



Delivering **Better Outcomes**
Housing, Construction &
Building Services
Management Plan
2015/16

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1 Overview of Housing, Construction & Building Services

1.1 Introduction

Welcome to the Housing, Construction & Building Services Management Plan 2015/16

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 2014/15 include:

- West Lothian Council has built more council homes than any other Scottish local authority for the second year in a row as part of our ambitious new build houses programme.
- Achieving the target of 100% compliance with the Scottish Housing Quality Standard by April 2015.
- The review of the Housing Allocations policy delivered consultation events with staff, stakeholders, applicants and training events with tenants and residents delivered.
- Completion of the first Scottish Housing Regulator statutory annual ARC return. This was led by a staff working group who worked in partnership with tenants to collate and prepare our submission, and co-produce the West Lothian HCBS Landlord Report.
- The Housing Support Service Care Inspectorate report found key areas of strength in 'Quality of Care and Support, staffing, and management and leadership.

- Completion of a number of successful Tenant Led Inspections (TLI), and a full review of the TLI toolkit to support the work and development of existing and new inspectors.
- The Little Boghead development in Bathgate is on track for completion by spring 2015, which will see the council deliver 150 new build council homes for rent. 115 of these properties have been fully handed over with tenants moving in - with a further 35 to be delivered as planned.
- Construction Services 2014 Summer Schools Programme saw the service successfully manage a record 59 separate projects, with a combined total of £3.2 million to completion by the beginning of the new school term.
- The completion of the full refurbishment of St. David's House in Bathgate.
- The Arrears Task Group was shortlisted for the Scottish Public Sector Awards in the category of 'Effective Engagement'. The work of the group was recognised in the final shortlisted organisations from over 160 submissions.
- The successful redesign of the Performance and Change Team and effective workforce planning to deliver efficiencies and modernise the service.
- One of our roofers within Building Services was awarded the Association of Public Sector Excellence (APSE) Scottish Building and Housing Apprentice of the Year, and The National Federation of Roofing Contractors Apprentice of the Year.
- One of Building Services apprentice joiners won the Craft Apprentice of the Year 2013.
- The launch of the Housing Need Service Homeless Network Group to encourage feedback from those in temporary accommodation to improve the service.
- The service has won the 2014 HomeSwapper Star Landlord Award for the Scottish region, which recognised the best landlords in six regions across the UK that utilise the HomeSwapper online platform.

The service faces many opportunities and challenges in 2015/16. Key external drivers and priorities for change include the continued monitoring of an unstable economic climate, the introduction of Universal Credit, meeting the requirements of the Scottish Social Housing Charter, and meeting the new energy efficiency standards.

Internal drivers for continuous improvement include the implementation of modernising projects, progressing the next phases of the 1,000 houses new build programme, delivery of our new Open Housing system, piloting the council's new mobile working system and redesigning our Housing Need Service to meet the housing demand in local communities.

At a time where the council has a duty to ensure we work together to deliver efficient, fair and top quality services, our service must continue to work in partnership to modernise our approach and methods. This ensures we help to secure the future of all council services by responding with innovation and flexibility to the ongoing financial constraints that we face to continue to deliver to the people of West Lothian. These opportunities and challenges have ensured that we have agreed a demanding set of actions across all service areas to move forward in a positive and creative manner in 2015/16. Key actions and priorities include:

- Achieving full completion of phase two of the new build programme which will see us deliver 565 new houses for rent.
- Making significant progress towards delivering the 1,000 houses new build programme by May 2017.
- Improving on our key performance through our second annual ARC return to the Scottish Housing Regulator. Working in partnership with our Tenant Participation Working Group, we will then co-produce a reader-friendly Landlord Report to share this information with every tenant in a council house.
- We will continue to develop new partnership working arrangements with our community safety partners to make our communities safer for all residents of West Lothian.
- We will continue to work in close partnership with our stakeholders, tenants and customers on improvement activity within the service such as supporting Tenant Led Inspections and incorporating customer views and suggestions in our internal scrutiny programme to improve our approaches to delivering services. This will ensure that we continue to focus on improving outcomes for customers when reviewing internal processes.
- We will seek to improve options for participation in all aspects of customer participation by continuously developing our existing options such as the tenant led inspection programme, the tenant panel, our networks and tenant and residents groups. Additionally, we will seek to find new ways to involve individuals and particularly, vulnerable people in our communities.
- We will prepare the service for the introduction of further welfare reforms, such as the introduction of Universal Credit by taking a leading role on council-wide working groups to assess our readiness and take action where required to mitigate the risk to our tenants and the service.
- We will complete the relocation of our Building Services from Whitehill Depot in Bathgate to the new, completely redesigned Kirkton Service Centre in Livingston.
- We will build on the successful pilots that have been running within the service on mobile working and telematics to further improve our processes and ability to deliver modern services that meet our customers' needs in the 21st century.

- We will work towards delivery of phase 2 of the Open Housing Project to significantly improve our IT system capabilities which will in turn improve our service to customers through agile, intuitive systems which provide the information we require when dealing with customer requests.
- We will deliver a new design and build project to provide a brand new primary school in Armadale to support the needs of a growing community and to contribute to the council's aim to regenerate existing areas of West Lothian in need of new development and economic investment.
- We will complete the redesign of our Housing Needs Service, which will see the service open the new Blackburn Assessment Centre which will allow us to provide a further 10 units of emergency and temporary accommodation to those most in need of a safe and secure place to stay.
- We will maximise opportunities for efficiency through service development activity, and will improve customer journeys through the opportunities afforded by the Channel Shift project which seeks to enable customers through increase options to interact with the council.
- We will work to improving our customer satisfaction results and feedback response levels through a comprehensive review of surveys and consultations across the entire service to ensure we are asking our customers the right questions at the right time, and that we use this information to drive forward improvements.

I am confident that through our dedicated and talented staff and their willingness to lead and deliver change, that we are in a good position to take on the many challenges and opportunities our service will see in the coming year. I believe that thanks to those who deliver for Housing, Construction and Building Services every day, our customers will continue to receive first-class care, support and professionalism they have come to expect from us.



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
- Manage our housing stock and finances efficiently and effectively
- 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
- 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 Factors

The main external and internal factors facing Housing, Construction & Building Services in 2015/16 are set out below.

Housing Operations

- Maximising rent income through effective management of council houses and working to mitigating the impact of Welfare Reform on our customers
- Responding to changes in the way social housing is regulated and inspected
- Building strong communities where people are involved and invested in their community
- Developing on our successful Tenant Participation base

Housing Need

- Ensuring a sufficient supply of temporary and permanent accommodation
- Improving Housing Options to prevent people becoming homeless in the first place
- Developing relationships and protocols with private landlords to maximise opportunities to prevent homelessness
- Promoting sustainable communities by ensuring that, where possible, housing need can be met in a planned manner

Housing Strategy and Development

- Delivering 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
- Improving the energy efficiency of homes in West Lothian

Building Services

- Ensuring safe working and promoting best Health and Safety practices
- Ensure housing maintenance budgets are targeted appropriately
- Deliver the aims of the Depot Modernisation project
- Improve communication with customers

Construction Services

- Delivery of the capital programme of improvements
- Ensuring full compliance with property legislation
- Ensuring maintenance budgets are targeted appropriately
- Increasing the energy efficiency of the services we deliver and the buildings we design

Performance and Change

- Delivering a programme of change, compliance and improvement across the service
- Promoting and delivering channel shift
- Completion of phase two of Open Housing and streamlining related processes
- 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. 2015/16 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 and to prepare for further changes to welfare benefits.

We will continue to strengthen our existing partnership working relationships with NHS Lothian, other Local Authorities and West Lothian College on opportunities to maximise potential efficiencies and effectiveness on contracts and service delivery

approaches. This is in-keeping with our aim to achieve value for money and continuous improvement in service activities.

Key Partners for Housing, Construction and Building Services

- Tenants and Residents Groups
- Individual customers/tenants
- Scottish Housing Regulator
- Care Inspectorate
- Scottish Housing Best Value Network
- West Lothian Registered Social Landlords
- Other Local Authorities
- Disability West Lothian
- NHS Lothian
- West Lothian College
- Scottish Fire and Rescue Service
- Police Scotland
- Scottish Government
- Area Services
- Education Services
- Planning and Economic Development
- Community Health and Care Partnership
- Finance and Estates
- Social Policy
- Corporate Services
- Operational Services
- West Lothian Drug and Alcohol Service
- TPAS/TIS
- Lovell Homes
- McTaggart Construction
- Scottish Prison Service
- West Lothian Community Councils
- Cyrenians
- Open Door
- Bethany Christian Trust
- Richmond Fellowship
- West Lothian Equality Networks
- Home Aid
- The Rock Trust
- West Lothian Youth Action Project
- Hubco East
- SAMH
- Family Law Centre
- West Lothian Youth Inclusion Project
- LGBT Youth Scotland
- Scottish Futures Trust
- Women's Aid
- Victim Support

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. 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	2015	2015
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	2015

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:

