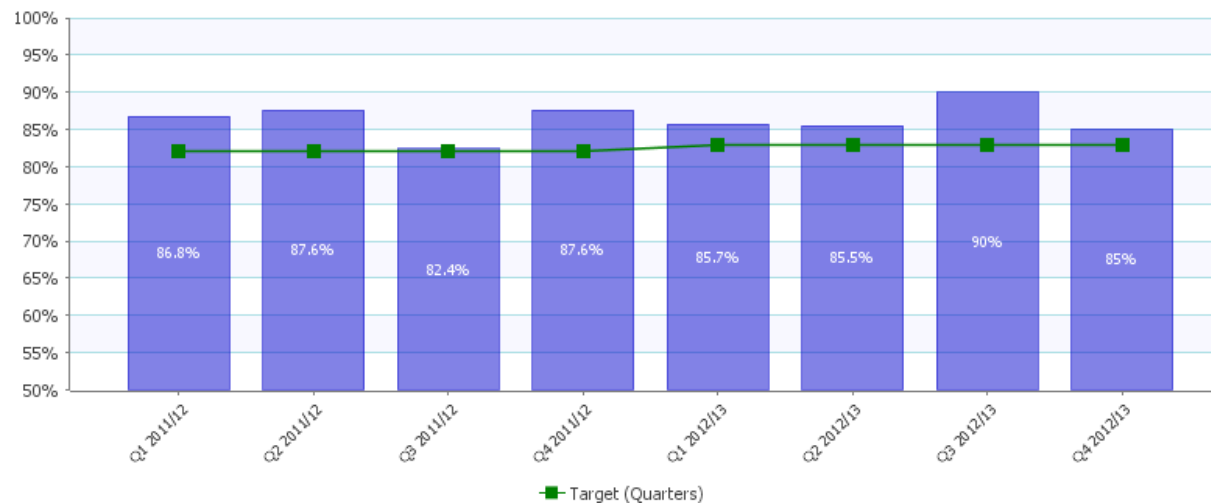

Trend Chart Commentary:

There has been a significant increase in the percentage of homeless people housed by a Registered Social Landlord (RSL) in West Lothian since 2007/08. This can be attributed to our partnership approach with other RSLs and their increase in new build housing. The dip in 2010/11 and 2011/12 is 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.

Target 2013 / 14: 15%. This is an annual indicator. We propose to keep the target unchanged for 2013/14 but anticipate this is an area that will come under more scrutiny both by the council and the regulator in the forthcoming year.

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.

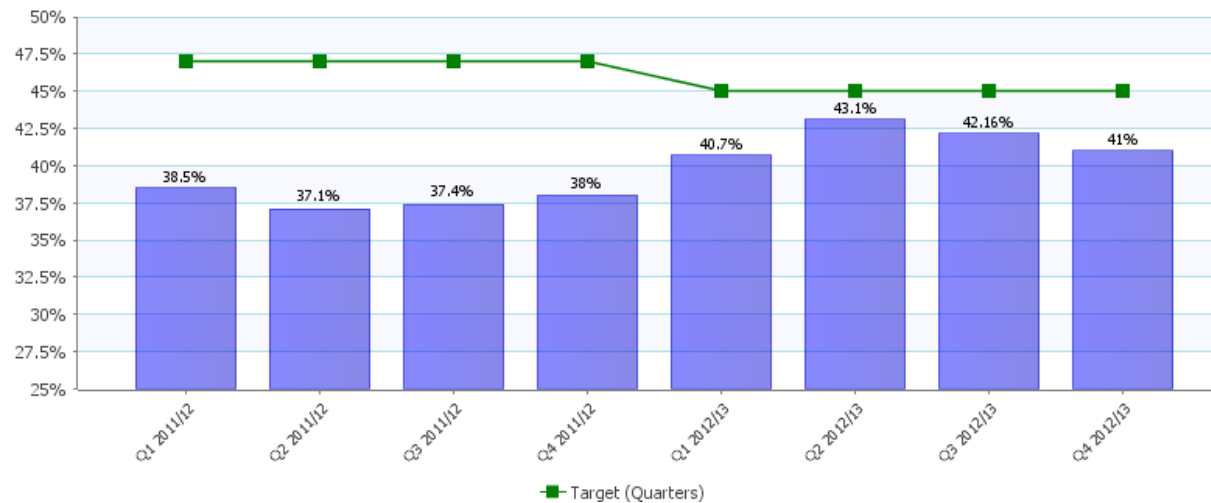
**Trend Chart Commentary:**

Our performance has consistently met the target, however the drop in quarter three in 2011/12 is as a result of tenants choosing to terminate their tenancy within the 12 month period. Tenants can choose to terminate for positive reasons such as returning to previous accommodation, sourcing other accommodation in another area or moving into the private sector. Performance through 2012/13 continues to rise with higher percentages of applicants sustaining their tenancies.

Target 2013 / 14: 85%. We propose to increase the target to 85% for 2013/14 to reflect current performance.

P:HQSALL115_9b **Percentage of vacant council houses accepted at first offer**

This indicator measures the number of vacant council houses that, when offered to new tenants, are accepted at first offer.

**Trend Chart Commentary:**

The impact of the revised Allocations Policy in September 2009, whereby homeless housing applicants now have to select from all areas in West Lothian as opposed to the minimum of 15 areas under the previous policy, has had a detrimental impact on our performance in this area. It has resulted in some applicants refusing initial offers of housing if the area is not where they would prefer to live. The intention is to look at the degree of choice being offered to homeless applicants.

Target 2013 / 14: 45%. A revised Allocation Policy will be introduced in 2013/14, which should have a positive impact on this indicator. This is why a target of 45% has been set.

