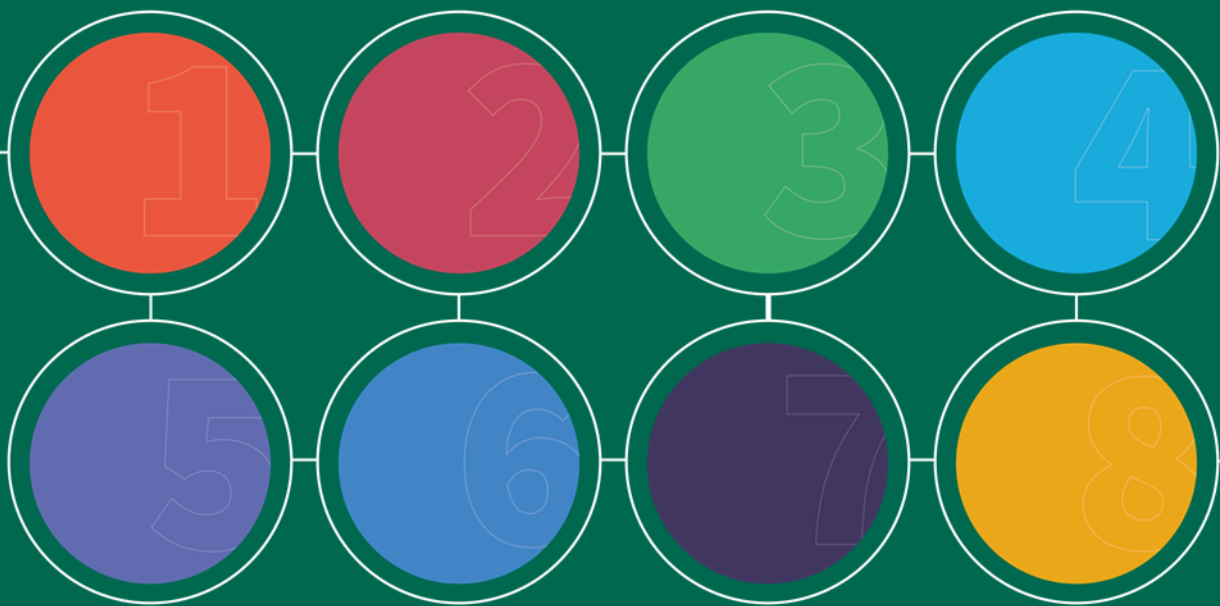# Housing, Customer & Building Services

Management Plan 2019/20

transforming
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West Lothian
Council

An introduction to the Management Plan from the Head of Housing, Customer and Building Services

The Management Plan is a key planning document that will explain how the service will support in the delivery of the council's eight priorities in 2019/20.

West Lothian Council has a strong track record of delivering better outcomes for local people. Housing, Customer and Building Services play a key part in that performance, by developing and deploying corporate strategies aimed at improving the quality of life for people in West Lothian. Customer and Community Services form an integral part of our deployment through frontline service provision. With the ongoing financial and demographic challenges ahead, the service will further integrate our services to create a seamless offering to customers, focusing on those most in need.

In Housing, Customer and Building Services we provide a wide range of services which contribute to positive outcomes in the eight corporate priorities (see below) through provision of operational housing management; strategy and development, repairs and maintenance, homelessness and housing need; customer contact and frontline services in the community.

Corporate Priorities 2018/23 | The council re-committed to eight ambitious priorities following a large public consultation in 2017/18. We believe these priorities will continue to support improvement in the quality of life for everyone living, working and learning in West Lothian and will be the focus for council services, resources and staff in the next four years.

1 IMPROVING ATTAINMENT AND POSITIVE DESTINATIONS	**2** DELIVERING POSITIVE OUTCOMES AND EARLY INTERVENTIONS FOR EARLY YEARS
3 MINIMISING POVERTY, THE CYCLE OF DEPRIVATION AND PROMOTING EQUALITY	**4** IMPROVING THE QUALITY OF LIFE FOR OLDER PEOPLE
5 IMPROVING THE EMPLOYMENT POSITION IN WEST LOTHIAN	**6** DELIVERING POSITIVE OUTCOMES ON HEALTH
7 REDUCING CRIME AND IMPROVING COMMUNITY SAFETY	**8** PROTECTING THE BUILT AND NATURAL ENVIRONMENT

In support of the Corporate Plan 2018/23 and the eight priorities, we will continue to strive to improve the quality and value of our services.

Housing, Customer and Building Services will provide quality, sustainable housing and building functions as well as efficient and effective customer and community services. We will work with our customers and tenants, partners and with other council services to promote continuous improvement and transformation of our services.

This management plan fulfils a number of planning and improvement requirements and importantly, it sets out how the service will use its resources to deliver positive outcomes for West Lothian and deliver efficiencies of £2.528M over the next four years. It is the result of a detailed planning process to make sure that council services are well planned and managed. I hope that it will help our customers, employees and partners to understand how we will transform our services and continue to deliver for West Lothian.

Ann Marie Carr
Interim Head of Service

Our services

The services that we will deliver through collaboration with our partners in 2019/20

Housing, Customer and Building Services are a key player in developing and deploying corporate strategies aimed at improving the quality of life for all people in West Lothian. In the next four years, the service will continue to support the delivery of the council's eight key priorities with value adding activities and will also assist in the delivery of the council's transformation programme through:

◆ Continuing to deliver on and prioritise our ambitious programme to increase the supply of new affordable homes with the aim of delivering 3000 affordable homes over a 10 year period to 2022.

◆ Increasing the supply of new tenancies where individuals are supported to live sustainably, supporting improved outcomes.

◆ Delivering compliance with the Energy Efficiency Standard for Social Housing by 2020 to improve council homes and help tackle fuel poverty.

◆ Continuing to reduce anti-social behaviour through a range of targeted, preventative, diversionary and educational interventions.

◆ Continuing to provide high quality customer services and facilities that are accessible and tailored to meet the needs and preferences of customers within our communities.

◆ Continuing to provide statutory services in both our Libraries and Registration Services

◆ Continuing to provide high quality repairs and maintenance services to meet the needs of our tenants.

The biggest challenge for Housing, Customer & Building Service continues to be tackling homelessness. Over the next five years, the service will support the delivery of the actions of West Lothian's Rapid Rehousing Transition Plan (RRTP) to reduce homelessness through:

◆ Working together and in partnership with others to deliver the supply of affordable housing;

◆ Transition to a West Lothian wide housing Options and Homeless Prevention approach;

◆ Eliminate the use of B&B accommodation; Reduce lengths of stay in temporary accommodation

The key activities of the service are identified in the Management Plan.

Supporting the delivery of Council priorities

The service will support the delivery of the Council's Corporate Plan priorities and strategies

The service will make a meaningful and measurable contribution to the delivery of the Council's Corporate Plan 2018/23. The service's key processes are aligned to the Corporate Plan priorities/enablers and deliverables in the following table.

Alignment with Corporate Priorities / Enablers					
Council priority / enabler	Deliverable	Housing, Customer and Building Services key activities / processes	Indicator(s)	2018/19 Performance	2019/20 Target
3 Minimising poverty, the cycle of deprivation and promoting equality	(P3.4) Increasing the supply of affordable housing through the New Build Council Housing Programme and working with Housing Association partners. By facilitating an increase of 3,000 affordable homes over a 10-year period to 2022, we will provide greater choice in communities where people want to live. HCBS also contributes to the wider anti-poverty activity of the council through: budgeting and tenancy support; homelessness activity; and community facilities and customer engagement.	◆ Work with partners to deliver new build and increased supply of social housing, implementing the Local Housing Strategy and Strategic Housing Investment Plan.	◆ HS014_Cumulative Number of New Build Council Houses Completed	360	294
7 Reducing crime and improving community safety	(P7.1) Through the Community Safety Unit (CSU), sharing intelligence and daily multi agency tasking, to allow smarter and earlier interventions, thereby preventing crimes and escalation of incidents within the communities. Dependent on future planning in terms of transformation and police plan review.	◆ Management and implementation of Community Safety Unit activities and processes to support early intervention. Future planning related to transformation and police plan review.	◆ CP:HQS080_Number of active antisocial cases	773	720

