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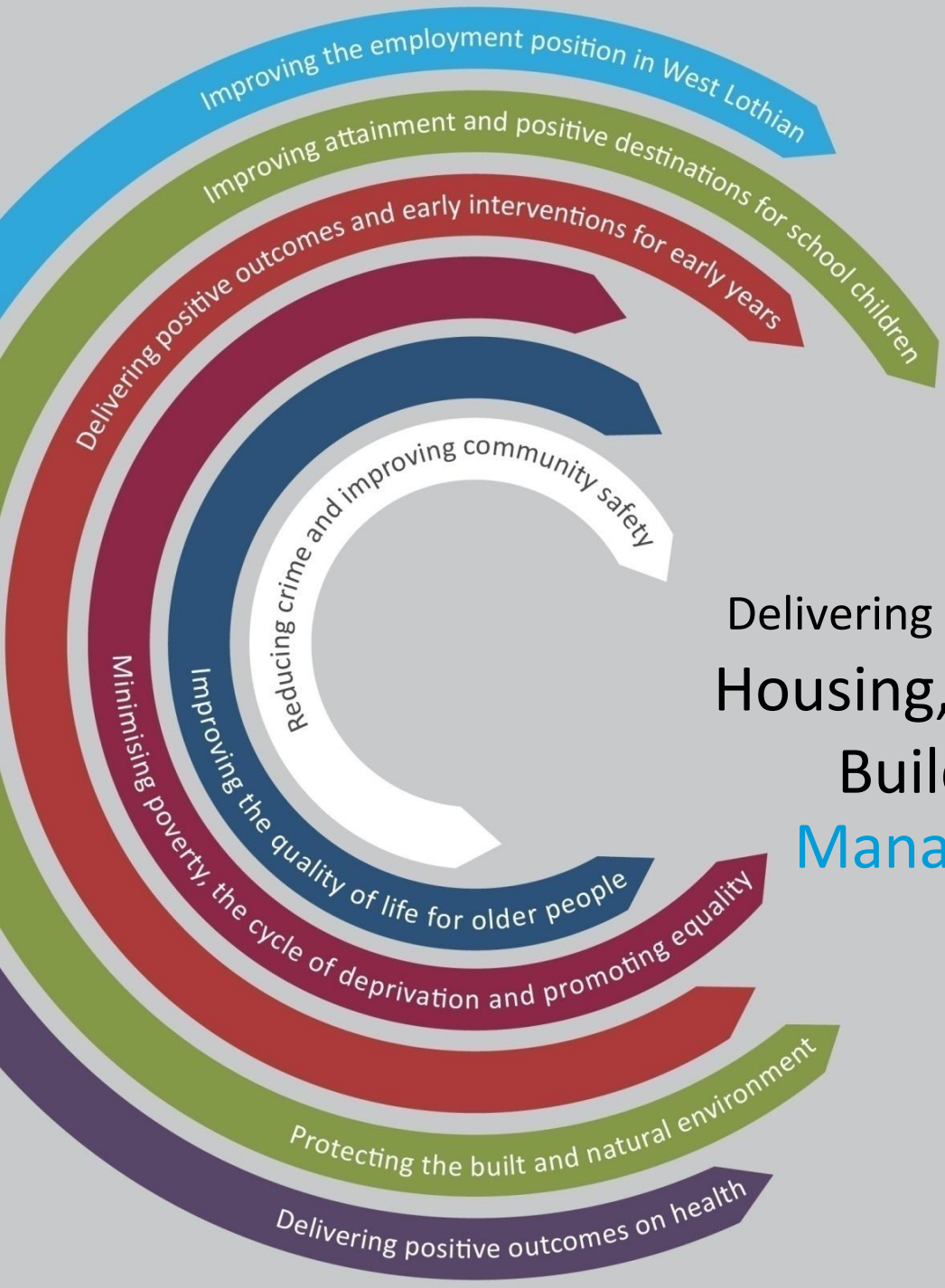

Delivering Better Outcomes

Housing, Customer & Building Services Management Plan

2016/17

CUSTOMER SERVICE EXCELLENCE UK
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1 Overview of Housing, Customer & Building Services

1.1 Introduction

Welcome to the Housing, Customer and Building Services Management Plan 2016/17

The purpose of this plan is to give an overview of Housing, Customer 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

1.1.1 Key Achievements for 2015/16

Housing, Customer and Building Services significant achievements attained in 2015/16 include:

- West Lothian Council has continued to deliver on and prioritise our ambitious new build housing programme which will see 1000 new homes for rent under construction by 2017.
- Building Services completed relocation to the new Kirkton Service Centre, enabling the service to improve efficiency and service delivery in modern, fit for purpose facilities.
- Completion of a review of the Housing Allocations policy delivered. The revised policy was implemented in April 2016 following significant engagement and consultation alongside significant review of the accompanying processes.
- Completion of the second Scottish Housing Regulator statutory Annual Return of the Charter. This was delivered in partnership with tenants to collate and prepare our submission, and co-produce the West Lothian HCBS Landlord Report. The service continued to deliver a high performance via the return.
- The service successfully launched our new Open Housing Integrated Management system. This project has also facilitated a platform for a mobile working project within HCBS.

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- Blackburn Homeless Assessment Centre was opened and is providing ten new temporary units to support homelessness in West Lothian. At present the centre provides additional accommodation for temporary tenancy however longer term, it is planned for the facility to act as an operational assessment centre for homelessness.
- The service delivered on our action plan to prepare for the introduction of Universal Credit. Work this year has included identifying tenants affected, offering financial planning and support, staff training and putting in place a dedicated central resource to support tenants and the service to manage impact.
- A new meeting on financial scrutiny was added to the Tenants Panel schedule in 2015. This innovative approach enables direct access for our tenant representatives to engage in budget and financial planning issues for the housing revenue account and capital programme.
- HCBS commissioned a study and are now working with SGN (gas network management) on an innovative project to address fuel poverty, by connecting four West Lothian villages to gas connection.
- The Community Safety Strategic Plan 2015-2018 was completed and published. The six agreed priorities will provide the focus for the implementation of the plan by Community Safety Partners in West Lothian.
- A new Private Sector Housing project team was formed to review council duties and developing a new approach to ensure full legislative compliance. The team comprises staff from Corporate and Planning and Economic Development, and is led by HCBS.
- The Tenant Participation Team delivered “Taster” sessions to tenants who had noted their interest in getting involved in Tenant Participation. As part of the Annual Tenant Satisfaction Survey, over 500 tenants offered to get involved in Tenant Participation in 2015/16, providing a platform to enhance tenant participation in 2016/17.
- The service has achieved a significant improvement in performance on resolving and managing complaints. Improvements to the analysis process have assisted the service to learn from the outcome of complaints.
- The service delivered on significant investment in a various school and council building refurbishment programmes over the course of the year, substantially facilitating the modernisation programme for the council.
- The service continued to be recognised for excellence in 2015/16. Individual staff, teams and tenants were recognised for their outstanding contributions via the Green Apple Awards, Celebrating Success, APSE Awards and the TIS National Excellence Awards.
- Proposals to integrate Customer Service Development and Community Facilities agreed by Council Executive following extensive consultation
- New Council intranet launched
- Family History Society supported to relocate to Lanthorn Community Centre
- Heritage Services won the Celebrating Success Award in the Smarter category
- Successful Writer in Residence at Carmondean Connected leading to extended customer reach in libraries

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- Customer Service Centre took over calls for Advice Shop and Planning, Environmental Health and Trading Standards
- Launched the public access Wi-Fi service in ten locations across West Lothian

The service faces many opportunities and challenges in 2016/17. Key external drivers and priorities for change include the continued monitoring of an unstable economic climate, the full impact of Universal Credit and wider welfare changes, continuing to meet the requirements of the Scottish Social Housing Charter, and commencing our work to comply with the new energy efficiency standards.

Internal drivers for continuous improvement include the implementation of modernisation projects, progressing the next phases of the 1,000 houses new build programme, delivery of stage two of the Open Housing system, further implementing the council's new mobile working system and redesigning the Safer Neighbourhood Team and completing the review of Housing Needs Services to meet the housing demand in local communities.

The national Customer First programme enables councils to deliver better, faster, and more efficient services to a broader section of the population. Utilising innovative technology and promoting collaborative procurement between local authorities, Customer First encourages online access to services and aims to ensure that at least 75% of core service requests can be handled at first point of contact.

HCBS will play an integral role in delivering the corporate plan enabler of modernisation and improvement. It will do this by ensuring channel shift is achieved through the development of the website and back office system integration. Services will be improved through the further development of partnership centres and co-location models.

The on-going welfare reforms and difficult financial climate are two of the factors contributing to poverty in West Lothian. Public services are modernising and changing the delivery of services through Channel Shift which aims to provide customers with on-line access to services. In particular, the Department of Work and Pensions will have an expectation that customers will claim and manage their benefits and job search activity online. HCBS will lead on the development of a financial and digital inclusion agenda to ensure customers are able to take full advantage of new technology to become digitally included. We will increase customer access to digital services through the further development of public access Wi-Fi in key council buildings. The re-development of the internet and intranet will ensure the West Lothian website attracts more customers and that 75% of transactions are dealt with at first point of contact. Public access computers will be updated and have appropriate accessibility software to ensure that customers with no household ICT can access the internet at a time, place and location which suit their needs. HCBS, alongside partners, will target the 20% of people who are digitally excluded, to gain the skills and knowledge to operate effectively in a digital environment. There will be a focus on supporting customers to learn and apply the

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skills to use their own devices effectively. Through ensuring customers are digitally included they will be 'better off' and be able to access a range of financial products. To support customers to become financially included we will work with partners, including the two local credit unions in West Lothian, to improve accessibility of financial products. We will develop financial management and support packages for people at risk of poverty, so they become financially included.

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 2016/17.

1.1.2 Key Priorities and Actions for 2016/17

Key actions and priorities include:

- Continuing to make significant progress towards delivering the 1,000 houses new build programme.
- Improving on our key performance through our third annual ARC return to the Scottish Housing Regulator. Working in partnership with out Tenant Participation Working Group, we will review and deliver our 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 work with partners to ensure an effective contribution to the Integrated Joint Board (IJB), advising on housing contribution to the priorities for the IJB.
- 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 launch a new Tenant Participation Strategy and seek to further increase the diversity and representation of our tenants by developing and promoting our existing participation options such as the tenant led inspection programme, the tenant panel, our networks and tenant and residents groups.
- We will prepare the service for the introduction of further welfare reforms beyond Universal Credit, by taking a leading role on council-wide working groups to assess our

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readiness and take action where required to mitigate the risk to our tenants and the service.

- We will continue to build on the successful pilots that have been running within the service on mobile working to further improve our processes and ability to deliver modern services that meet our customers' needs in the 21st century.
- We will continue to develop our works contracts in order to assist in the delivery of the capital programme priorities for the council.
- We will develop a new Strategic Housing Investment Plan, outlining our forward investment priorities and informing Scottish Government investment and planning in housing.
- 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 continue to 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 increased options to interact with the council.
- We will work to improve our customer satisfaction results and feedback response levels through implementing the actions from our 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.
- We will review the processes which impact on the allocation of categories for repairs to improve the efficiency of the service in managing repairs and to improve customer satisfaction.
- We will commence development of a new Local Housing Strategy for 2017 to 2022, setting out the council's long-term planning of housing strategy and development opportunities.
- We will develop a supported temporary accommodation strategy for young people to increase satisfaction with the quality of accommodation and improve outcomes for young people facing homelessness.
- We will implement the new service delivery model for frontline services creating new staff teams based on neighbourhood clusters.
- We will relocate the Livingston Customer Information Service to Arrochar House
- We will open the refurbished West Calder Library as an integrated service with Housing
- We will engage with the communities in Whitburn and Armadale to progress the creation of partnership centres in these communities
- We will progress the service relocations to the new partnership centres in Blackburn, East Calder and Linlithgow
- We will change the way heritage services are delivered with the support of third sector organisations

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- We will put in place a new computer system to manage all the library service business
- We will install automatic payment kiosks in Bathgate, Broxburn, Carmondean, and Livingston

Our service is in a strong position to take on both the challenges and opportunities we face in 2016/17. As our service changes and adapts to the various factors affecting housing and customer services in West Lothian over the coming year, we will continue to deliver high class professional services, offering the right support to all of our customers.

Alistair Shaw
Head of Service

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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, Customer & 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, partnership centres, community buildings and open spaces

1.2.3 Factors

The main external and internal factors facing Housing, Customer & Building Services in 2016/17 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
- Delivering the Council House New Build Programme
- Implementation of the current Local Housing Strategy and development of the new Strategy for 2017-2022
- 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

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- Delivering a programme of change, compliance and improvement across the service
- Provision of research and analysis support to the service, promoting and delivering channel shift and supporting service wide performance management
- Delivery of service support systems administration and management, developing relevant data analysis to support all service areas to continuously improve and deliver objectives

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

Building Services

- Ensuring safe working and promoting best Health and Safety practices
- Ensure housing maintenance budgets are targeted appropriately
- Continuous improvement to maintain and enhance service standards
- Improve communication with customers

Customer and Community Services

- Better quality public services, by integrating and modernising our front line services
- Adapting to changing customer demands as technology creates greater scope for customer self-service
- Increase collaboration with communities and other partners through the development of single location community facilities
- Facilitate the participation of the 20% of people who are digitally excluded in gaining the skills and knowledge to operate effectively in a digital environment

Customer Service Centre

- Enhancing the delivery of Telecare and Telehealth to support people to remain at home
- Enhancing the use of technology to meet changing customer seed
- Enabling council services to transform their delivery of services to customers
- Achieving lower costs through providing a wide range of contact options for all citizens of West Lothian

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1.3 Partnership Working

Effective partnership working is vital to the successful delivery of services to tenants, residents and all customers of Housing, Customer 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.

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Key Partners for Housing, Customer and Building Services	
▪ Care Inspectorate ▪ Chartered Institute of Housing ▪ Community Councils ▪ Community Health and Care Partnership ▪ Corporate Services ▪ Disability West Lothian ▪ Education Services ▪ Finance and Property Services ▪ Hallnet ▪ Individual customers/tenants ▪ Management committees ▪ NHS Lothian ▪ Operational Services ▪ Other Local Authorities ▪ Planning and Economic Development ▪ Police Scotland ▪ Scotland Housing Network ▪ Scottish Fire and Rescue Service ▪ Scottish Government ▪ Scottish Housing Regulator ▪ Social Policy ▪ Tenants and Residents Groups ▪ West Lothian College ▪ West Lothian Registered Social Landlords	▪ Bethany Christian Trust ▪ Cyrenians ▪ Family Law Centre ▪ Health and Social Care Partnership ▪ Home Aid ▪ Hubco East ▪ Jobcentreplus ▪ LGBT Youth Scotland ▪ Lovell Homes ▪ McTaggart Construction ▪ Open Door ▪ Richmond Fellowship ▪ SAMH ▪ Scottish Futures Trust ▪ Scottish Prison Service ▪ The Rock Trust ▪ Tenant Participation Advisory Service ▪ Tenants Information Service ▪ Victim Support ▪ West Lothian Community Councils ▪ West Lothian Drug and Alcohol Service ▪ West Lothian Equality Forums ▪ West Lothian Leisure ▪ West Lothian Youth Action Project ▪ West Lothian Youth Inclusion Project ▪ Women's Aid

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.

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Council Priorities	Building Services	customer &Community Services	CSC	Housing Need	* Housing Operations
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.

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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 Plan	▪ To improve health and reduce the community and social harm caused by drug and alcohol misuse ▪ To increase safety on the roads and in the home setting ▪ To enhance community cohesion and in particular to reduce anti-social behaviour and hate crime ensuring that victims of crime receive appropriate support to prevent them for becoming repeat victims ▪ To reduce incidents of violence within our communities and thereby reduce the number of victims ▪ To reduce the risk posed to local communities by serious and organised crime groups and threats of terrorism ▪ To reduce the number of incidents where people in communities across West Lothian are exploited for financial gain	2015	2018	2018
Local Housing Strategy	▪ 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	2016
Customer Services Strategy	▪ All council services will ensure that customer requests and enquiries are delivered in a timely efficient, professional and satisfactory way. ▪ Our customers are able to access services in the way that is most convenient to them ▪ We will change the way we deliver services to ensure our customers' journey from start to finish is by the shortest route possible	2014	2017	Dec 2016

Figure 2: Corporate Strategies

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2 Housing, Customer & 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:

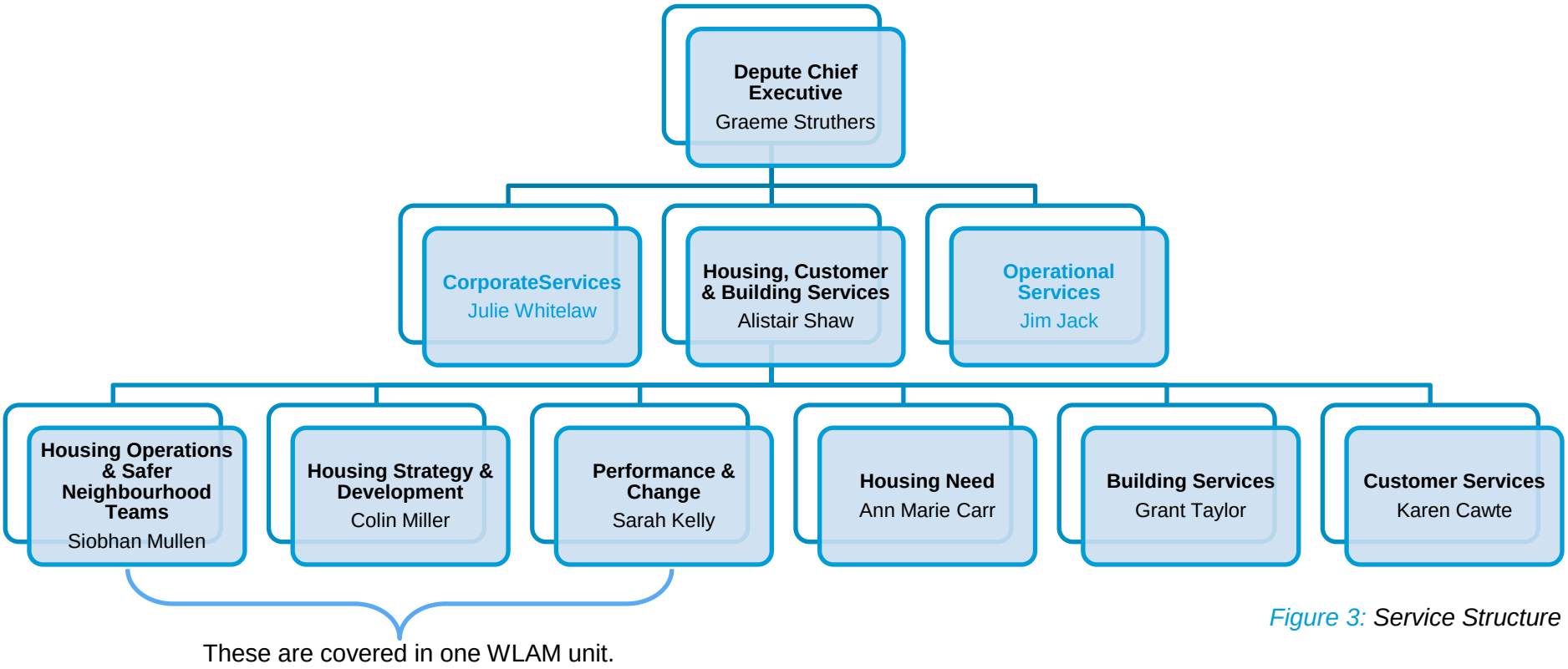

Figure 3: Service Structure

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3 Service Activity

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

3.1 Housing Operations

Manager:	Siobhan Mullen; Colin Miller; Sarah Kelly
Number of Staff (FTE):	103.6
Location:	Civic Centre and six local housing offices plus surgeries in more geographically isolated communities and the WLC Safer Neighbourhood 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. 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 9,167 applicants on the housing register, and as of January 2016 our stock is 13,328 properties.