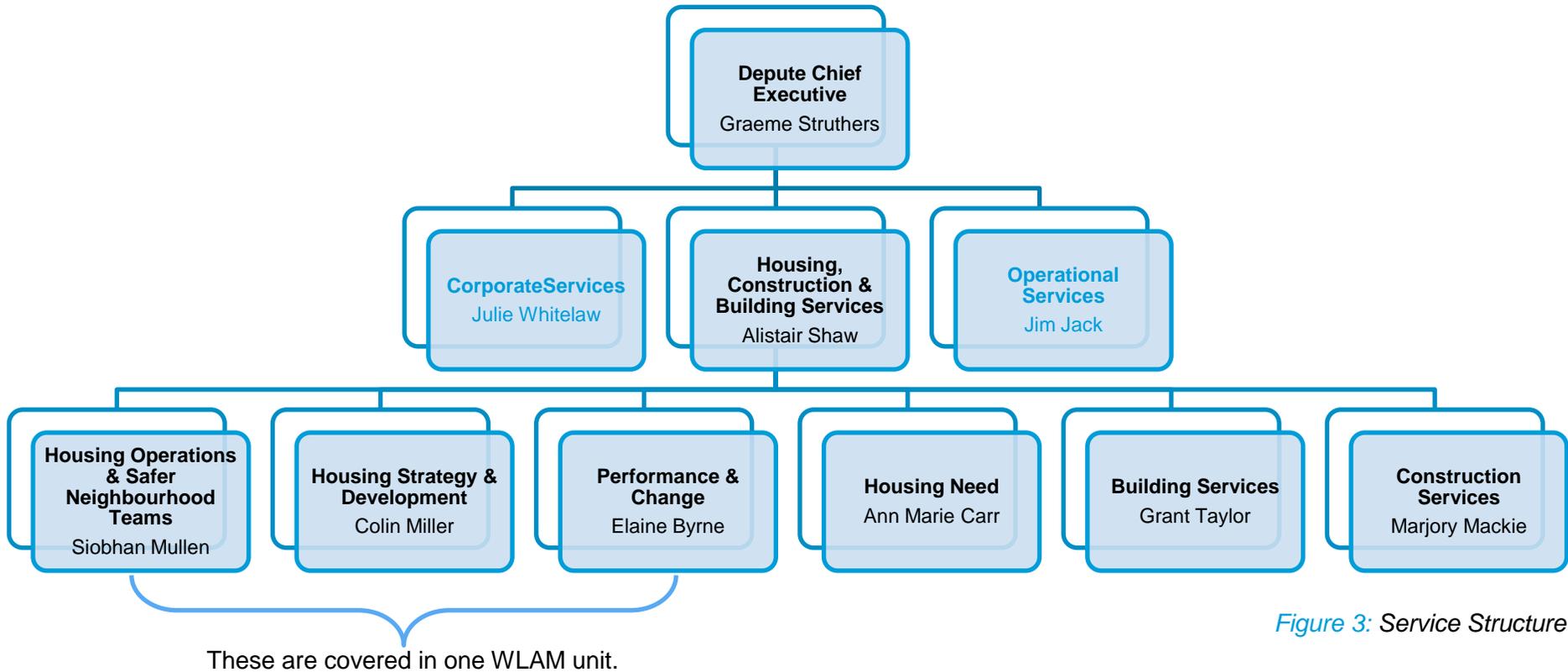


Figure 3: Service Structure

3 Service Activity

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

3.1 Housing Operations and Safer Neighbourhood Teams

Manager:	Siobhan Mullen
Number of Staff (FTE):	79.1
Location:	Decentralised – six local housing offices and surgeries in more geographically isolated communities and the WLC Safer Neighbourhood Team and Night Time 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. There are currently 8,160 applicants on the housing register, and as of December 2014 our stock is 13,280 properties.

The Safer Neighbourhood Team and Night Time 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 2015/16 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:

- West Lothian Tenants and Residents
- West Lothian Youth Action
- Victim Support
- 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 2014/15						
Completed Actions	Description	Planned Outcome	Owner	Start	End	Status
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	April 2013	31/03/2014	Complete

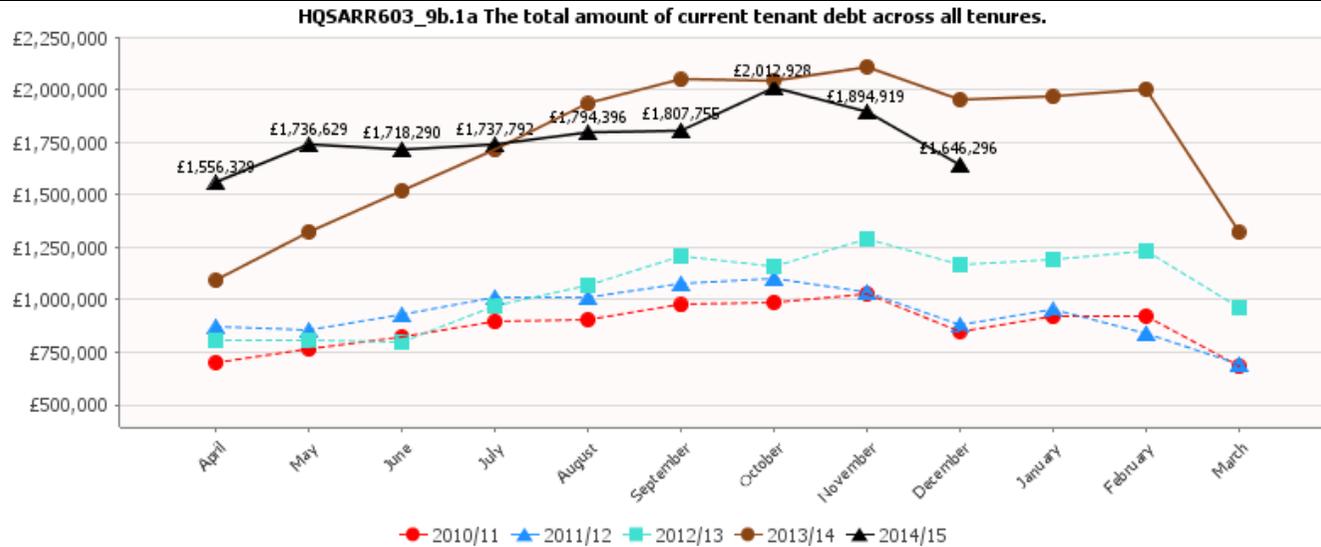
Actions 2015/16						
Current Actions	Description	Planned Outcome	Owner	Start	End	Status (Planned, Active)
Tenant Participation Strategy	Review the Tenant Participation Strategy in partnership with tenants	Publish a new Tenant Participation Strategy to continue to improve opportunities for customer involvement	Siobhan Mullen	01/04/2015	31/03/2016	Planned
Anti-poverty Strategy	Review policies and procedures in response to Welfare Reform focusing on the impact of Universal Credit and budgeting skills.	Minimise the impact of Welfare Reform on our customers and improve customer engagement and reduce overall rent arrears debt	Siobhan Mullen	01/04/2015	31/03/2016	Active

Actions 2015/16						
Current Actions	Description	Planned Outcome	Owner	Start	End	Status (Planned, Active)
Mobile/Flexible Working	Promote mobile and flexible working solutions across the service	Increase responsiveness to customers, reduction of business mileage and reduced premises costs	Siobhan Mullen	01/04/2015	31/03/2016	Active
Rent Arrears	Rent arrears reduction campaign	To reduce the overall rent arrears debt	Siobhan Mullen	01/04/2014	31/03/2016	Active

3.1.4 Performance

HQSARR603_9b.1a - The total amount of current tenant debt across all tenures.

This graph shows the rolling arrears total for all current tenants in mainstream, temporary and emergency accommodation and also includes garage rents.



Trend Chart Commentary:

The level of rent arrears varies considerably through the year, but follows a similar pattern from one year to the next. Using the trend information from this chart, we see that arrears generally increase over the summer holiday months and after Christmas and decrease during the free week rental periods in December and March. The target is set to vary throughout the year to reflect our understanding of the trend pattern. The percentage of tenants in serious arrears has increased which is reflective of the current economic downturn and the hardship our tenants are experiencing due to reduced income levels. Our focus is to sustain people in their homes by ensuring support and assistance is provided and where possible income is maximised through welfare benefits.

Target 2015/16: £1,000,000 at year end position

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 monthly indicator records our mainstream empty houses including new build lets, that is empty homes 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.



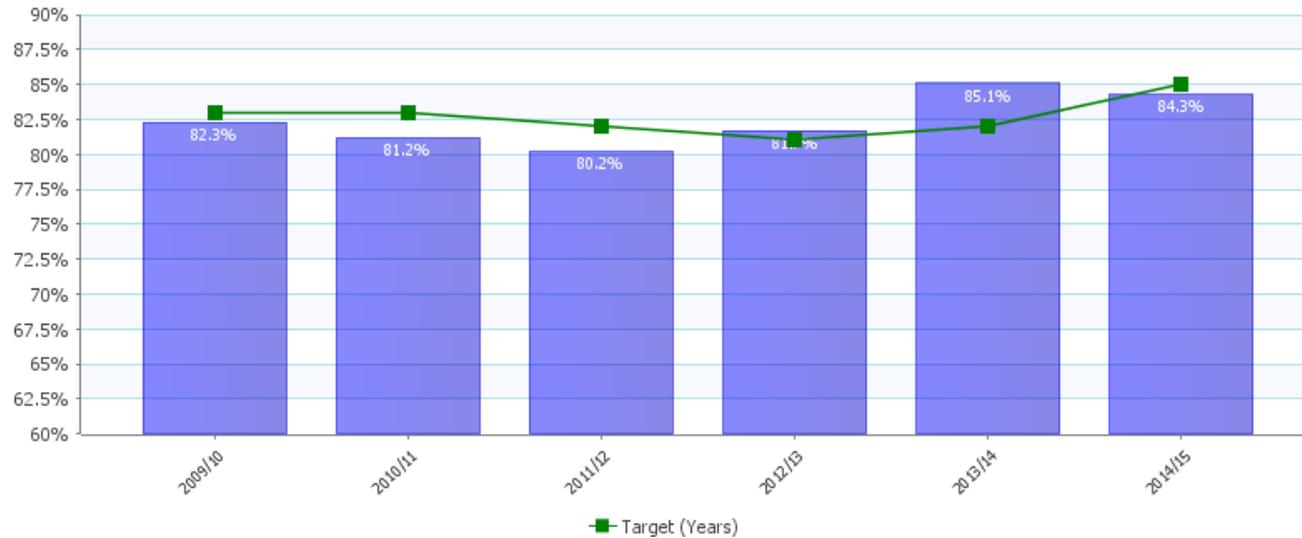
Trend Chart Commentary:

This is a monthly indicator. 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 reduced slightly. There are a number of reasons for the change in performance. There has been an increase in the number of secondary lets as a result of the new build programme having an impact on our re-let times. Also, during the void period we carry out additional electrical checks which while it improves health and safety for the new tenant has had an impact on the turnaround time. The Housing teams increased focus on Income Management is also having an impact on the relet time for this indicator. The information for this indicator is no longer collected by Audit Scotland, however in the Annual Return of the Charter (ARC) for 2013-14, we took 21 days to relet our homes compared to the Scottish average of 35.7 days. As we develop our charter performance we will change our reported PIs to reflect the charter requirements.