3.3.5 Calendar of Improvement and Efficiency Activity (Housing Need)

Action	Frequency	2013/14 (✓)											
		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 SftC PDSP			✓			✓			✓			✓
● Process Review (Lean/RIE 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	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
● PRPDs	Annual										✓	✓	✓
● Review of customer groups/segmentation matrix	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:	John Reid
Number of Staff (FTE):	11.6
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 2013/14 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 council housing by April 2015, including improving energy efficiency
- Administering Private Sector Improvement and Repair Grants through the published Scheme of Assistance

3.4.3 Actions

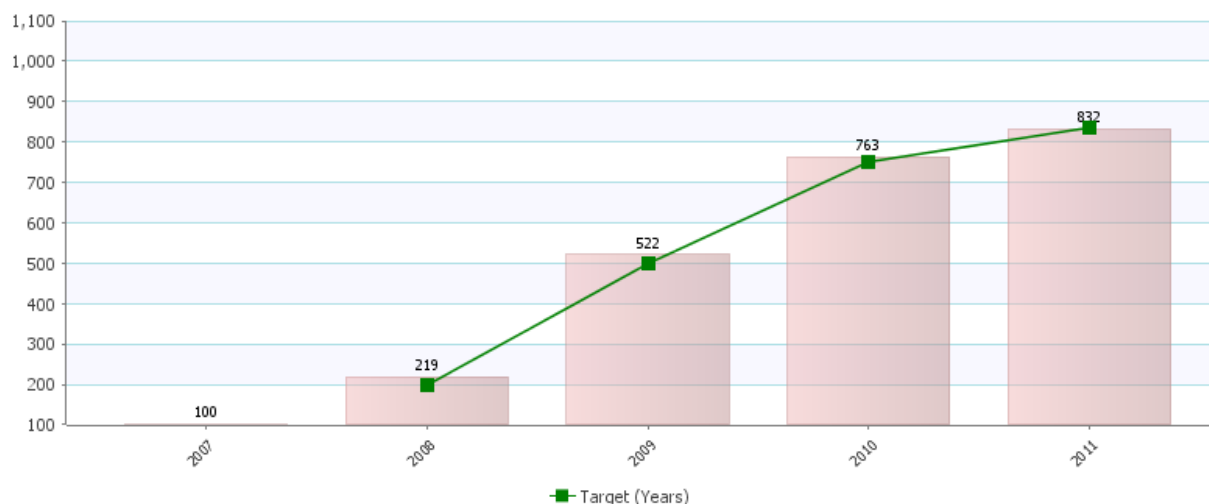
Actions						
Action	Description	Planned Outcome	Owner	Start	End	Status (Planned, Active, Complete)
Asset Management	To review the capital programme planning process and asset management information.	To take a holistic approach to regeneration by working in partnership with other services and to improve project planning, deliverability, management information and customer engagement and satisfaction.	John Reid	01/04/2013	31/03/2014	Planned
New Council House Build	To develop project plans, planning guidelines and tender documentation to commence work on a further 1,000 council houses.	To build an additional 1,000 council houses for rent by 2017	John Reid	01/04/2013	31/03/2014	Planned

Carried Forward Actions	Description/Outcome	Owner	Start	End	Status
Local Housing Strategy Action Plan	Develop the Action Plan for the West Lothian Local Housing Strategy, in partnership with stakeholders, ensuring actions are progressed and outcomes achieved.	John Reid	2012	2013	Complete for 2012 / 13 actions
Building new council homes for rent	Make progress in achieving the council target of 800 new council houses for rent	John Reid	2012	2013	Continuing

3.4.4 Performance

SOA10_002 Number of affordable homes built in West Lothian (RSL and Council)

Number of affordable homes built in West Lothian (note – figures are cumulative). (Source – Council records for council new build, and Scottish Government Housing Investment Division for RSL new build) - Information is available April of each year.



Trend Chart Commentary:

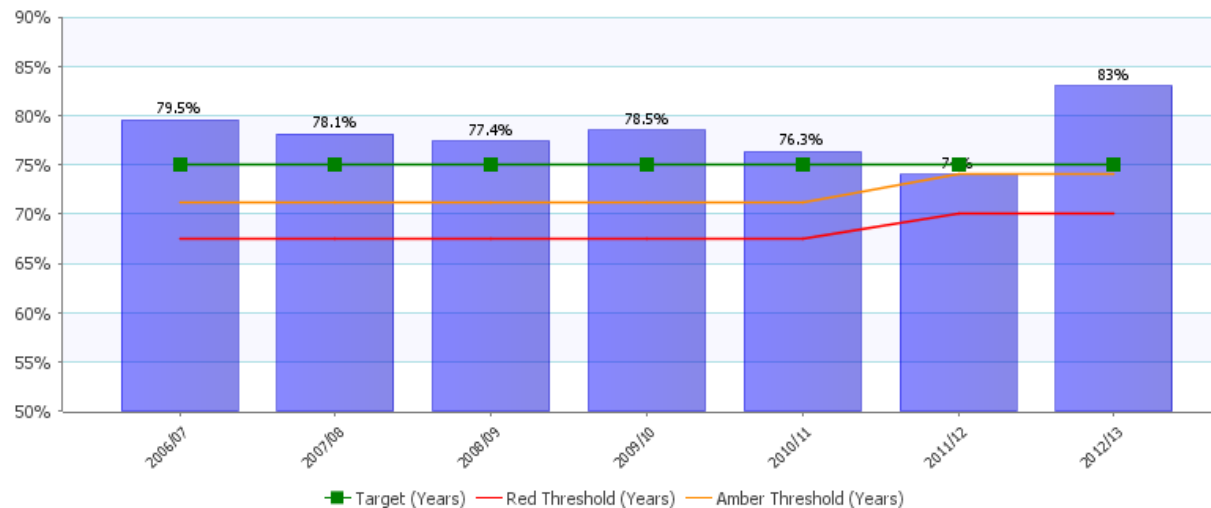
The 248 homes in the first phase of the Council's ambitious programme to build new Council homes for rent were completed and let over the last couple of years. There was also a significant increase in the number of annual Housing Association partner completions in 2009/2010 and 2010/2011 due to increased and accelerated funding from the Scottish Government. The first 10 homes were completed in phase two of the Council's new build programme as well as 59 Housing Association homes completed for affordable rent in 11/12.

It is anticipated that in 12/13 there will be 280 Council new build completions, and 103 RSL new build homes for affordable rent (total 383).

Target 2013 / 14: 100 RSL affordable houses and 200 units for WLC. This is based on estimated completions on 2013/14. All sites are currently being developed.