The Safer Neighbourhood 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.

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.

Housing, Customer and Building Services main activity areas are supported by a number of small specialist teams within the Performance and Change Service to ensure that the outcomes and targets outlined in all sections of the Management Plan and the council's strategic objectives are achieved. Support is provided to the whole service in the following areas; quality development; tenant participation; performance and improvement research

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and analysis; complaints management; systems administration and governance and compliance (e.g. FOIs, subject access requests) for the service.

3.1.2 Activities

The main activities of Housing Operations in 2016/17 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
- Providing housing information and advice
- Encouraging and promoting tenant participation
- Encouraging customer feedback and resolving complaints

The main activities for the Housing Strategy & Development Team in 2016/17 will be:

- Planning and implementing the council house new build programme and commencing the process for future programme development
- 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. Engagement with key stakeholders on the process for developing the Local Housing Strategy for 2017 to 2022.
- Administering Private Sector Improvement and Repair Grants through the published Scheme of Assistance
- Development and maintenance of the Housing Asset Register
- Preparing and programming 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) – develop programme using in-house staff to improve energy efficiency of our stock and to reduce fuel poverty and carbon emissions through maximising the funding awarded for HEEPS.

The main activities for Performance and Change in 2016/17 will be:

- Quality development, including service development, systems administration and managing complaints
- Service improvement, including facilitating the redesign and integration of services and efficient process management. The team ensure compliance with statutory

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requirements and corporate and external accreditations through a programme of self-assessment and internal scrutiny
- Ensuring compliance with corporate strategies, including the Customer Service Strategy, Improvement Strategy and the People Strategy
- Coordinate and monitor surveys and consultations 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
- Continue to support the management of Universal Credit impacts on the service and prepare and support for the implementation of further elements of welfare reform going forward
- 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 and ensuring sound financial service management
- Provision of ongoing support for new and existing tenants through the implementation of the Tenant Participation Strategy, with specific focus on supporting further service scrutiny through Tenant Led Inspections.
- Delivery of systems to enable service efficiency, improvement and channel shift through the delivery of the next phase of Open Housing, a diagnostic tool for management of repairs and the Tenants Portal.

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 Property Services
- Social Policy
- Operational Services
- Corporate Services
- Education Services
- Planning and Economic Development
- West Lothian Drug and Alcohol Service (WLDAS) Planning and Economic Development
- Local equality groups
- Shelter (Empty Homes Officer)
- Legal Services
- Capita Software Solutions
- Scottish Housing Regulator

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- Scotland's Housing Network (SHN)
- Customer Service Excellence
- Department of Work and Pensions (DWP)
- Hallnet
- Chartered Institute of Housing
- Other Local Registered Social Landlords (RSLs)

3.1.4 Employee Engagement

Motivation and commitment are key drivers of employee performance and the service aims to effectively engage and develop employees through improved communication and increased participation.

Employee Engagement Schedule			
Employee Group	Engagement Method	Frequency	Responsible Officer
All employees	One-to-ones	Monthly	Service managers/ line managers
All employees	ADR	Annual	Line managers
All employees	Team meetings	Monthly	Service managers
Employee sample	Employee survey	Annually	Service managers
Housing Operations Staff	Meeting	Quarterly	Customer Service Manager (Housing Operations)
HCBS Employee Representatives	Employee Consultation Forum Meetings	Monthly	Service managers
All employees	Management Plan Launch	Annually	Performance and Change Manager
Directorate & Extended management Meeting	Seminar	3 per year	Depute CEO
HCBS Extended management Team	Meetings	3 per year	Head of Service

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3.1.5 Activity Budget

Activity Budget 2016/17								
Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2016/17	PI Category	Staff Resources (FTE)	Revenue Expenditure Budget 2016/17 £	Revenue Income Budget 2016/17 £	Net Revenue Budget 2016/17 £
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	29.2	2,720,469	(2,720,469)	0
			CP:HQSARC35_6b Average length of time taken to re-let properties in the last year Target: 21 days	Public				
Rent Collection & Arrears Management - Managing Tenancies including arrears	To maximise the collection rate for rental income and ensure that customers in difficulty are provided with appropriate support and advice.	8. Protecting the built and natural environment	Gross rent arrears as at 31 March each year as a percentage of rent due for the reporting year (SSHC Indicator 31): Target 5%	WLAM	23.4	3,606,457	(3,606,457)	0
			Rent collected as a percentage of total rent due in the reporting year (SSHC Indicator 24): Target 99.6%	High Level				

Data Label: PUBLIC

Activity Budget 2016/17

Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2016/17	PI Category	Staff Resources (FTE)	Revenue Expenditure Budget 2016/17 £	Revenue Income Budget 2016/17 £	Net Revenue Budget 2016/17 £
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-data only	WLAM	9.5	591,740	(591,740)	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	12,188,480	(12,188,480)	0
			Number of new council houses built per programme (HAS010_9a): Target 559	High Level				

Data Label: PUBLIC

Activity Budget 2016/17

Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2016/17	PI Category	Staff Resources (FTE)	Revenue Expenditure Budget 2016/17 £	Revenue Income Budget 2016/17 £	Net Revenue Budget 2016/17 £
Other Housing Capital Investment Programme	To invest in our homes to make sure we comply with our statutory responsibilities as landlord and owner.	8. Protecting the built and natural environment	Percentage of capital programme delivered against original budget (HAS009_9b): Target 90%	WLAM	8.0	9,294,928	(9,294,928)	0
			Average time to complete approved applications for medical adaptions in the reporting year (SSHC Indicator 23): Target 24 days	WLAM				
Performance and Change Activities	To provide back office support to the frontline Housing, Customer and Building Services.	Enabler Service - Modernisation and Improvement	Percentage of HCBS complaints upheld (HQSCOM012_9a): Target 20%	WLAM	13.4	1,222,540	(1,222,540)	0
			Percentage of HCBS Stage 1 complaints resolved within 5 days (HQSCOM030_9b): Target 80%	WLAM				

Data Label: PUBLIC

Activity Budget 2016/17

Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2016/17	PI Category	Staff Resources (FTE)	Revenue Expenditure Budget 2016/17 £	Revenue Income Budget 2016/17 £	Net Revenue Budget 2016/17 £
Antisocial Behaviour	To reduce anti-social behaviour in West Lothian in conjunction with the Community Safety Unit and other community partners	6. Reducing crime and improving community safety	Percentage of anti-social behaviour cases reported in the last year which were resolved within locally agreed targets, which is 3 months (SSHC Indicator 21) Target 90%	Public	11.6	1,405,333	(106,941)	1,298,392
			Percentage of tenants satisfied with the management of the neighbourhood that they live in (SSHC Charter Indicator 17) Target 86%	Public				
Noise Related Complaint Service	To provide an efficient and effective response to deal with noise related complaints under Part V of the Antisocial Behaviour legislation	6. Reducing crime and improving community safety	The average time (hours) between the time of the complaint and attendance on site (including both those dealt with and not dealt with under Part V of the Antisocial Behaviour Act 2004 (for all those noise complaints requiring attendance on site) SSPi20a. Target 0.6 hours	High Level	2.9	149,233	0	149,233

Data Label: PUBLIC

Activity Budget 2016/17

Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2016/17	PI Category	Staff Resources (FTE)	Revenue Expenditure Budget 2016/17 £	Revenue Income Budget 2016/17 £	Net Revenue Budget 2016/17 £
			Number of visits made - monthly comparison with last year (cspASP040): Annual target 1,140	Public				
Housing Capital Programme - Private Sector Housing	To assist owners in mixed tenure properties to fund their share of common repairs	Minimising poverty, the cycle of deprivation and promoting equality	Number of owner occupiers participating in common repair scheme (to be developed)	WLAM	0.0	14,274	0	14,274
			Number of empty homes brought back into use (to be developed)	WLAM				
				Totals	**103.6**	**31,193,454**	**(29,731,555)**	**1,461,899**

Data Label: PUBLIC

3.1.6 Actions

Actions 2015/16						
Completed Actions	Description	Planned Outcome	Owner	Start	End	Status
Rent Arrears	Rent arrears reduction campaign	To reduce the overall rent arrears debt	Customer Services Manager (Housing Operations)	01/04/2014	31/03/2016	Complete
Performance Reporting	Review and analysis of all performance indicators attributed to the service on the Covalent system	Cleanse all duplications or non-current PI's from systems and align PI's/reports to reflect the Housing Regulator ARC requirements	Performance and Change Manager	01/04/2016	31/03/2017	Complete

Actions 2016/17						
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	Customer Services Manager (Housing Operations)	01/04/2015	30/06/2016	Active
Income Management	Review policies and procedures in response to Welfare Reform and Universal Credit. Create an arrears reduction campaign	Minimise the impact of Welfare Reform on our customers and improve customer engagement and continue to reduce overall rent arrears debt	Customer Services Manager (Housing Operations)	01/04/2016	31/03/2017	Active

Data Label: PUBLIC

Actions 2016/17						
Current Actions	Description	Planned Outcome	Owner	Start	End	Status (Planned, Active)
Workforce Planning	Promote mobile and flexible working solutions across the service as part of wider workforce efficiency within Housing Operations	Increase responsiveness to customers, reduction of business costs and improved service efficiency	Customer Services Manager (Housing Operations)	01/04/2016	31/03/2017	Planned
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	Housing Strategy and Development Manager	01/04/2015	31/03/2017	Active
Develop the new Local Housing Strategy for 2017 to 2022	Develop a new local housing strategy based on key internal and external planning factors	To set out and enable the councils' long-term planning of housing strategy and development opportunities	Housing Strategy and Development Manager	01/04/2016	31/03/2017	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	Housing Strategy and Development Manager	01/04/2015	01/05/2017	Active

Data Label: PUBLIC

Actions 2016/17						
Current Actions	Description	Planned Outcome	Owner	Start	End	Status (Planned, Active)
Develop a new Strategic Housing Investment Plan for West Lothian	Develop a new Strategic Housing Investment Plan based on key internal and external planning factors	To set out forward investment priorities for the council and to inform Scottish Government investment and planning for the area	Housing Strategy and Development Manager	01/04/2016	31/11/2017	Planned
EESSH	To work towards meeting 2020 standard for the Energy Efficiency Standard for Scotland	100% compliance with EESSH standard by deadline	Housing Strategy and Development Manager	01/04/2015	31/03/2020	Active
Welfare Reform	Working with other services and partners to continue to support the service and our customers through the impact of Universal Credit and wider welfare reforms	To minimise the impact of welfare reforms on our customers and the service	Performance and Change Manager	01/04/2015	31/03/2017	Active
Surveys and Consultations	To implement review recommendations related to customer surveys aligning the service to regulatory, corporate and best practice requirements	To have a streamlined suite of surveys and increase response levels	Performance and Change Manager	01/04/2016	31/03/2017	Active

Data Label: PUBLIC

Actions 2016/17						
Current Actions	Description	Planned Outcome	Owner	Start	End	Status (Planned, Active)
Complaints Management	Review service approach and deployment of complaints management. Analyse service complaint trends and identify pro-active improvement plans.	To further reduce the number of customer complaints and to ensure the service utilises learning from analysis work to improve customer satisfaction	Performance and Change Manager	01/04/2016	31/03/2017	Planned
Develop a Private Sector Housing Scheme	To outline procedures regarding arrangements in working in partnership with private renting sector	To clarify roles and responsibilities working in partnership with the private rented sector	Performance and Change Manager	01/04/2016	01/04/2017	Planned

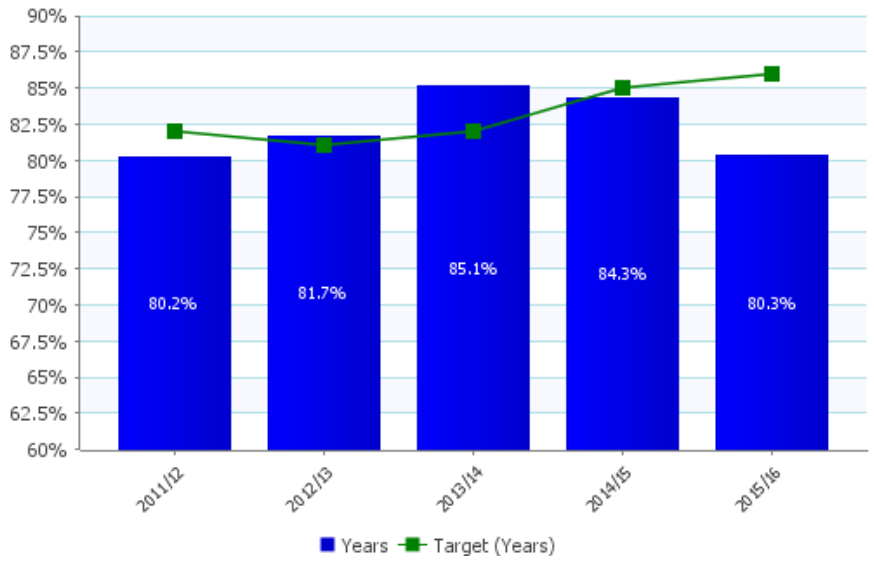
Data Label: PUBLIC

Actions 2016/17						
Carried Forward Actions	Description	Planned Outcome	Owner	Start	End	Status (planned, Active)
Integrated IT System – Phase 2 Open Housing	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	Performance and Change Manager	01/04/2014	31/03/2017	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	Performance and Change Manager	01/04/2014	31/03/2017	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.	Performance and Change Manager	01/04/2015	31/03/2017	Planned

Data Label: PUBLIC

3.1.7 Performance

Performance Indicator	Percentage of tenants who feel safe in their local neighbourhood	*HQSSAT1011_6a*
Description	The information for this indicator is taken from the annual Tenant Satisfaction survey sent out to all tenants. Tenants are asked 'Do you feel safe in your local neighbourhood?' and can answer on a five-point scale between very safe and very unsafe.	



Trend Chart Commentary:

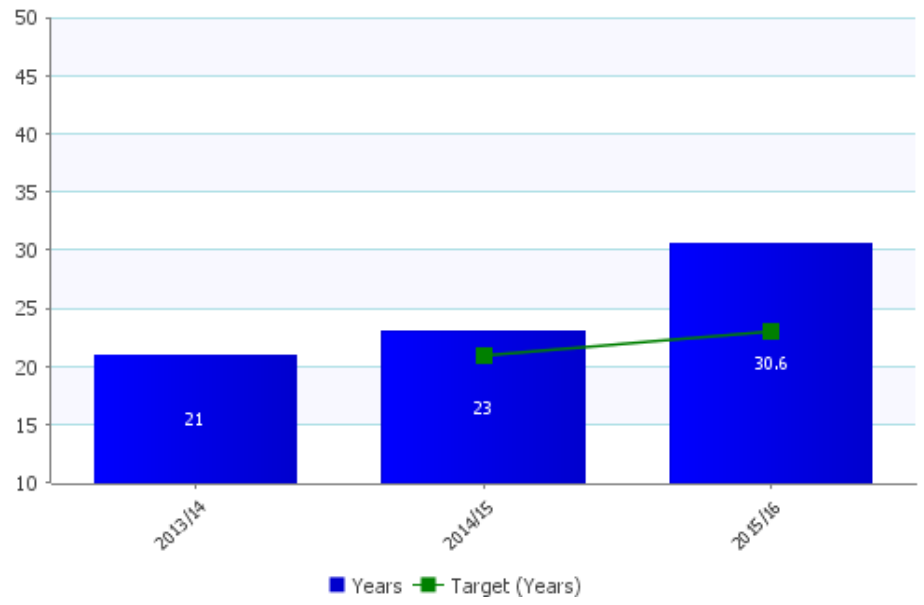
In the 2015/16 survey we changed the possible responses to this question to a five-point scale, in order to gain a better understanding on the extent of our tenants opinions. 80.3% of tenants feel safe in their local neighbourhood. Although this is a decrease of 4% on the previous year, our response rate from tenants has doubled and this has been seen as an achievement for the service as we aim to obtain a true reflection of our tenants' satisfaction levels by maximising the responses.

Generally, there has been marginal movement in the percentage of tenants feeling safe since 2005, moving between 80% and 85%. However, we have seen our response rate increase each year. Our target is based on the previous year's performance, which we aim to improve on each year.

Our target is based on the previous year's performance, which we aim to improve on each year. Since we did not achieve our target in 2015/16, our 2016/17 target will remain at 86%.