Target 2015/16: 55%

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 a general improvement in the percentage of tenants who feel safe in their neighbourhood reported over the last six years. While there has been a marginal decline in the latest survey results, our performance in 2014/15 is the second highest level over the six years. Our target is a stretched target based on the previous year's performance.

Target 2015/16: 86%.

3.1.5 Calendar of Improvement and Efficiency Activity (Housing Operations)

Action	Frequency	2015/16 (✓)											
		Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
● Performance management	Monthly	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
● Review of Performance Indicators and targets	Annual											✓	
● Benchmarking	Ongoing	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
● Collation Specified Performance Indicators (SPIs)	Annual			✓									
● Update of PPR information	Monthly	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
● WLAM (assessment)	3 years												
● Review Panel	3 years	✓											
● Performance Committee	Quarterly SftC PDSP			✓			✓			✓			✓
● Process Review (Lean/RIE/improvement activity)	Ongoing	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
● Progress review of improvement actions	Ongoing	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
● CSE preparation	Annual											✓	
● Inspection or Audit activity	As notified												
● Budget Management activity	Monthly	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
● Equality Impact Assessment(s)	As required												
● Health and Safety Assessment(s)	Ongoing	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
● Business Continuity Planning	Annual									✓			
● Workforce Planning	Ongoing	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
● PRPDPs	Annual	✓											
● Customer consultation	Ongoing	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
● Review of Service Standards	Annual										✓		
● Planned Engagement activity	Ongoing	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
● 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):	470 FTE
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 2015/16 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 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 2014/15						
Completed Actions	Description	Planned Outcome	Owner	Start	End	Status
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	31/03/2015	Complete

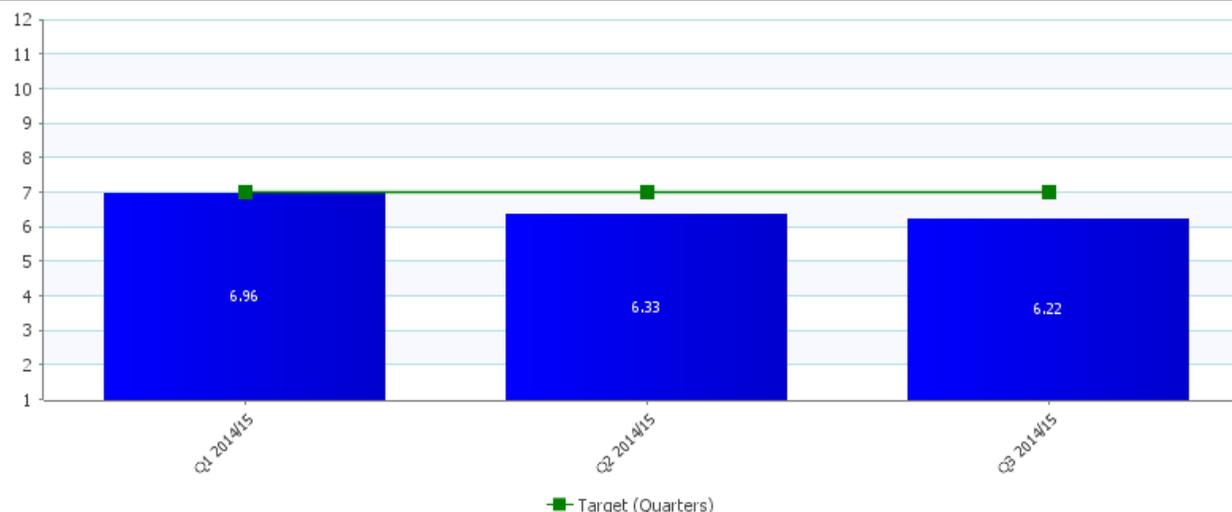
Actions 2015/16						
Current Action	Description	Planned Outcome	Owner	Start	End	Status (Planned, Active)
Mobile Working	Roll out of mobile working and appointment scheduling system within Housing and Non-Housing responsive repairs	To improve the customer journey for repairs, reduce complaints and ensure a repairs service that provides best value for money	Grant Taylor	01/04/2015	31/03/2016	Active
Depot modernisation	Relocation of Building Services from Whitehill Depot to Kirkton Service Centre	Service modernisation	Grant Taylor	01/04/2015	31/08/2015	Active

Actions 2015/16						
Current Action	Description	Planned Outcome	Owner	Start	End	Status (Planned, Active)
Health and Safety	Promote good practice across the whole service with respect to Health & Safety. Ongoing improvement of procedures and practice across the service, including sharing appropriate information with partners where appropriate	Ensuring a safe workplace and that repair works are carried out to the highest standards of safety. Examine the reasons for, and what can be done to reverse, the trend for increasing numbers of violent/aggressive behaviour incidents towards staff	Grant Taylor	01/04/2015	31/03/2016	Active

3.2.4 Performance

BUSMT015_9b - Average length of time taken to complete Housing Emergency Repairs

This new performance indicator information is taken from our repairs system. The system records from the point the customer reports the repair to the point of completion of the repair. The average length of time is calculated by the time taken to complete divided by the amount of jobs completed. This performance indicator is included in the council's annual return to the Scottish Housing Regulator.



Trend Chart Commentary:

This was a new performance indicator introduced in 2013/14 to reflect the information reported to the Regulator and SHBVN on an annual basis. In 2013/14 the service collected the information annually. This has now changed to collect the information monthly and reporting on performance on a quarterly basis. In 2013/14 Building Services performance was 11.3 hours. Following the submission to the Regulator a review was carried out and a number of changes to the processes were implemented. This has resulted in significant improvements in the first three quarters of 2014/15.

The service has carried out a benchmarking exercise with Scottish Housing Best Value Network. In 2013/14 we were ranked 6th highest out of 21 Scottish Local Authorities in the peer group. The average for medium sized LA was 9 hours and the SHBVN average was 5 hours.

Target 2015/16: 6 hours

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 gave a positive response on their experience 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. This indicator is the number of respondents who chose 'a positive response 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. In 2013/14 as part of the introduction of Scottish Housing Charter Building Services now report customer satisfaction using the 5 point scale responses. The categories are, Very satisfied, Fairly Satisfied, Neither or, Fairly Dissatisfied, Very Dissatisfied



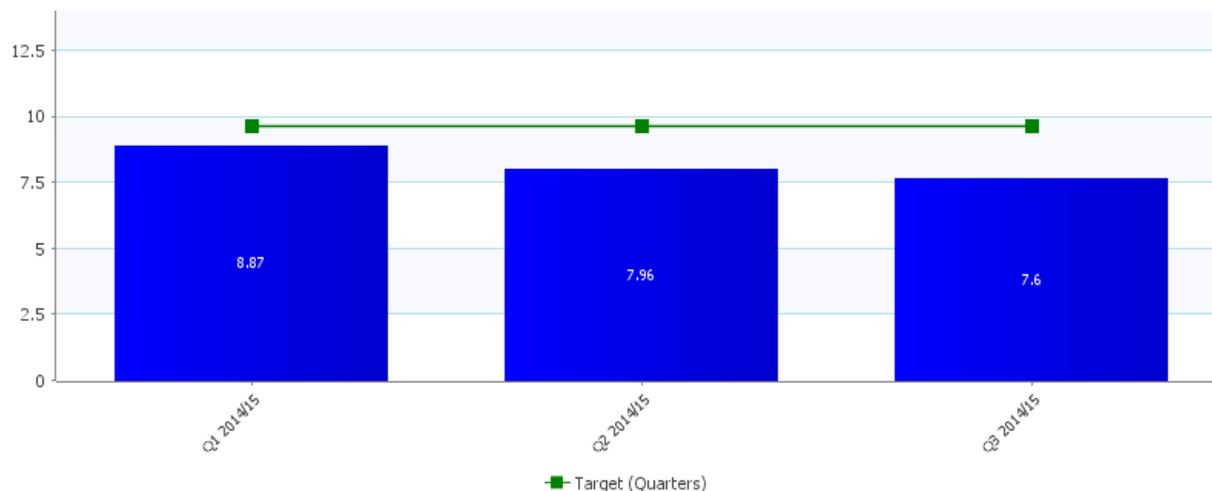
Trend Chart Commentary:

The trend shows continued improvement in performance over the last 3 quarters on this PI. In quarter three performance has not met target, although performance has increased by 1.97% from the previous month. 6 responses indicated that they were very dissatisfied, fairly dissatisfied or neither with the service. The repair teams analyse all feedback and arrange to contact all customers who provide non positive responses to discuss ways of improving the service. The repair teams analyse all survey feedback and look to see where improvements can be made. In 2013/14 Building Services received 4867 customer surveys from 41623 completed jobs captured by paper surveys or personal digital assistants. 162 customer responded neither satisfied or dissatisfied with the service they received. 95.63% responded with positive response. In addition 241 customer satisfaction surveys were being carried out at evenings by the customer service centre. 95.26% responded with positive response.

Target 2015/16: 99%.

BUSMT016_9b - Average length of time taken to complete Housing Non-Emergency Repairs

This new performance indicator information is taken from our repairs system. The system records from the date the customer reports the Non-emergency repair to the date of completion of the repair. The average length of time is calculated by the total time duration in days divided by the amount of jobs completed. This performance indicator is included in the council's annual return to the Scottish Housing Regulator



Trend Chart Commentary:

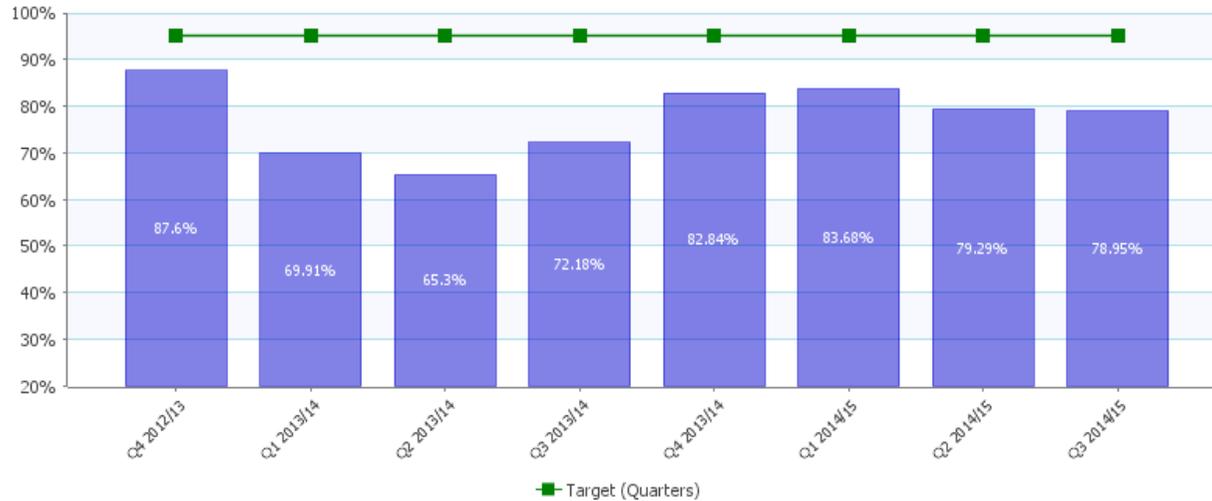
This indicator was introduced in 2013/14 to reflect the information reported to the Regulator and SHBVN on an annual basis.