HQSSAT036_6a Percentage of tenants who are satisfied with the state of repair of their home

This measures tenant satisfaction with the condition of our housing stock. Information comes from the survey sent out with Tenants News



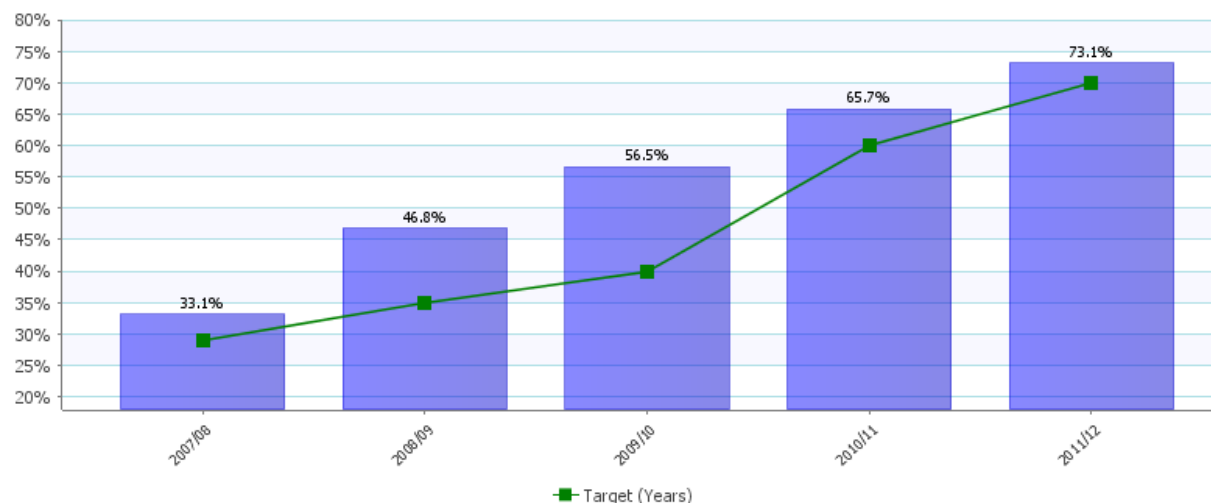
Trend Chart Commentary:

Our long term aim was to achieve a challenging target of 80% and this was surpassed in 2012/13. We will continue to work with our tenants to reach our target. We invested over £22 million in our existing stock in 2012/13. Our improvement programme includes projects such as heating upgrades, window and door replacements, environmental improvements and roof and render works.

Target 2013 / 14: 84%. This continues to represents a challenging target.

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 73.1% of our council houses meeting the standard at 31st March 2012.

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 a 10 year 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 six 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 2010/11 we were ranked 9 of 26 Scottish Local Authorities who have a council house service. The Scottish average for the percentage of stock meeting the SHQS standard was 53.6%.

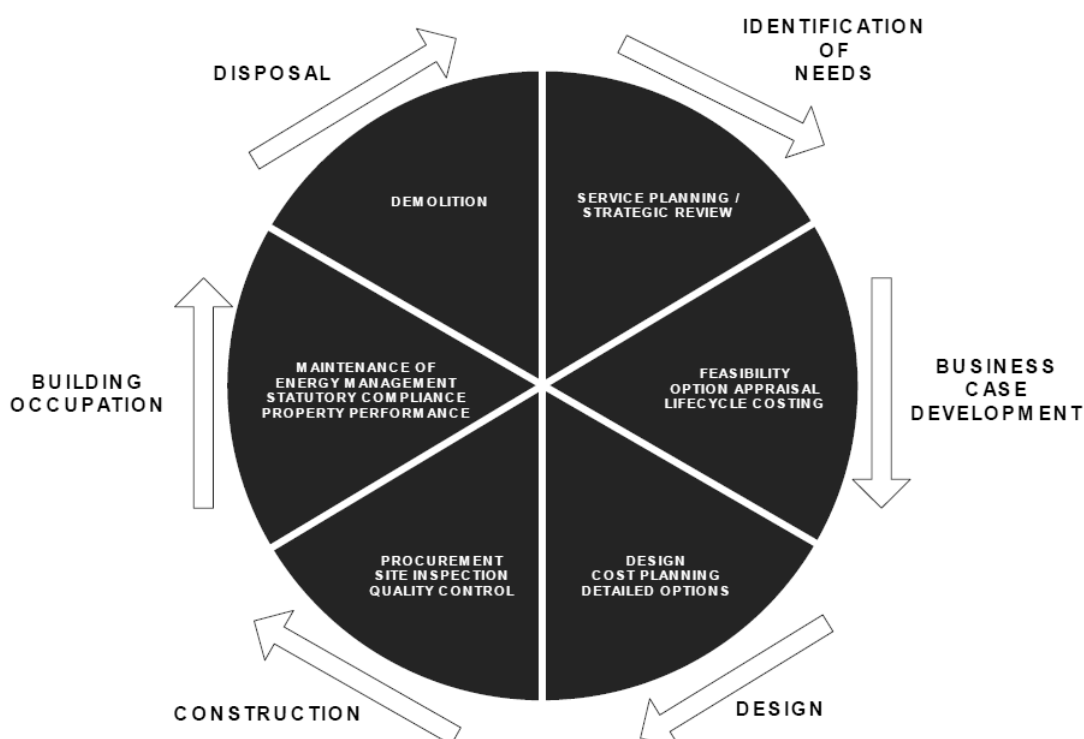
Target 2013 / 14: 90%. 2013/14 will be our ninth and penultimate year of our ten year SHQS programme and as such we propose to increase our target to 90% to reflect our work towards the 2015 target date.

3.5 Construction Services

Manager:	Ross Macdonald
Number of Staff (FTE):	42.6
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, contract procurement and project management solutions plus expert professional advice for all the property and development needs of the council. Effective project control and design management enable quality designs to be delivered to agreed timescales and budgets. The Projects Team also provides quantity surveying services to assist in the cost management and delivery of maintaining, developing and managing the council's property assets. The Maintenance and Services Teams aim to ensure the operational availability of properties (other than housing properties) owned or controlled by the council. The team use both planned maintenance programmes and reactive repairs to ensure properties are fit for use.

3.5.2 Activities

The main activities for Construction Services in 2013/14 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 Actions

Actions						
Action	Description	Planned 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	Planned
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	Planned
Property Compliance	Review property compliance arrangements and identify opportunities for further improvements.	Compliance with legislative requirements.	Ross Macdonald	01/04/2013	31/03/2014	Planned

Carried Forward Actions	Description/Outcome	Owner	Start	End	Status
IT System Development	Implement Atrium IT software system for asset management of non-housing council buildings.	Ross Macdonald	2012	2013	Continuing
Review Construction Services Customer Participation Activity	Review Customer Participation Activity to reflect the WLC Improvement Strategy 2011-13.	Ross Macdonald	2012	2013	Complete
Modernisation Programme	Develop and implement a modernisation programme for Construction Services.	Ross Macdonald	2012	2013	Continuing

3.5.4 Performance

CSg027_9b.1c Percentage of Total Capital Programme Delivered

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.