Data Label: PUBLIC

Performance Indicator	Average length of time taken to re-let properties in the last year	CP:HQSARC35_6b.5
Description	The average length of time taken to re-let properties in the last year. This is the total number of calendar days properties were empty divided by the total number of properties re-let in the year. This is required for the Scottish Social Housing Charter return.	



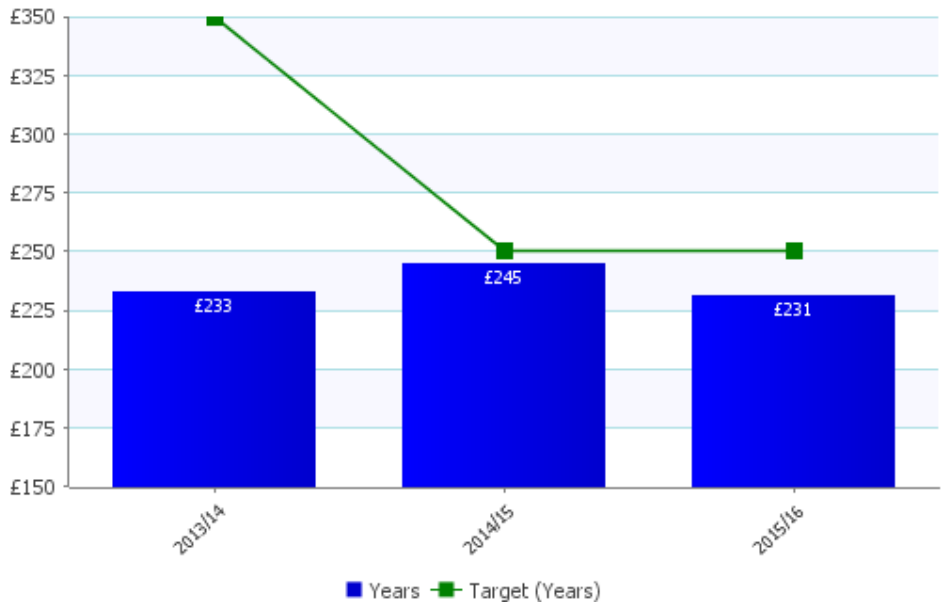
Trend Chart Commentary

In 2015/16, it took an average of 31 days to re-let properties. Over the last 20 months there has been a reduction in time it has taken to relet our properties due to a combination of factors - extensive fabric condition survey and an electrical survey that is carried out whilst the property is empty and before any void repair work is carried out. We have also encountered issues with the shortage of certain trades at Building Services that has impacted on properties being returned within timescales. Also, we have encountered more properties in areas of low demand, the type of properties that is available for let and the condition of the properties when becoming vacant. We are undertaking an extensive void analysis exercise and have instigated a full review of our Void Management process that will report its findings during the Autumn of 2016.

We will not know how this figure compares to the Scottish average until the ARC returns are published in August 2016.

Data Label: PUBLIC

Performance Indicator	Unit cost of Managing Tenancies in the Housing Service.	*P:HQSFIN059_9a*
Description	Managing tenancies costs mainly consist of staff, office and administrative costs. This information is obtained by dividing the managing tenancies budget with the number of council houses to give a unit cost per house. This is an annual indicator.	



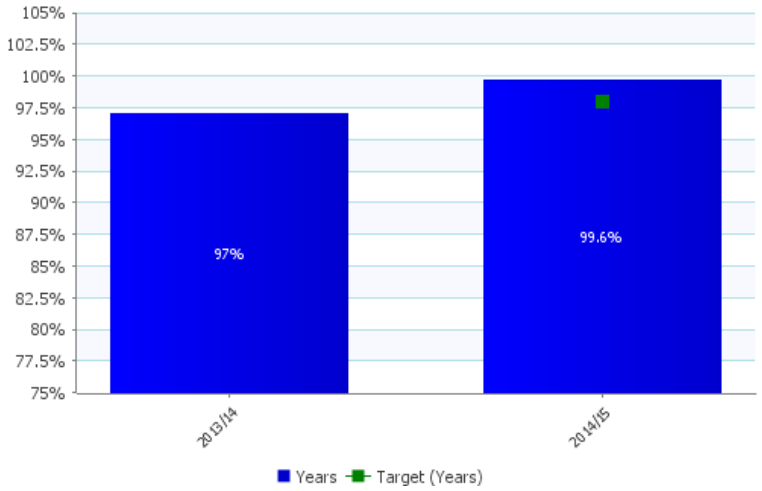
Trend Chart Commentary:

The budget assigned to managing tenancies has remained fairly static between 2013/14 and 2015/16. During the same time period, the council has seen some changes in their owned stock, from 13,000 in 2013/14, 13,300 in 2014/15 and 13,280 in 2014/15. As a result, there was marginal changes to the unit cost of managing tenancies. In 2013/14, the unit cost was £233, in 2014/15 it was £245 and £231 in 2015/16.

The target set is the unit cost from the previous year as we aim to reduce our costs over time by becoming more efficient.

Data Label: PUBLIC

Performance Indicator	Rent collected as percentage of total rent due in the reporting year	*CP:HQSARC30_9b*
Description	Rent collected as percentage of total rent due in the reporting year. This indicator is required for the Scottish Housing Regulator.	



Trend Chart Commentary

The 2015/16 data will be available by the end of May once Revenues provide the outstanding information we require to calculate this.

In 2014/15 a total of 99.6% of the rent due was collected, this exceeded our target of 98%. The total rent due in 14/15 was £42,623,850 and we collected £42,462,522 of this. We performed marginally better than the Scottish average, which was 99.46% collected.

In 2013/14 a total of 97% of the rent due was collected. The total rent due was £43,828,721 and we collected £42,516,862 of this.

The target for 2015/16 is 99%.

Data Label: PUBLIC

Performance Indicator	Percentage of tenants who are satisfied with the quality of their home.	*HQSARC10_6a.2*
Description	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. This PI shows the percentage that answered Very or Fairly Satisfied.	

Trend Chart Commentary:

In our latest survey to tenants, 1385 responses where received for the question, "Overall, how satisfied or dissatisfied are you with the quality of your home". The percentage that answered very or fairly satisfied was 83%, the forth consecutive year with a similar result. Although we missed our target of 84% (+1% on previous year), our response rate from tenants has doubled and this has been seen as an achievement for the service as we aim to obtain a true reflection of our tenants' satisfaction levels. The increase in responses means we received the opinions of approx 11% of our tenants.

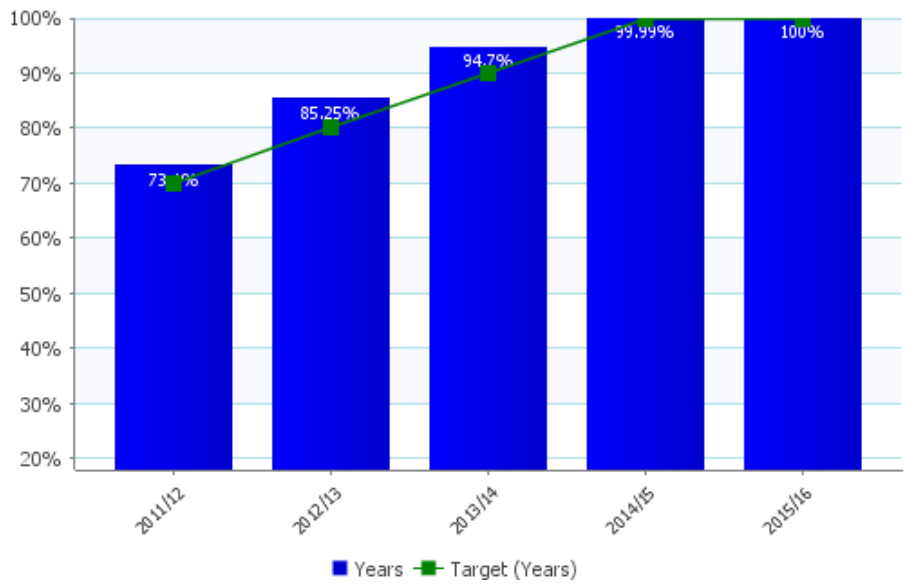
In the 2014/15 survey to tenants, 690 responses where received for this question. The percentage who chose very or fairly satisfied was 83.8% and is the third consecutive year we have had satisfaction levels increasing. The increase in the last three years can be attributed to the council's extensive refurbishment and improvement programmes.

The latest benchmarking information we have is based on the results of the 2014/15 survey. We recorded 83.8% in that year and this compares to the Scottish Social Landlord average of 85.8%.

Our target is based on the previous year's results.

Data Label: PUBLIC

Performance Indicator	Percentage of council houses meeting the Scottish Housing Quality Standard (SHQS)	*P:HQSPROP033_9b*
Description	All council houses must conform to the Scottish Housing Quality Standard (SHQS) by 2015. This indicator measures our progress towards this target.	



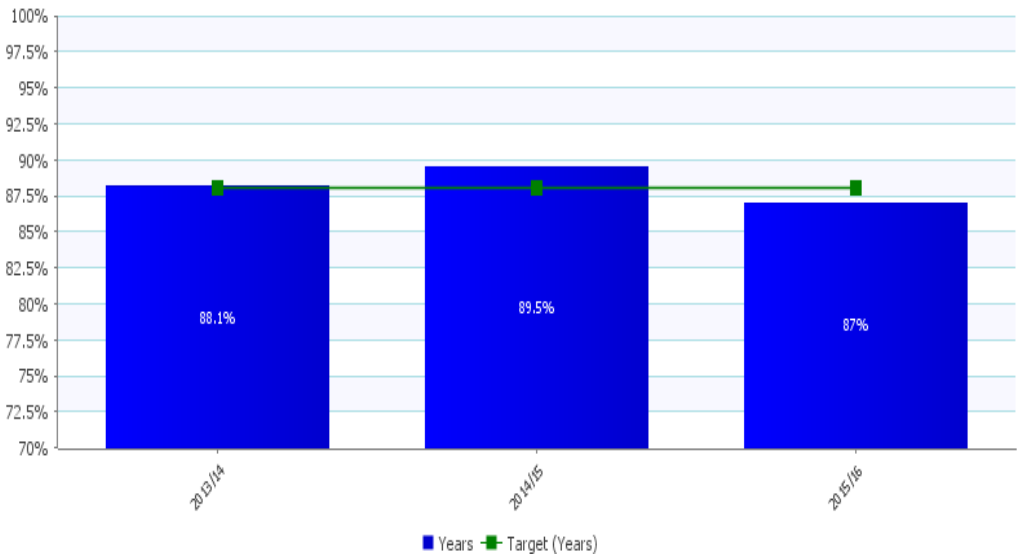
Trend Chart Commentary:

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 2015/16 every house complied with SHQS.

In 2014/15, West Lothian Council was ranked 1st out of 26 Scottish Local Authorities who have a council house service, an improvement of two places from the previous year. In 2013/14, West Lothian's position was 3rd and in 2012/13 our position was 8th.

Data Label: PUBLIC

Performance Indicator	**Percentage of tenants who are satisfied with the overall service from Housing, Customer and Building Services.**	***HQSARC01_6a***
Description	Figures obtained from the annual tenant satisfaction survey sent out to all tenants. 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, or express don't know/no opinion. The question is set by the Scottish Housing Regulator to meet the requirements of the housing charter. This PI shows the percentage that answered Very or Fairly Satisfied. The target is based on our performance in the previous year, which we always aim to improve on.	



Trend Chart Commentary

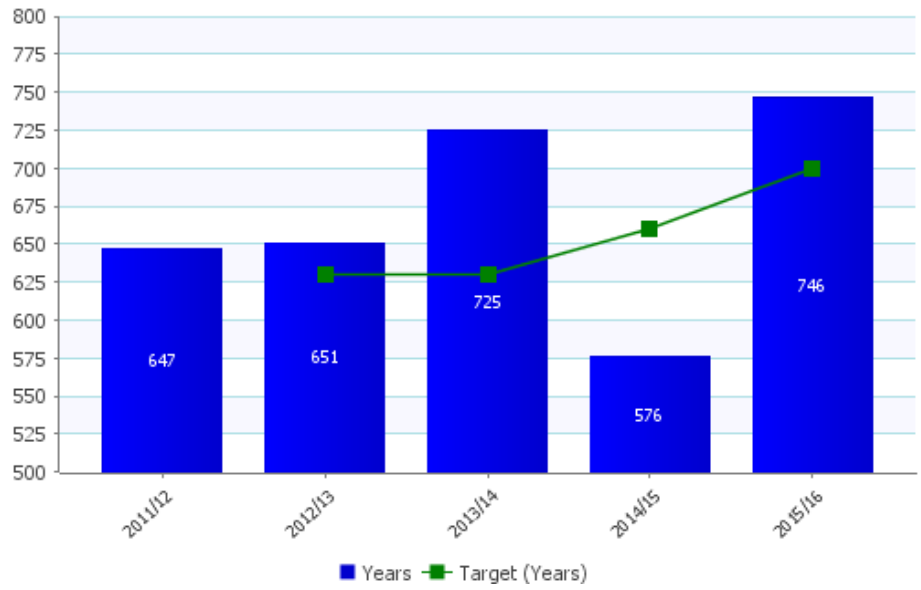
In our 2015/16 survey to tenants, 1375 responses were received for the question, "Taking everything into account, how satisfied or dissatisfied are you with the overall service provided by your landlord?" The percentage who were Very or Fairly Satisfied was 87%. Although this is a decrease of 2.5% on the previous year, our response rate from tenants has doubled and this has been seen as an achievement for the service as we aim to obtain a true reflection of our tenants' satisfaction. The increase in responses means we received the opinions of approx. 11% of our tenants.

In our 2014/15 survey to tenants, 687 responses were received. The percentage who chose very or fairly satisfied was 89.5% 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 2014/15 survey. We recorded 89.5% in that year and this compares favourably with the Scottish Social Landlords average of 88.1%.

Our target is based on the previous year's results.

Data Label: PUBLIC

Performance Indicator	Total number of complaints received by Housing, Customer and Building Services and recorded on the corporate CRM system	*HQSCOM010_6b.3*
Description	The information is taken from the corporate CRM system	



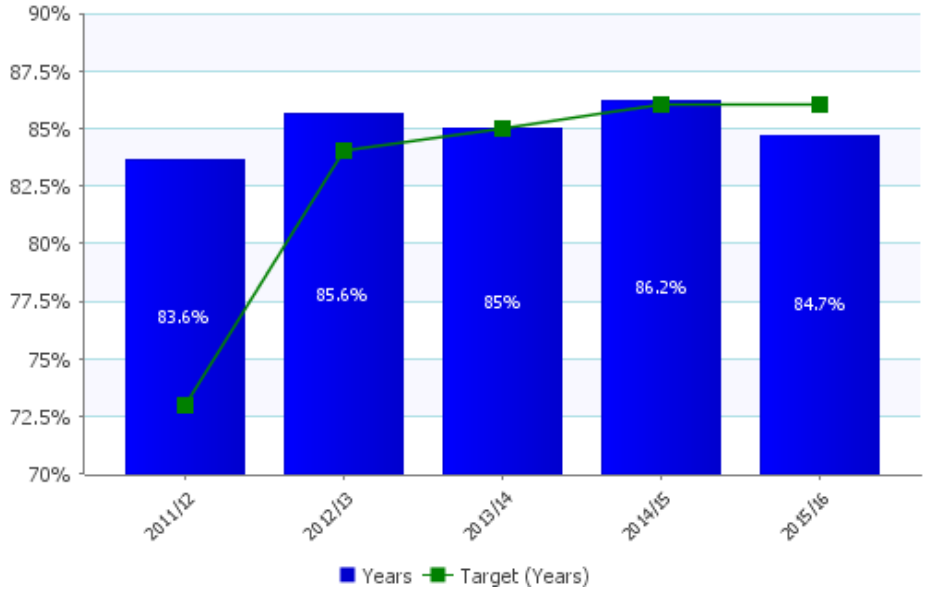
Trend Chart Commentary

There is no particular trend on the number of complaints received by the service other than as a service with a high number of customer interactions; we receive a high number of complaints. We have revised the target to 700 in 15/16 due to the increasing number of complaints not only in the service, but across WLC. This target still represents a challenge to the service, and we aim to reduce our overall complaints in 2016/17 through a programme of complaints and customer care training to be cascaded to all employees across the service.

We set the target based on the previous year's number of complaints as we strive to reduce complain 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.

Data Label: PUBLIC

Performance Indicator	**Percentage of tenants who feel HCBS are good at keeping them informed about services and decisions.**	***HQSARC03_9b***
Description	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 five years ago in this area and since then have recorded a consistently high level of satisfaction in this area. 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 2014/15 results. In this year we recorded satisfaction of 86.2% compared to a Scottish Social Landlord average of 89.3%.

Our target is based on the previous year's performance.

Data Label: PUBLIC

3.1.8 Calendar of Improvement and Efficiency Activity (Housing Operations & Safer Neighbourhood Team)

Action	Frequency	2016/17 (✓)											
		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	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
ADRs	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

Data Label: PUBLIC

3.2 Building Services

Manager:	Grant Taylor
Number of Staff (FTE):	499.8
Location:	Kirkton Campus, Livingston

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 2016/17 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

Data Label: PUBLIC

3.2.4 Employee Engagement

Motivation and commitment are key drivers of employee performance and the service aims to effectively engage and develop employees through improved communication and increased participation.