In 2013/14 the service collected the information to the regulator annually. This has now changed to collecting the information monthly and reporting on performance on a quarterly basis. In 2013/14 Building Services performance was 10 days. This has resulted in significant improvements in the first three quarters of 2014/15. The service has carried out a benchmarking exercise with Scottish Housing Best Value Network. In 2013/14 we were ranked 11th highest out of 21 Scottish Local Authorities in the peer group. The average for medium sized LA was 10 days and the SHBVN average was 6.6 days.

Target 2015/16: 7 days

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

This performance indicator 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. Timescales can vary from attendance within 3 hours for an emergency to 20 days for a routine repair. Building Services has an expected Target of 95% for this performance indicator.



Trend Chart Commentary:

The trend shows the target has continually not been met. However there has been an improvement in performance for the same period in 2013/14, an increase of 13.06%.

Performance can vary depending on the volume and complexity of repairs requested by our customers. Work is ongoing with Construction Services to review the repair category timescales and introducing the non-housing emergency repairs in the housing ward teams. The review will be complete by the end of March 2015 and we will see an increase in jobs complete within the agreed 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 2015/16: 85%

3.2.5 Calendar of Improvement and Efficiency Activity (Building Services)

Action	Frequency	2015/16 (✓)											
		Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
● Performance management	Monthly	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
● Review of Performance Indicators and targets	Annual											✓	
● Benchmarking	Ongoing	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
● 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/improvement activity)	Ongoing	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
● Progress review of improvement actions	Ongoing	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
● CSE preparation	Annual											✓	
● Inspection or Audit activity	As required												
● Budget Management activity	Monthly	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
● Equality Impact Assessment(s)	As required												
● Health and Safety Assessment(s)	Ongoing	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
● Business Continuity Planning	Annual									✓			
● Workforce Planning	Ongoing	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
● PRPDPs	Annual	✓											
● Customer consultation	Ongoing	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
● Review of Service Standards	Annual											✓	
● Planned Engagement activity	Ongoing	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
● Website content management	Quarterly		✓			✓			✓			✓	

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

3.3 Housing Need

Manager:	AnnMarie Carr
Number of Staff (FTE):	56.1
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 2015/16 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 three 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 2015/16						
Current Action	Description	Planned Outcome	Owner	Start	End	Status (Planned, Active)
Housing Need Service future provision review	Assessing service structure, housing demand, current position and supply within West Lothian to provide options for the future provision and delivery of the service	A redesigned homeless accommodation model to increase customer satisfaction with the quality of the accommodation provided and meet statutory requirements and service standards	Ann Marie Carr	01/04/2015	31/03/2016	Active
Blackburn Assessment Centre	Redevelopment of Blackburn Homeless Unit to deliver the new Assessment Centre as well as an additional 10 units of temporary accommodation	Provision of improved linked support in delivery of comprehensive assessments that will ensure needs and identify support required to meet the needs of service users at the point of contact	Ann Marie Carr	01/04/2015	31/03/2016	Active
Storage of Homeless Furniture	Relocation of furniture storage facilities for homeless households, to an in-house provision, working in partnership with Operational Service and Building Services. Developing approach to make better use of resource offering furnished/unfurnished temporary accommodation	Reduction in overall storage costs	Ann Marie Carr	01/04/2015	31/03/2016	Active

Actions 2015/16						
Current Action	Description	Planned Outcome	Owner	Start	End	Status (Planned, Active)
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	AnnMarie Carr	01/04/2013	31/03/2016	Active
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	AnnMarie Carr	01/04/2014	31/03/2016	Active
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.	AnnMarie Carr	01/04/2014	31/03/2016	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"> <caption>Performance Data (2009/10 - 2013/14)</caption> <thead> <tr> <th>Year</th> <th>Actual Performance (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <tr> <td>2009/10</td> <td>65.7%</td> <td>67.1%</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>67.1%</td> </tr> <tr> <td>2012/13</td> <td>73.7%</td> <td>67.1%</td> </tr> <tr> <td>2013/14</td> <td>76.4%</td> <td>67.1%</td> </tr> </tbody> </table>	Year	Actual Performance (%)	Target (%)	2009/10	65.7%	67.1%	2010/11	67.1%	67.1%	2011/12	68.8%	67.1%	2012/13	73.7%	67.1%	2013/14	76.4%	67.1%
Year	Actual Performance (%)	Target (%)																
2009/10	65.7%	67.1%																
2010/11	67.1%	67.1%																
2011/12	68.8%	67.1%																
2012/13	73.7%	67.1%																
2013/14	76.4%	67.1%																
<p>Trend Chart Commentary: Since 2010/11 the increase in new build housing in West Lothian has had a positive impact especially in the last two years, in the proportion of priority, unintentionally homeless applicants for whom permanent accommodation was secured.</p>																		
<p>Target 2015/16: 76%</p>																		

HQSHOM031_9a.2a - Percentage of repeat homeless presentations.



Trend Chart Commentary:

There has been a significant reduction in repeat homeless presentations over the last four years due to the focussed work undertaken by the Housing Needs service. There was slight increase in 2011/12 and each case contributing to this rise has been reviewed to establish the reasons for the repeat presentation and has allowed appropriate strategies to be put in place to improve performance.

Performance for 2012/13 demonstrates a significant improvement in our position with repeat performance at 3.1% compared to a year-end position in 2011/12 of 6.1 %. Following verification from the Scottish Government the 2013/14 figure demonstrates further improvement in our position as nationally West Lothian are the 2nd lowest local authority in Scotland in terms of repeat homeless applications

Target 2015/16: 2%

HOMMP1516_9b.1a - Number 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 successfully sustain their tenancy for more than 12 months. Good performance in this area indicates that we have achieved successful outcomes for the individuals working with our service.



Trend Chart Commentary:

The Housing Need Service sets our targets in consultation with tenant representatives and service users annually. Tenancy sustainment for formerly homeless households during the last 4 years has been consistently with slight fluctuations in numbers over 500. Fluctuations are expected due the nature of the indicator, which is based on the reasons applicants terminate accommodation. The number of council tenancies that were sustained after 12 months for previously homeless people has increased in 2014/15, to 757 and has exceeded target set.

Target 2015/16: 85%

3.3.5 Calendar of Improvement and Efficiency Activity (Housing Need)

Action	Frequency	2015/16 (✓)											
		Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
● Performance management	Monthly	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
● Review of Performance Indicators and targets	Annual											✓	
● Benchmarking	Ongoing	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
● 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)	Ongoing	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
● Progress review of improvement actions	Ongoing	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
● CSE preparation	Annual											✓	
● Inspection or Audit activity	As required	✓		✓	✓								
● Budget Management activity	Monthly	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
● Equality Impact Assessment(s)	As required												
● Health and Safety Assessment(s)	Ongoing	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
● Business Continuity Planning	Annual									✓			
● Workforce Planning	Ongoing	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
● PRPDs	Annual										✓	✓	✓
● Customer consultation	Ongoing	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
● Review of Service Standards	Annual										✓		
● Planned Engagement activity	Ongoing	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
● 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):	14.2
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 2015/16 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
- Administering Private Sector Improvement and Repair Grants through the published Scheme of Assistance
- Development and maintenance of the Housing Asset Register
- Planning for compliance with EESSH – (Energy Efficiency Standard for Social Housing) the new legislated standard for all Social Landlords to meet by 2020. EESSH builds on the energy targets and guidance in the Scottish Housing Quality Standard (SHQS).
- Home Energy Efficiency Programme (HEEPS) – programme to improve energy efficiency of our stock and to reduce fuel poverty and carbon emissions through maximising the funding awarded for the HEEPS programme in West Lothian.

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)
- Legal Services
- Finance and Estates

3.4.3 Actions

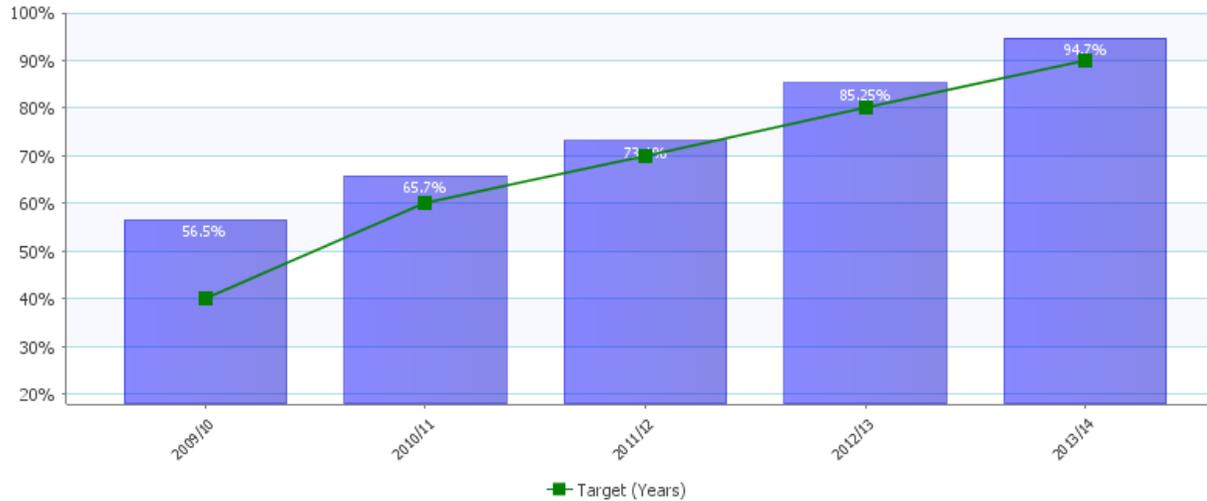
Actions 2014/15						
Completed Actions	Description	Planned Outcome	Owner	Start	End	Status
Local Housing Strategy Action Plan	Develop the Action Plan for the West Lothian Local Housing Strategy	Achieve successful partnership working with stakeholders, ensuring actions are progressed and outcomes achieved	Colin Miller	01/04/2014	31/03/2015	Complete