Alignment with Corporate Priorities / Enablers

Council priority / enabler	Deliverable	Housing, Customer and Building Services key activities / processes	Indicator(s)	2018/19 Performance	2019/20 Target
7 Reducing crime and improving community safety	(P7.2) Reducing antisocial behaviour and hate crime within our communities and ensuring that violence within our communities is not tolerated through a range of targeted preventative, diversionary and educational interventions.	◆ Management of Community Safety Unit activities and processes to support preventative, diversionary and educational interventions. Future planning related to transformation and police plan review.	◆ CP:HQSARC19_ Percentage of anti-social behaviour cases which were resolved within locally agreed targets	76.9%	75%
7 Reducing crime and improving community safety	(P7.3) Sharing information intelligence, joint tasking and coordinating resources to prevent instances of and target, disrupt and deter those involved in serious and organised crime.	◆ Management of Community Safety Unit activities and processes to support coordination and sharing of resources. Future planning related to transformation and police plan review.	◆ CSSP2ASBHC05_ Percentage of customers satisfied with Safer Neighbourhood Team involvement	Available June 19	95%
8 Protecting the built and natural environment	(P8.2) Helping people to access housing appropriate to their needs by supporting them to sustain their accommodation. Repairing, maintaining, improving energy efficiency to meet national standards and building social housing.	◆ Management action to reduce homelessness. Improve how we work with people with complex needs. Increase supply of temporary accommodation. Increase access to the range of permanent outcomes. ◆ Implement the five-year capital programme to 2022/23, ensuring compliance with the Energy Efficiency Standard for Scotland (EESSH).	◆ P:HQSHOM031_ Percentage of repeat homeless presentations ◆ P:HQSARC25.106b5 Average length of time (days) in temporary or emergency accommodation - All Types ◆ CP:SOA1308_21_ Percentage of West Lothian Council Housing stock compliant with Energy Efficiency Standard for Social Housing (EESSH)	2.4% 98.2 64%	3% 90 Days 95%

Alignment with Corporate Priorities / Enablers

Council priority / enabler	Deliverable	Housing, Customer and Building Services key activities / processes	Indicator(s)	2018/19 Performance	2019/20 Target
8 Protecting the built and natural environment	(P8.3) Working with private landlords through the Private Sector Leasing Scheme to ensure that housing need can be met in a planned manner and that we maximise the supply of affordable housing.	◆ Management action to reduce homelessness. Improve how we work with people with complex needs. Increase supply of temporary accommodation. Increase access to the range of permanent outcomes.	◆ P:HQSARC25.106b5_ Average length of time (days) in temporary or emergency accommodation - All Types ◆ P:HQSHOM031_ Percentage of repeat homeless presentations	98.2 2.4%	90 Days 3%
8 Protecting the built and natural environment	(P8.6) Providing high quality customer services and community facilities that are accessible and tailored to meet the needs and preferences of customers.	◆ Delivery of Whitburn Partnership Centre including new library provision, ensuring customers have improved access to council and partner services in local communities. ◆ Planning of the North Livingston Partnership Centre. It is proposed this will hold the local Library and will work in partnership with Social Policy	◆ CuCS007a_6a.7_ Customer and Communities - Percentage of customers who rated the overall quality of service as good or excellent	99.3%	98%
Modernisation and improvement	(E3.1) Providing our local communities with excellent services, looking for new and innovative ways to improve the way we plan, manage and deliver services.	◆ Introduction, ongoing monitoring and reporting of the council's 2018-2023 Customer Service Strategy which HCBS is the lead service on. ◆ CSC – Implement the use of new technologies to enhance customer service. ◆ Planning of the North Livingston Partnership Centre. It is proposed this will hold the local Library and will work in partnership with Social Policy	◆ Various indicators and actions are included alongside the strategy available at: CustomerServiceStrategy ◆ CSC059a_Customer Service Centre (CSC) - Percentage of customers who rated the overall quality of the service as good or excellent	NA 98.21%	See Dashboard 97%

Alignment with Corporate Priorities / Enablers

Council priority / enabler	Deliverable	Housing, Customer and Building Services key activities / processes	Indicator(s)	2018/19 Performance	2019/20 Target
Transformation and improvement	(E3.2) Ensuring that service provision is designed and delivered to meet local needs and that service improvements are customer-led and outcome focused.	◆ Implementation of the Tenant Participation Strategy jointly developed with council tenants to ensure the service is engaging with customers in service development and change. ◆ Introduction, ongoing monitoring and reporting of the council's Customer Service Strategy 2018/23 which HCBS is the lead service on. ◆ Where service failure has led to a customer complaint being upheld, ensure that the service area responsible has identified, and delivered proportionate improvement action as a result.	◆ HQSARC06_6a Percentage of tenants that are satisfied with the opportunities given to them to participate in Housing and Building Services decisions making processes ◆ Various indicators and actions are included alongside the strategy. Available at: CustomerServiceStrategy	65.4% NA	72% See Dashboard

Alignment with Corporate Priorities / Enablers

Council priority / enabler	Deliverable	Housing, Customer and Building Services key activities / processes	Indicator(s)	2018/19 Performance	2019/20 Target
Transformation and improvement	(E3.3) Giving our communities a voice in the shaping of services, helping to build a stronger, more responsive organisation.	◆ Implementation of the Tenant Participation Strategy jointly developed with council tenants to ensure the service is engaging with customers in service development and change. ◆ Service developments are planned and undertaken using a service design approach where user needs and feedback are central to defining outcomes and success ◆ Delivery Whitburn Partnership Centre, ensuring customers have improved access to council and partner services in local communities. ◆ Following Implementation of the 2018-2023 Customer Service Strategy, ensure the service is engaging with customers in ongoing service improvement.	◆ HQSARC06_6a Percentage of tenants that are satisfied with the opportunities given to them to participate in Housing and Building Services decisions making processes.	65.4%	72%
			◆ CuCS007a_6a.7- Customer and Communities - Percentage of customers who rated the overall quality of service as good or excellent.	99.3%	98%
			◆ Various indicators and actions are included alongside the strategy but are across all council services.	NA	See Dashboard

Transforming Your Council

How Housing, Customer and Building Services will transform in the next few years

The council will embark on an ambitious programme of transformation in order to support the delivery of services that are accessible, digital and efficient. The Transforming Your Council programme is intended to deliver over £73 million in savings and will fundamentally change the way that council services are delivered.

Digital transformation is a critical element going forward for the future structure and delivery of Housing, Customer and Building Services. As far as is possible, the Service aims to deliver efficient systems, automation, customer self-service and improved business intelligence solutions to maximise business efficiency and effectiveness. This will enhance the customer experience and consistency in day-to-day decisions and service provision, while enabling shift of focus for employee resources to complex cases and value adding service development and improvement activity. Projects designed to deliver budget savings are being developed to transform the way that we work in Housing, Customer and Building Services.

Transformation in the service will be grouped around three key themes.

Reviewing service activities	Digital transformation and new ways of working	Empowering Communities
There are opportunities to review and modernise antisocial behaviour activity to ensure we are more efficient and effective. By redesigning and integrating the work we deliver in partnership with others, we can ensure our priorities are targeted, and make best use of resources. We will also review the core tasks and operational activity within our community facilities and Libraries and Information Service to ensure we continue to achieve value for money, efficiencies, and meet the changing demands of our service users and communities.	As far as is possible, the Service aims to deliver efficient systems, automation, customer self-service and improved business intelligence solutions to maximise business efficiency and effectiveness. This will enhance the customer experience and consistency in day-to-day decisions and service provision, while enabling shift of focus for employee resources to complex cases and value adding service development and improvement activity.	We will work together with management committees and community groups to enable them to take advantage of the opportunities available to them through the provisions of the Community Empowerment (Scotland) Act 2015. This aim will see the service work in partnership with other services to build capacity, knowledge and resilience in our local communities to enable them to have greater control over community facilities and assets.

Engagement methods

Throughout the period of this plan, the Service will continue to engage and consult with customers, employees, partners and stakeholders on the effectiveness of the services that we provide and also, any changes that are proposed to the offering. Details of planned engagement and consultation methods will be provided in the annual update to the Management Plan.

Housing, Customer and Building Services make the following commitments to customers, employees and partners:

◆ Involve and engage employees, customers and partners in service improvement and transformation activity through a range of appropriate methods;

◆ Ask customers about the quality and effectiveness of the services that we provide through regular consultation and surveys and use their views to inform decision making in the service.

Service Activity

The Corporate, Operational and Housing Services directorate is focused on the delivery of vital infrastructure services that will make West Lothian a better, more sustainable place to live.

This includes three large service areas delivering a wide array of council activities, such as; environmental and roads services, the frontline customer and community services, social housing services and the council's support services.