Employee Engagement Schedule			
Employee Group	Engagement Method	Frequency	Responsible Officer
All employees	One-to-ones	Monthly	Service managers/ line managers
All employees	ADR	Annual	Line managers
All employees	Team meetings	Monthly	Service managers
Employee sample	Employee survey	Annually	Service managers
HCBS Employee Representatives	Employee Consultation Forum Meetings	Monthly	Service managers
All employees	Management Plan Launch	Annually	Performance and Change Manager
Directorate & Extended management Meeting	Seminar	3 per year	Depute CEO
HCBS Extended management Team	Meetings	3 per year	Head of Service
Tool-Box Talks	Seminar	Monthly	Team Leaders

Data Label: PUBLIC

3.2.5 Activity Budget (Building Services)

Activity Budget 2016/17

Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2016/17	PI Category	Staff Resources (FTE)	Revenue Expenditure Budget 2016/17 £	Revenue Income Budget 2016/17 £	Net Revenue Budget 2016/17 £
Responsive Repairs - Sustaining council housing and communities	To provide repairs, gas servicing and estate management services to our customers that meets their needs.	8. Protecting the built and natural environment	Average cost of housing emergency repair (BUSMT020_9a): data only. Average cost of housing non-emergency repair (BUSMT021_9a): data only	WLAM	9.8	17,118,135	(17,118,135)	0
			Percentage of Housing Repairs completed to timescale (BUS002_9b): Target 95%	Public				
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 (BUSMT020_9a).Average cost of housing non-emergency repair (BUSMT021_9a).Data only	WLAM	195.0	8,493,342	(8,493,342)	0
			Percentage of Housing Repairs completed to timescale (BUS002_9b): Target 95%	Public				

Data Label: PUBLIC

Activity Budget 2016/17

Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2016/17	PI Category	Staff Resources (FTE)	Revenue Expenditure Budget 2016/17 £	Revenue Income Budget 2016/17 £	Net Revenue Budget 2016/17 £
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	38.0	1,560,907	(1,560,907)	0
			Percentage of gas services completed within 12 months (BUSGAS106_9b): Target 99%	Public				
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): data only	WLAM	15.0	530,604	(530,604)	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	160.0	14,332,000	(14,332,000)	0

Data Label: PUBLIC

Activity Budget 2016/17

Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2016/17	PI Category	Staff Resources (FTE)	Revenue Expenditure Budget 2016/17 £	Revenue Income Budget 2016/17 £	Net Revenue Budget 2016/17 £
Education & General Services Capital Investment Programme	To invest in our schools and offices to make sure we comply with our statutory responsibilities as council.	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	42.0	2,000,000	(2,000,000)	0
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 90%	WLAM	40.0	1,500,000	(1,500,000)	0
				Totals	**499.8**	**45,534,988**	**(45,534988)**	**0**

Data Label: PUBLIC

3.2.6 Actions

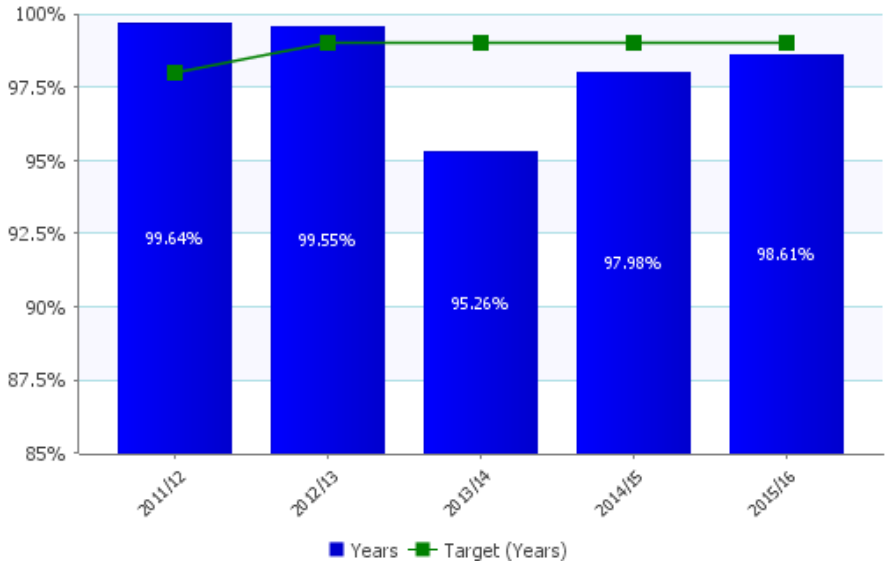
Actions 2015/16						
Completed Actions	Description	Planned Outcome	Owner	Start	End	Status
Depot modernisation	Relocation of Building Services from Whitehill Depot to Kirkton Service Centre	Service modernisation	Building Services Manager	01/04/2015	31/08/2015	Complete

Actions 2016/17						
Current Action	Description	Planned Outcome	Owner	Start	End	Status (Planned, Active)
Mobile Working	Continue 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	Building Services Manager	01/04/2015	31/03/2017	Active
Review of Housing Repair Categories	Review processes feeding into allocation of categories for repair type	To improve the efficiency of the service in handling repairs and improve customer satisfaction	Building Services Manager	01/04/2016	31/03/2017	Planned
Health and Safety	Promote good practice across HCBS with respect to Health & Safety. Improvement of procedures and practice across the service, including sharing appropriate information with partners	Ensure a safe workplace and that repair work is carried out to high standards of safety. Reduce violent/aggressive behaviour incidents towards staff	Building Services Manager	01/04/2016	31/03/2017	Active

Data Label: PUBLIC

3.2.7 Performance

Performance Indicator	Percentage of customers who are satisfied with the housing repair service (yearly)	*BUS005_6a.2*
Description	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

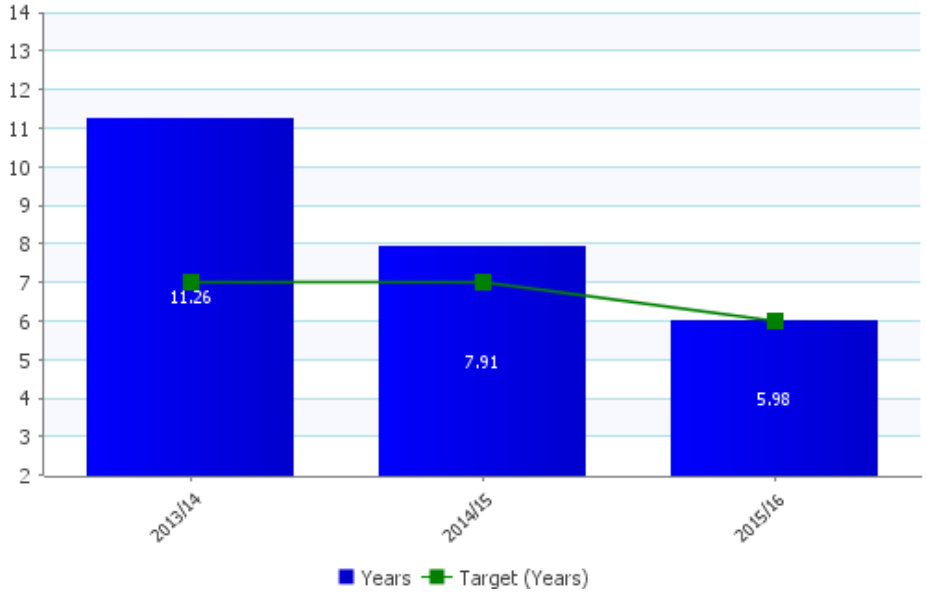
In 2015/16 the performance has shown a lift back towards the high level of service we sustained previously.

In 2015/16 Building Services received 649 customer surveys from 37890 completed jobs captured by paper surveys or personal digital assistants. Of these returns 11 customers responded neither satisfied nor dissatisfied with the service they received. 98.61% responded with positive response.

The repair teams analyse all survey feedback and look to see where improvements can be made.

Data Label: PUBLIC

Performance Indicator	Average length of time taken to complete Housing Emergency Repairs	*HQSARC11_6b*
Description	This new performance indicator information is taken from our repairs system. The system records from the point the customer reports the repair (date & time) to the point of completion of the emergency (date & time) The average length of time is calculated by the total time duration 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

The trend shows continued improvement in the performance of the service against this indicator since it has been introduced. As a result of this improvement thee target was set at 6 hour for 2015/16 which has been met.

The service has carried out a benchmarking exercise with Scottish Housing Network (SHN) and introduced the Association for Public Service Excellence (APSE) in 2014/15.

In 2014/15 within APSE we were ranked 4th highest out of 8 UK Medium Sized Local Authorities who have a council house service for this indicator and 13th highest out of 18 UK Local Authorities overall.

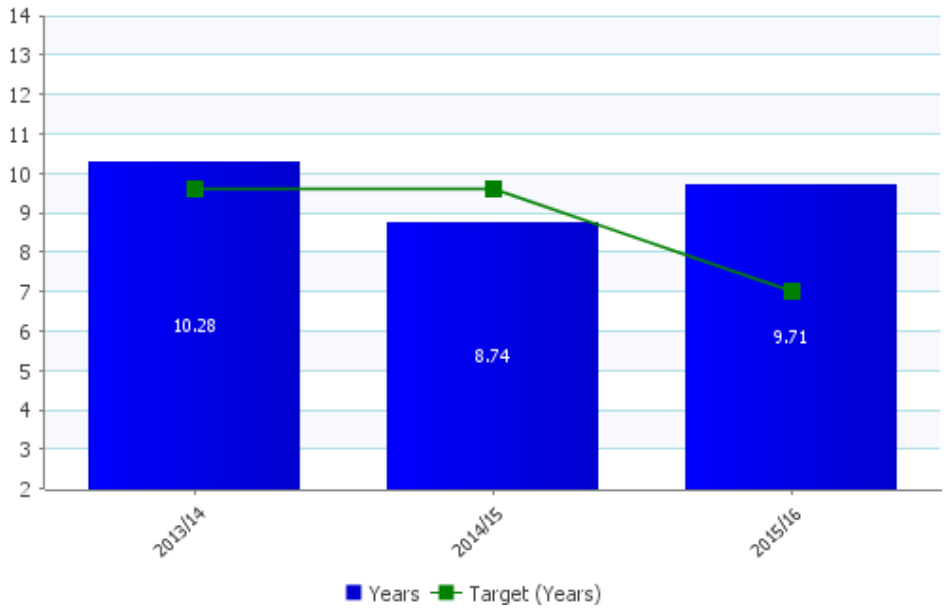
The average for medium sized LA was 6 hours and the overall average was 5 hours.

In 2014/15 within SHN we were ranked 22nd highest out of 26 Scottish Local Authorities who have a council house service for this indicator.

The average for medium sized LA was 8.4 hours and the SHN average was 6.3 hours.

Data Label: PUBLIC

Performance Indicator	Average length of time taken to complete Housing Non-Emergency Repairs	*HQSARC12_6b.5*
Description	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

The trend shows a slight decrease in the performance of the service against this indicator since last year against a new target which had been set at 7 days.

We are currently reviewing the processes which impact on this category.

The service has carried out a benchmarking exercise with Scottish Housing Network (SHN) and introduced the Association for Public Service Excellence (APSE) in 2014/15.

In 2014/15 within APSE we were ranked 2nd highest out of 8 UK Medium Sized Local Authorities who have a council house service for this indicator and 4th highest out of 18 UK Local Authorities overall.

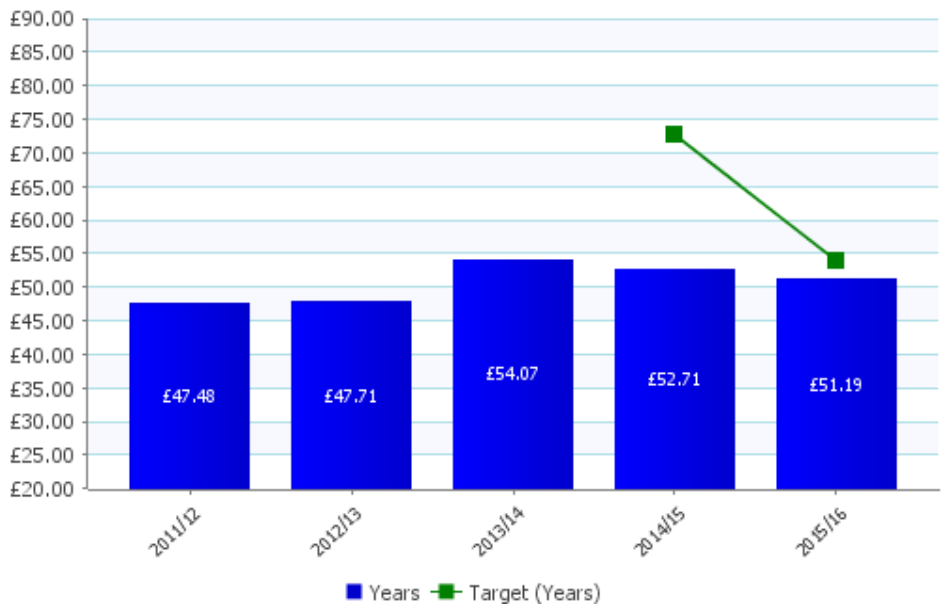
The average for medium sized LA was 12 days and the overall average was 11 days

In 2014/15 within SHN we were ranked 13th highest out of 26 Scottish Local Authorities who have a council house service for this indicator compared to 11th highest out of 21 in 2013/14.

The average for medium sized LA was 10 days and the SHBVN average was 8.6 days.

Data Label: PUBLIC

Performance Indicator	Average Cost of Gas Servicing	*BUSGAS103_9a*
Description	This performance indicator gives the annual average cost of gas servicing carried out by Building Services. This is based on the total cost of the gas servicing scheme divided by the number of properties that have received a gas service.	



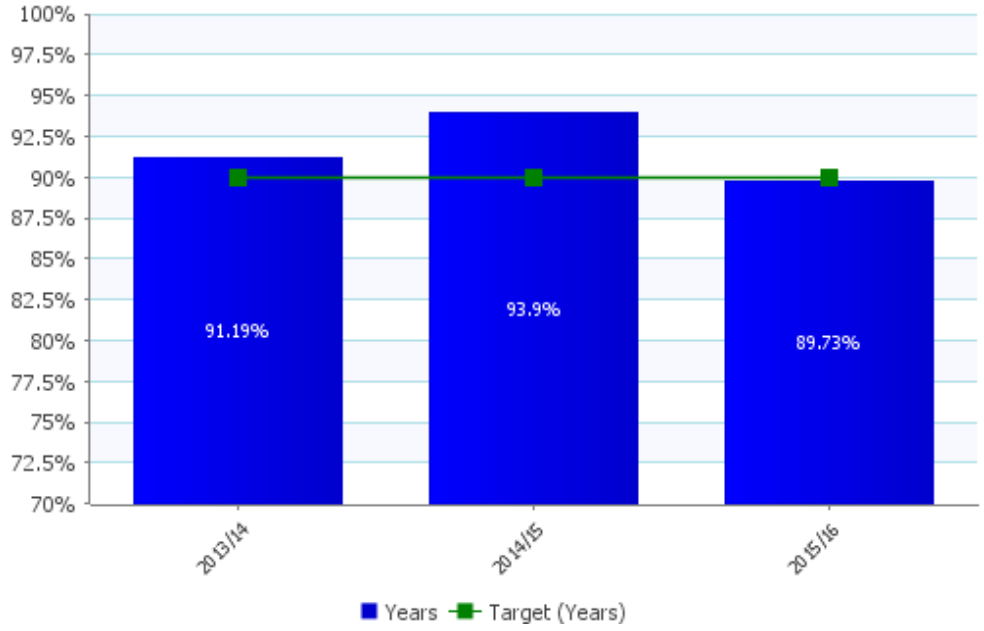
Trend Chart Commentary

The Targets have been set following a benchmarking exercise with similar sized Local Authorities for which the average cost of Gas Servicing for 2014/15 was £72.86. Further targets were made taking this initial source value into consideration. The trend shows that as a service we have constantly been below that average.

Based on benchmarking information for 2014/15, our 2015/16 target is set at £54 and 2016/17 target is £51.

Data Label: PUBLIC

Performance Indicator	Percentage of housing repairs carried out in the last year completed 'Right First Time'	*CP:HQSARC13_9b*
Description	This performance indicator displays performance on non-emergency repairs completed during the reporting year where the repair has met the following three criteria: to the tenant's satisfaction, within the appropriate target timescale agreed locally, and without the need to return for a further time because the repair was inaccurately diagnosed and/or, the operative did not resolve the reported problem. This performance indicator is included in the Council's annual return to the Scottish Housing Regulator.	



Trend Chart Commentary:

In 2015/16 performance has dipped slightly compared to the previous year mainly due to process changes within repairs jobs which are currently under review.

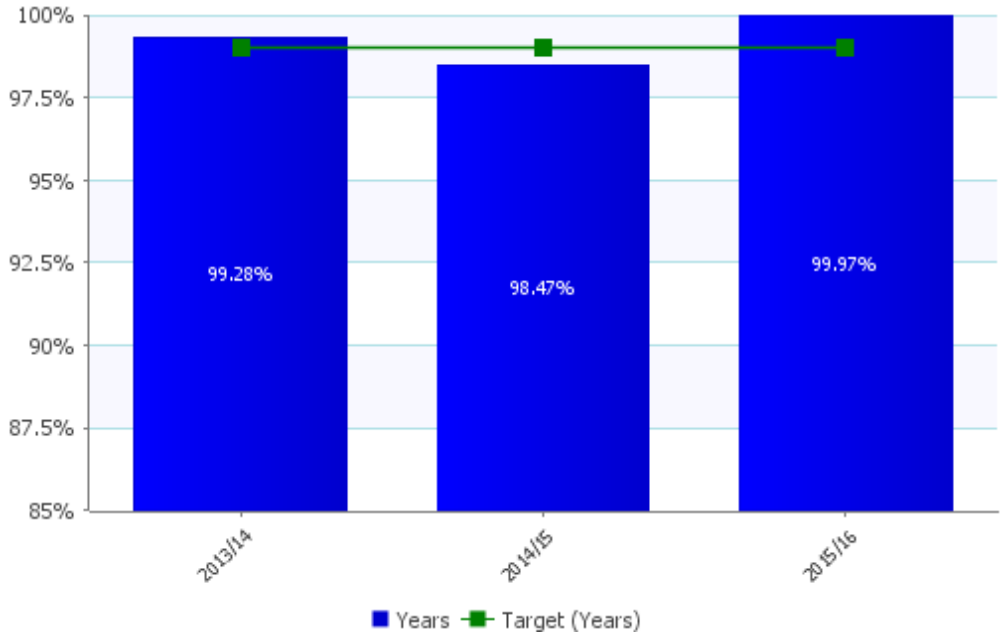
We showed improved performance in 2014/15 which coincided with the change in reporting format whereby Customer Complaints were not taken into the calculation.

This was a new performance indicator introduced in 2013/14 to reflect the information reported annually to the Scottish Housing Regulator.