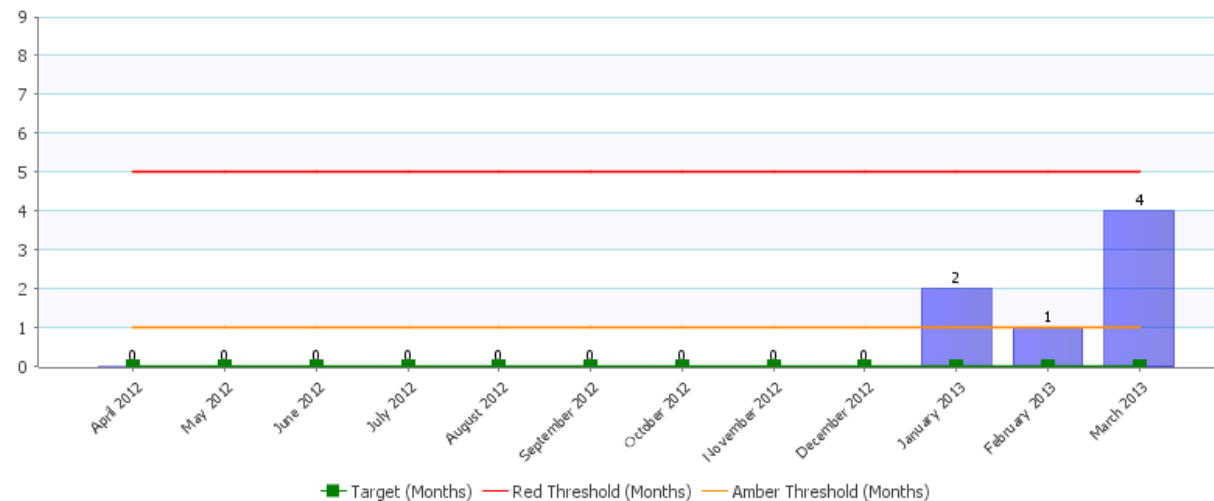
Trend Chart Commentary:

Delivery of capital programmes has improved year on year since 2010/11 but has still not met the target of 90%. However, better long term planning and resource arrangements will lead to improvements in programme delivery.

Target 2013 / 14: 90%. The long term target remains unchanged.

CSM022_9b Days lost at schools due to building failure (Construction Maintenance Only)

This indicator measures the number of teaching days lost due to school closure as a result of building failure e.g. heating not working, flood due to roof leak etc

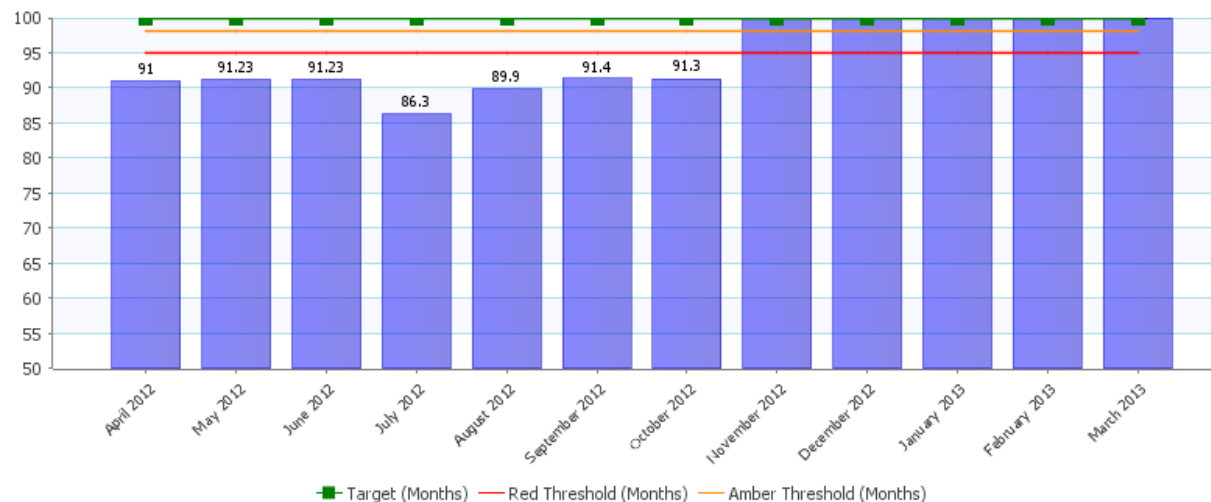
**Trend Chart Commentary:**

Construction Services strive to ensure that no teaching days at school are lost due to building failure. The indicator has shows a consistent trend until the last three months whereby a combination of heating failure, flooding and theft resulted in seven days being lost.

Target 2013 / 14: 0 days lost.

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

The council Fire Safety Awareness and Procedures state that each building should have a fire safety risk assessment carried out every 5 years. Construction Services are responsible for carrying out this fire safety risk assessment and this indicator measures the performance in achieving this.

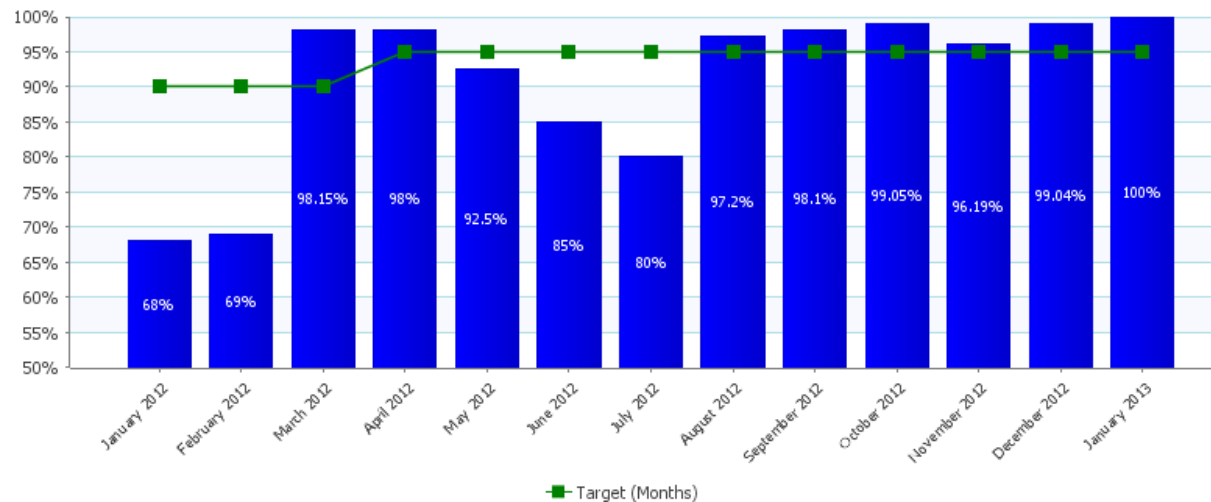
**Trend Chart Commentary:**

The dip in performance in July/August is as a result of the change in target from 66 months to 60 months. Resources were identified to address the backlog of assessments overdue and this has resulted in all properties having a fire safety risk assessment that is less than five years old since November 2012.