Depute Chief Executive Graeme Struthers	Housing, Customer and Building Services Ann Marie Carr Interim Head of Service	Housing Operations
		Housing Strategy and Development
		Performance and Change
		Housing Need
	Corporate Services	Building Services
	Operational Services	Customer and Communities Services
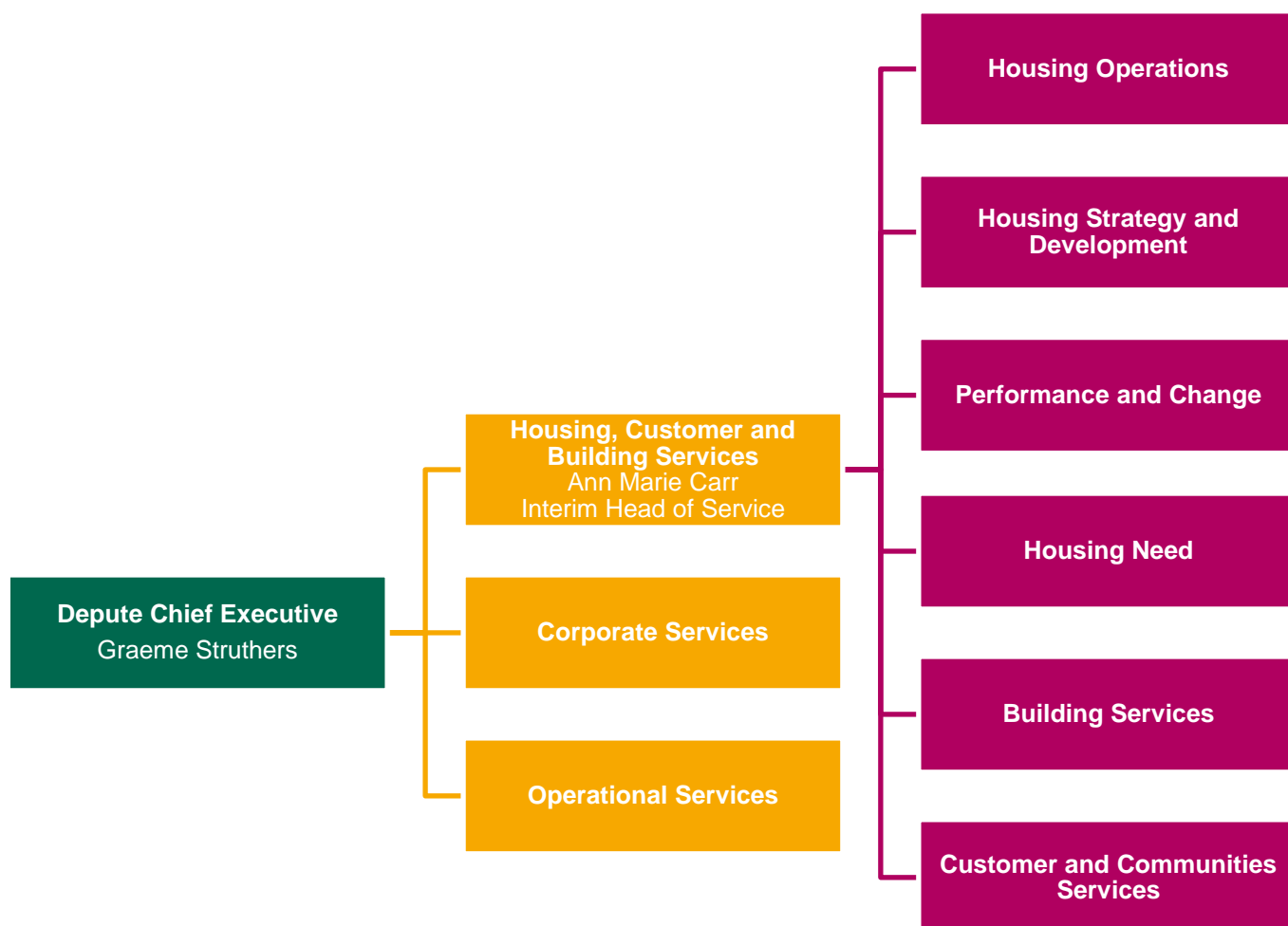
Housing, Customer and Building Services comprises six separate service areas. These service areas form five West Lothian Assessment Model (WLAM) units, under the direction of the Head of Service. Customer and Communities Services, includes the Customer Service Centre but is split into two WLAM units to allow closer scrutiny of performance. The five remaining services split into individual WLAM areas.

The following section provides more information on the activities and resources of each WLAM unit.

Employee Engagement

Housing, Customer and Building Services has a total of 817 (full time equivalent) employees delivering our services.

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. The service uses the council's employee engagement framework, ensuring that employees have access to the information and support they need to succeed, also that there is constructive, regular two-way communication throughout the service.

The schedule of engagement that will take place in each of our WLAM units is outlined in the table.

Employee Engagement Schedule			
Employee Group	Method	Frequency	Responsible Officer
All employees	Email	Monthly	Service Manager
All employees	One-to-ones	Fortnightly / monthly	Service Manager and service management team
All employees	Team meetings/ briefings	Monthly	Service Manager and service management team
All employees	Team Briefings	Quarterly	Service Manager and service management team
All employees	Employee survey	Annually	Service Manager
All employees	Appraisal and Development Review (ADR)	Annually	Service Manager and service management team
Employee sample	Employee Focus Group	Annually	Service Manager
All employees	Management Plan Launch	Annually	Head of Service / Service Managers
All employees	Circulation of the Housing, Customer and Building Services CMT update report	Monthly	Service Manager
Service management team	Extended Management Team	Quarterly	Head of Service
Service management team	Directorate Managers meeting	Quarterly	Depute Chief Executive

Housing Operations

Managers:	Alison Smith, Housing Management and Community Safety Manager
Number of Staff:	62.2 (full time equivalents)
Locations:	Civic Centre, six local housing offices (plus local surgeries)

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 a customer focused service is delivered at the frontline and co-ordinate the implementation of Council policies and procedures in compliance with current legislation, regulation and good practice. The aim is to improve the quality of life for tenants, assist individual households and promote sustainable communities.

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

Activities

The main activities of Housing Operations during the period of the Management Plan will be:
◆ Maximising housing rental income including arrears management, taking account of Universal Credit.
◆ Void management and lettings of council properties.
◆ Managing tenancies to make the best use of the housing stock.
◆ Sustaining tenancies and communities and preventing homelessness by working in partnership through a multi-agency approach.
◆ Reducing antisocial behaviour in conjunction with other partners in the Community Safety Unit.
◆ Providing housing options information and advice.
◆ Encouraging and promoting tenant participation.

Key Partners

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

Our key partners include: Other Council Services, Tenants & Residents, Other RSL partners, Police Scotland, Scottish Fire Rescue Service, West Lothian Youth Action Project, Capita, Scottish Government, Scottish Housing Network, Scottish Community Safety Network, Shelter, Chartered Institute of Housing, Department for Work and Pensions, Integrated Joint Board and ADP

Customer Participation

The service 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 2019/20				
Customer Group	Method	Frequency	Responsible Officer	Feedback Method
Tenant representatives	Tenants Panel Meeting	Monthly	Housing Management and Community Safety Manager	Tenants Panel minutes available
	Tenant Led Inspections	Annual	Housing Management and Community Safety Manager	Feedback session, Tenants News
	Tenant Participation Development Working Group	On-going	Housing Management and Community Safety Manager	Tenants News, Tenants Panel, Housing Networks
	Tenants Editorial Panel	As required	Housing Management and Community Safety Manager	Feedback to authors of published material on views, accessibility and presentation of information
	Housing Networks	Monthly	Housing Management and Community Safety Manager	Tenants News, Homeless Networks, Tenants Panel
	Registered Tenant Organisations	Monthly	Housing managers	Reported in Tenants News
Current Tenants	Local Tenants Information Events	Annual	Housing Management and Community Safety Manager	Tenants News, Housing Networks, Tenants Panel
	Annual Tenant Satisfaction survey	Bi-Annual	Performance and Change Manager	Results and what we will do to improve reported to tenant groups, in Tenants News and on the website
	Tenant Facebook Group	On-going	Performance and Change Manager	Tenant feedback to inform policies and initiatives
	Tenant Focus Groups	Annual	Performance and Change Manager	Tenant feedback on service issues and processes
New Tenants (lettings survey)	Survey completed during tenancy sign up	On-going	Housing managers	Reported in Tenants News and to tenant groups
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	Housing Strategy and Development Manager	Minutes and updated action plans

Activity Budget 2019/2020

Housing Operations (Housing Revenue Account)

