Housing, Customer & Building Services
Management Plan 2022/23

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West Lothian
Council
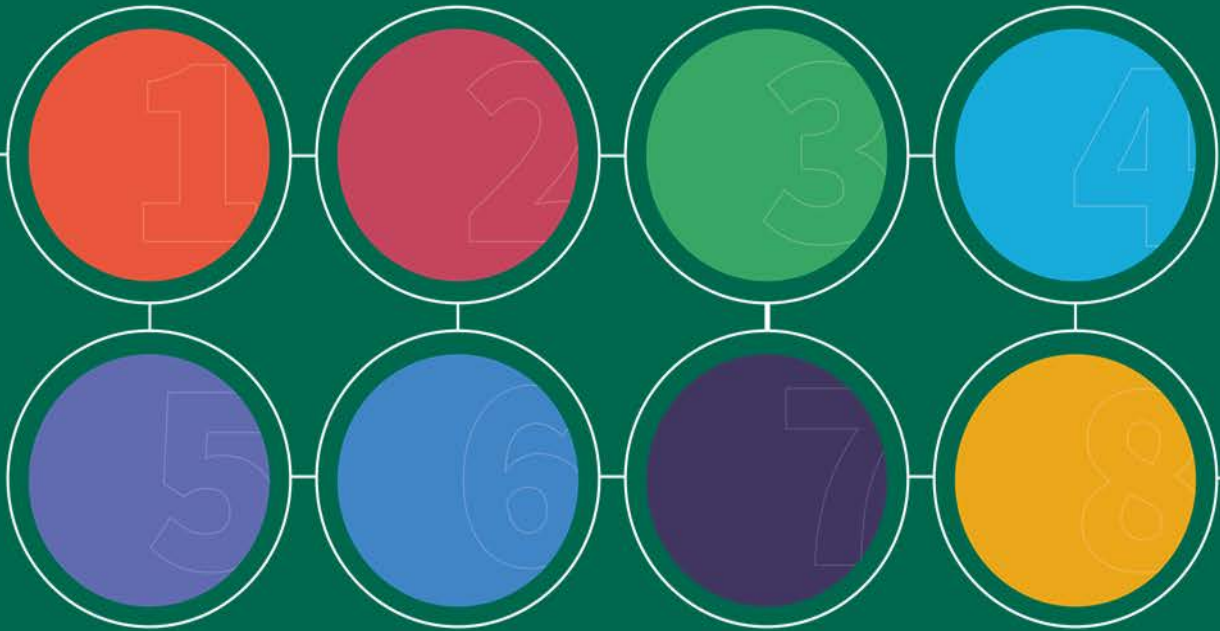
An introduction to the Management Plan from the Interim Head of Housing, Customer and Building Services

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 2022/23.

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

In Housing, Customer and Building Services we provide an extensive range of services which contribute to positive outcomes in the eight corporate priorities (see below) through provision of 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 two 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 continue to provide quality, sustainable housing and housing management functions as well as continuing to provide efficient and effective customer and community services. We have exceptional track record in customer and tenant engagement, and will deliver another programme of consultation and engagement 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 £200,000 over the next year. It is the result of a detailed planning process to make sure that council services are well planned

and managed. I hope that this management plan will help our customers, employees and partners to understand how we will transform our services and continue to deliver for our communities.

The service, to those most in need and vulnerable, has remained constant during the pandemic. Despite challenging conditions and against a backdrop of ever-changing rules and restrictions, we have continued to deliver well against our statutory duties to maintain our properties to a high standard and respond to emergencies relating to homelessness and our tenants' homes.

We are now in year two of living with and delivering services whilst coronavirus has been ever present. Our priority has remained consistent – to protect our tenants, and to keep our staff safe whilst delivering services to the public. One of the highlights for our service has been witnessing how our dedicated staff have risen to this challenge, embraced entirely new ways of working and redesigned services to support a more agile workforce.

We have shifted operationally to a hybrid delivery model with our staff working from home or in communities and less time in offices. We continue to evolve as a modern service and learn from these changes as part of a return to full service recovery. We do know that the future holds new possibilities for us and our tenants in terms of how people want their services delivered and how our staff work best with different options to meet customers' needs.

There are significant challenges in the year ahead for our tenants with the pandemic still present in communities and the threat of cost of living increases. As a result, we are prioritising work with tenants which will see us seek to mitigate the worst impacts and provide support, advice and interventions where these are needed. We have launched our new Customer Experience Team to ensure we are asking the right questions and listening to our tenants needs and issues and are using this very valuable information to guide the changes we make.

As a service, we have new priorities around reshaping services and systems to support all our staff in delivering these renewed services at a time when priorities and life have changed for many people.