Actions 2015/16						
Current Actions	Description	Planned Outcome	Owner	Start	End	Status (Planned, Active)
EESSH	To work towards meeting 2020 standard for the Energy Efficiency Standard for Scotland	100% compliance with EESSH standard by deadline	Colin Miller	01/04/2015	31/03/2020	Planned
Delivery of New Council House Build and Capital Programme	To work with contractors to obtain all statutory consents for new build programme and achieve site start on various sites	Completion of work on delivering 1,000 council houses for rent by 2017	Colin Miller	01/04/2015	01/05/2017	Active
Develop Capital Programme Planning and Asset Management	Continue to develop the capital programme planning process	Deliver a holistic approach to regeneration in partnership with other services to improve project planning, delivery, management information, customer engagement and satisfaction	Colin Miller	01/04/2015	31/03/2016	Active

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 Scottish Government expects all homes rented from social landlords to meet the Scottish Housing Quality Standard (SHQS) by 31 March 2015. Since 2006, the Housing Capital Programme has been aligned with a delivery plan aimed at ensuring that all council housing stock meets the SHQS by 31 March 2015. The performance chart shows a year on year improvement in the percentage of the housing stock meeting the SHQS. Significant progress has been made each year and at the end of 2013/14, 94.7% of the council housing stock met the SHQS. The council is well on the way to achieving the Scottish Housing Quality Standard (SHQS) by the target date of 31 March 2015.

In 2012/13, West Lothian Council was ranked 8th out of 26 Scottish Local Authorities who have a council house service, an improvement of three places from the previous year. In 2013/14, West Lothian's position improved to 3rd out of 26 Scottish Local Authorities.

Target 2015/16: 100%

HQSSAT036_6a - Percentage of tenants who are satisfied with the quality of their home.

The information for this indicator is taken from the annual Tenant Satisfaction survey sent out to council tenants in Tenants News. Tenants are asked 'Overall, how satisfied or dissatisfied are you with the quality of your home?' and can select from a five point scale from very satisfied to very dissatisfied.



Trend Chart Commentary:

In our latest survey to tenants, 690 responses were received for the question, "Overall, how satisfied or dissatisfied are you with the quality of your home". The percentage who chose very or fairly satisfied was 83.8% and is the third consecutive year we have had satisfaction levels increasing. The increase in the last three years can be attributed to the council's extensive refurbishment and improvement programmes.

The latest benchmarking information we have is based on the results of the 2013 survey. We recorded 82.8% in that year and this compares favourably with the Scottish average of all local authorities in our benchmarking group where 81.1% was recorded. We will be able to benchmark the 2014 results in the autumn of 2015.

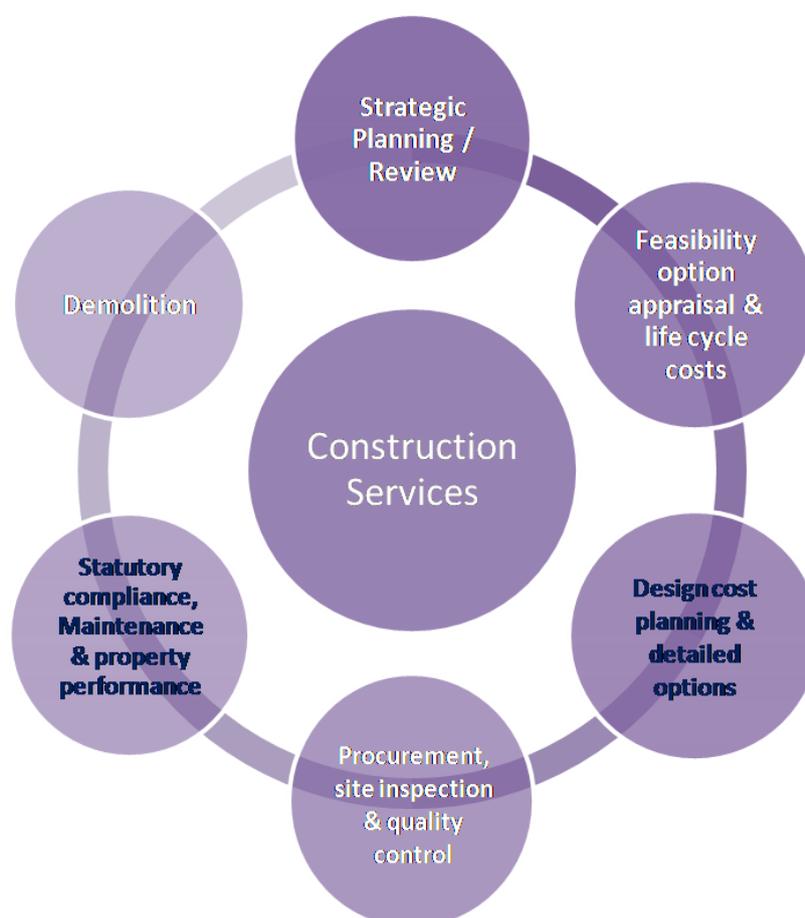
Target 2015/16: 84%

3.5 Construction Services

Manager:	Marjory Mackie
Number of Staff (FTE):	46.6
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 Fire Safety Regulations, Legionella, Gas Safety and Electrical

Installations. Management of asbestos compliance for the council is provided by the Asbestos Team who joined Construction Services at the start of 2014. The Planned Improvements Team delivers the Council's planned improvement investment programmes and minor project works. The team also manages the programme of condition surveys, bogus caller investigations, 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 2015/16 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 and Economic Development
- Finance and Estates
- Education and Area Services
- Operational Services
- External contractors and consultants
- Framework Consultant Partners

3.5.3 Actions

Actions 2014/15						
Completed Action	Description	Outcome	Owner	Start	End	Status (Planned, Active)
Review and improve the approach to performance management	Review the range and 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	Complete

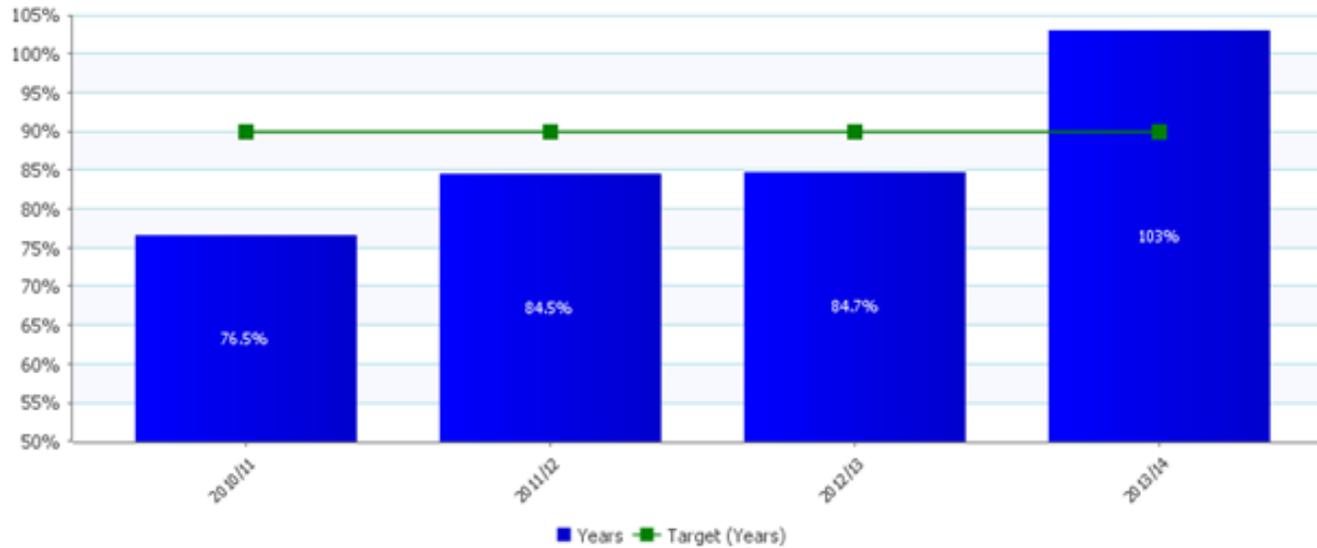
Actions 2015/16						
Current Actions	Description	Planned Outcome	Owner	Start	End	Status (Planned, Active)
IT System Development	Implement Atrium IT software system	Enable asset management of non-housing council buildings	Ross Macdonald	01/04/2015	31/03/2017	Planned
Compliance and Quality Control	Review property compliance arrangements and identify opportunities for further improvements	Compliance with legislative requirements	Marjory Mackie	01/04/2015	31/03/2016	Active
Property Maintenance	The service will develop a maintenance policy and	Service, efficiency and customer service	Marjory Mackie	01/04/2015	31/03/2016	Active

Actions 2015/16						
Current Actions	Description	Planned Outcome	Owner	Start	End	Status (Planned, Active)
	review the procedures to establish robust and efficient service delivery	improvements				
Works contracts	The service will work in partnership to develop a works framework to support the capital programme	Improved efficiency in delivery times as there will be a reduction in tenders	Marjory Mackie	01/04/2015	31/03/2016	Planned

3.5.4 Performance

CSg010_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.