Activity Name and Description	Link to Corporate Plan	Performance Indicator and Target 2019/20	PI Category	Staff Resources (FTE)	Revenue Expenditure Budget 2019/20 £	Revenue Income Budget 2019/20 £	Net Revenue Budget 2019/20 £
Responsive Repairs - Sustaining council housing and communities	To provide repairs, gas servicing and estate management service to our customers that meets their needs	BUSMT015_Average cost of housing emergency repair Target: £70	WLAM	9.0	18,317,545	(18,317,545)	0
		BUSMT016 _Average cost of housing non-emergency repair Target: £106	WLAM				
		BUS002_Percentage of Housing Repairs completed to timescale Target: 95%	Public				
Management of voids - Void Management and Letting	To improve letting and minimise loss of rental income.	SSHC Indicator 34_The percentage of void rent lost through properties being empty Target: 0.60%	Public	29.2	3,009,405	(3,009,405)	0
		HQSLETS001_Average length of time taken to re-let mainstream properties Target: 23 days	Public				

Housing Operations (Housing Revenue Account)

Activity Name and Description	Link to Corporate Plan	Performance Indicator and Target 2019/20	PI Category	Staff Resources (FTE)	Revenue Expenditure Budget 2019/20 £	Revenue Income Budget 2019/20 £	Net Revenue Budget 2019/20 £
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	SSHC Indicator 31_Gross rent arrears as at 31 March each year as a percentage of rent due for the reporting year Target: 5%	WLAM	23.7	4,261,704	(4,261,704)	0
			SSHC Indicator 24_Rent collected as a percentage of total rent due in the reporting year Target: 99%	High Level				
Tenant Participation - Encourage and promote tenant participation	To actively engage with tenants through tenant participation and identify new ways to involve tenants, particularly in hard to reach groups.	Enabler Service - Modernisation and Improvement	HQSFIN059_Unit cost of Managing Tenancies in the Housing Service Target: £250	WLAM	7.83	578,572.46	(578,572.46)	0
			HQSARC03_Percentage of tenants who feel their landlord is good at keeping them informed about their services and decisions of tenants Target: 86%	WLAM				
			HQSCOM013_Percentage of Housing Operations Stage 1 complaints resolved within 5 days Target: 85%	WLAM				
Total:					69.73	23,167,226.46	(23,167,226.46)	0

Community Safety

Activity Name and Description	Link to Corporate Plan	Performance Indicator and Target 2019/20	PI Category	Staff Resources (FTE)	Revenue Expenditure Budget 2019/20 £	Revenue Income Budget 2019/20 £	Net Revenue Budget 2019/20 £
Antisocial Behaviour	To reduce anti-social behaviour in West Lothian in conjunction with the Community Safety Unit and other community partners	7 Reducing crime and improving community safety	SSHC Indicator 21 Percentage of anti-social behaviour cases reported which were resolved within locally agreed targets (3 months) Target: 80%	Public	9.4	488,325	(28,000)	460,325
			SSHC Indicator 17 Percentage of tenants satisfied with the management of the neighbourhood that they live in 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	7 Reducing crime and improving community safety	SSPi20a_The average time (hours) between the time of the complaint and attendance on site Target: 0.6 hours	High Level	2.3	120,285	0	120,285
			cspASP040_Number of visits made - monthly comparison with last year Target: 1,140	Public				
Total:					11.7	686,775	(103,600)	583,175

Actions 2019/20

The service will undertake a range of actions to support corporate priorities and objectives, improve services and deliver transformation.

Housing Operations Actions 2019/20							
Action	Description	Planned Outcome	Owner(s)	Start	End	Status	Update
Tenant Participation Strategy	Implementation and ongoing monitoring and reporting of the strategy.	A joint strategy with council tenants that will ensure the service is engaging with customers in service development and change.	Housing Operations and Community Safety Manager	September 2017	September 2021	Active	Strategy progress monitored through the Tenants Participation Development Working Group.
Review of community safety unit – staffing and external awards	Review of community safety unit structure, design and delivery. Review of external funding within community safety unit.	To enable the council and service to deliver more effective, flexible and affordable services.	Housing Operations and Community Safety Manager	April 2018	March 2019	Complete	Review of community safety unit structure, design and delivery. Review of external funding within community safety unit. In implementation Stage.
Income management	Process review in response to Universal Credit and implement various arrears reduction campaigns and initiatives.	Minimise impact of welfare reform on our customers and improve customer engagement and continue to reduce overall rent arrears debt.	Housing Operations and Community Safety Manager	April 2018	March 2019	Complete	Process review in response to Universal Credit has been implemented. Ongoing, fluid analysis to support arrears reduction.
Digital transformation projects	A programme of activity to ensure that the council is well placed to take advanced of opportunities offered in the digital age.	To deliver improved user-focused digital public services.	Head of Service	April 2019	March 2020	Planned	Project scope and plan defined across all services.

Housing Strategy and Development

Managers: Colin Miller, Housing Strategy and Development Manager

Number of Staff: 12.1 (full time equivalents)

Locations: Civic Centre

Purpose

The Housing Strategy and Development team undertakes strategic planning and development for housing in West Lothian. The team promote the development of new affordable housing and improvement of the condition of existing housing. The team will manage a capital programme of £40.25 million in 2019/20.

Activities

The main activities of Housing Strategy and Development during the period of the Management Plan will be:

◆ Planning and implementing the council house new build programme.

◆ Co-ordinating the Registered Social Landlord affordable housing new build through the Strategic Local Programme.

◆ Co-ordinating and implementing the housing capital improvement programme investment in existing housing stock.

◆ Development and maintenance of the Housing Asset Register.

◆ Implementing and reviewing the Local Housing Strategy for West Lothian, including focussing on the corporate approach to identifying those at risk of homelessness at an earlier stage and put in place strategies to assist them.

◆ Updating and Administering Private Sector Improvement and Repair Grants through the Scheme of Assistance.

◆ 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.

◆ 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.

Key Partners

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

Our key partners include: other council services, Tenants and Residents, Shelter (Empty Homes Officer), Capita Software Solutions, Scottish Government, Scottish Housing Regulator, Scotland's Housing Network (SHN), Chartered Institute of Housing and other local Registered Social Landlords (RSLs).

Customer Participation

The service 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 2019/20				
Customer Group	Method	Frequency	Responsible Officer	Feedback Method
Tenant representatives	Tenants Panel Meeting	Monthly	Housing Management and Community Safety Manager	Tenants Panel minutes available
	Tenant Led Inspections	Annual	Housing Management and Community Safety Manager	Feedback session, Tenants News
	Tenant Participation Development Working Group	On-going	Housing Management and Community Safety Manager	Tenants News, Tenants Panel, Housing Networks
	Tenants Editorial Panel	As required	Housing Management and Community Safety Manager	Feedback to authors of published material on views, accessibility and presentation of information
	Housing Networks	Monthly	Housing Management and Community Safety Manager	Tenants News, Homeless Networks, Tenants Panel
	Registered Tenant Organisations	Monthly	Housing managers	Reported in Tenants News
Current Tenants	Local Tenants Information Events	Annual	Housing Management and Community Safety Manager	Tenants News, Housing Networks, Tenants Panel
	Annual Tenant Satisfaction survey	Bi-Annual	Performance and Change Manager	Results and what we will do to improve reported to tenant groups, in Tenants News and on the website
	Tenant Facebook Group	On-going	Performance and Change Manager	Tenant feedback to inform policies and initiatives
	Tenant Focus Groups	Annual	Performance and Change Manager	Tenant feedback on service issues and processes
New Tenants (lettings survey)	Survey completed during tenancy sign up	On-going	Housing managers	Reported in Tenants News and to tenant groups
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	Housing Strategy and Development Manager	Minutes and updated action plans

Housing Strategy and Development (Housing Revenue Account)								
Activity Name and Description	Link to Corporate Plan	Performance Indicator and Target 2019/20	PI Category	Staff Resources (FTE)	Revenue Expenditure Budget 2019/20 £	Revenue Income Budget 2019/20 £	Net Revenue Budget 2019/20 £
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	HAS011_Percentage of new build capital programme delivered against approved budget Target: 100%	High Level	5.6	13,296,731	(13,296,731)	0
			HAS010_Number of new council houses built per programme Target: 268	High Level				
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	HAS009_Percentage of capital programme delivered against original budget Target: 90%	WLAM	8.0	9,858,364	(9,858,364)	0
			SSHC Indicator 23_ Average time to complete approved applications for medical adaptions in the reporting year Target: 24 days	WLAM				
			HQSCOM013_Percentage of Housing Operations Stage 1 complaints resolved within 5 days Target: 85%	WLAM				
Total:					13.6	23,155,095	(23,155,095)	0

Actions 2019/20

The service will undertake a range of actions to support corporate priorities and objectives, improve services and deliver transformation.