We are looking forward to these changes and challenges in the knowledge that the Service has continued to deliver good quality, valuable services for our tenants under the shadow of a pandemic and like many organisations we have changed and evolved into a service with a greater understanding of our people and our tenants' needs.

Julie Whitelaw
Interim Head of Service

Our services

The services that we will deliver through collaboration with our partners in 2022/23

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 year, 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 prioritise and deliver our ambitious programme to increase the supply of new affordable homes as part of the 3,000-house programme.
◆ Increasing the supply of new tenancies where individuals are supported to live sustainably, supporting improved outcomes.
◆ Ensuring compliance with the renewed Energy Efficiency Standard for Social Housing to improve council homes and tackle fuel poverty.
◆ Maintaining housing stock to ensure it meets the Scottish Housing Quality Standards (SHQS).
◆ Further development of the Customer Experience (CX) pilot to ensure this becomes an embedded approach in HCBS
◆ Development of a new Tenant Participation Strategy
◆ Completion of the digitisation of all records
◆ Delivery of new customer automations in the CSC
◆ Selection and development of a new operating system for HCBS
◆ 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 facilities and services for social, recreational, educational and physical wellbeing throughout our front-line service provision.

◆ Continuing to provide high quality repairs and maintenance services that meet the needs of our tenants.
◆ Undertaking a programme of redesign and digitisation across the service to increase effectiveness and efficiency. This will also allow mobile working and for staff to work more flexibly.
◆ Maximising housing rental income including arrears management, taking account of Universal Credit and through rent maximisation.
◆ Continuing to reduce anti-social behaviour through a range of targeted, preventative, diversionary and educational interventions.
◆ Delivery of the council's Housing Allocations Policy to reduce use/length of stay in temporary accommodation and develop Choice Based Letting.
◆ Continuing to modernise supported accommodation for people in housing need to meet the requirements of the Unsuitable Accommodation Order.
◆ Reducing the usage of emergency, Bed and Breakfast accommodation. The service successfully managed to do this prior to the Covid-19 pandemic and will target a return to an improved position as restrictions ease.

The biggest challenge for Housing, Customer and Building Services in the year ahead will continue to be tackling homelessness.

Over the next year the service will continue to lead on the delivery of the Rapid Rehousing Transition Plan (RRTP) to reduce homelessness through:

◆ Working with the housing sector to transition to a West Lothian wide housing options and homeless prevention approach:
◆ Working together and in partnership to deliver the supply of affordable housing
◆ Reduce the use of Bed and Breakfast accommodation and 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)	2021/22 Performance	2022/23 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, as outlined in the Local Housing Strategy and Strategic Housing Investment Plan. ◆ Working with partners deliver the 5 Year West Lothian RRTP ◆ Providing advice and assistance on a range of housing options to meet the needs of customers ◆ Provide support to prevent homelessness and enable tenancy sustainment	◆ CP:HSD309_9b – The Number of New Affordable Homes Delivered ◆ HQSHOM006_9b.1a - Number of households initially presenting as homeless or potentially homeless. ◆ P:HQSARC20.2_9b Percentage of new tenancies sustained for more than a year - homeless	2422 279 91.2%	3000 283 86%
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_9b.1a- Number of active antisocial cases	857	814

Alignment with Corporate Priorities / Enablers

Council priority / enabler	Deliverable	Housing, Customer and Building Services key activities / processes	Indicator(s)	2021/22 Performance	2022/23 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.	◆ HQS083_ 9b Number of resolved antisocial behaviour cases within locally agreed targets	46	55
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.	◆ HQS085_6a Percentage of customers satisfied with Safer Neighbourhood Team involvement	20%	50%
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. ◆ Continued implementation of the two-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_Average length of time (days) in temporary or emergency accommodation - All Types ◆ CP:HSD407_Number of properties improved by the Home Energy Efficiency Programme Scotland (HEEPS)	Available June 2022 122.5 107	3% 115 TBC – awaiting SG information to apply
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_Average length of time (days) in temporary or emergency accommodation - All Types ◆ P:HQSHOM031_Percentage of repeat homeless presentations	122.5 Available June 2022	115 3%