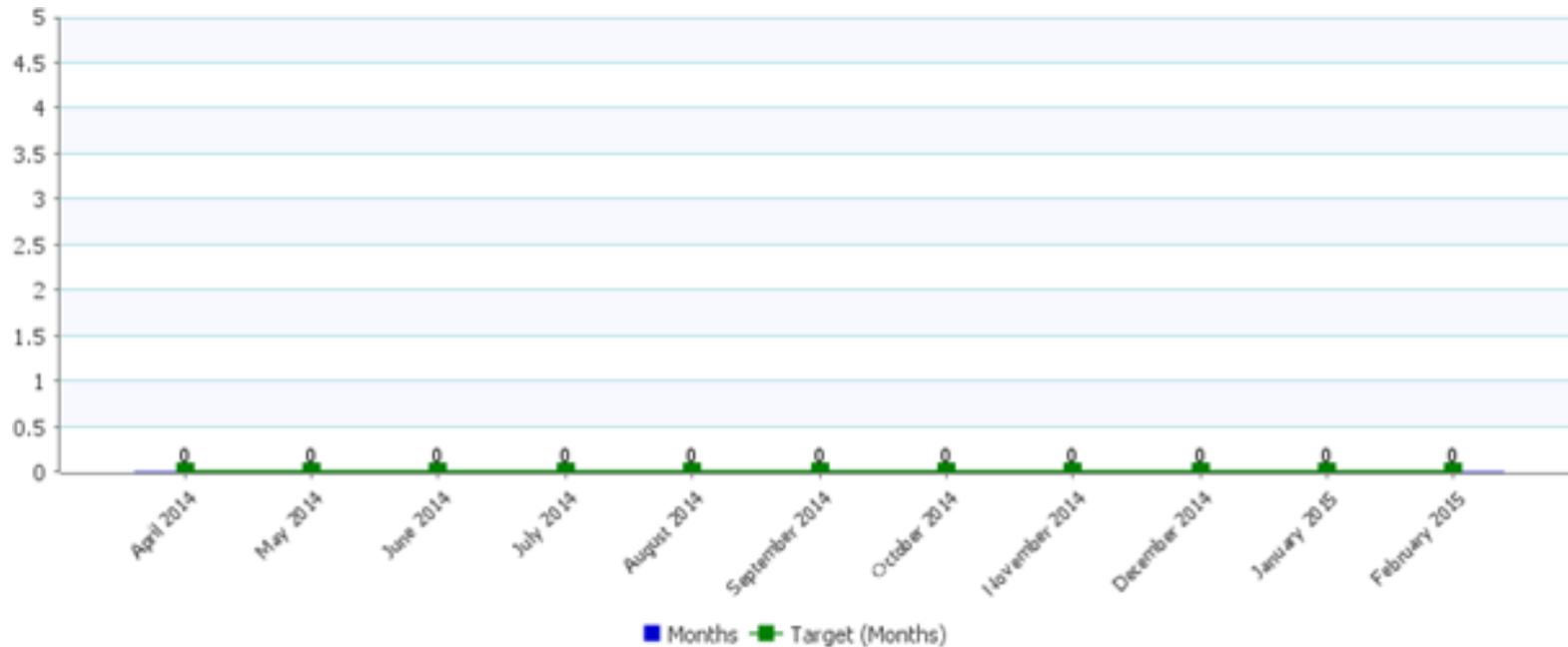
Trend Chart Commentary:

This annual indicator shows improvement in the capital programme spend achieved by Construction Services and has exceeded the target of 90% in 2013/14. This continues the trend in previous years where there has been a steady successive increase and can be attributed to improved longer term resource planning. In 2013/14 Construction Services were responsible for £18.9million of capital works and successfully delivered £19.4million through acceleration of the 5 year capital programme. Following this improvement the target for 2014/15 has been increased to 100%. Construction Services are responsible for £33.3 million of capital works in 2014/15.

Target 2015/16: 100%.

CSM022_9b.1a - Days lost at schools due to building failure excluding PPP Schools (Construction Maintenance Only).

This performance indicator (PI) measures the teaching days lost due to school closure - excluding Public Private Partnership (PPP) schools - as a result of building failure not attributable to utilities, for example fire, vandalism, breakdown of boiler etc.



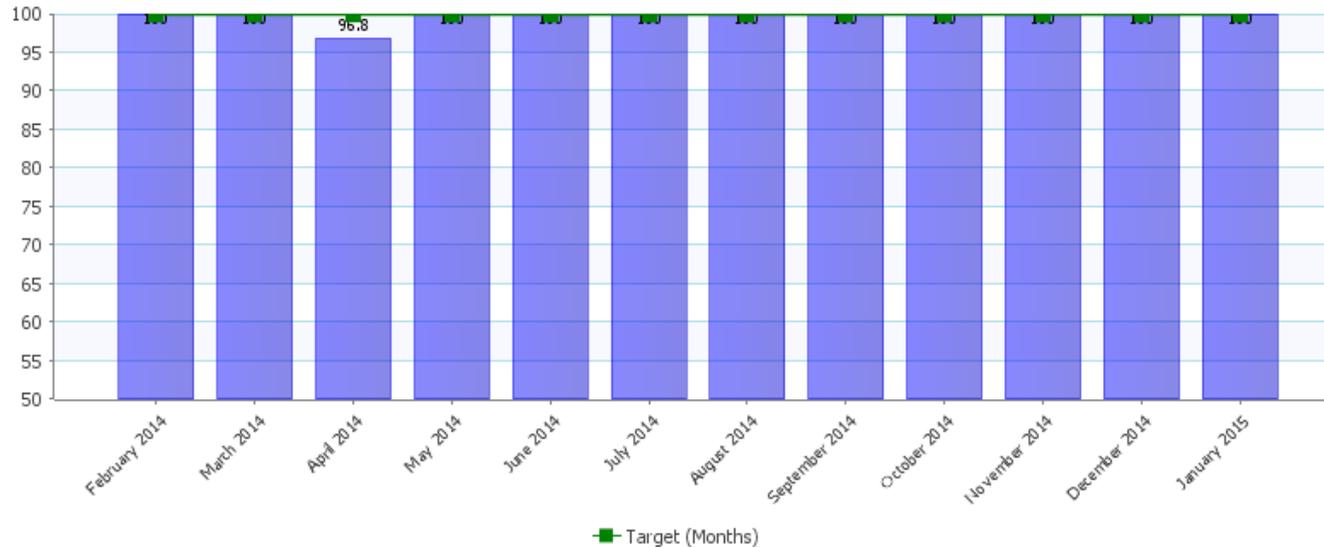
Trend Chart Commentary:

The total number of days lost within the previous 12 months was 0 days.

Target 2015/16: 0 days lost

CSM011_9b - Percentage of Properties with Fire Safety Risk Assessment updated within last 5 years

This performance indicator (PI) measures the percentage of Properties where a 5 year FSRA has taken place within the last 12 months. There are currently 260 premises on the asset register requiring a Fire Safety Risk Assessment and these are reviewed on a 5 yearly rolling basis. This information is collated monthly by means of a report. All actions are logged on Covalent, monitored and reported on.



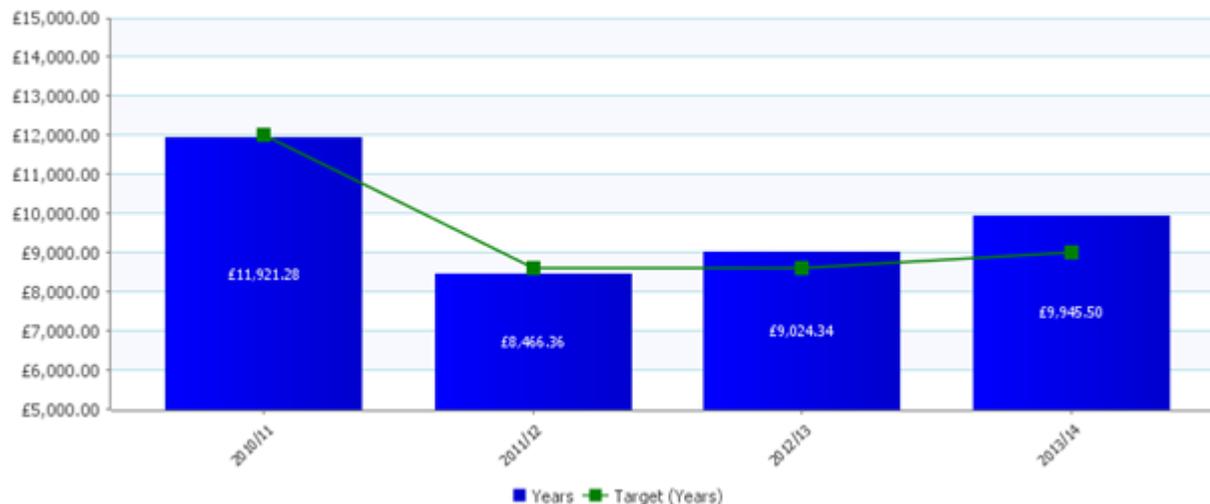
Trend Chart Commentary:

During the month of April 2014 8 FSRA were outwith timescale. These are: St Anthony's, Dickson Court, Kirkton Machine Store, St Columbas Primary, Armadale cemetery, St Josephs' Primary, Fauldhouse Cemetery, Hermand Park Cemetery. The reduction in number completed can be attributed to several factors including the window maintenance programme, wall survey/maintenance programme and annual leave have all had an effect on our ability to complete the FSRA programme for the month of April. The reasons for this were investigated and we adjusted our workload to ensure the programme returned to target for the following months. The slight dip in February is a result of the FSRA for West Lothian Civic Centre added to our remit. The FSRA for the civic centre has been programmed in for completion within the month of March.

Target 2015/16: 100%

P:CSM025_9a.1a - Cost of Maintenance Services per £'000 of net Revenue Maintenance Budget (Corporate Property)

This performance indicator (PI) measures the Cost of Maintenance Services per £'000 of net Revenue Maintenance Budget (Corporate Property)



Trend Chart Commentary:

This annual indicator shows a downward trend in the cost of the maintenance service provided by Construction Services over the 2010/11 and 2011/12. This was primarily as a result of staff reductions within the Construction Services Maintenance Team in 2011/12. The cost has increased slightly in 2012/13 and again in 2013/14, but is still within benchmarked fees of £15,000 per £'000 (15%) in other authorities.

This increase can be attributed to a greater emphasis on statutory compliance across the property estate and reflects an increase in work of the Maintenance Team in Construction Services undertaking Fire Safety Risk Assessments and other compliance checks within buildings. The target for 2014/15 will be £9,500 per £'000 (9.5%) of the Revenue Maintenance budget.