Further analysis of routine repairs is underway to identify where improvements can be made which can only enhance this Performance Indicator.

Data Label: PUBLIC

Performance Indicator	Percentage of properties that had a gas safety check and record complete by the anniversary date	*HQSARC15_9b*
Description	The percentage of properties that require a gas safety record which had a gas safety check and record completed by the anniversary date. This performance indicator is included in the council's annual return to the Scottish Housing Regulator.	



Trend Chart Commentary:

In 2015/16 we have met our target with a figure of 99.97% of properties required having a gas safety check carried out.

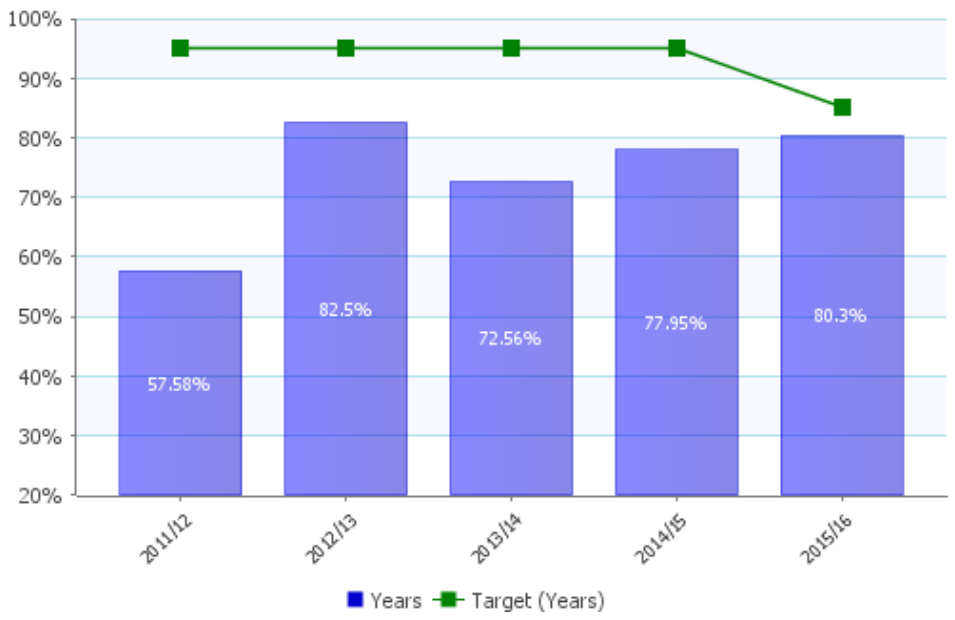
Of the 13,298 properties that required a gas safety record during 2014/15, 13,095 (98.47%) properties had gas safety checks completed. The trend shows that we did not meet target in 2014/15. This was mainly due to system issues within the Open Housing module.

In 2013/14, we met our target of 99%. Of the 13,159 properties that required a gas safety record during this year, 13,064 properties had gas safety checks completed.

Our target for 2015/16 and 2016/17 remains at 99%.

Data Label: PUBLIC

Performance Indicator	**Percentage of Non-Housing (Schools and Public Buildings) repairs completed to timescale (yearly)**	***BUS003_9b.2***
Description	This performance indicator information is taken from our repairs system. The system records all repair types in Schools and Public Buildings 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 continued improvement in the last two year's figures with a cumulative increase of 7.74% from the first year reported.

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 was completed by the end of March 2015 and we have seen 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.

Building Services has a reviewed target of 85% for this performance indicator for 2015/16 and 2016/17.

Data Label: PUBLIC

3.2.8 Calendar of Improvement and Efficiency Activity (Building Services)

Action	Frequency	2016/17 (✓)											
		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	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
ADRs	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

Data Label: PUBLIC

3.3 Housing Need

Manager:	AnnMarie Carr
Number of Staff (FTE):	54
Location:	Civic Centre and four 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 2016/17 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', Rent Guarantee and Private Sector Leasing Scheme.
- 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
- Private Sector Landlords in West Lothian
- Service Users and partner agencies
- Local support service providers
- NHS Lothian/Moving into Health/Social Policy
- Police Scotland

Data Label: PUBLIC

3.3.4 Employee Engagement

Motivation and commitment are key drivers of employee performance and the service aims to effectively engage and develop employees through improved communication and increased participation.

Employee Engagement Schedule			
Employee Group	Engagement Method	Frequency	Responsible Officer
All employees	One-to-ones	Monthly	Service managers/ line managers
All employees	ADR	Annual	Line managers
All employees	Team meetings	Monthly	Service managers
Employee sample	Employee survey	Annually	Service managers
HCBS Employee Representatives	Employee Consultation Forum Meetings	Monthly	Service managers
All employees	Management Plan Launch	Annually	Performance and Change Manager
Directorate & Extended management Meeting	Seminar	3 per year	Depute CEO
HCBS Extended Management Team	Meetings	3 per year	Head of Service

Data Label: PUBLIC

3.3.5 Activity Budget (Housing Need)

Activity Budget 2016/17

Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2016/17	PI Category	Staff Resources (FTE)	Revenue Expenditure Budget 2016/17 £	Revenue Income Budget 2016/17 £	Net Revenue Budget 2016/17 £
Homelessness Prevention and Assessment	To improve our support services to prevent people from becoming homeless including providing mediation, counselling, personal housing plans and rent deposits schemes. Enhance the role of the private sector and other partner agencies to promote sustainable outcomes.	5. Minimising poverty, the cycle of deprivation and promoting equality	Number of applicants where homelessness is prevented SOA1307_12 Target: 260 households prevented	Public	19.4	682,431	(43,615)	638,816
			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	The proportion of priority, unintentionally homeless applicants for whom permanent accommodation was secured (HQSHOM034_9b)	Public	8.8	2,450,511	(2,422,223)	28,288
			Average length of time in temporary or emergency accommodation HQSARC25.10_6B	High Level				

Data Label: PUBLIC

Activity Budget 2016/17

Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2016/17	PI Category	Staff Resources (FTE)	Revenue Expenditure Budget 2016/17 £	Revenue Income Budget 2016/17 £	Net Revenue Budget 2016/17 £
Housing Support	To help vulnerable tenants sustain their tenancy and support vulnerable homeless people in securing a sustainable housing solution.	5. Minimising poverty, the cycle of deprivation and promoting equality	HQSSUPO27 - Support PI to be developed	WLAM	25.8	1,496,826	(61,615)	1,435,211
			Percentage of council tenancies that are sustained after 12 months for previously homeless people SOA1307_13 Target: 85%	Public				
				Totals	**54**	**4,629,768**	**(2,527,453)**	**2,102,315**

Data Label: PUBLIC

3.3.6 Actions

Actions 2015/16						
Completed Actions	Description	Planned Outcome	Owner	Start	End	Status
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	Customer Service Manager (Housing Need)	01/04/2015	31/03/2016	Complete
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	Customer Service Manager (Housing Need)	01/04/2015	31/03/2016	Complete
Allocations Review	To review the Allocations Policy paying particular cognisance of the impact of Welfare Reform and improve partnership arrangements with other local housing providers	To ensure our houses are allocated on a fair and equitable basis and our partners have a greater role in the provision of homeless accommodation	Customer Service Manager (Housing Need)	01/04/2013	31/03/2016	Complete

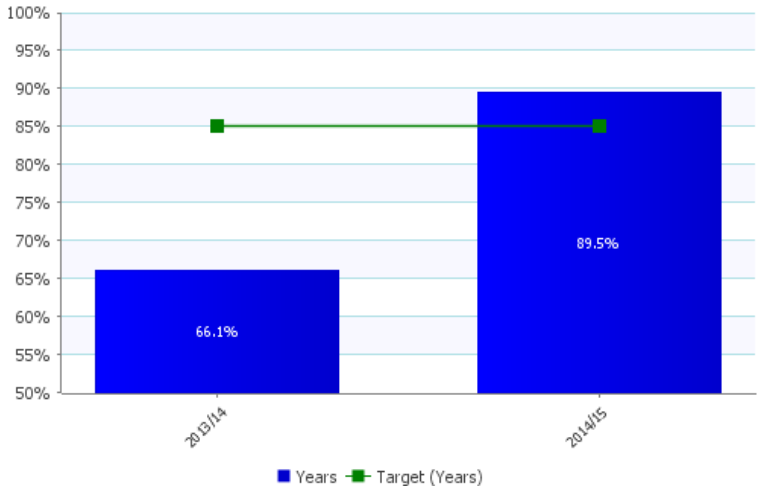
Data Label: PUBLIC

Actions 2016/17						
Current Action	Description	Planned Outcome	Owner	Start	End	Status (Planned/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	Customer Service Manager (Housing Need)	01/04/2015	31/03/2017	Active
Review of 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	Customer Service Manager (Housing Need)	01/04/2014	31/03/2017	Active
Development of a supported temporary accommodation strategy for young people	Work with partners and other services to meet statutory requirements with regard to accommodation standards and support	Increase customer satisfaction with the quality of the accommodation provided and improve outcomes for young people in homelessness	Customer Service Manager (Housing Need)	01/04/2016	31/03/2017	Planned

Data Label: PUBLIC

3.3.7 Performance

Performance Indicator	Percentage of homeless households satisfied with the quality of temporary or emergency accommodation	*HQSARC28_6a*
Description	Of those households homeless in the last 12 months the percentage satisfied with the quality of temporary or emergency accommodation. Customers are asked 'How satisfied or dissatisfied were you with the overall quality of the temporary or emergency accommodation you were provided?' and can answer on a five point sliding scale from very satisfied to very dissatisfied. This PI includes those that answered 'very' or ' fairly' satisfied. This indicator is required for the Scottish Housing Regulator.	



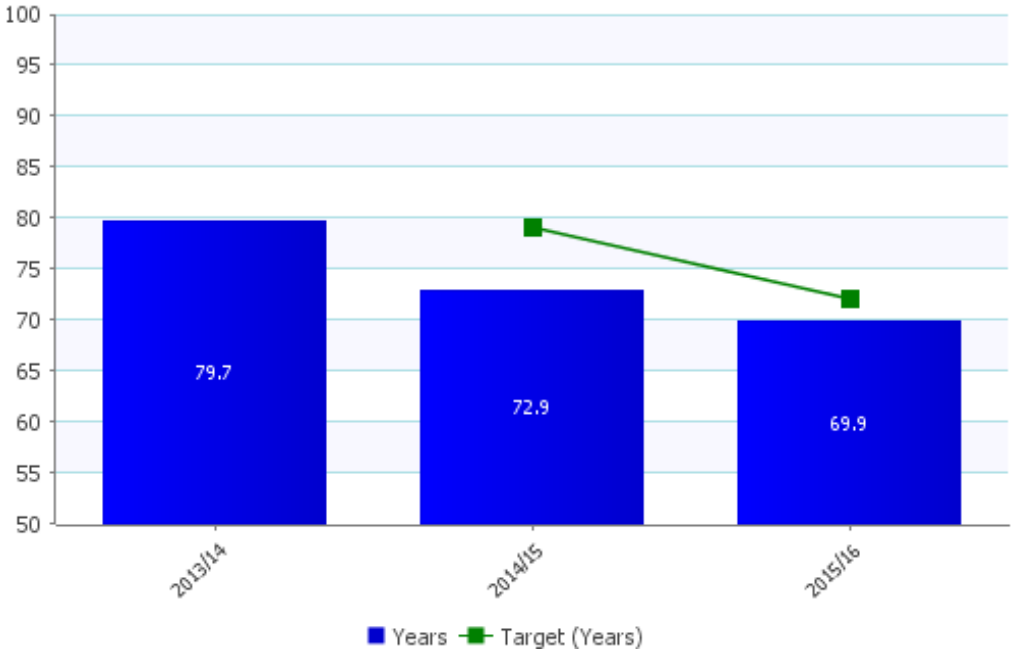
Trend Chart Commentary

This performance indicator measures the percentage of people satisfied with the quality of temporary or emergency accommodation. The 2015/16 data has been delayed due to technical issues with the survey, that are currently being addressed. These results will be available by the end of May, ahead of the ARC deadline.

Performance in 2014/15 demonstrates an upward trend from the previous year and has increased with 89.5% of people satisfied with the quality of temporary or emergency accommodation. Benchmarking information against this indicator will be available in October 2015. In financial year 2013/14, 66% of people were satisfied with the quality of temporary or emergency which was below the Scottish average of 83%. Performance for 2013/14 represents part year information from the months of January to March 2014.

Data Label: PUBLIC

Performance Indicator	Average length of time in temporary or emergency accommodation - All Types	*HQSARC25.10_6b.5*
Description	The average length of time in temporary or emergency accommodation is calculated by dividing the total number of days households spent in temporary/emergency accommodation by the total number of different households who occupied temporary/emergency accommodation during the reporting year. This indicator is required for the Scottish Housing Regulator.	



Trend Chart Commentary:

During 2015/16, a total of 1,336 different households occupied temporary accommodation for a total of 93,338 days. This is an average of 69.9 days, which was a reduction of 3 days on the previous year and has exceeded our target of 72 days. The benchmarking information on this year will be available from October 2016.

During 2014/15, a total of 1094 different households occupied temporary accommodation for a total of 79,698 days. This is an average of 72.9 days, which was an improvement on the previous year and our target of 79%. We also performed well in comparison to the Scottish Social Landlord average of 90.1 days.

In 2013/14, a total of 1091 different households occupied temporary accommodation for a total of 86,915 days during 2013/14.

Our target is based on improving on our performance from the previous year.

Data Label: PUBLIC

Performance Indicator	Unit cost of Housing Needs Prevention and Assessment Service.	*P:HQSFIN058_9a*
Description	The Housing Needs Prevention and Assessment Service provides housing information and advice to help people access housing and prevent homelessness. The unit cost of this service is calculated by dividing the budget attributable to this service by the number of people presenting as homeless. Our aim is to become more efficient and drive down the unit cost of the service and also the number of people presenting as homeless. This is an annual indicator.	

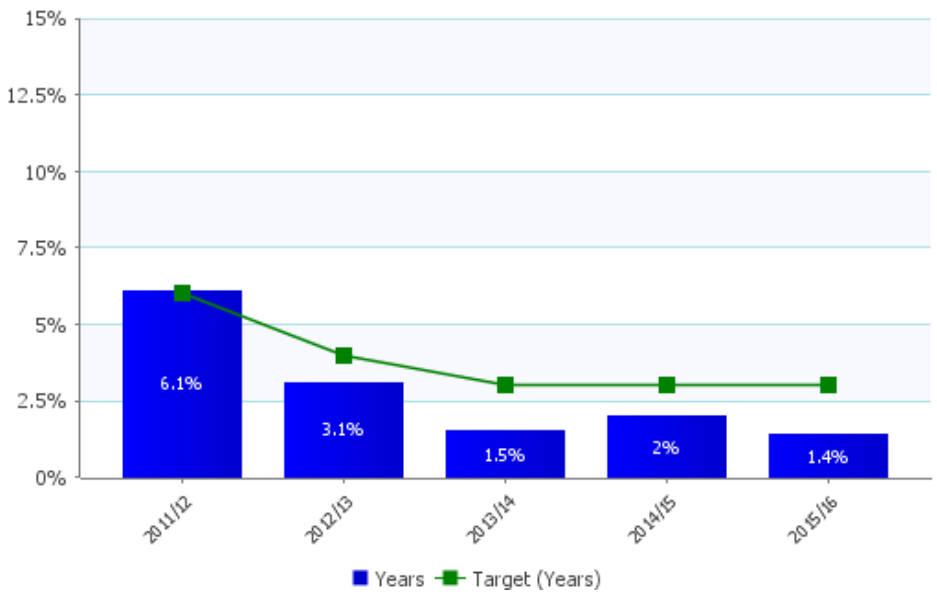
Trend Chart Commentary:

The reconfigured Housing Needs team continues to make efficiency savings thus substantially driving down the unit cost from previous year. As we aim to be more efficient over time, the target set each year is the unit cost from the previous. Therefore, our 2016/17 target has been set at £432.

The service is undergoing a further restructure activity, following the full restructure during 2012, which coupled with improvements in service delivery have helped deliver significant efficiency savings from 2012/13 with minimal impact on front line services. Due to the accounting treatment of a specific budget heading the costs are inflated in 2013/14, so with this aside the unit cost has reduced from £860 per homeless presentation to £432. Target for 2016/17 is £432.

Data Label: PUBLIC

Performance Indicator	Percentage of repeat homeless presentations	*HQSHOM031_9a.2a*
Description	Percentage of same households who are assessed as homeless within 12 months of being assessed as homeless previously. Unlike the Statutory Performance Indicators, this indicator includes both homeless households to whom we have a duty to provide permanent accommodation and those to whom we have a duty to provide temporary accommodation.	



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. Following verification from the Scottish Government, the 2015/16 figure identifies 1.4% repeat homeless presentations. This is an improvement of 0.6% on the previous year and has exceeded our target of 3%.

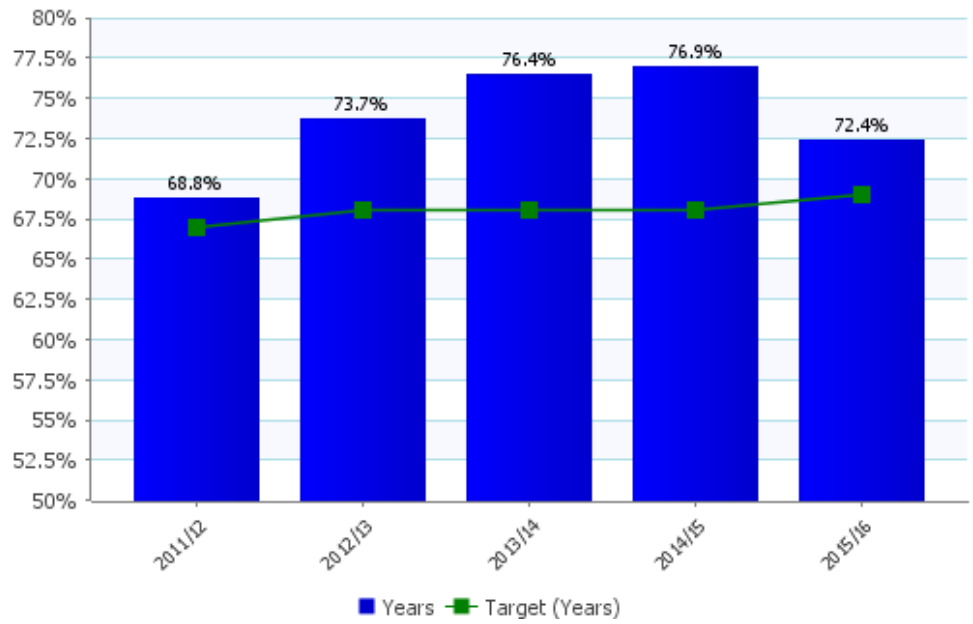
The 2014/15 figure identifies a slight increase of 0.5% on the previous year with 22 cases where applications were accepted as repeat , having been assessed as having undergone a material change in circumstances.