Alignment with Corporate Priorities / Enablers

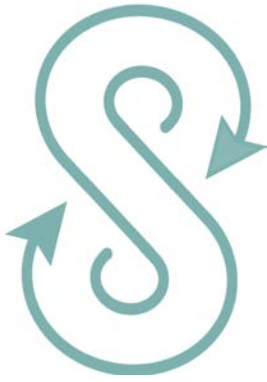| Council priority / enabler	Deliverable	Housing, Customer and Building Services key activities / processes	Indicator(s)	2021/22 Performance	2022/23 Target
8 Protecting the built and natural environment	(P8.6) Providing high quality customer services and community facilities that are accessible and tailored 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. ◆ Develop and promote the room booking system with partners in our community centres.	◆ CuCS007a_Percentage of customers who rated the overall quality of Customer and Communities Service as good or excellent	TBC – Partial and restricted access throughout 2021/22	99%
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.	◆ Ongoing monitoring and reporting of the Council's 2018/23 Customer Service Strategy, for which HCBS is the lead service. ◆ Implement new technologies to enhance customer service in the council's Customer Contact Centre (CSC). ◆ The development of a new Whitburn Partnership Centre ◆ Continue to work with partners to enhance the Housing Options and Housing First approach. ◆ Review and modernisation of supported accommodation.	◆ A performance scorecard and actions for the strategy. Available at: CustomerServiceStrategy ◆ CSC059a_Percentage of customers who rated the overall quality of the CSC as good or excellent ◆ HQSSAT2006_Housing Options Survey – Rate the overall quality of the service	CustomerService Strategy 98.37% 59%	NA 98% 80%

Alignment with Corporate Priorities / Enablers

Council priority / enabler	Deliverable	Housing, Customer and Building Services key activities / processes	Indicator(s)	2021/22 Performance	2022/23 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.	◆ Development of a new Tenant Participation Strategy jointly developed with council tenants to ensure the service is engaging with customers in service development and change. ◆ Embedding the culture of CX, moving this into all of our work to ensure we are speak to our customers and tenants continually, having conversations about what works for them, and what they would like to see improved. ◆ Ongoing monitoring and reporting of the Council's 2018/23 Customer Service Strategy, for which HCBS is the lead service. ◆ Where service failure has led to an upheld complaint, ensure that the responsible service area has delivered proportionate improvement. ◆ Development of a fully digital housing needs service offering self-service for as much of the homeless journey as possible. ◆ Develop, with key partners, pathways of care client groups at risk of homelessness	◆ HQSARC06_Percentage of tenants that are satisfied with the opportunities given to them to participate in Housing and Building Services decisions making processes ◆ A performance scorecard and actions for the strategy. Available at: CustomerServiceStrategy ◆ HQSALL1000_9b Percentage of housing applications processed on time	59.3% CustomerService Strategy 86.8%	**68%** NA 70%

Alignment with Corporate Priorities / Enablers

Council priority / enabler	Deliverable	Housing, Customer and Building Services key activities / processes	Indicator(s)	2021/22 Performance	2022/23 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 of the Whitburn Partnership Centre, ensuring customers have improved access to council and partner services in local communities. ◆ Following implementation of the Customer Service Strategy 2018/23, ensure the service is engaging with customers on service improvement. ◆ Engage with customer's with lived experience of homelessness to inform methods of engagement	◆ HQSARC06_Percentage of tenants that are satisfied with the opportunities given to them to participate in Housing and Building Services decisions making processes. ◆ CuCS007a_Percentage of customers who rated the overall quality of Customer and Communities service as good or excellent. ◆ A performance scorecard and actions are included alongside the strategy but are across all council services.	59.3% TBC – Partial and restricted access throughout 2021/22 CustomerService Strategy	68% 99% NA

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 £9.081million in savings over the next year 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

The Spine and Ribs programme is how we understand our service, and plan improvements. It maps customer journeys in full and enables the redesign of services around customer need. This ia balanced with business priorities to optimise outcomes and 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.

Digital transformation and new ways of working

The Service aims to deliver efficient systems, automation, customer self-service and improved business intelligence solutions to maximise business efficiency and effectiveness.

Our projects to replace our key system, develop automation in the CSC, and to digitise all records will improve customer options and support new ways of working for the service. Our new CX Team are improving our knowledge of customers and tenants, which helps us plan, manage resources, and focus on improving outcomes for people.