Housing Strategy and Development Actions 2019/20

Action	Description	Planned Outcome	Owner(s)	Start	End	Status	Update
Local Housing Strategy	Implementation and ongoing monitoring and reporting of the strategy.	An effective strategy that will ensure the service is delivering on its strategic local housing development priorities.	Housing Strategy and Development Manager	October 2017	October 2022	Active	Annual update on the strategy will be reported to Services for the Community PDSP in third quarter 2019/20.
Increased housing supply and new build social homes for rent.	Work with partners to deliver new build and increased supply of social housing, implementing the Local Housing Strategy and Strategic Housing Investment Plan.	Delivery of 3000 affordable homes for rent over ten years to 2022.	Housing Strategy and Development Manager	April 2019	March 2020	Active	Various new build sites completed or under development. Buy back policy ongoing. Partnerships with local RSLs under development.
Delivery of Capital Programme, Asset Management Plan and EESSH compliance.	Implement the four-year capital programme to 2022/23, ensuring compliance with the Energy Efficiency Standard for Scotland (EESSH).	Deliver a holistic approach to regeneration in partnership with other services to improve project planning, delivery, management information, customer satisfaction. 100% compliance with EESSH.	Housing Strategy and Development Manager	April 2019	March 2020	Planned	2019/20 to 2022/23 Capital Programme approved. Implementation of agreed programme to commenced in April 2019.
Digital transformation projects	A programme of activity to ensure that the council is well placed to take advanced of opportunities offered in the digital age.	To deliver improved user-focused digital public services.	Head of Service	April 2019	March 2020	Planned	Project scope and plan defined across all services.

Performance and Change

Managers:	Sarah Kelly, Performance and Change Manager
Number of Staff:	14.8 (full time equivalents)
Locations:	Civic Centre

Purpose

The specialist Performance and Change Service ensure that the outcomes and targets outlined in the Management Plan, and the council's strategic priorities are achieved. Support is provided for the service across a range of improvement activities including, quality development, tenant participation, research and analysis, complaints management, systems administration and governance and compliance (e.g. FOIs, subject access requests).

Performance and Change ensures that our service developments remain focussed on user needs, achieve this by utilising tools and approaches such as Service Design, Agile and other project management methodologies.

Activities

The main activities of Performance and Change during the period of the Management Plan will be:

◆ Strategic quality development, including service plans and strategies and the associated and corporate planning contributions. Leading on service performance and complaints management approaches and ensuring appropriate monitoring, guidance and support is in place for staff in these activities.

◆ Service Design, including facilitating the redesign and integration of services and efficient process management. Delivery of project management and lead role on improvement projects across the service. Ensure compliance with statutory requirements and corporate and external accreditations through a programme of self-assessment and internal scrutiny.

◆ Coordinate and monitor customer and user engagement across the service to ensure the needs of our customers remain our highest priority. Seeking new means of enabling customer involvement through innovation, improving access and ensuring the security of customer data.

◆ Supporting income management and effective financial strategies in the service, continuing to support the management and mitigation of the impact of UK welfare reforms on service revenue and providing future planning/proofing for further reforms.

◆ Delivery of the service IT infrastructure and development needs. Provide fit for purpose processes and systems to enable service efficiency, continuous improvement and to support digitisation through the development of Open Housing. Enable the development of service that meets the needs of customers and staff, and meets expectations for self-service.

◆ 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, and robust financial and performance scrutiny.

◆ Administration and process development of the Private Landlord Registration Scheme to encourage a range of good quality, well managed, affordable housing options across all tenures in order to meet housing demand in West Lothian.

◆ Delivery of the factoring service, ensuring compliance in statutory duties as a registered factor.

Key Partners

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

Our key partners include: other council services, Tenants and Residents, West Lothian Youth Action, Victim Support, Police Scotland, Scottish Fire and Rescue Service, West Lothian Drug and Alcohol Service (WLDAS), local equality groups, Shelter (Empty Homes Officer), Capita Software Solutions, Scottish Government, Scottish Housing Regulator, Scotland's Housing Network (SHN), Department of Work and Pensions (DWP), Hallnet, Chartered Institute of Housing and other local Registered Social Landlords (RSLs), The Digital Office, Objective, The Office of the Chief Designer, Scottish Digital Academy.

Customer Participation

The service 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 2019/20				
Customer Group	**Method**	**Frequency**	**Responsible Officer**	**Feedback Method**
Tenant representatives	Tenants Panel Meeting	Monthly	Housing Management and Community Safety Manager	Tenants Panel minutes available
	Tenant Led Inspections	Annual	Housing Management and Community Safety Manager	Feedback session, Tenants News
	Tenant Participation Development Working Group	On-going	Housing Management and Community Safety Manager	Tenants News, Tenants Panel, Housing Networks
	Tenants Editorial Panel	As required	Housing Management and Community Safety Manager	Feedback to authors of published material on views, accessibility and presentation of information
	Housing Networks	Monthly	Housing Management and Community Safety Manager	Tenants News, Homeless Networks, Tenants Panel
	Registered Tenant Organisations	Monthly	Housing managers	Reported in Tenants News
Current Tenants	Local Tenants Information Events	Annual	Housing Management and Community Safety Manager	Tenants News, Housing Networks, Tenants Panel
	Annual Tenant Satisfaction survey	Bi-Annual	Performance and Change Manager	Results and what we will do to improve reported to tenant groups, in Tenants News and on the website
	Tenant Facebook Group	On-going	Performance and Change Manager	Tenant feedback to inform policies and initiatives
	Tenant Focus Groups	Annual	Performance and Change Manager	Tenant feedback on service issues and processes

Performance and Change (Housing Revenue Account)

Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2019/20	PI Category	Staff Resources (FTE)	Revenue Expenditure Budget 2019/20 £	Revenue Income Budget 2019/20 £	Net Revenue Budget 2019/20 £
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	HQSFIN059_Unit cost of Managing Tenancies in the Housing Service Target: £250	WLAM	1.67	74,808.54	74,808.54	0
			HQSARC03_Percentage of tenants who feel their landlord is good at keeping them informed about their services and decisions of tenants Target: 86%	WLAM				
Performance and Change activities	To provide back office support to the frontline Housing, Customer and Building Services.	Enabler Service - Modernisation and Improvement	HQSCOM012_ Percentage of Housing Operations complaints upheld/partially upheld. Target: 50%	WLAM	13.1	1,326,960	(1,326,960)	0
			HQSCOM013_Percentage of Housing Operations Stage 1 complaints resolved within 5 days Target: 85%	WLAM				
Total:					**15.04**	1,401768.54	**1,401768.54**	**0**

Landlord Registration (General Fund)

Activity Name and Description	Link to Corporate Plan	Performance Indicator and Target 2019/20	PI Category	Staff Resources (FTE)	Revenue Expenditure Budget 2019/20 £	Revenue Income Budget 2019/20 £	Net Revenue Budget 2019/20 £	
Landlord Registration	The administration, provision and maintenance of an up to date register of almost all Private Landlords within the authority area is a statutory function delivered by the service. This includes registration and application of checks to ensure applicants are fit and proper to let property. The activity also requires instigating enforcement action against unregistered or non-compliant landlords where required.	8. Protecting the built and natural environment	Number of registered private landlords Target: 1000	Public	1.0	78,165	(75,600)	2,565	
			Satisfaction with the overall PSL service Target: 75%	Public					
Total:				**1.0**	**78,165**	**75,600**	**2,565**	

Actions 2019/20

The service will undertake a range of actions to support corporate priorities and objectives, improve services and deliver transformation.

Performance and Change Actions 2019/20							
Action	Description	Planned Outcome	Owner(s)	Start	End	Status	Update
Performance improvement against SHR regulatory standards	Coordination and validation of return to Scottish Housing Regulator. Deliver improvement, audit and performance activity.	Improved performance within priority Housing Regulator indicators. Ensuring good governance, value for money and legislative compliance across HCBS.	Performance and Change Manager	April 2019	March 2020	Active	Timescales and project management arrangements developed for ongoing delivery of priority compliance and governance activity.
Service design delivery and capability building	Lead on a programme of service design led projects to transform the culture and processes across HCBS	Co-designed customer journeys which are built to respond to customer needs, and that inform service developments in all areas of the service. This will improve outcomes for customers, drive our programmes of investment and resource planning, and increase the service capacity for transformation in future.	Performance and Change Manager	April 2019	March 2020		The service has begun the mapping of primary customer journeys 'the spine' and over the summer will complete all sub-processes 'ribs'. The service are incorporating intelligence and satisfaction, infrastructure, and customer impact to build a blueprint of the service processes, The work of redesigning these with customers
Digital transformation projects	A programme of activity to ensure that the council is well placed to take advanced of opportunities offered in the digital age.	To deliver improved user-focused digital public services.	Head of Service	April 2019	March 2020	Planned	Project scope and plan defined across all services.