Target 2013 / 14: 100%. The target review period has been reduced to 54 months.

CSM007_9a **Percentage of Asbestos Registers that have been inspected and updated within last 15 months**

The council has a duty to manage asbestos in council buildings. Where asbestos is known to be present, this is inspected on an annual basis to ensure that it has not been damaged or its condition deteriorated. Construction Services are currently responsible for carrying out this annual assessment and this indicator shows the performance in achieving this.

**Trend Chart Commentary:**

Improvements to the assessment programme and the use of e-mail to distribute updated asbestos registers has resulted in improved performance.

Target 2013 / 14: 95%. The target has been increased to reflect improved performance.

3.5.5 Calendar of Improvement and Efficiency Activity (Construction Services)

Action	Frequency	2013/14 (✓)											
		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 SftC PDSP			✓			✓			✓			✓
● Process Review (Lean/RIE 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										✓	✓	✓
● Review of customer groups/segmentation matrix	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 & Change

Manager:	Elaine Byrne
Number of Staff (FTE):	18
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 & Review and Organisational Development.

3.6.2 Activities

The main activities for Performance & Change in 2013/14 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 of services
- Ensuring compliance with corporate strategies, including the Improvement Strategy, the Customer Service Strategy and the People Strategy.

3.6.3 Actions

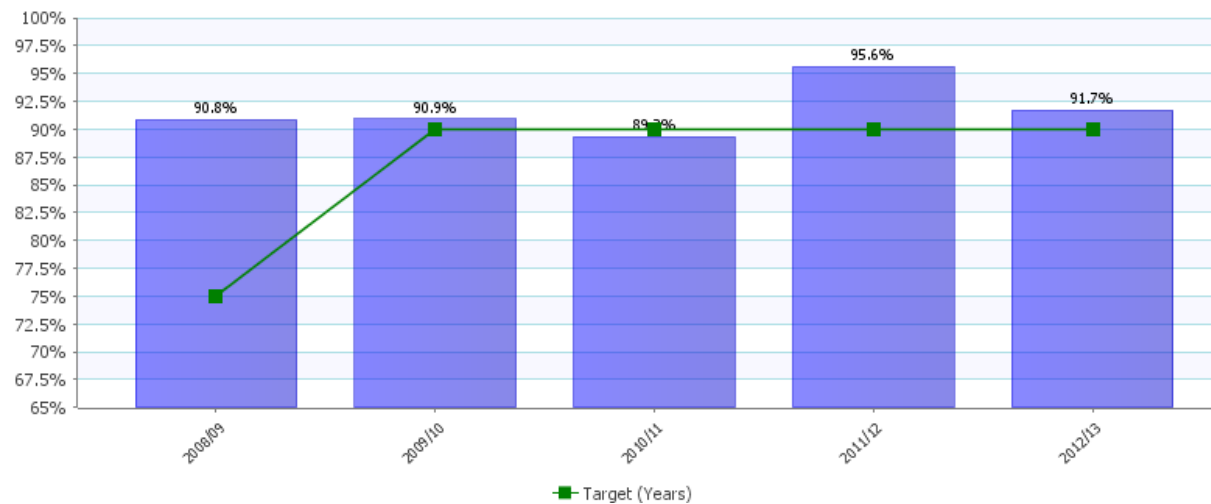
Actions						
Action	Description	Planned Outcome	Owner	Start	End	Status (Planned, Active, Complete)
Customer Care	To provide staff training on customer care and review customer service commitments in conjunction with our tenants.	To improve our customers' experiences of service delivery, reduce complaints and improve complaints handling.	Elaine Byrne	01/04/2013	31/03/2014	Planned
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	01/04/2013	31/03/2014	Planned
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	Planned

Carried Forward Actions	Description/Outcome	Owner	Start	End	Status
Employability	Expand employability schemes being offered by our service by working closely with staff in Area Services and external agencies.	Elaine Byrne	2012	2013	Complete for 2012/13 actions
Customer Service Strategy	Develop a service specific action plan to meet the requirements of the corporate Customer Service Strategy.	Elaine Byrne	2012	2013	Complete for 2012/13 actions
Integrated IT System – Phase 2	Successfully develop and implement Phase 2. Develop online forms to facilitate and promote self-service by customers.	Elaine Byrne	2012	2013	Continuing

3.6.4 Performance

HQSEES0063_7a Employee Survey - My training, learning & development has helped me do my job better - % who agree

From the annual Employee Survey Question 19. Excludes neutral answers.



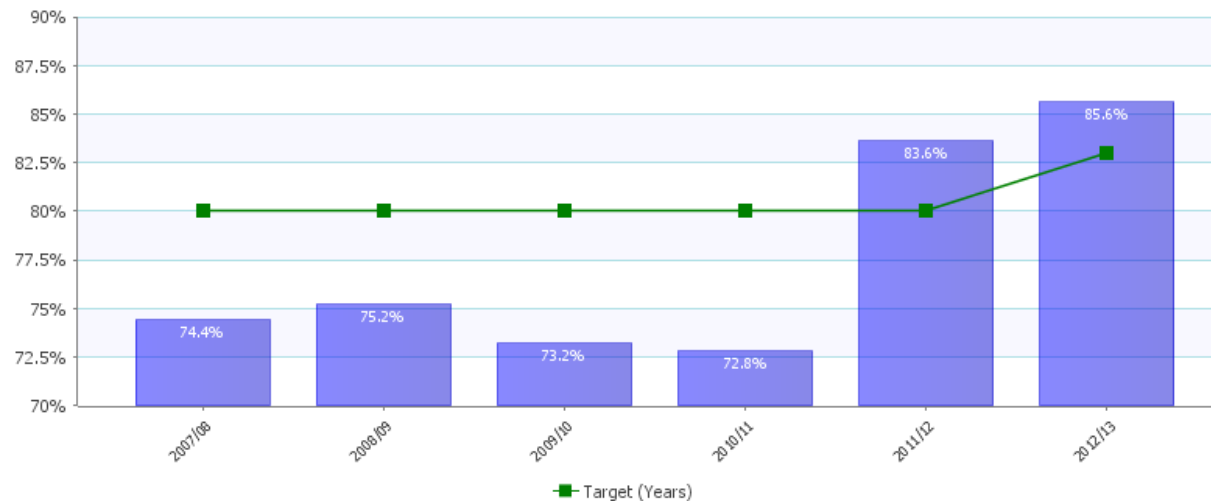
Trend Chart Commentary:

The service's organisational development strategy ensures that training and development opportunities offered to staff, are appropriate and relevant to meet service needs. The increase in the last three years can be attributed to the introduction of the training matrix approach within the PRPDP process. The training matrix sets out essential and desirable training needs for each individual job role and training programmes are matched to these.