Performance for 2012/13 demonstrated a significant improvement in our position with repeat performance at 3.1% compared to a year end position in 2011/12 of 6.1 %. The 2013/14 figure demonstrated a further improvement in our position.

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.

Data Label: PUBLIC

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



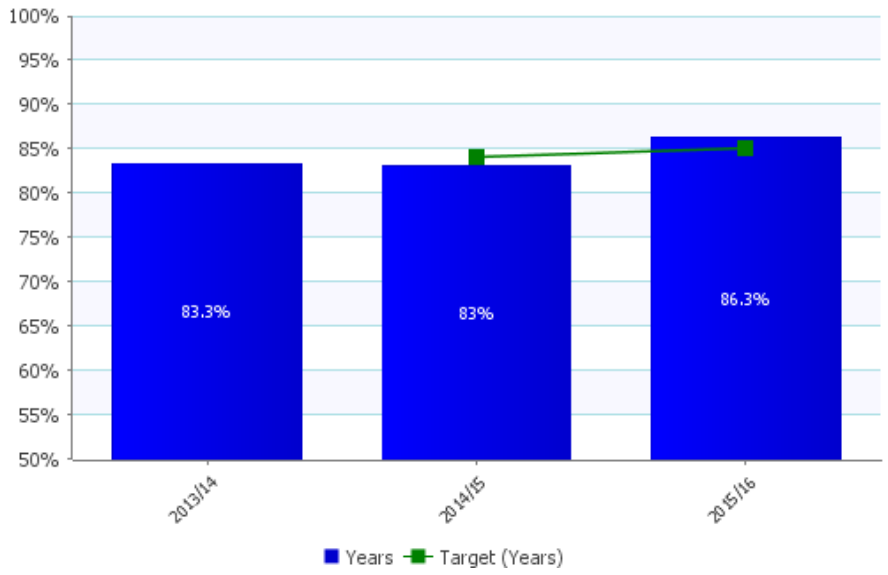
Trend Chart Commentary:

In 2015/16, the proportion of priority, unintentionally homeless applicants for whom permanent accommodation was secured was 72.4%, which was a decrease of 4.5% from the previous year. However, we have continuously met our target for the past five years.

Performance in 2014/15 increased from the previous year, to 76.9%. This upward trend is a continuation of improving trends over a five year period with increasing numbers of applicants securing and sustaining settled accommodation. This increasing trend has been supported by the increase in new build housing in West Lothian which has had a positive impact through increasing numbers of properties available for letting.

Data Label: PUBLIC

Performance Indicator	Percentage of new tenancies sustained for more than a year - homeless	*CP:HQSARC20.2_9b*
Description	Percentage of new tenancies to applicants who were assessed as statutory homeless sustained for more than a year. This is calculated by identifying the number of new tenancies from homeless which began in the previous reporting year who remained in their tenancy for more than a year, divided by the total number of new tenancies from homeless which began in the previous reporting year. This indicator is required for the return to the Scottish Housing Regulator.	



Trend Chart Commentary

In 2015/16, 86.3% of new tenancies to applicants who were assessed as statutory homeless in the previous year sustained their tenancy for more than a year. 540 tenants from homeless applicants began during 2014/15, 466 of these tenants remained in their tenancy for more than a year. We improved by 3.3% on the pervious year and achieved our target, which was set at 85%. Benchmarking information will be available from October 2016.

In 2014/15, 83% of these tenancies were sustained. 611 tenancies from homeless applicants began during 2013/14, 507 of these tenants remained in their tenancy for more than a year. We didn't meet our target that had been set at 84%, based on improving on the previous year. The Scottish average for this indicator is 87.2% and our aim is to improve our performance to meet, and exceed, this figure.

In 2013/14, 83.3% of new tenancies to applicants who were assessed as statutory homeless in the previous year sustained their tenancy for more than a year. 582 tenancies from homeless applicants began during 2012/13, 485 of these tenants remained in their tenancy for more than a year.

Data Label: PUBLIC

3.2.8 Calendar of Improvement and Efficiency Activity (Housing Need)

Action	Frequency	2016/17 (✓)											
		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	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
ADRs	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

Data Label: PUBLIC

3.4 Customer and Community Services

Manager:	Karen Cawte
Number of Staff (FTE):	159.2
Location:	Operates from 52 buildings across West Lothian

3.4.1 Purpose

Customer and Community Services is a newly created group following the implementation of one of the council's Delivering Better Outcomes projects. The service area comprises seven functions which, together, provide the frontline delivery of council services to all communities in West Lothian. These are: Customer Information Services, Library Services, Registration, Strathbrock, Fauldhouse and Bathgate Partnership Centres and Community Centres. The services engage with customers on a transactional basis, that is, they do not build up long term relationships with customers, although they are very likely to refer customers to other services.

The service has capitalised on the wider service grouping by creating generic customer services posts. By increasing the diversity of services individual staff are able to deliver, we can create a better customer journey and experience.

The service works in partnership with 37 local management committees who lease the facilities. This model allows the council to obtain rates relief and also encourages active citizenship and community capacity building through local people who programme the community centres and take ownership of the facilities on a day to day basis. We also work closely with our partners, stakeholders and the voluntary sector to help build a dynamic inclusive learning community which encourages customers to develop their potential to the full.

The service also has corporate responsibility for developing and overseeing the delivery of the council's Customer Services Strategy and web presence.

3.4.2 Activities

The main activities for Customer and Community Services in 2016/17 will be:

- Oversee the delivery of the council's Customer Services Strategy.
- Provide customers with personal access to all council services and payment facilities through a network of local service centres.
- Provide access to informal leisure and learning opportunities for individuals and groups in West Lothian through a comprehensive range of libraries and community centres.
- Work with management committees to maximise the use of facilities through programmes which meet the needs of the community.
- Maximise efficiency, effectiveness and promote 'best value', through resource management and energy management systems.

Data Label: PUBLIC

3.4.3 Key Partners – Customer and Community Services

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

- Management committees
- Community Councils
- NHS Lothian
- West Lothian Leisure
- Jobcentreplus
- Police Scotland

3.4.4 Employee Engagement

Motivation and commitment are key drivers of employee performance and the service aims to effectively engage and develop employees through improved communication and increased participation.

Employee Engagement Schedule			
Employee Group	Engagement Method	Frequency	Responsible Officer
All employees	One-to-ones	Monthly	Service managers/ line managers
All employees	ADR	Annual	Line managers
All employees	Team meetings	Monthly	Service managers
Employee sample	Employee survey	Annually	Service managers
HCBS Employee Representatives	Employee Consultation Forum Meetings	Monthly	Service managers
All employees	Management Plan Launch	Annually	Performance and Change Manager
Directorate & Extended management Meeting	Seminar	3 per year	Depute CEO
HCBS Extended management Team	Meetings	3 per year	Head of Service

Data Label: PUBLIC

3.4.5 Activity Budget (Customer and Community Services)

Activity Budget 2016/17

Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2016/17	PI Category	Staff Resources (FTE)	Revenue Expenditure Budget 2016/17 £	Revenue Income Budget 2016/17 £	Net Revenue Budget 2016/17 £
Registration Service	To record all registrations for births, marriages and deaths accurately and issue extracts from the registers.	Enabler Service - Corporate Governance and Risk	CCSw026_9a.1a Unit cost of each registration activity - target £15	High Level	6.0	198,194	(252,319)	(54,125)
			CCSw041q_9b.1c Percentage of ceremonies conducted out with registration offices - target 45%	High Level				
Council Information Service	To provide customers with personal access to all council services and cash collection facility through a network of local service centres.	Enabler Service - Modernisation and Improvement	CCSw027.9a - Unit cost of each CIS transaction - target £3.50	Public	26.7	759,667	(1,089,752)	(330,085)
			CCSw36q 9b - % of CIS enquiries resolved at first point of contact - target 82%	Public				

Data Label: PUBLIC

Activity Budget 2016/17

Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2016/17	PI Category	Staff Resources (FTE)	Revenue Expenditure Budget 2016/17 £	Revenue Income Budget 2016/17 £	Net Revenue Budget 2016/17 £
Public Library Service - Book Lending	Provide access to informal learning opportunities for individuals and groups in West Lothian via a comprehensive range of lending & reference books.	8. Protecting the built and natural environment	CCSw025 9a Net cost per item borrowed from libraries - target £1.90	Public	41.6	923,260	(79,220)	844,040
			CCSw038 9b % of available computer sessions that are used in libraries. Target 45%	High Level				
Heritage service	Provide a museums, archives and local history service that focus on the educational, heritage and leisure needs of the community now and in the future and a records management service to store, manage and retrieve the historical documents of West Lothian Council.	8. Protecting the built and natural environment	LIB63 9b No of volunteer hours per month - target 150	WLAM	6.6	134,536	(9,985)	124,551
			CCSw044.9b % of holdings catalogued Target - 20%	WLAM				

Data Label: PUBLIC

Activity Budget 2016/17

Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2016/17	PI Category	Staff Resources (FTE)	Revenue Expenditure Budget 2016/17 £	Revenue Income Budget 2016/17 £	Net Revenue Budget 2016/17 £
Bathgate Partnership Centre	Provide access to a range of services to the community and support to community groups.	8. Protecting the built and natural environment	CCSw028_ 9a. Unit cost per transaction at Bathgate PC Target £2.00	Public	13.6	399,167	(34,364)	364,803
			CCSw039_9b % occupancy of the community areas in Bathgate PC Target 54%	High Level				
Fauldhouse Partnership Centre	Provide access to a range of services to the community and support to community groups.	8. Protecting the built and natural environment	CCsw029_9a Unit cost per front line transaction at Fauldhouse PC. Target £5.00	WLAM	13.6	323,188	(76,876)	246,312
			CCSw034_9b % occupancy of the community areas in Fauldhouse PC Target 30 %	High Level				

Data Label: PUBLIC

Activity Budget 2016/17

Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2016/17	PI Category	Staff Resources (FTE)	Revenue Expenditure Budget 2016/17 £	Revenue Income Budget 2016/17 £	Net Revenue Budget 2016/17 £
Service Support	Provision of management and administrative support	Enabler Service - Corporate Governance and Risk	Support activities contribute towards the overall performance of the service. Performance is monitored through the indicators for front line activities.	_	0.6	22,574	0	22,574
Community Centres	Provision of Community Facilities including Village Halls and Community Centres. Working with partners i.e. charitable trusts and other service departments to support provision of affordable accessible and good quality facilities within local environments.	8. Protecting the built and natural environment	COF5329a.1a Average cost per facility Target £34,000	High Level	49.5	1,366,519	(22,600)	1,343,919
			COF5339b.1b % of pre-school children attending activities in community centres - Target 6.5%	High Level				

Data Label: PUBLIC

Activity Budget 2016/17

Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2016/17	PI Category	Staff Resources (FTE)	Revenue Expenditure Budget 2016/17 £	Revenue Income Budget 2016/17 £	Net Revenue Budget 2016/17 £
Service Support	Provision of management and administrative support.	Enabler Service - Corporate Governance and Risk	Support activities contribute towards the overall performance of the service. Performance is monitored through the indicators for front line activities.	_	1.0	28,333	0	28,333
				Totals	**159.2**	**4,155,438**	**(1,565,116)**	**2,590,322**

Data Label: PUBLIC

3.4.6 Actions

Actions 2015/16 - Customer and Community Services						
Completed Action	Description	Outcome	Owner	Start	End	Status
Install public access wi-fi in key public buildings	Customers will be able to access internet services via a wi-fi system in key council buildings	Customers are digitally included	Partnership Centre Manager	April 2014	Oct 2015	Complete

Actions 2016/17						
Current Action	Description	Planned Outcome	Owner	Start	End	Status (Planned/Active)
Development of new Partnership Centre Delivery	Blackburn Services development; Delivery of East Calder, Armadale, Whitburn and Linlithgow Partnership Centres;	Customers have improved access to council and partner services in local communities	Customer and Community Services Manager	January 2013	March 2017	Active
Deliver refurbishment and improvement activity for existing CIS offices and partnership centres	Payment kiosks in Bathgate, Broxburn and Livingston. Relocation of Livingston CIS office. Refurbishment and realignment of West Calder library. Relocation of Broxburn library.	Customers have improved access to council and partner services in local communities	Customer and Community Services Manager	January 2013	March 2017	Active
Implement service reorganisation and review arrangements	Implement the new service delivery model for frontline services creating new staff teams based on neighbourhood clusters and review after six months.	Staff will be generically trained to offer a wide range of services from a greater number of locations	Customer and Community Services Manager	January 2016	December 2016	Active

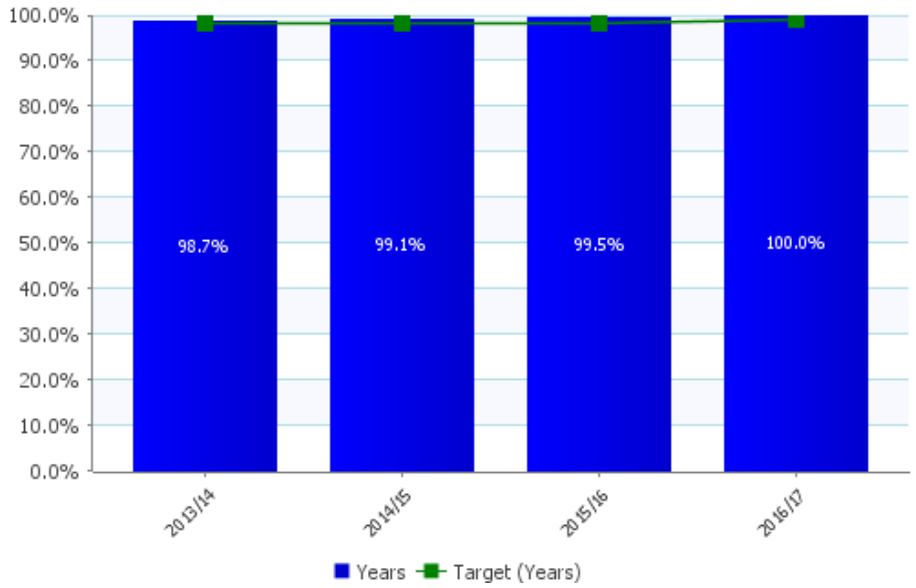
Data Label: PUBLIC

Actions 2016/17						
Current Action	Description	Planned Outcome	Owner	Start	End	Status (Planned/Active)
Deliver the new Customer Services Strategy	To give all services the tools and ability to deliver excellent customer service.	Excellent customer service is delivered across the council	Customer and Community Services Manager	February 2015	March 2017	Active
Update information pack for management committees and staff to ensure community facilities are fully compliant with statutory requirements	Define roles, responsibilities and relationships between partners and stakeholders.	Clarify and enhance management committees understanding of their roles and responsibilities and provide appropriate training for volunteers and staff.	Customer and Community Services Manager	April 2016	April 2017	Planned

Data Label: PUBLIC

3.4.7 Performance

Performance Indicator	**Customer and Communities - Percentage of customers who rated the overall quality of service as good or excellent.**	***CCSw007ty_6a.7***
Description	Service customers are randomly selected to complete a customer satisfaction survey. This indicator shows the percentage of customers rating the overall satisfaction with the customer service they received as good or excellent. The target is reviewed on an annual basis. This information is representative of Bathgate Partnership Centre, Customer Information Service, Fauldhouse Partnership Centre, Library Services and Registration Services.	



Trend Chart Commentary:

2016/2017 - The target for this year remains 99%

2015/2016 - 2679 out of 2692 respondents rated the overall quality of the service as good or excellent. This remains above the target of 99% and the same 2014/2015 results.

2014/2015 -Over the year the performance remained above 98% .The first quarter of 2014/15 saw a slight dip due to a number of customers having to wait extended periods caused by IT upgrade work in the offices. However, performance over the rest of the year improved giving an overall score of 99.8%.

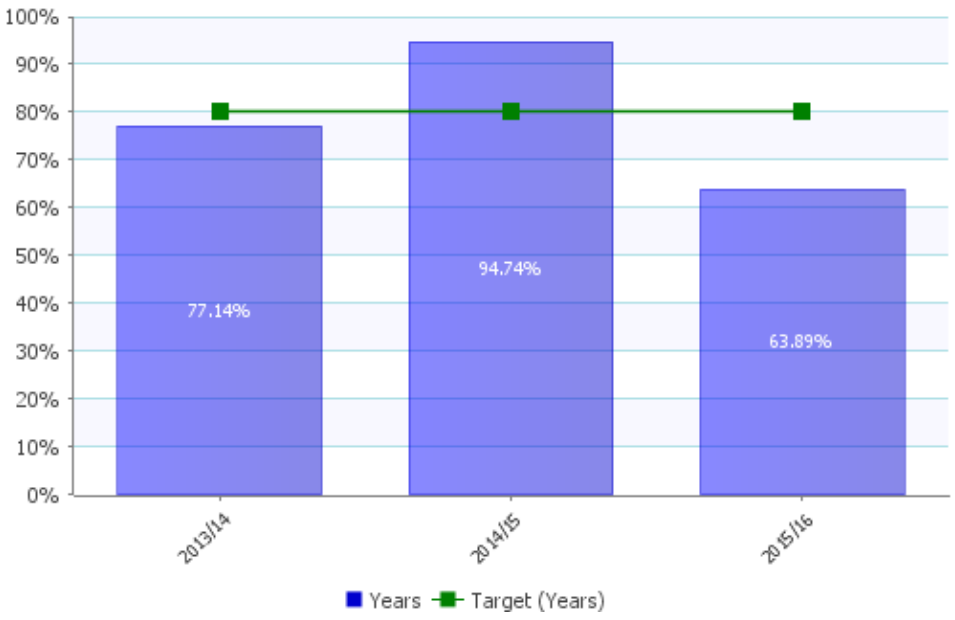
Over the year 2565 of the 2588 responses rated the overall quality of the service as good or excellent

2013/2014 - Over the year performance remained above the target of 98%.