Building Services

Manager:	Grant Taylor, Building Services Manager
Number of Staff:	474.44 (full time equivalents)
Location:	Kirkton Service Centre

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

Activities

The main activities of the unit during the period of the Management Plan 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 (90% of works) and General Services Capital Programmes (10% of works)
- ◆ Maximising Void property turnaround for the management and lettings of council properties to assist with the elimination of the use of B&B accommodation and reduce lengths of stay in temporary accommodation

Key Partners

The unit actively works with our partners to plan, design and deliver improved services for our customers.

Our key partners include; other council services, local sub-contractors and trade suppliers, Health and Safety Executive (HSE), all relevant trade accreditation bodies, Gas Safe Register and National Inspection Council for Electrical Inspecting Contractors.

Customer Participation

The unit 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 2019/20				
Customer Group	Method	Frequency	Responsible Officer	Feedback Method
Tenants representatives	Telephone survey of tenants who have recently had their gas servicing completed	On-going	Building Services Manager	Reported in Tenants News and to tenant groups
	Tenants asked to complete survey following repairs	On-going	Building Services Manager	Reported in Tenants News and to tenant groups
Non-housing repairs recipients (schools, community centres, etc.)	Face to face questionnaire, on completion of repair work	On-going	Building Services Manager	Reported on Intranet
Non-housing contracts recipient community (e.g. a school's head teacher and business manager)	Pre-start meetings	Quarterly	Building Services Manager	Site specific plans produced and circulated to all relevant parties

Activity Budget 2018/19

Building Services								
Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2019/20	PI Category	Staff Resources (FTE)	Revenue Expenditure Budget 2019/20 £	Revenue Income Budget 2019/20 £	Net Revenue Budget 2019/20 £
Responsive repairs – housing repairs and enhanced estates management service	To provide a repairs service to our customers that meets their needs.	8 Protecting the built and natural environment	BUSMT015_Average length of time to complete emergency repair Target: 6 hours	Public	228.08	11,877,079	(11,877,079)	0
			BUSMT016_Average length of time to complete non-emergency repair Target: 7 days					
			BUS002_Percentage of Housing Repairs completed to timescale Target 95%	WLAM				
Gas servicing	To provide gas servicing to our customers that meets their needs.	8 Protecting the built and natural environment	BUSGAS103_Average cost of gas service Target: £46.50	WLAM	24.0	1,322,921	(1,322,921)	0
			BUSGAS106_Percentage of gas services completed within 12 months Target: 100%	Public				
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	BUSMT003_Percentage of Housing Capital Programme delivered of budget allocated to Building Services Target: 100%	WLAM	176.0	13,734,000	(13,734,000)	0

Building Services

Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2019/20	PI Category	Staff Resources (FTE)	Revenue Expenditure Budget 2019/20 £	Revenue Income Budget 2019/20 £	Net Revenue Budget 2019/20 £
Non-housing repairs – education and general services	To provide an excellent repair and maintenance service for internal council services and other partner agencies.	8 Protecting the built and natural environment	BUS003_Percentage of non-housing repairs completed to timescale Target 90%	WLAM	36.0	1,060,000	(1,060,000)	0
Total:					464.0	27,994,000	(27,994,000)	0

Actions 2019/20

The service will undertake a range of actions to support corporate priorities and objectives, improve services and deliver transformation.

Building Services Actions 2019/20							
Action	Description	Planned Outcome	Owner(s)	Start	End	Status	Update
Health and Safety	Promote best practice across HCBS. Improve procedures and practice, sharing appropriate information with partners.	Ensure a safe workplace and that repair work is carried out to high standards of safety. Reduce violent behaviour towards staff.	Building Services Manager	April 2019	March 2020	Active	HCBS wide procedures and practices in place. Monitored at CMT and via Health and Safety Committee structures.
Building Services process efficiency	Implementation of priority process review actions in support of improved consistency and customer service.	To improve internal efficiency and increase customer satisfaction with Building Services.	Building Services Manager	April 2019	March 2020	Active	Priority process review activity currently ongoing, identifying action to be implemented within service.
Digital transformation projects	A programme of activity to ensure that the council is well placed to take advanced of opportunities offered in the digital age.	To deliver improved user-focused digital public services.	Head of Service	April 2019	March 2020	Planned	Project scope and plan defined across all services.

Housing Need

Manager:	Katy McBride, Housing Need Manager
Number of Staff:	53.3 (full time equivalents)
Location:	Civic Centre and three emergency accommodation units

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 Common Housing Register, Social Landlords and private sector landlords to let settled accommodation that meets the housing needs of all applicant groups.

Activities

The main activities of the service during the period of the Management Plan will be:

◆ Delivery of Year one of the Rapid Rehousing Transition Plan (RRTP) Action Plan
◆ Review of the Allocation Policy
◆ 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 delivery of the Common Housing Register in partnership, and on behalf of, local Registered Social Landlords
◆ Increase/ Develop/manage the Private Sector Leasing Scheme
◆ Encouraging and promoting participation from Housing Need service users
◆ Management, support and ongoing engagement to ensure the successful community integration of refugee families to the area through the Vulnerable Persons Resettlement Scheme (VPRS).

Key Partners

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

Our key partners include; other council services, Local Registered Social Landlords in West Lothian, private sector landlords in West Lothian, service users and partner agencies, local support service providers and the voluntary sector, NHS Lothian, Integration Joint Board and Police Scotland.

Customer Participation

The service 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 2019/20				
Customer Group	Method	Frequency	Responsible Officer	Feedback Method
People who have presented as homeless	Face to face	On-going	Housing Need Manager	Reported in Tenants News, on the website and to tenant groups
People living in temporary or emergency accommodation	Face to face survey in persons home	Annual	Housing Need Manager	Reported in Tenants News, on the website and to tenant groups
	Homeless Network	Monthly	Housing Need Manager	Reported in Tenants News
People who have received Housing Support Service	Face to Face	Bi-Annual	Housing Need Manager	Reported in Tenants News
Homelessness stakeholders	Joint Strategy Group	Bi-Monthly	Housing Need Manager	Minutes and updated action plans
Strategic Partners	RRTP Board	Bi-Monthly	Head of Service	Minutes and updated action plans

Activity Budget 2018/19

Housing Need Service								
Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2019/20	PI Category	Staff Resources (FTE)	Revenue Expenditure Budget 2019/20 £	Revenue Income Budget 2019/20 £	Net Revenue Budget 2019/20 £
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.	3 Minimising poverty, the cycle of deprivation and promoting equality	SOA1307_12 Number of applicants where homelessness is prevented Target: 260 households prevented	Public	18.7	761,386	(44,844)	716,542
			HQSHOM006_Number of households initially presenting as homeless or potentially homeless Target:150 per month	High Level				
Homelessness provision	To assess need and provide temporary and emergency accommodation.	3 Minimising poverty, the cycle of deprivation and promoting equality	HQSARC25.1_Average length of time in temporary or emergency accommodation - Ordinary LA dwelling Target: 160	WLAM	7.7	4,357,302	(2,865,966)	1,491,336
			HQSARC25.10_Average length of time in temporary or emergency accommodation - All types Target: 65	High Level				

Housing Need Service

Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2019/20	PI Category	Staff Resources (FTE)	Revenue Expenditure Budget 2019/20 £	Revenue Income Budget 2019/20 £	Net Revenue Budget 2019/20 £
Housing support	To help vulnerable tenants sustain their tenancy and support vulnerable homeless people in securing a sustainable housing solution.	3 Minimising poverty, the cycle of deprivation and promoting equality	SOA1307_13 Percentage of council tenancies that are sustained after 12 months for previously homeless people Target: 85%	Public	26.9	1,316,905	(20,844)	1,296,061
	Total:				**53.3**	**6,435,593**	**(2,931,654)**	**3,503,939**

Actions 2019/20

The service will undertake a range of actions to support corporate priorities and objectives, improve services and deliver transformation.