Target 2015/16: £9,000.00

3.5.5 Calendar of Improvement and Efficiency Activity (Construction Services)

Action	Frequency	2015/16 (✓)											
		Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
● Performance management	Monthly	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
● Review of Performance Indicators and targets	Annual											✓	
● Benchmarking	Ongoing	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
● 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)	Ongoing	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
● Progress review of improvement actions	Ongoing	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
● CSE preparation	Annual											✓	
● Inspection or Audit activity	As required												
● Budget Management activity	Monthly	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
● Equality Impact Assessment(s)	As required												
● Health and Safety Assessment(s)	Ongoing	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
● Business Continuity Planning	Annual									✓			
● Workforce Planning	Ongoing	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
● PRPDs	Annual	✓											
● Customer consultation	Ongoing	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
● Review of Service Standards	Annual											✓	
● Planned Engagement activity	Ongoing	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
● 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):	14.8
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 2015/16 will be:

- Quality development, including service development, tenant participation, systems administration, managing complaints
- Service improvement, 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
- Ensuring compliance with corporate strategies, including the Improvement Strategy, the Customer Service Strategy and the People Strategy
- Review of all surveys and consultation methods across the service to ensure compliance, provide critical profile information of our customers whilst improving response rates and to ensure efficiency of our collection of customer data
- Preparing the service for the introduction of Universal Credit
- System development and completion of phase two of the Open Housing system as well as undertaking major upgrades
- 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
- Finance and Estates
- Capita Software Solutions
- Area Services

- Scottish Housing Regulator
- Scottish Best Value Sharing Network (SHBVN)
- Customer Service Excellence
- Department of Work and Pensions (DWP)

3.6.3 Actions

Actions 2014/15						
Completed Actions	Description	Planned Outcome	Owner	Start	End	Status
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	Complete

Actions 2015/16						
Current Actions	Description	Planned Outcome	Owner	Start	End	Status (Planned, Active)
Customer Care	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	01/04/2015	31/03/2016	Planned
Welfare Reform	Working with other services to prepare our service and customers for welfare reforms including Universal Credit	To minimise the impact of welfare reforms on our customers and the service	Elaine Byrne	01/04/2015	31/03/2017	Active
Surveys and Consultations	To undertake a full review of all customer surveys and align to regulatory,	To have a streamlined suite of surveys and increase response levels	Elaine Byrne	01/04/2015	31/03/2016	Active

Actions 2015/16						
Current Actions	Description	Planned Outcome	Owner	Start	End	Status (Planned, Active)
	corporate and best practice requirements					
Performance Reporting	Review and analysis of all performance indicators attributed to the service on the Covalent system	Cleanse all duplication or non-current PI's from system and align PI's/reports to reflect the Housing Regulator ARC requirements	Elaine Byrne	01/04/2015	31/03/2016	Active
Carried Forward Actions	Description	Planned Outcome	Owner	Start	End	Status
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	Active
Communication and customer service	To adopt a programme of activities to promote channel shift	Reduction in number of unnecessary customer engagements and increase numbers of customer transactions online	Elaine Byrne	01/04/2014	31/03/2016	Active

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.

The information for this indicator is taken from the annual Tenant Satisfaction survey sent out to council tenants in 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:

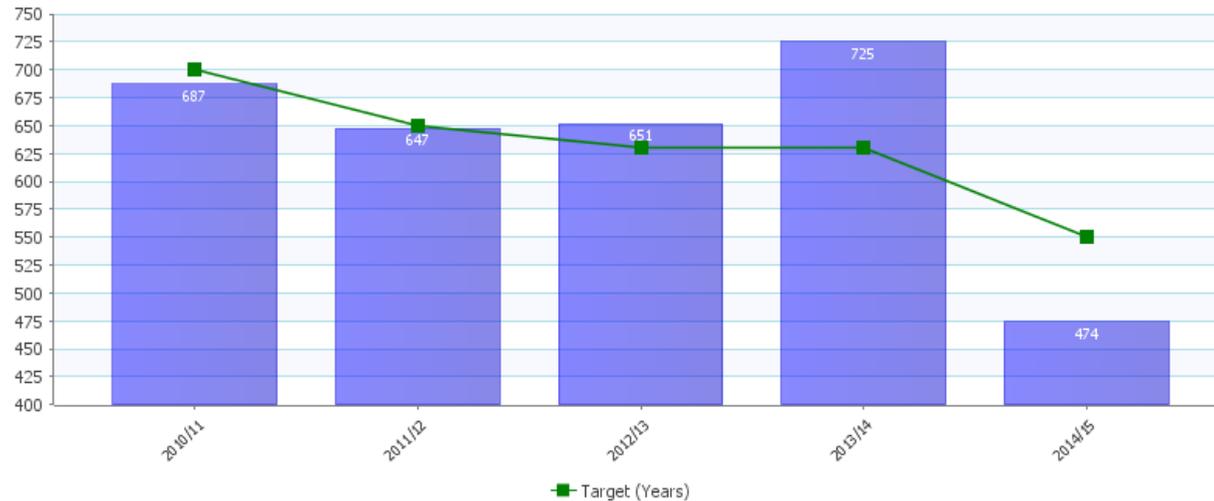
We had a stepped improvement four years ago in this area and since then have recorded a consistently high level of satisfaction in this area with 2014/15 recording the highest performance on record. The service has increased the range of consultation methods during this period. The revamped Tenants News has also received positive feedback and will be a contributing factor to the high levels of satisfaction in this area.

The latest benchmark information we have is based on 2013/14 results. In this year we recorded satisfaction of 85% compared to a local authority average of 77.7%. Our target is a stretched target based on the previous year's performance.

Target 2015/16: 87%

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

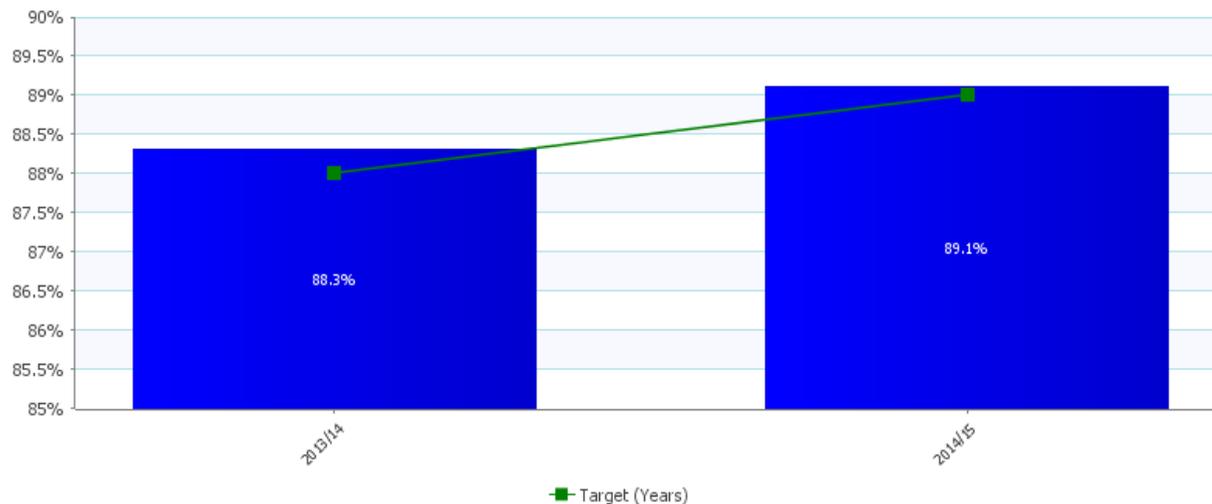
There is no particular trend on the number of complaints we receive on an annual basis. The increase in 2013/14 can be attributed to refresher training for staff on the need to record complaints on CRM. We review themes from complaints and take action to prevent reoccurrence where we can. This review action has reduced our complaints in 2014/15 by 15% year to date (January).

We set the target based on the previous year's number of complaints as we strive to reduce complaint numbers. While we do record a higher number of complaints it is worth noting that on an average over 40% of all complaints received by the service are not upheld.

Target 2015/16: 540

HQSARC01_6a - Percentage of tenants who are satisfied with the overall service from Housing, Construction and Building Services.

Figures obtained from the annual tenant satisfaction survey sent out to all tenants with Tenants News. Tenants are asked 'Taking everything into account, how satisfied or dissatisfied are you with the overall service provided by your landlord?' and can select from a five point scale from very satisfied to very dissatisfied. The question is set by the Scottish Housing Regulator to meet the requirements of the housing charter.



Trend Chart Commentary

In our 2014/15 survey to tenants, 690 responses were received for the question, "Taking everything into account, how satisfied or dissatisfied are you with the overall service provided by your landlord?". The percentage who chose very or fairly satisfied was 89.1% and is an improvement on the previous year. The question was introduced in 2013/14 as part of the requirements of the Scottish Housing Charter.

The latest benchmarking information we have is based on the results of the 2013/14 survey. We recorded 88% in that year and this compares favourably with the Scottish average of all local authorities in our benchmarking group where 81% was recorded. We will be able to benchmark the 2014 results in the autumn of 2015. Our target is a stretched target based on the previous year's results.