Target 2013 / 14: 97% remains unchanged and still represents a high level of performance.

HQSSAT018_9b Percentage of tenants who feel we listen to and take account of their views

Information from the postal survey sent out with Tenants News. In 2011, the wording of this question changed from 'Do you feel you are consulted on changes to the housing service' to 'Do you feel we listen to, and take account of, your views?'.

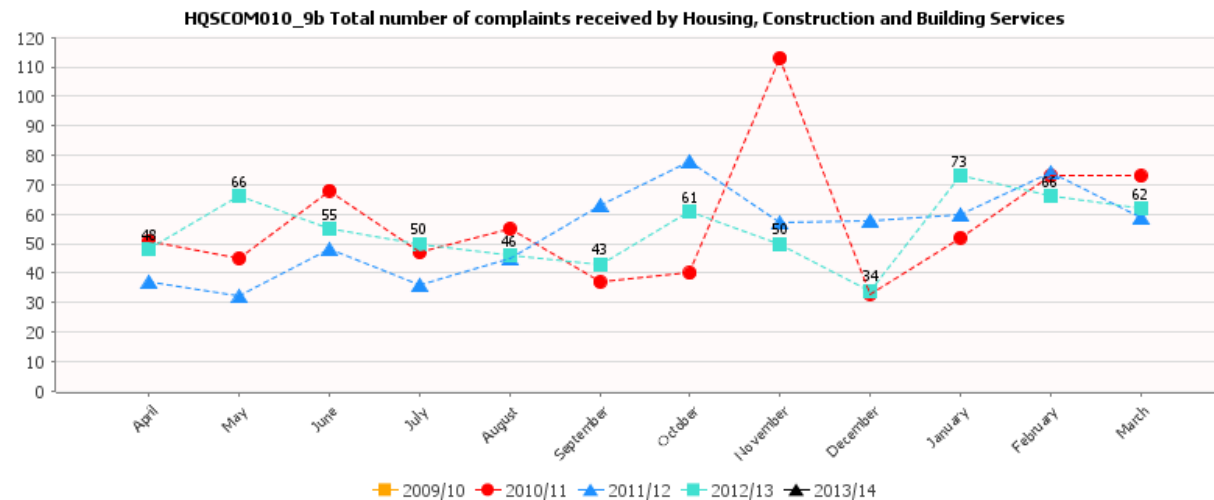

Trend Chart Commentary:

Following a dip in the percentage of tenants who felt they were consulted on changes to the housing service, despite an increase in consultation methods, the wording of this question was revised by tenant representatives in 2011 to make it easier for tenants to understand what they were being asked.

Target 2013 / 14: 86%. The target has been increased to reflect improved performance.

HQSCOM010_9b Total number of complaints received by Housing, Construction and Building Services

The information is taken from the corporate CRM system.

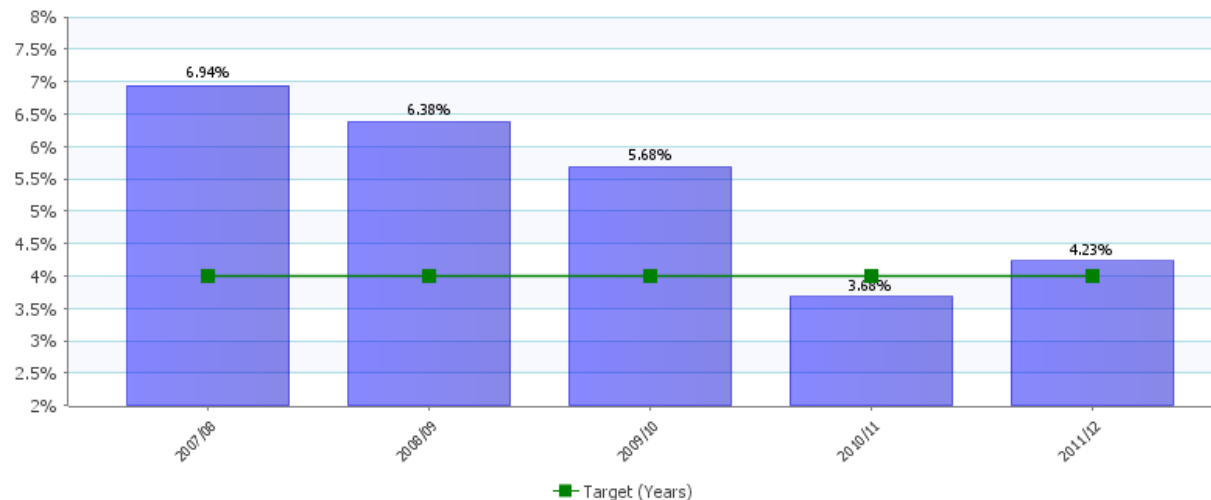


The peaks in October and November are as a result of us logging any concerns tenants raised in their response to the annual tenant survey. While this inflates the numbers in these months it is viewed as good practice by Customer Service Excellence that complaints/concerns raised informally in surveys are recorded and followed up.

Target 2013 / 14: No target set as data only PI.

HQSSIC056_7b.3a Annual percentage sickness absence rate

Source: HR 'Head of Service' Report

**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. In May 2010 a revised sickness absence policy was introduced corporately and this resulted in a stepped improvement in 2010/11. Changes were made to the policy in December 2011, which allowed additional disregards and as such sickness levels have increased.

In 2012/13 we were ranked 7 of 26 Scottish Local Authorities participating in the Scottish Housing Best Value Network benchmarking for this indicator. The average for the benchmarking group was 13 days. In our service the figure was 8.90 days.

Target 2013 / 14: To be determined at a corporate level.