Housing Need Service Actions 2019/20							
Action	Description	Planned Outcome	Owner(s)	Start	End	Status	Update
Housing Need management activities to reduce homelessness	Implement the RRTP to shift focus further to the prevention of homelessness and reducing the use of Bed and Breakfast accommodation. To provide settled, permanent housing solutions as quickly as possible.	Improve housing options to prevent homelessness. Promote sustainability by ensuring housing need is met in a planned manner, where possible. Ensure access to range of housing support.	Housing Need Manager	April 2019	March 2020	Active	Implementation of West Lothian RRTP to be monitored bi-annually by RRTP board.
Review of Common Housing Register (CHR)	Work with our partners to review the CHR membership.	Development of a common allocations approach with increased membership of the CHR and an area wide approach.	Housing Need Manager	April 2019	June 2020	Active	New draft agreement has been finalised and is ready to go through governance arrangements of each partner.
Agreement and Models of Accommodation for Young People in Transition	Meet statutory requirements regarding young people's accommodation standards.	Increase satisfaction with the quality of accommodation for young people in transition.	Housing Need Manager	April 2019	March 2020	Active	Development work for review and project initiatives have commenced, detailed proposed to be agreed and progressed.
Digital transformation projects	A programme of activity to ensure that the council is well placed to take advanced of opportunities offered in the digital age.	To deliver improved user-focused digital public services.	Head of Service	April 2019	March 2020	Planned	Project scope and plan defined across all services.

Customer and Community Services

Manager:	Ralph Bell, Customer & Community Services Manager
Number of Staff:	128.8 (full time equivalents)
Locations:	Operates from 49 buildings across West Lothian

Purpose

Customer and Community Services comprises five functions which, together, provide the frontline delivery of council services to all communities in West Lothian. These are: Customer Information Services, Library Services, Registration, Partnership Centres and Community Centres/ Village Halls. 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 continues to work to increase the diversity of services that can be delivered by staff at the frontline, therefore creating a better customer journey and experience.

The service also works in partnership with the 37 local management committees who lease community centre facilities in West Lothian. This model 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 has corporate responsibility for developing and overseeing the delivery of the council's Customer Services Strategy.

Activities

The main activities of the service during the period of the Management Plan will be:

◆ Promotion and ongoing monitoring of the Customer Services Strategy
◆ Provide customers with personal access to all council services and payment facilities through a network of local service centres
◆ Providing housing information and advice on housing options to help people access appropriate services
◆ 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.

Key Partners

The service actively works with our partners to plan, design and deliver improved services for our customers. Regular and structured engagement with key internal partners improves the quality of information delivery to front line staff.

Our key partners include; other council services, Management Committees, Community Councils, NHS Lothian, West Lothian Leisure and Police Scotland.

Customer Participation

The service 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 2019/20				
Customer Group	Method	Frequency	Responsible Officer	Feedback Method
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
Users of CIS or Registration services	Papers based surveys	Monthly	Team Managers	Monthly reports, quarterly newsletters
Customer Service Participation Group	Focus Group	Bi-Annual	Neighbourhood Manager	Bi-annual reporting, and reports to committee.

Activity Budget 2018/19

Customer and Community Services

Activity Name and Description	Link to Corporate Plan	Performance Indicator and Target 2019/20	PI Category	Staff Resources (FTE)	Revenue Expenditure Budget 2019/20 £	Revenue Income Budget 2019/20 £	Net Revenue Budget 2019/20 £
Registration Service To record all registrations for births, marriages and deaths accurately and issue extracts from the registers.	Enabler service – Corporate Governance and Risk	CuCS028_Unit cost of each registration activity Target: £5 CuCS515_Percentage accuracy for the registration of births, deaths and marriages Target: 98%	High Level WLAM	6.0	207,860	(298,000)	(90,140)
Neighbourhood Services To provide customers with personal access to all council services and cash collection facility, access to informal learning opportunities, and access to a comprehensive range of lending and reference books through a network of local service centres.	Enabler service – Modernisation and Improvement	CP:CuCS026_Percentage of CIS enquiries resolved at first point of contact Target: 72%	Public	122.1	3,859,875	(1,218,942)	2,640,933
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.		0.7	57,477	0	57,477
Total:				128.8	4,125,212	1,516,942)	2,608,270

Actions 2019/20

The service will undertake a range of actions to support corporate priorities and objectives, improve services and deliver transformation.

Customer and Community Services Actions 2019/20							
Action	Description	Planned Outcome	Owner(s)	Start	End	Status	Update
Customer Service Strategy 2018/23	Ongoing monitoring and reporting of the council's corporate strategy.	Continue to deliver an effective strategy that will support the development of digital council services.	Customer Services Manager	April 2019	March 2023	Active	Creation of the Customer Service Participation Group underway January 2019.
Modernised Library and Information Service	Rationalisation of customer and information services.	To enable the council and service to deliver more effective, flexible and affordable services.	Customer Services Manager	June 2019	March 2020	Planned	Project approval being taken to Administration in December 2018.
Partnership Centres and reducing the number of community facilities	As the number of buildings required to deliver council services reduces, community groups will have the opportunity to request ownership of properties. With the partnership model, there is an opportunity to consolidate the number of community centres and village halls. Review the provision of facilities at community centres.	To enable the council and service to deliver more effective, flexible and affordable services.	Customer Services Manager	April 2019	March 2020	Planned	Project scope and plan defined.
Development of new Partnership Centre Delivery	Delivery of Whitburn Partnership Centre.	Customers have improved access to council and partner services in local communities.	Customer Services Manager	April 2019	Summer 2020	Active	Centre project management arrangements in place and on schedule for delivery within agreed timescales.

Customer and Community Services Actions 2019/20

Action	Description	Planned Outcome	Owner(s)	Start	End	Status	Update
Digital transformation projects	A programme of activity to ensure that the council is well placed to take advanced of opportunities offered in the digital age.	To deliver improved user-focused digital public services.	Head of Service	April 2019	March 2020	Planned	Project scope and plan defined across all services.

Customer Service Centre

Manager:	Ralph Bell, Customer & Community Services Manager
Number of Staff:	60.1 (full time equivalents)
Locations:	Civic Centre and various locations

Purpose

The council's centre for telephone, email and web contacts manages customer enquiries from the first point of contact. The service also includes Careline – the telephone support service for electronic care alarms used by older and vulnerable people in our community.

The service engages with customers on a transactional basis and is likely to refer customers to other services where specialist or professional support is required.

Activities

The main activities of the service during the period of the Management Plan will be:

◆ Providing customers with access to all council services and payment facilities through a centrally based contact centre
◆ Handling a range of customer enquiries through to resolution
◆ Providing 24 hour / 7 days a week support for older and vulnerable people through the electronic care alarm system (Careline).

Key Partners

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

Our key partners include; other council services and the Health and Social Care Partnership.

Customer Participation

The service 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 2019/20				
Customer Group	Method	Frequency	Responsible Officer	Feedback Method
Careline users	Paper based / electronic survey	Monthly	Customer Service Centre Co-ordinator	Results are published via the service's reported performance indicators
Customer Service Centre users	Phone surveys	Monthly	Customer Service Centre Co-ordinator	Results are published via the service's reported performance indicators

Activity Budget 2018/19

Customer Service Centre								
Activity Name and Description	Link to Corporate Plan	Performance Indicator and Target 2019/20	PI Category	Staff Resources (FTE)	Revenue Expenditure Budget 2019/20 £	Revenue Income Budget 2019/20 £	Net Revenue Budget 2019/20 £
Telephone service	Provide customers with access to all council services through a centrally based telephone service	Enabler Service - Modernisation and Improvement	CSC150_Unit cost of each CSC call Target: £2.56	Public	44.0	1,547,672	(903,918)	643,754
			CSC201_Percentage of CSC calls resolved at first point of contact Target: 75%	Public				
Care Alarm system	Provide 24/7 support for older and vulnerable people through the electronic care alarm system	Enabler Service - Financial Planning	CSC151_Unit cost of each Careline customer contact Target: £3.14	Public	15.8	605,096	0	605,096
			CSC207_ 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 through the indicators for front line activities.		0.3	24,633	0	24,633
Total:					**60.1**	**2,177,401**	**(903,918)**	**1,273,483**

Actions 2019/20

The service will undertake a range of actions to support corporate priorities and objectives, improve services and deliver transformation.

Customer Service Centre Actions 2019/20

Action	Description	Planned Outcome	Owner(s)	Start	End	Status	Update
Digital transformation projects	A programme of activity to ensure that the council is well placed to take advanced of opportunities offered in the digital age.	To deliver improved user-focused digital public services.	Head of Service	April 2019	March 2020	Planned	Project scope and plan defined across all services.

Developing the Management Plan and reporting progress

The Management Plan was developed to support the delivery of the council's Corporate Plan and to take account of a range of factors that are likely to impact the delivery of council services in the next four years.