Target 2015/16: 90%

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	Dyann Weir	Feedback session , Tenants News
	Tenant Participation Development Working Group	Ongoing	Siobhan Mullen	Tenants News, Tenants Panel, Housing Networks
	Registered Tenant Organisations	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
	Housing Networks	Monthly	Siobhan Mullen	Tenants News, Homeless Networks, Tenants Panel
	Homeless Networks	Monthly	Jayne Minto/Kirsty Smeaton-Brown	Tenants News, Housing Networks, Tenants Panel
Current Tenants	Tenants Information Day	Annual	Siobhan Mullen	Tenants News, Housing Networks, Tenants Panel

Customer Consultation Schedule				
Customer Group	Survey Method	Frequency	Responsible Officer	Feedback Method
	Annual Tenant Satisfaction survey	Bi-Annual	Elaine Byrne	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 complete survey following repairs	On-going	Grant Taylor	Reported in Tenants News and to tenants groups
New Tenants (lettings survey)	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	AnnMarie 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	AnnMarie Carr	Reported in Tenants News, on the website and to tenants groups
	Homeless Network	Monthly	Jayne Minto/Kirsty Smeaton-Brown	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

Customer Consultation Schedule				
Customer Group	Survey Method	Frequency	Responsible Officer	Feedback Method
Homelessness Stakeholders	Joint Strategy Group	Bi-Monthly	AnnMarie Carr	Minutes and updated action plans
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	Robert Boal	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

Customer Consultation Schedule				
Customer Group	Survey Method	Frequency	Responsible Officer	Feedback Method
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
Construction Services customers who have had major project works carried out	Electronic Post Project Customer Satisfaction	2 Months post-practical completion (results collated 1/4)	Team Principals	Results & Improvement Plan 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	Quarterly	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 2015/16	PI Category	Staff Resource (FTE)	Revenue Expenditure Budget 2015/16	Revenue Income Budget 2015/16	Net Revenue Budget 2015/16
						£	£	£
Responsive Repairs - Sustaining council housing and communities	To provide a repairs, gas servicing and estate management service to our customers that meets their needs.	8. Protecting the built and natural environment	Average cost of housing emergency repair BUSMT015_9a - Target £65.30 Average cost of housing non emergency repair (BUSMT016_9a): Target £113.00	WLAM	10.5	17,519,172	(17,519,172)	0
			Percentage of Housing Repairs completed to timescale (BUS002_9b): Target 95%	PUBLIC				
Management of voids - Void Management and Letting	To improve letting and minimise loss of rental income	8. Protecting the built and natural environment	The percentage of void rent lost through properties being empty (SSHC Indicator 34): Target 0.60%	PUBLIC	28.9	2,292,597	(2,292,597)	0
			Percentage of mainstream vacant properties (i.e. The empty houses let for permanent housing, including New Build) let in 0-2 weeks (LETS004_9b): Target 55%	PUBLIC				
Rent Collection & Arrears Management - Managing	To maximise the collection rate for rental income and ensure that	8. Protecting the built and natural environment	Gross rent arrears as at 31 March each year as a percentage of rent due for the reporting year (SSHC Indicator 31): Target 5%	WLAM	23.2	3,065,959	(3,065,959)	0

Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2015/16	PI Category	Staff Resource (FTE)	Revenue Expenditure Budget 2015/16	Revenue Income Budget 2015/16	Net Revenue Budget 2015/16
						£	£	£
Tenancies including arrears	customers in difficulty are provided with appropriate support and advice.		Rent collected as a percentage of total rent due in the reporting year (SSHC Indicator 24): Target 97.5%	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 (HQSFIN066_9a): Target £7.00	WLAM	9.4	574,094	(574,094)	0
			Percentage of tenants who feel their landlord is good at keeping them informed about their services and decisions of tenants (SSHC Indicator 3): Target 86.5%	WLAM				
New Build Programme	To build new council houses for rent and work with development partners to invest in housing in West Lothian	8. Protecting the built and natural environment	Percentage of new build capital programme delivered against approved budget (HAS011_9b): Target 90%	HIGH LEVEL	5.6	11,390,671	(11,390,671)	0
			Number of new council houses built per programme (HAS010_9a): Target 64	HIGH LEVEL				
Other Housing Capital Investment	To invest in our homes to make sure we comply	8. Protecting the built and natural	Percentage of capital programme delivered against original budget (HAS009_9b): Target 90%	WLAM	8.6	8,911,849	(8,911,849)	0

Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2015/16	PI Category	Staff Resource (FTE)	Revenue Expenditure Budget 2015/16	Revenue Income Budget 2015/16	Net Revenue Budget 2015/16
						£	£	£
Programme	with our statutory responsibilities as landlord and owner	environment	Average time to complete approved applications for medical adaptations in the reporting year (SSHC Indicator 23): Target 24 days	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 HCBS complaints upheld (HQSCOM012_9a): Target 20%	WLAM	14.8	1,364,256	(1,364,256)	0
			Percentage of HCBS Stage 1 complaints resolved within 5 days (HQSCOM030_9b): Target 80%	WLAM				
Housing Revenue Account	Total :-				101.0	45,118,598	(45,118,598)	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 cost of housing emergency repair BUSMT015_9a - Target £65.30 Average cost of housing non emergency repair (BUSMT016_9a): Target £113.00	WLAM	181.9	8,262,090	(8,262,090)	0
			Percentage of Housing Repairs completed to timescale (BUS002_9b): Target 95%	PUBLIC				
Gas Servicing	To provide gas servicing to our customers that meets their needs.	8. Protecting the built and natural environment	Average cost of gas service (BUSGAS103_9a): Target £54	WLAM	34.4	1,545,452	(1,545,452)	0
			Percentage of gas services completed within 12 months (BUSGAS106_9b): Target 99%	PUBLIC				

Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2015/16	PI Category	Staff Resource (FTE)	Revenue Expenditure Budget 2015/16	Revenue Income Budget 2015/16	Net Revenue Budget 2015/16
						£	£	£
Enhanced Estates Management Service	To provide an enhanced estate management service to our customers that meets their needs	8. Protecting the built and natural environment	Average cost of enhanced estate management service per communal block (BUSMT011_9a): Target £150.00	WLAM	15.1	1,293,514	(1,293,514)	0
			Percentage of enhanced estate management jobs attended within target (BUS100_9b): Target 100%	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 Programme delivered of budget allocated to Building Services (BUSMT012_9b): Target 100%	WLAM	150.0	12,258,000	(12,258,000)	0
				WLAM				
Education & General Services Capital Investment Programme	To invest in our schools and offices to make sure we comply with our statutory responsibilities	8. Protecting the built and natural environment	Percentage of General Services Capital Programme delivered of budget allocated to Building Services (BUSMT013_9b): Target 100%	WLAM	52.9	2,500,000	(2,500,000)	0
				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	Percentage of non-housing repairs completed to timescale (BUS003_9b): Target 95%	WLAM	35.7	1,600,000	(1,600,000)	0
				WLAM				
Building Services	Total :-				470.0	27,459,056	(27,459,056)	0

Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2015/16	PI Category	Staff Resource (FTE)	Revenue Expenditure Budget 2015/16	Revenue Income Budget 2015/16	Net Revenue Budget 2015/16
						£	£	£
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 the time of the complaint and attendance on site SSPi20a - Target 4	PUBLIC	7.0	299,068	0	299,068
			Total number of domestic noise complaints received by the night time team SSPi20_aiv – Target 1900	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 locally agreed targets (to be developed)	WLAM	11.0	1,384,554	(77,517)	1,307,037
			Percentage of tenants satisfied with the management of the neighbourhood that they live in SOA1304_33 – Target 82%	WLAM				
Neighbourhood Response	Total :-				18.0	1,683,622	(77,517)	1,606,105
Homelessness Prevention and Assessment	To improve our support services to prevent people from becoming	5. Minimising poverty, the cycle of deprivation	Number of applicants where homelessness is prevented SOA1307_12 Target: 260 households prevented	PUBLIC	21.5	860,036	(81,277)	778,759

Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2015/16	PI Category	Staff Resource (FTE)	Revenue Expenditure Budget 2015/16	Revenue Income Budget 2015/16	Net Revenue Budget 2015/16
						£	£	£
	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.	and promoting equality	Number of households initially presenting as homeless or potentially homeless (HQSHOM006) Target: 150 per month	HIGH LEVEL				
Homelessness Provision	To assess need and provide temporary and emergency accommodation	5. Minimising poverty, the cycle of deprivation and promoting equality	HQSHOM2102 - Temp Accommodation new PI still to be developed	WLAM	20.0	2,336,408	(2,302,972)	33,436
Housing Support	To help vulnerable tenants sustain	5. Minimising poverty, the	HQSSUPO27 - Support PI to be developed	WLAM	14.6	1,448,373	(58,568)	1,389,805

Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2015/16	PI Category	Staff Resource (FTE)	Revenue Expenditure Budget 2015/16	Revenue Income Budget 2015/16	Net Revenue Budget 2015/16
						£	£	£
	their tenancy and support vulnerable homeless people in securing a sustainable housing solution.	cycle of deprivation and promoting equality	Percentage of council tenancies that are sustained after 12 months for previously homeless people SOA1307_13 Target: 85%	PUBLIC				
Housing Needs	Total :-				56.1	4,644,817	(2,442,817)	2,202,000
Housing Capital Programme - 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 (to be developed)	WLAM	0.0	43,274	0	43,274
			Number of empty homes brought back into use (to be developed)	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	CSg048_9a Capital Spend (GS property): Target 100%	WLAM	21.1	1,208,716	(1,208,716)	0
			CSg002_9b.2 Percentage of projects delivered on time (GS property): Target 90%	WLAM				

Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2015/16	PI Category	Staff Resource (FTE)	Revenue Expenditure Budget 2015/16	Revenue Income Budget 2015/16	Net Revenue Budget 2015/16
						£	£	£
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	CSg049_9a Capital Spend (Open Space): Target 100%	WLAM	2.0	128,002	(128,002)	0
			CSg003_9b.2 Percentage of projects delivered on time (Open Space): Target 90%	WLAM				
Housing Capital Investment Programme - Housing Capital Projects	To deliver Housing funded major construction projects	Enabler Service - Financial Planning	CSg050_9a Capital Spend (Housing): Target 100%	WLAM	7.5	360,141	(360,141)	0
			CSg004_9b.2 Percentage of projects delivered on time (Housing): Target 90%	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 properties.	Enabler Service - Financial Planning	CSM025_9a.1a Cost of Maintenance Services per £'000 of net Revenue Expenditure - £9,000 (Corporate Property): Target 9.5%	WLAM	16.0	834,051	(834,051)	0
			CSM011_9b Percentage of Properties with FSRA within 5 years: Target 100%	WLAM				
Construction Services	Total :-				46.6	2,530,910	(2,530,910)	0
Housing, Construction & Building Services	Total :-				691.7	81,480,277	(77,628,898)	3,851,379

Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2015/16	PI Category	Staff Resource (FTE)	Revenue Expenditure Budget 2015/16	Revenue Income Budget 2015/16	Net Revenue Budget 2015/16
						£	£	£
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	13,000	0	13,000
Total :-					692.7	81,493,277	(77,628,898)	3,864,379

Housing, Construction & Building Services

Management Plan 2015/16

Alistair Shaw
Head of Service

April 2015

For more information:

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