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
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
	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

Customer Consultation Schedule				
Customer Group	Survey Method	Frequency	Responsible Officer	Feedback Method
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 Homelessness Newsletter, 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 Homelessness Newsletter, on the website and to tenants groups
	Service user group	Quarterly	Ann Marie Carr	Reported in Homelessness Newsletter
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	Ann Marie Carr	Minutes and updated action plans
Local Housing Strategy Stakeholders (tenants, RSLs,	Quarterly meetings with developing landlords, annual meetings with other RSLs, bi annual Private Sector	Quarterly	Gillian Edwards	Minutes and updated action plans

Customer Consultation Schedule				
Customer Group	Survey Method	Frequency	Responsible Officer	Feedback Method
Private Landlords, Developers, Service Users, Service Providers)	Landlord's forum and steering group			
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 Intranet

Customer Consultation Schedule				
Customer Group	Survey Method	Frequency	Responsible Officer	Feedback Method
All Construction Services customers	Electronic Customer Satisfaction	Annual	Ross Macdonald	Results & Improvement Plan posted on Intranet
Construction Services customers who have had major project works carried out	Post Project Reviews	After 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 who have requested information or advice	Electronic Customer Satisfaction Survey	On completion of information/advice request.	Team Principals	Results & Improvement Plan posted on Intranet

5 Activity Budget

Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2013/14	PI Category	Staff Resource (FTE)	Revenue Expenditure Budget 2013/14 £	Revenue Income Budget 2013/14 £	Net Revenue Budget 2013/14 £
Responsive Repairs - Sustaining council housing and communities	To provide a repairs, gas servicing and estate management service to our customers that meets their needs.	Protecting the built and natural environment	Average hourly recharge rate for Building Services (to be developed) Unit cost of repeat repair work (to be developed)	WLAM	10.8	17,730,492	(17,730,492)	0
			Percentage of Housing Repairs completed to timescale (BUS002) : 95%	PUBLIC				
Management of voids - Void Management and Letting	To improve letting and minimise loss of rental income	Protecting the built and natural environment	The percentage of the total rent lost in the year due to unrented property (voids) (SSPI16): 0.6%	PUBLIC	29.0	2,176,146	(2,176,146)	0
			Percentage of mainstream vacant properties (i.e. the empty houses let for permanent housing, including New Build) let in 0-2 weeks (LETS004): 65%	PUBLIC				
Rent Collection & Arrears Management - Managing	To maximise the collection rate for rental income and ensure that customers in	Protecting the built and natural environment	Percentage of budget spent on supervision and management (to be developed)	WLAM	22.8	3,029,663	(3,029,663)	0

Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2013/14	PI Category	Staff Resource (FTE)	Revenue Expenditure Budget 2013/14 £	Revenue Income Budget 2013/14 £	Net Revenue Budget 2013/14 £
Tenancies including arrears	difficulty are provided with appropriate support and advice.		Percentage of arrears as percentage of net debit (HQSARR013): 4.5%	HIGH LEVEL				
Tenant Participation - Encourage and promote tenant participation	To actively engage with tenants through tenant participation and identify new ways to involve tenants, particularly in hard to reach groups.	Enabler Service - Modernisation and Improvement	Unit cost of tenant participation (to be developed)	WLAM	9.4	531,322	(531,322)	0
			Percentage of tenants who feel we listen to and take account of their views (HQSSAT018): 85%	WLAM				
New Build Programme	To build new council houses for rent and work with development partners to invest in housing in West Lothian	Protecting the built and natural environment	Percentage of new build capital programme delivered against approved budget (to be developed)	HIGH LEVEL	4.8	9,084,779	(9,084,779)	0
			Number of affordable homes built in West Lothian by the council and other registered social landlords (SOA10_002): TBC	HIGH LEVEL				
Social Housing Quality Standard Programme	To invest in our homes and make sure we keep ahead of our target for meeting the	Protecting the built and natural environment	Percentage of council houses meeting the energy efficiency Scottish Housing Quality Standard (SHQS) (SSPI15K): TBC	PUBLIC	3.0	6,217,671	(6,217,671)	0

Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2013/14	PI Category	Staff Resource (FTE)	Revenue Expenditure Budget 2013/14 £	Revenue Income Budget 2013/14 £	Net Revenue Budget 2013/14 £
	SHQS by 2015		Percentage of council houses meeting the Scottish Housing Quality Standard (SHQS) (HQSPROP033): 90%	PUBLIC				
Other Housing Capital Investment Programme	To invest in our homes to make sure we comply with our statutory responsibilities as landlord and owner	Protecting the built and natural environment	Average days from receipt to decision for Medical Assessments (HQSALL1021) : 30days	WLAM	5.6	2,958,286	(2,958,286)	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	Percentage of complaints responded to within standard (HQSCOM053): TBC	WLAM	14.2	1,270,908	(1,270,908)	0
			Percentage reduction of complaints received by the service (to be developed)	WLAM				
Housing Revenue Account	Total :-				99.6	42,999,267	(42,999,267)	0
Responsive Repairs - Housing Repairs	To provide a repairs service to our customers that meets their needs.	Protecting the built and natural environment	Average hourly recharge rate for Building Services (to be developed)	WLAM	195.9	7,633,859	(7,633,859)	0
			Housing Repair Cost of Rework (to be developed)					
			Percentage of Housing Repairs completed to timescale (BUS002) : 95%	PUBLIC				

Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2013/14	PI Category	Staff Resource (FTE)	Revenue Expenditure Budget 2013/14 £	Revenue Income Budget 2013/14 £	Net Revenue Budget 2013/14 £
Gas Servicing	To provide gas servicing to our customers that meets their needs.	Protecting the built and natural environment	Average cost of gas service (to be developed)	WLAM	34.4	1,837,913	(1,837,913)	0
			Percentage of gas services completed within 12 months (BUSGAS105): 99%	PUBLIC				
Enhanced Estates Management Service	To provide an enhanced estate management service to our customers that meets their needs	Protecting the built and natural environment	Average cost of enhanced estate management service per communal block (to be developed)	WLAM	16.1	1,753,633	(1,753,633)	0
			Percentage of enhanced estate management jobs completed within target (to be developed)	WLAM				
Housing Capital Investment Programme	To invest in our homes to make sure we comply with our statutory responsibilities as landlord and owner	Protecting the built and natural environment	Percentage of housing capital spend outturned against approved budget (to be developed)	WLAM	140.7	15,435,000	(15,435,000)	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	Protecting the built and natural environment	Percentage of education capital spend outturned against approved budget (to be developed)	WLAM	63.9	1,900,000	(1,900,000)	0
			Percentage of actual progress on Education & General Services Capital Investment Programmes against approved programme (to be developed)	WLAM				

Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2013/14	PI Category	Staff Resource (FTE)	Revenue Expenditure Budget 2013/14 £	Revenue Income Budget 2013/14 £	Net Revenue Budget 2013/14 £
Non Housing Repairs	To provide an excellent repair and maintenance service for internal council services and other partner agencies	Protecting the built and natural environment	Average hourly recharge rate for Building Services (to be developed) Housing Repair Cost of Rework (to be developed)	WLAM	36.7	1,600,000	(1,600,000)	0
			Percentage of non housing repairs completed to timescale (BUS003): TBC	WLAM				
Building Services	Total :-				487.7	30,160,405	(30,160,405)	0
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	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): 1 Hour.	PUBLIC	7.0	291,036	0	291,036
			Number of visits made by the Night-Time Noise Nuisance Service- monthly comparison with last year (cspASP040): TBC	PUBLIC				
Antisocial Behaviour	To reduce anti-social behaviour in West Lothian in conjunction with the Community Safety Unit and other community partners	Reducing crime and improving community safety	Percentage of anti-social behaviour cases reported in the last year which were resolved within locally agreed targets (to be developed)	WLAM	11.0	1,379,604	(310,600)	1,069,004
			Number of youth calls to the Police - monthly comparison with last year (cspA SB001): TBC	PUBLIC				

Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2013/14	PI Category	Staff Resource (FTE)	Revenue Expenditure Budget 2013/14	Revenue Income Budget 2013/14	Net Revenue Budget 2013/14
						£	£	£
Neighbourhood Response	Total :-				18.0	1,670,640	(310,600)	1,360,040
Homelessness Prevention and Assessment	To improve our support services to prevent people from becoming homeless including providing mediation, counselling, personal housing plans and rent deposits schemes. Enhance the role of the private sector and other partner agencies to promote sustainable outcomes.	Minimising poverty, the cycle of deprivation and promote equality	The percentage of homeless decision notifications issued within 28 days of initial presentation for permanent accommodation (SSPI19aii): TBC	PUBLIC	22.5	1,345,513	(51,278)	1,294,235
			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	Minimising poverty, the cycle of deprivation and promote equality	Unit cost of temporary accommodation (to be developed)	WLAM	21.0	2,439,185	(2,166,467)	272,718
			Percentage of temporary accommodation where length of stay exceeds four months (HQSHOM2507): TBD	WLAM				
Housing Support	To help vulnerable tenants sustain their tenancy and support vulnerable	Minimising poverty, the cycle of deprivation	Average number of support cases per officer (to be developed)	WLAM	14.6	1,777,142	(58,567)	1,718,575

Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2013/14	PI Category	Staff Resource (FTE)	Revenue Expenditure Budget 2013/14 £	Revenue Income Budget 2013/14 £	Net Revenue Budget 2013/14 £
	homeless people in securing a sustainable housing solution.	and promote equality	Percentage of council tenancies that are sustained after 12 months for previously homeless people (HQSHOM025) : 83%	PUBLIC				
Housing Needs	Total :-				58.1	5,561,840	(2,276,312)	3,285,528
Housing Capital Programme (50K) - Private Sector Housing	To assist owners in mixed tenure properties to fund their share of common repairs	Minimising poverty, the cycle of deprivation and promote equality	Number of owner occupiers participating in common repair scheme (to be developed)	WLAM	0.0	43,274	0	43,274
			Number of empty homes brought back into use (to be developed)	WLAM				
Care & Repair (175K) - Care and Repair Service	To provide 100% annual funding for Care & Repair to provide help and assistance for the over 60s to repair, maintain their home	Minimising poverty, the cycle of deprivation and promote equality	Budget now resides in Social Policy		0.0	175,000	0	175,000
			Budget now resides in Social Policy					
Housing Private Sector Grant	Total :-				0.0	218,274	0	218,274
Property Capital Investment Programme - Property Capital	To deliver General Services (Property) major construction and Planned Improvement projects using in-	Enabler Service - Financial Planning	Professional services fees as a percentage of completed property projects (to be developed)	WLAM	22.6	1,146,881	(1,126,890)	19,991

Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2013/14	PI Category	Staff Resource (FTE)	Revenue Expenditure Budget 2013/14 £	Revenue Income Budget 2013/14 £	Net Revenue Budget 2013/14 £
Projects	house resources and external consultants.		Percentage of General Services (Property) Capital Programme Delivered of Budget Allocated to Construction Services (to be developed)	WLAM				
Open Space Capital Investment Programme - Open Space Capital Projects	To deliver General Services (Open Space) major construction projects using in-house resources and external consultants.	Enabler Service - Financial Planning	Professional services fees as a percentage of completed open space projects (to be developed)	WLAM	1.5	86,100	(84,599)	1,501
			Percentage of General Services (Open Space) Capital Programme Delivered of Budget Allocated to Construction Services (to be developed)	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 (to be developed)	WLAM	6.5	312,879	(307,425)	5,454
			Percentage of Housing Capital Programme Delivered of Budget Allocated to Construction Services (to be developed)	WLAM				
Maintenance and compliance of the council's operational and non-operational	To manage and coordinate all repairs, cyclical maintenance and property inspections of the councils operational	Enabler Service - Financial Planning	Unit cost of service per Helpdesk Enquiry (to be developed)	WLAM	12.0	564,294	(554,458)	9,836

Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2013/14	PI Category	Staff Resource (FTE)	Revenue Expenditure Budget 2013/14 £	Revenue Income Budget 2013/14 £	Net Revenue Budget 2013/14 £
property stock	and non operational properties. To manage and coordinate all tests, inspections, risk assessments and related information required to meet with property and health & safety legislation.		Percentage of Properties with FSRA within 5 Years (CSM011): 100%	WLAM				
Construction Services	Total :-				42.6	2,110,154	(2,073,372)	36,782
Housing, Construction & Building Services	Total :-				706.0	82,720,580	(77,819,956)	4,900,624
Time Limited Expenditure - Welfare Reform	Supporting the challenges of welfare reform - Housing Needs	Minimising poverty, the cycle of deprivation and promote equality	<i>Progress on delivery of this activity is reported to both CMT and Council Executive on a quarterly basis.</i>			32,000	0	32,000
	Total :-				706.0	82,752,580	(77,819,956)	4,932,624

Housing, Construction & Building Services

Management Plan 2013/14

Alistair Shaw
Head of Service

April 2013

For more information:

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

Telephone number: [01506 281754](tel:01506281754)

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