Context

The next four years will be a period of significant challenge for the council with ongoing spending constraints expected to continue. However, the council has clearly defined long term aims relating to the development of high quality services, designed to meet the needs of its customers. These long-term aims are captured in the Local Outcome Improvement Plan, Community Plan and in the council's Corporate Plan and together these strategic plans determine the work of the council's services.

The development of the Corporate Plan 2018/23 was directly influenced by the views of the people living and working in West Lothian, ensuring that all employees are focused on meeting the needs of a growing and vibrant community. The Corporate Plan sets the strategic priorities for the council up to 2022/23 and this will be the continued focus for all council services during the period.

This will help to ensure that we continue to tackle the most important issues for West Lothian. Also, that we invest in and prioritise the services which make the most significant contribution to the achievement of positive outcomes.

Influences

There will be many internal and external factors which will influence the work of Housing, Customer and Building Services during the period. The more prominent include: the ongoing economic challenges for communities; the continued roll out of Universal Credit and other welfare changes; continuing to meet the challenges of the Scottish Social Housing Charter; availability of Government grant funding for new homes and energy efficiency programmes and continuing implementation of relevant legislation, including the Housing Act 2014.

Planning Process

The Management Plan was developed by the Housing, Customer and Building Services Management team, using a range of information to ensure that services, activities and resources are aligned to:

◆ The council's Corporate Plan and the deliverables for which Housing, Customer and Building Services will be responsible for achieving or contributing to;
◆ Supporting the delivery of the council's transformation programme and Digital Transformation strategy;
◆ The requirements and standards set out within the Scottish Social Housing Charter; and
◆ The priorities of council employees, tenants, customers and partners.

The process and timescales for the development and publication of the management plan is set out, including consultation with the appropriate stakeholders.

Corporate Plan	The Corporate Plan is approved by West Lothian Council, setting out the key priorities for all council services for the period 2018/19 to 2022/23.	February 2019
Housing, Customer and Building Services planning	The service management team develop the plan taking account of a range of factors, business requirements and customer needs.	February to March 2019
Executive Management Team approval	The council's executive management team (EMT) will review all service management plans to ensure they are sufficiently focused on corporate priorities. The EMT will also review the plans annually, scrutinising performance and progress in the stated outcomes and actions.	March 2019
PDSP consultation	The Management Plan is taken to the relevant Policy Development and Scrutiny Panel(s) for consultation, providing Panel members the opportunity to shape planning and resource allocation.	April to June 2019
Management Plan launch	The service cascades the plan to Housing, Customer and Building Services employees to ensure that they understand the key priorities and challenges ahead and how they will contribute to successful outcomes.	April to June 2019
WLC website	The Management Plan is published on the council's website to provide detailed information for the public and external stakeholders on council services, resource allocation and performance.	July 2019
Management Plan updates	The Management Plan progress is reviewed by the appropriate PDSP each year	April to June 2019

Continuous Improvement

Housing, Customer and Building Services will continue to play a key role in the development and support of high quality customer services. Housing, Customer and Building Services will continue to engage with our customers to modernise structures and processes to ensure that they continue to provide the most efficient and effective model for service delivery. We will do this by:

◆ Continuing to deliver a programme of quality assurance and quality improvement review across Housing Operations, Strategy and Development, Building Services and Housing Need;
◆ Agreeing and implementing a programme of Tenant Led Inspections (TLIs) to enable customers to review key services and recommend improvements;
◆ Participate in corporate activities such as Citizen Led Inspections (CLIs) within customer and communities and Customer Service Centre, as required;
◆ Introducing the Customer Service Participation Group to ensure effective and ongoing delivery of the Customer Service Strategy 2018/23.
◆ Implement and evaluate both employee and customer satisfaction surveys to learn and change as a result of feedback for the whole service; and
◆ Continue to analyse service complaints to understand key strengths and weaknesses within service processes and implement improvement measures as required.

Housing, Customer and Building Services Scorecard

The service will report on the following key measures of the success throughout the lifetime of our plan (short term trend arrows: 2018/19 performance exceeded the target = ⬆ / 2018/19 performance met the target = ▬ / 2018/19 performance was below the target = ⬇):

Indicators					
WLAM unit / service	PI Code and Short Name	2018/19 Performance	2018/19 Target	Performance against Target	2019/20 Target
Housing Operations	P:HQSARC01_6a.7 Percentage of tenants who are satisfied with the overall service from Housing and Building Services.	84.2%	88%	⬇	88%
	HQSCOM011a_6b.3 Housing Operations - Total number of complaints received by Housing Operations.	216	200	⬇	200
	P:HQSFIN059_9a Unit cost of Managing Tenancies in the Housing Service.	Available June 2019	£250	Available June 2019	Available June 2019
	CP:HQSARC30_9b1a Rent collected as percentage of total rent due in the reporting year.	Available June 2019	99%	Available June 2019	99%
Housing Strategy and Development	HS018_6a Percentage of tenants satisfied with their new build home	97.4%	95%	⬆	95%
	HS010_9a Percentage of Home Energy Efficiency Programme budget spent	38%	70%	⬆	Available June 2019
	CP. Hs0008_9b Number of new affordable homes	1742	1917	⬇	2195
	CP:SOA1308_21 Percentage of West Lothian Council housing stock compliant with Energy Efficiency Standard for Social Housing	64%	85%	⬇	95%
Performance and Change	Number of Private Landlord Registration cases referred to Licensing	New PI for 2019/2020	NA	NA	10

Indicators					
WLAM unit / service	PI Code and Short Name	2018/19 Performance	2018/19 Target	Performance against Target	2019/20 Target
	Number of Rent Penalty Notices Served	New PI for 2019/2020	NA	NA	5
	Number of internal requests made to System Admin	New PI for 2019/2020	NA	NA	
	% Satisfied with resolution to system request	New PI for 2019/2020	NA	NA	85%
Building Services	P:BUS005_6a.2 Percentage of customers who are satisfied with the housing repair service (yearly).	98.65%	99%	▬	99%
	BUSMT020a_6b.3 Total number of complaints received by Building Services.	460	480	⬆	440
	BUSMT016_9a Building Services - Average cost of Housing Non-Emergency Repairs.	£84.70	£106	⬆	£106
	P:HQSARC13_9b Percentage of housing repairs carried out in the last year completed 'Right First Time'.	94.8%	92%	⬆	92%
	BUSGAS106_Percentage of gas services completed within 12 months	99.91%	100%	▬	100%
Housing Need Service	P:HQSARC28_6a Percentage of homeless households satisfied with the quality of temporary or emergency accommodation	83.3%	90%	⬇	85%
	HQSCOM016a_6b.3 Housing Needs - Total number of complaints received by Housing Needs	119	100	⬇	130
	P:HQSFIN058_9a1a Unit cost of Housing Needs Prevention and Assessment Service.	Available June 2019	£429	Available June 2019	£429
	P:HQSHOM034_9b The proportion of priority, unintentionally homeless applicants for whom permanent accommodation was secured.	78.32	78%	▬	78%

Indicators					
WLAM unit / service	PI Code and Short Name	2018/19 Performance	2018/19 Target	Performance against Target	2019/20 Target
Customer and Communities Service	CuCS007a_6a.7 Customer and Communities - Percentage of customers who rated the overall quality of service as good or excellent.	99.3%	98%	⬆	98%
	CuCS010a_6b.3 Customer and Communities - Total number of complaints received by Customer and Community services.	76	48	⬇	108
	CuCS023_9a.1a Unit cost of each registration of a birth, marriage or death. This does not include handling requests for copies of birth, marriage and death certificates.	Unavailable (awaiting NRS)	£5	Unavailable (awaiting NRS)	Unavailable (awaiting NRS)
	CP:CuCS026_9b.1a Percentage of Customer Information Service (CIS) enquiries resolved at first point of contact.	71.2%	75%	⬇	75%
Customer Service Centre	CSC059a_6a.9 Customer Service Centre (CSC) - Percentage of customers who rated the overall quality of the service as good or excellent.	98.21%	97%	⬆	97%
	CSC062a_6b.3 Total Number of Complaints against Customer Service Centre (CSC).	74	84	⬆	84
	P:CSC121_9a.1a Unit cost of each Customer Service Centre (CSC) call.	Available June 2019	£2.56	Available June 2019	Available June 2019
	CSC101a_9b.1a Percentage of Customer Service Centre enquiries resolved at first point of contact.	68.25%	72%	⬇	72%

Housing, Customer and Building Services

Management Plan 2019/20

April 2019

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