Over the year 3322 of the 3367 responses rated the overall quality of the service as good or excellent

Data Label: PUBLIC

Performance Indicator	**Customer and Communities - Percentage of complaints received which are resolved at stage 1 within the 5 day target.**	***CCSw012ty_6b.2***
Description	This indicator shows the percentage of all Stage 1 complaints that are received by Customer and Communities services, which are resolved within 5 days. A Stage 1 complaint is one that can be resolved at the front line with little or no investigation. This information is representative of Bathgate Partnership Centre, Customer Information Service, Fauldhouse Partnership Centre, Library Services and Registration Services.	



Trend Chart Commentary:

2016/2017 - The target for this was 80%

2015/2016 - Performance during this year did not meet the target of 80%. This was due to a combination of staff not closing off the complaints correctly on the system, complaints being escalated to stage 2, receiving a stage 1 extension and 3 complaints which missing the target of 5 days.

2014/15 - Performance in this year has improved with only 2 complaints not being dealt with at stage 1 within the 5 day timescale. This was due to not being able to contact the customers to resolve their complaint.

2013/14 - Performance during this year did not meet the target of 80%. This was due to a combination of staff not completing the complaints process correctly, misunderstandings about which officers were dealing with specific complaints and an inability to contact customers to resolve issues. These problems have been resolved.

The target for 2016/17 has been increased to 90%.

Data Label: PUBLIC

Performance Indicator	Net cost per item borrowed from branch libraries.	*P:CCSw025_9a.1a*
Description	This indicator is designed to show the efficiency of Library Services by taking the total number of books borrowed expressed against the annual libraries budget. This figure is an annual average across all branch libraries, excluding mobile libraries.	

Trend Chart Commentary:

2015/2016

The target for 2015/16 is set at £1.80 to reflect the ongoing decrease in the numbers of items borrowed from libraries. The data will be available at the end of June 2016 to update this PI.

2014/15 - The net cost per item borrowed in 2014/2015 increased slightly to £1.88 per item. This is due to the decrease in the number of items which were borrowed from branch libraries which went down to 599,586 issues. This should be looked at along with the increase in the number of visits to libraries which shows that people are coming into libraries for more than books.

2013/14 - The net cost per item borrowed in 2013/14 was £1.72. Whilst this was below the target of £1.80, it was a deterioration on the performance of the previous year. This is due to the decrease in the number of items that have been borrowed during the year.

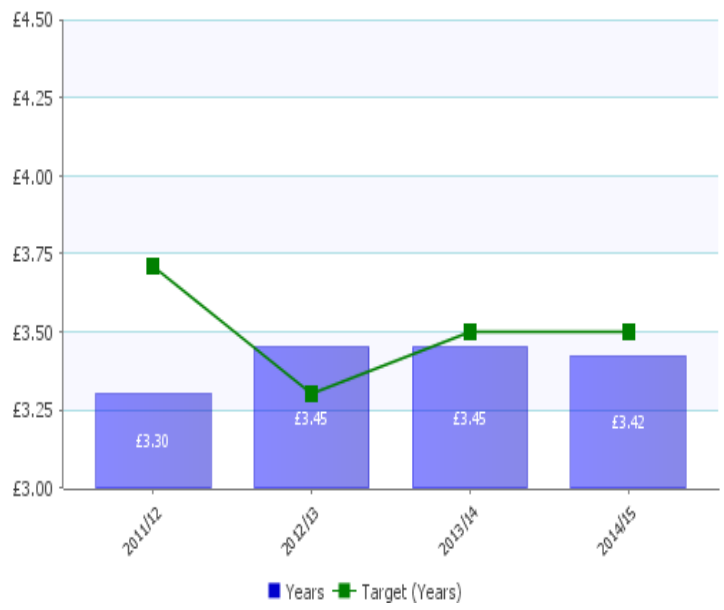
2012/13 - The costs of operating the public library service was reduced to £1.47 per item borrowed. This was due to the repositioning of the service in anticipation of a leaner integrated service in the future. Investment was made in introducing self-issue terminals to enable a smaller staff cohort to concentrate on delivering assistance directly to customers.

2011/12 - This was the first year of collecting data for this performance indicator. The costs of operating the public library service was £2.08 per item borrowed.

The target for 2016/2017 is £1.90

Data Label: PUBLIC

Performance Indicator	**Unit cost of each Customer Information Service (CIS) customer enquiry, including cash transactions.**	***CCSw027_9a.1a***
Description	This indicator shows the cost of each customer enquiry. Enquiries include all cash transactions eg. council tax, rent etc. and other transactions including general enquiries logged on the CRM system. Payment transactions in Bathgate Partnership Centre and at Carmondean Connected are not included in this Key Performance Indicator as these are not taken by Customer Information Service staff. Customer enquiries handled by Blackburn Connected are not included as the office budget is held by Branch Libraries.	



Trend Chart Commentary

2015/16

The target for 2015/16 is £3.50. This reflects the impact of the councils channel shift programme. The data to update this PI will be available at the end of June 2016.

2014/15 - The unit cost was £3.42 which was a reduction of 3p on the previous year. We therefore achieved our target of £3.50. Our budget spend reduced by 12% in 2014/15 and transaction numbers decreased by 11% on the previous year.

2013/14 - The unit cost was £3.45 which meant there was no change on the previous year. We have therefore achieved our target of £3.50. Our budget spend decreased by approximately 6% from the previous year and our transaction numbers decreased by 13,302.

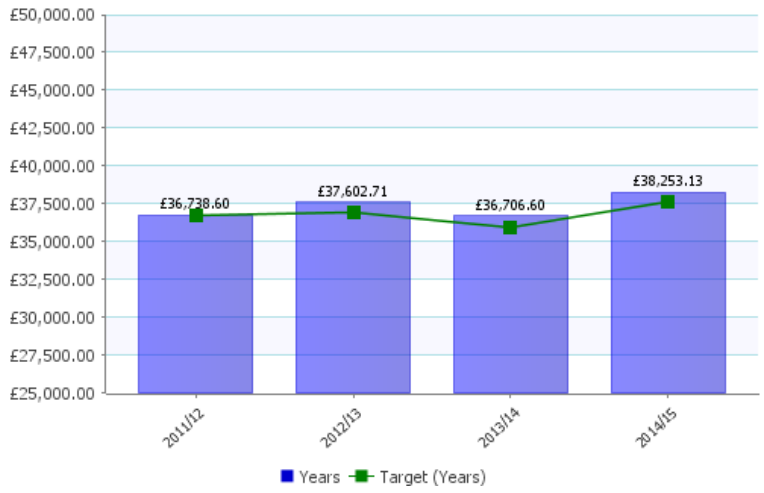
2012/13 - The unit cost was £3.45 which is an increase of 15p on the previous year. The reason for this is that payment transactions are down by over 8,600, some of which is because customers are now paying by direct debit. To put this in context, SOCITM (Society of Information Technology Management) states that the average face to face transaction in local authorities is approximately £7.00 so we continue to be well below the average.

2011/12 and 2010/11 - The cost of each transaction in the Customer Information Service dropped significantly from £3.71 to £3.30. This was as a result improved efficiencies within the service.

The target for 2016/17 is £3.50 The target for 2015/16 is £3.50. This reflects the impact of the councils channel shift programme.

Data Label: PUBLIC

Performance Indicator	Unit cost per community facility	*COF532_9a.1a*
Description	This performance indicator measures the annual average actual operational costs of community centres and village halls. (average cost per centre). This indicator allows Community Facilities Management team to monitor and measure costs per facility allowing us to evaluate building usage and community programmes on offer.	



Trend Chart Commentary:

2015/16: Awaiting year end financial report

2014/15: Average cost per community facility of £38,253.13 achieved against a budget figure of £37,672.42. Slightly higher than budget due to staff severance payments incurred. Budget figures for 2015/16 will reflect new front line model restructure.

2013/14: The average operational cost per community facility of £36,706.60 achieved against a budget figure of
£35,967.71. The impact caused by high levels of absence contributed significantly to the slight overspend per facility against budget however a decrease in operating costs per facility year on year was achieved.

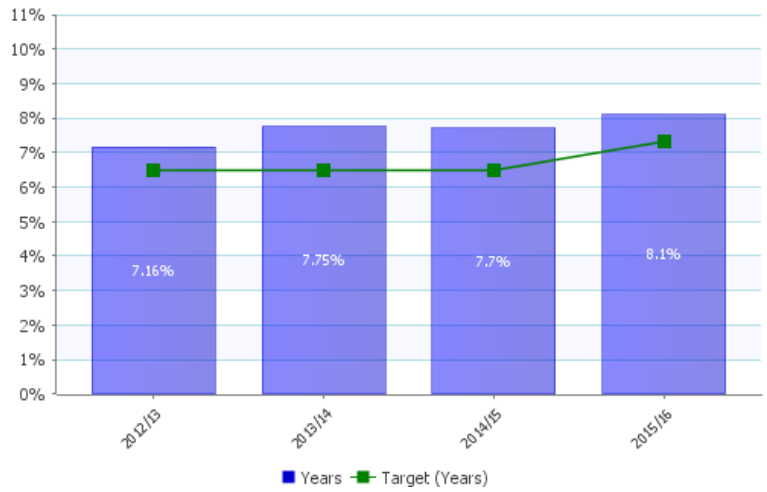
2012/13: Average operational cost per Community Facility of £37,602.71 achieved against a budget figure of £36,952.87- Increased opening hours at weekends over a number of community centres contributed to this slight increase over the budget target. To reduce the impact that extended opening times have on the operational budget, it is our intention to promote and utilise user group key holding where appropriate. Budget slightly increased year on year with the addition to Community Facilities of three unstaffed buildings. Cunnigar Hall, Whiteside and Whitburn OAP pavilions.

2011/12: Average operational cost per Community Facility of £36,738.60 achieved against a budget figure of £36,711.68

The anticipated Target for 2016/17 will remain at £34,400.00 per facility per annum.

Data Label: PUBLIC

Performance Indicator	Percentage of pre-school children taking part in activities within community facilities	*COF533_9b.1b*
Description	This Performance Indicator provides the percentage of users within community facility buildings that are of the pre-school category within Life stages (under 5). It shows the percentage of pre-school children participating in regular activities within the facilities. It excludes pre-school children attending non-regular and large one off events e.g. gala days, public meetings, open days, cafeteria and library attendance (where applicable) and public events/celebrations.	



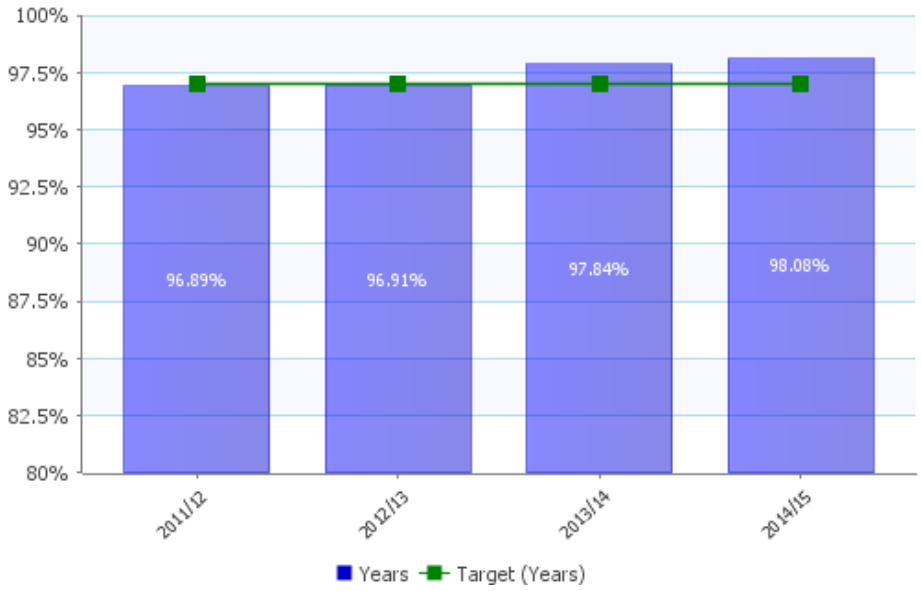
Trend Chart Commentary:

2015/16: Attendance ratio from this age category increased significantly year on year to **8.1%** (86,218 attendees). Overall attendance of pre-school children remained consistent but a slight decrease in overall footfall, due mainly to refurbishment forcing the temporary closure of various facilities throughout the year, has resulted in this higher than anticipated ratio.
2014/15: Performance for the year of 7.7% maintaining 2013/14 ratio. Pre-school children accounted for 7.7% of the total number of visits to our community centres and village halls - a footfall of **87,197** within this category for the year 2014/15.
2013/14: Performance for the year of 7.75% improving on the 2012/13 ratio of 7.16%. Pre-school children accounted for 7.75% of the total number of visits to our community centres and village halls - a footfall of **92,932** within this category for the year 2013/14.
2012/13: Performance for the year of 7.16% bettering the target figure of 6.5%. Pre-school children accounted for 7.16% of the total number of visits to our community centres - a footfall of **89,058** within this age category for the year 2012/13.

The percentage of pre-school children attending our facilities is used as a benchmark for all of our community centres: If the percentage falls below the service average (current indicator: Range 5.5% to 7.5%) at individual sites - we utilise this information to engage in potential activities that can be introduced at that site to bring it into line with the service average. We will continue to use this PI as a monitoring tool and therefore the targets for 2016/17 will remain the same as 2015/16.
NB: Population for this age group: 11,403 (From Mid-2011 GRO)

Data Label: PUBLIC

Performance Indicator	**Registration Services - Percentage accuracy for the registration of Births, Deaths and Marriages.**	***CCSw013_9b.1a***
Description	On an annual basis, National Registers of Scotland inspects the recording of the Birth, Death and Marriage registers for accuracy and the results are reported annually. When registering births and deaths it is vital that details are recorded accurately and our staffs work is assessed by the (NRS) on an annual basis. The assessment identifies minor errors for example in spelling or translation. The (NRS) national target is set at 97%.	



Trend Chart Commentary:

There has been a general increase year on year since 2011/2012, this is due to a more rigorous checking practice prior to the entries being locked into the system.

2015/2016 - The target for this year remains 97%. The results for this year will be published later than usual due to a changeover with district examiners at National Records of Scotland. This has resulted in a backlog of examinations being carried out on Local Authorities

2014/15 - A performance of98.08% for this period. This was based on a total of 4593 registrations being completed in West Lothian during 2014/15 and 88 of these having errors. This is up 0.24% from 2013/14.

2013/14 - A performance of 97.84% during this period. This is based on a total of 4499 registrations being completed in West Lothian during 2013/14 and with 97 of these having errors. This is up 0.93% from 2012/13.

2012/13 - A performance of 96.91%. This was based on a total of 4626 registrations completed in West Lothian during 2012/13 and with 143 of these having an error. This is up 0.01% from 2011/12.

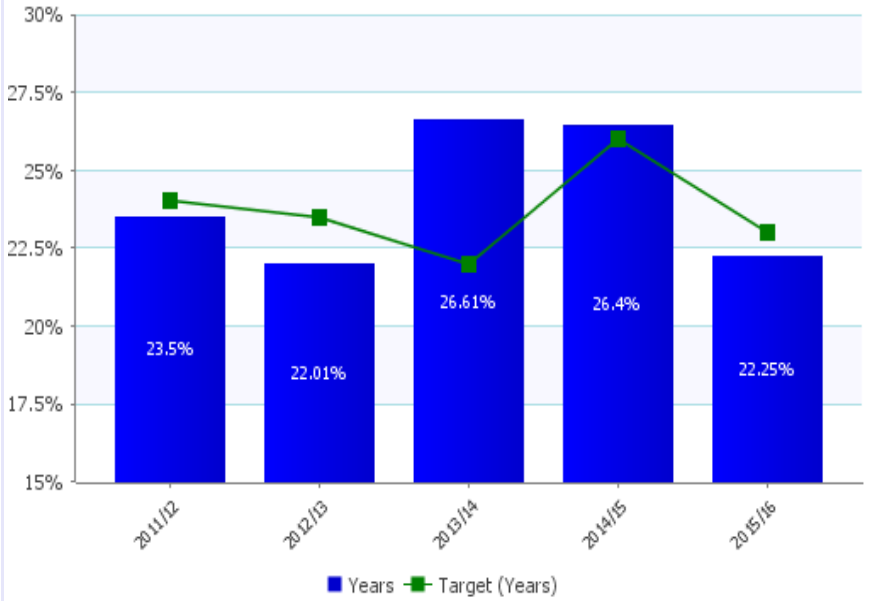
2011/12 and 2010/11 -During this period performance ranged from 96.89% in 2011/12 to 96.56% in 2010/11. The slight dip in 2010/11 was due to a number of new staff taking on the role as part of other duties. This means they do not undertake registration tasks as often as full time staff and so errors can occur more often due to lack of experience.

The target for 2016/17 will be increased to 98%.

The data for 2015/16 will be available from the National Records of Scotland in summer 2016.

Data Label: PUBLIC

Performance Indicator	Library borrowers as a percentage of the West Lothian resident population.	*CCSw045_9b.2a*
Description	This performance indicator measures the total number of active members who have either borrowed an item from, or used a computer in, a library over the previous twelve months. An active borrower is a customer who has borrowed an item or used a public access library PC in the previous twelve months. This indicator does not count the people utilising libraries for learning and information purposes and using stock within the libraries.	



Trend Chart Commentary:

2016/2017

The target for 2016/17 has been set at 23%.

2015/16

The 2015/16 target was reduced to 23% to reflect the removal of two mobile libraries and the change to Library opening hours. Performance is slightly below target at 22.25%.

2014/15 - Performance has remained high with only a very small dip in active membership. This shows success in the service continuing to attract people to use library services.

2013/14 - Performance shows a significant rise in active membership, up to 26.61%, which is a 4.6% increase on 2012/13. This is due to an increased emphasis on digital inclusion and attracting more new members to our services.

2012/13 - Performance dipped to 22.01%, down 1.49% from 2011/12. This was partly due to the numbers of customers accessing books through e-readers, therefore not using the library. We launched our own e-book service to try and attract these customers back to the library. We also experienced an increased number of customers using the library on a one-off basis, using the computers for example to submit a job application. As these customers do not come back, this has a negative effect on this performance indicator as we cannot guarantee that these customers will consistently use the facilities. The performance against this indicator compares favourably against the seven benchmarking authorities whose performance ranges from 11.12% to 24.11%.

The target setting rational for this is based on monitoring an increase on a monthly basis of users engaging with library services. Benchmarking is carried out with the ABC Benchmarking group of similar size authorities across Scotland and with Audit Scotland and Cipfa and West Lothian performs increasingly well in this area.

Data Label: PUBLIC

3.4.8 Calendar of Improvement and Efficiency Activity (Customer and Community Services)

Action	Frequency	2016/17 (✓)											
		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 year								✓				
Review Panel	3 year										✓		
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	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
ADRs	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

Data Label: PUBLIC

3.5 Customer Service Centre

Manager:	Karen Cawte
Number of Staff (FTE):	60.2
Location:	Civic Centre

3.5.1 Purpose

Customer Services is a newly created group following the implementation of one of the council's Delivering Better Outcomes projects. The service area comprises the Customer Service Centre. The service engages with customers on a transactional basis, that is, they do not build up long term relationships with customers, although they are very likely to refer customers to other services.

The service also has responsibility for developing and overseeing the delivery of the council's Customer Services Strategy.

3.5.2 Activities

The main activities for Customer Services in 2016/17 will be:

- Provide customers with personal access to all council services and payment facilities through a centrally based contact centre.
- Provide 24x7 support for older and vulnerable people through the electronic care alarm system.

3.5.3 Key Partners – Customer Services

- Health and Social Care Partnership

3.5.4 Employee Engagement

Motivation and commitment are key drivers of employee performance and the service aims to effectively engage and develop employees through improved communication and increased participation.

Employee Engagement Schedule			
Employee Group	Engagement Method	Frequency	Responsible Officer
All employees	One-to-ones	Monthly	Service managers/ line managers
All employees	ADR	Annual	Line managers
All employees	Team meetings	Monthly	Service managers
Employee sample	Employee survey	Annually	Service managers

Data Label: PUBLIC

Employee Engagement Schedule			
Employee Group	Engagement Method	Frequency	Responsible Officer
HCBS Employee Representatives	Employee Consultation Forum Meetings	Monthly	Service managers
All employees	Management Plan Launch	Annually	Performance and Change Manager
Directorate & Extended management Meeting	Seminar	3 per year	Depute CEO
HCBS Extended management Team	Meetings	3 per year	Head of Service

Data Label: PUBLIC

3.5.5 Activity Budget (Customer Service Centre)

Activity Budget 2016/17

Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2015/16	PI Category	Staff Resources (FTE)	Revenue Expenditure Budget 2016/17 £	Revenue Income Budget 2016/17 £	Net Revenue Budget 2016/17 £
Telephone Service	Provide customers with access to all council services through a centrally based telephone service	Enabler Service - Modernisation and Improvement	CSC150 9a Unit cost of each CSC call Target £1.79	Public	46.5	1,340,907	(825,513)	515,394
			CSC201_9b % CSC calls resolved at first point of contact Target -80%	Public				
Care Alarm System	Provide 24/7 support for older and vulnerable people through the electronic care alarm system	4. Improving the quality of life for Older People	CSC151_9a Unit cost of each Careline customer contact - Target £2.18	Public	13.3	465,607	0	465,607
			CSC207_9b Number of calls coming into Careline service Target 20,000	WLAM				
Service Support	Provision of management and administrative support	Enabler Service - Corporate Governance and Risk	Support activities contribute towards the overall performance of the service. Performance is monitored via the indicators for front line activities		0.4	6,802	0	6,802
				Totals	**60.2**	**1,813,316**	**(825,513)**	**987,803**

Data Label: PUBLIC

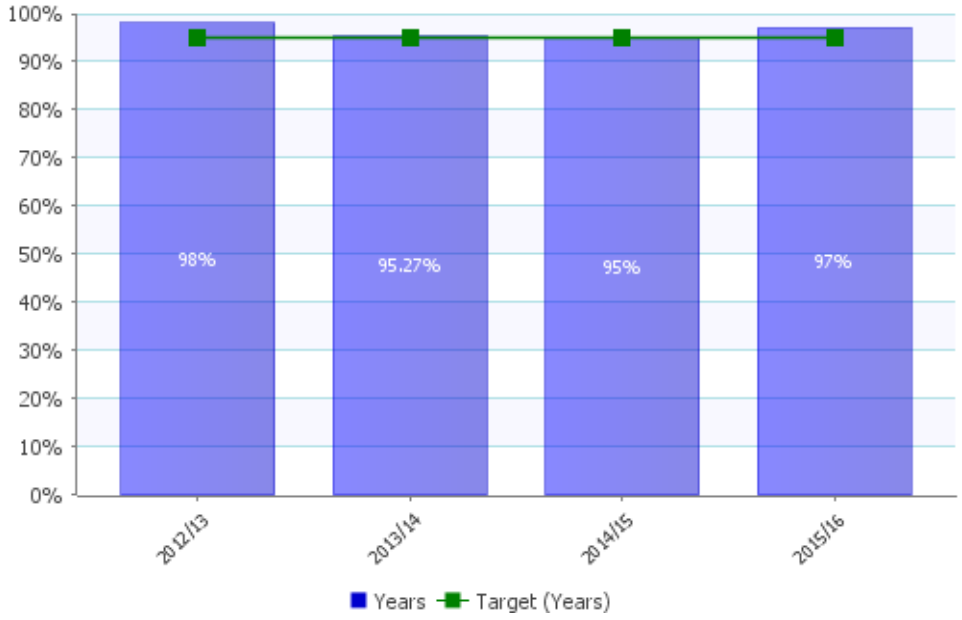
3.4.5 Actions

Actions 2016/17 – Customer Service Centre						
Action	Description	Planned Outcome	Owner	Start	End	Status (Planned/ Active)
Review the Customer Service Centre operations and functions	Review functions and processes within the CSC to streamline the service	Customer contacts are more efficient	Customer Service Centre Co-ordinator	October 2015	December 2016	Active
Implement the use of new technologies to enhance customer service	Put in new technology such as automated surveys to increase productivity	New technologies meet customer needs and expectations	Customer Service Centre Co-ordinator	October 2015	December 2016	Active

Data Label: PUBLIC

3.5.7 Performance

Performance Indicator	**CSC - Percentage of customers who rated the overall quality of the service as good or excellent.**	***CSC522_6a.7***
Description	This performance indicator measures the percentage of customers who rated the overall quality of service as 'good' or 'excellent'. This information is gathered through using our monthly survey and a number of customers are randomly selected. The target is reviewed annually.	



Trend Chart Commentary:

This performance indicator shows the overall customer satisfaction for the full Customer Service Centre (CSC) Service, including Careline service.

2015/16 - Total customer responses are 2725 of which 2384 rated satisfaction as Excellent and 246 rating as Good, giving a 96.5% result. This is above target at 96.5%. CSC will strive to continue to meet and exceed this target for 2016/17.

2014/15 -Total customer responses are 2499 of which 1912 rated satisfaction as Excellent and 491 rating as Good, giving a 96.1% result. This is above target at 96%. CSC will strive to continue to meet and exceed this target for 2015/216.

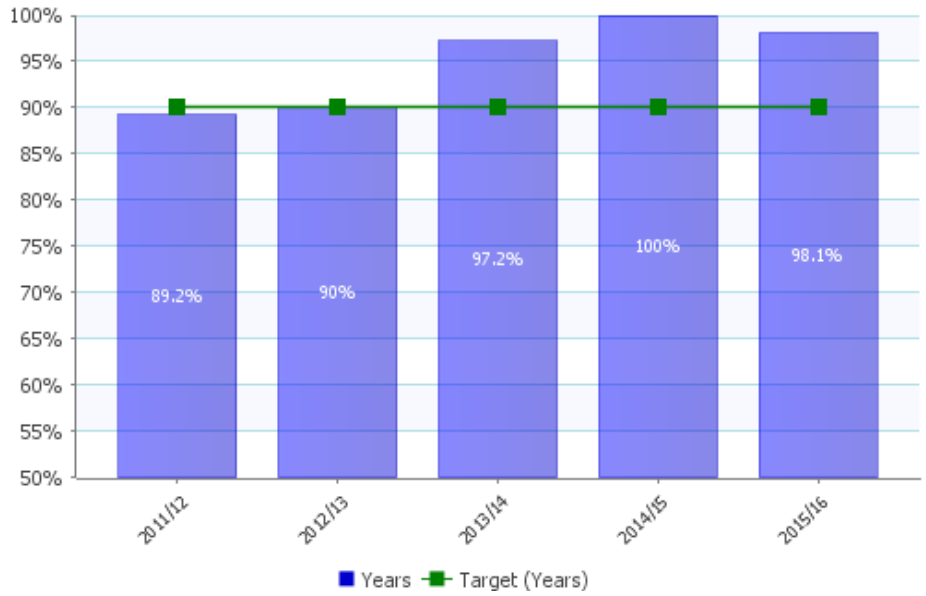
2013/14 - Total Customer Responses 3318, of which 2853 rated satisfaction as Excellent and 465 rating it as good, giving a 95.27% result. This is slightly above the target figure of 95%. In 2013/14 the CSC service changed the way in which this information is collected, this has resulted in a drop in performance, giving a true reflection of the service.

2012/13 - The service has exceeded the target figure of 95% reaching 98%.

The target figure for 2016/17 will remain at 95%.

Data Label: PUBLIC

Performance Indicator	CSC - Percentage of voicemail messages responded to within 4 hours (yearly)	*CSC057_6b.5*
Description	This performance indicator measures timeliness of response to voicemails received from customers when customers are diverted to or choose to leave a voicemail message. The Customer Service Centre commits to calling back within 4 hours in 90% of cases.	



Trend Chart Commentary

This chart shows that CSC have consistently met or exceeded target on this PI since 2012/13.

2015/16

The target is 90%. This performance reduced by 1.83% to 98.17% of voicemails were answered within 4 hours.

2014/15,

100% of voicemails messages were responded to within 4 hours, exceeding our target of 90%.

This was also an improvement on the previous years

2013/14

Performance had improved from the previous year to due a change in process for handling voicemail messages.

2012/13

Performance was on target at 90%, and also showed a slight improvement from the previous year.

2011/12

Performance was just below target at 89.2%. Increased volume of voicemails affected the performance this year.

The target for 2016/17 is 95%.

Data Label: PUBLIC

Performance Indicator	Unit cost of each Customer Service Centre (CSC) call.	*P:CSC150_9a.1a*
Description	This performance indicator shows the unit cost for each individual contact from West Lothian Council customers. The Customer Service Centre delivers a telephone service 24 hours a day, 7 days a week, 365 days a year.	

Trend Chart Commentary:

The trend in this indicator shows that for four years, the Customer Service Centre has been beneath the target figure for the unit cost of Customer Service Centre calls with the exception in 2013/14. The volume of calls received by the Customer Service Centre have increased in this time, but improvements to staff training, streamlining of processes have contributed to the positive trend.

2015/16 - The target for 2015/16 was £1.88. Data to complete this indicator will be available in June 2016.

2014/15 - The final unit cost of each Customer Service Centre Call was £1.76, this is an decrease of £0.35 from the 2013/14 figure but stays under the target figure of £1.79 for this period.

2013/14 - The final unit cost of each Customer Service Centre Call was £2.11, this is an increase of £0.68 from the 2012/13 figure. Performance during 2013/14 failed to achieve target of £1.88. In 2013/14 Customer Service Centre moved to Civic Centre, call volumes increased but there was a reduction in staffing due to long term absences within the service, including maternity leave. Staffing resource have also been taken to cover within the Careline emergency team.

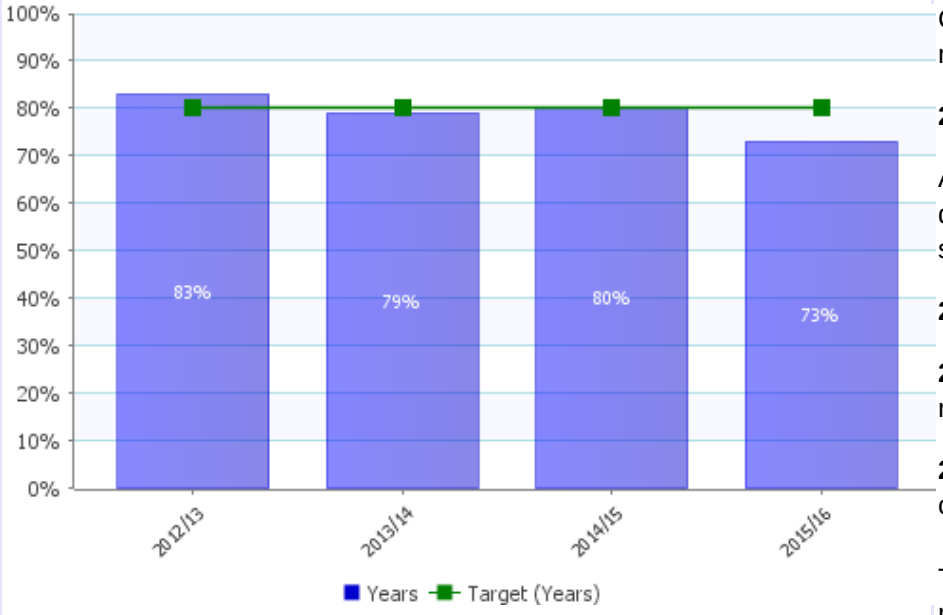
2012/13 - The final unit cost of each Customer Service Centre Call was £1.43, this is an increase of £0.10 from the 2011/12 figure but stays under the target figure of £1.70 for this period.

2011/12 - The final unit cost of each Customer Service Centre Call was £1.33, this is an decrease of £0.89 from the 2010/11 figure but stays under the target figure of £1.83 for this period.

The target for 2016/17 will be £1.90 to reflect the change in call volumes.

Data Label: PUBLIC

Performance Indicator	**Percentage of Customer Service Centre enquiries resolved at first point of contact.**	***CSC523_9b.1a***
Description	This indicator measures the percentage of customer enquiries that are resolved by the Customer Service Centre so that the customer does not need to make any further contact with the council. There is a national target of 75%.	



Trend Chart Commentary:

Changes to the system that captures all the enquiries has altered the numbers of transactions that are used for the calculation of the indicator.

2015/16

Achieved a figure of 73%, this is a 7% decrease from the previous year. This drop is due to part of the service being automated which allows customers to self service in line with the channel shift agenda.

2014/15 - Achieved a 80% figure, meeting current target.

2013/14 - The performance achieved a figure of 79%, which is above the national target of 75% but slightly below the council's target of 80%.

2012/13 - Achieved an 83% figure during this period which is above the council target of 80%.

The target for 2016/17 will decrease to 75% which is the national target to reflect the changing nature of the business and the reducing number of "quick hit" calls..

Data Label: PUBLIC

3.5.8 Calendar of Improvement and Efficiency Activity (Customer Service Centre)

Action	Frequency	2016/17 (✓)											
		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 year								✓				
Review Panel	3 year										✓		
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	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
ADRs	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

Data Label: PUBLIC

4 Customer Participation

Housing, Customer & 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 Network	Monthly	Laura Harris	Tenants News, Housing Networks, Tenants Panel
Current Tenants	Tenants Information Event	Annual	Siobhan Mullen	Tenants News, Housing Networks, Tenants Panel

Data Label: PUBLIC

Customer Consultation Schedule				
Customer Group	Survey Method	Frequency	Responsible Officer	Feedback Method
	Annual Tenant Satisfaction survey	Bi-Annual	Sarah Kelly	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	Ann-Marie Carr	Reported in Tenants News, on the website and to tenants groups
People living in temporary or emergency accommodation	Face to face survey in persons home	Annual	Ann-Marie Carr	Reported in Tenants News, on the website and to tenants groups
	Homeless Network	Monthly	Laura Harris	Reported in Tenants News
People who have received Housing Support Service	Telephone survey of tenants who have recently experienced the housing support service	Bi-Annual	Kirsty Smeaton-Brown	Reported in Tenants News
Homelessness Stakeholders	Joint Strategy Group	Bi-Monthly	AnnMarie Carr	Minutes and updated action plans

Data Label: PUBLIC

Customer Consultation Schedule				
Customer Group	Survey Method	Frequency	Responsible Officer	Feedback Method
Local Housing Strategy Stakeholders (tenants, RSLs, Private Landlords, Developers, Service Users, Service Providers)	Quarterly meetings with developing landlords, annual meetings with other RSLs, bi annual Private Sector Landlord's forum and steering group	Quarterly	Gillian Edwards	Minutes and updated action plans
Non Housing Repairs recipients (schools, community centres etc)	Face to face questionnaire, on completion of repair work	Ongoing	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
Library users	Focus groups and paper based surveys	Quarterly / Monthly	Neighbourhood manager	Notice boards and notes from meetings
Community groups with an interest in development of partnership centres	Meetings	Monthly	Project manager	Notes from meetings and reports to committees
Community centre users and management committees	Meetings / paper based surveys	Monthly	Neighbourhood manager	Monthly meetings and notice board

Data Label: PUBLIC

Customer Consultation Schedule				
Customer Group	Survey Method	Frequency	Responsible Officer	Feedback Method
Users of CIS or Registration services	Papers based surveys	Monthly	Team Managers	Monthly reports, quarterly newsletters
Careline users	Paper based / electronic survey	Monthly	Customer Service Centre Co-ordinator	Performance indicators
Customer Service Centre users	Phone surveys	Monthly	Customer Service Centre Co-ordinator	Performance indicators

Data Label: PUBLIC

Housing, Customer & Building Services

Management Plan 2016/17

Alistair Shaw
Head of Service

April 2016

For more information:

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