Empowering Communities

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.
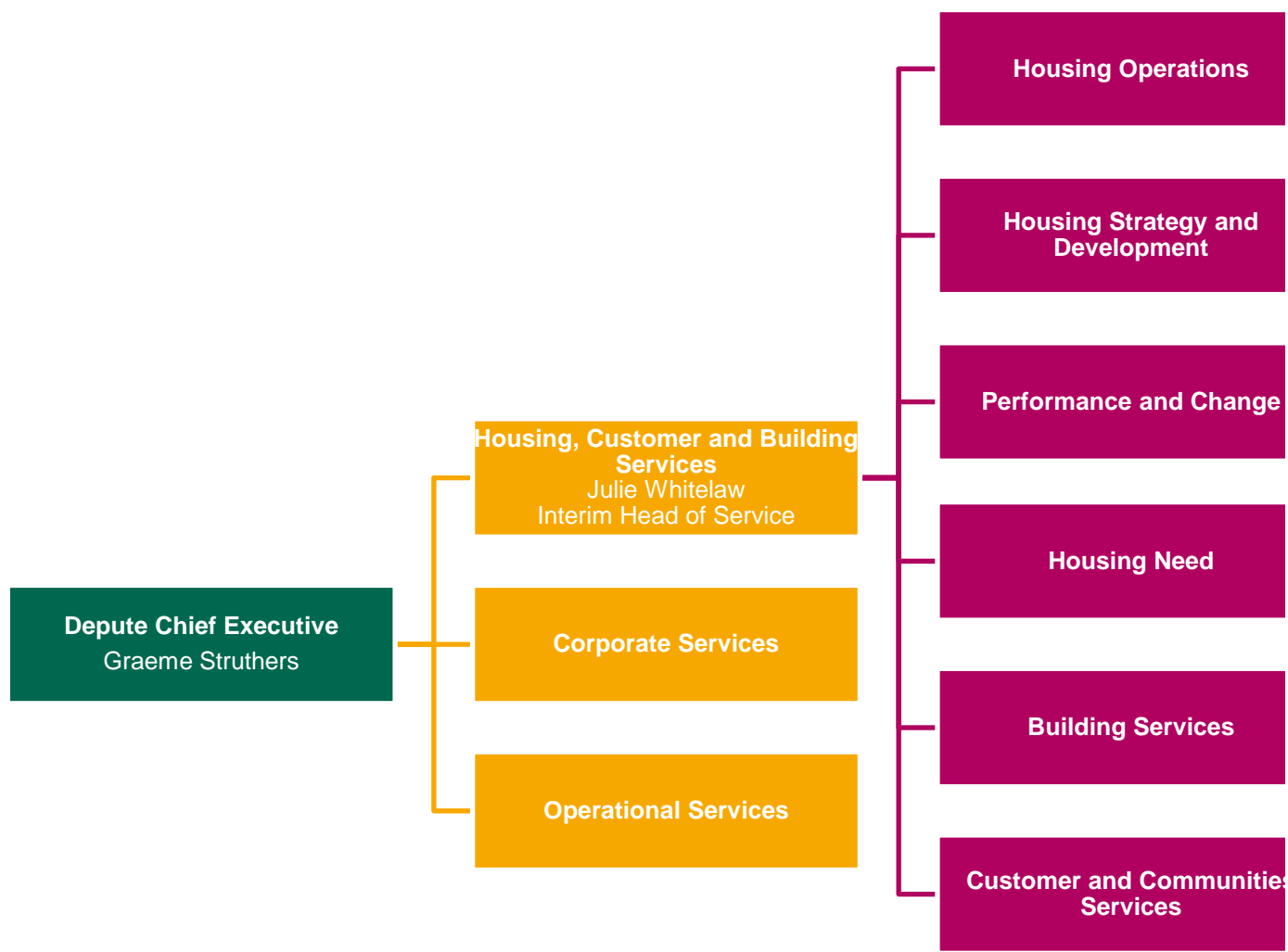
Housing, Customer and Building Services comprises six separate service areas. These service areas form seven West Lothian Assessment Model (WLAM) units, under the direction of the Head of Service. Customer and Communities Services, includes the Customer Service Centre but is split into two WLAM units 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 810 (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 Updates	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

Risk Management

Risk can be defined as the effect of uncertainty on an organisation's objectives.

The council aims to mitigate risks to its objectives by implementing robust risk management procedures which enable managers to effectively manage their risks.

Significant risks to Housing, Customer and Building Services' objectives are set out in the council's corporate risk register. These risks are regularly monitored by managers and are reviewed on a monthly basis by the service management team to ensure that appropriate and effective control measures are in place.

Housing, Customer and Building Services is currently managing the following risks considered to be high:

Service Risks 2022/23			
Risk Title	Risk Description	Current Risk Score	Traffic Light Icon
HCBS004 Overspend of allocated Housing Need budgets	Increased demand for homeless services. This may also result in an overspend of allocated budgets.	20	🔴
HCBS012 Breach of statutory homeless duty	Lack of adequate accommodation due to increased demand results in HCBS breaching our statutory duties to accommodate unintentionally homeless people in suitable accommodation.	20	🔴
HCBS014 Failure of contractor to deliver on time resulting in time delays/additional costs re new build housing	Ineffective performance of external contractors managed by Housing Strategy and Development in delivery of the new build housing, leading to time delays, additional pressure due to failure to allocate secondary lets, increasing waiting list time and numbers, and reputational damage due to additional costs and allocation delays.	10	🔺
HCBS001 Death or injury to tenant, employee or member of the public	Failure to undertake or review health and safety risk assessments and method statements, or failure to properly implement them, leading to unsafe working practices and resulting in injury or death of tenant, employee, or member of the public.	10	🔺
HCBS011 Death or injury due to house fire	Injury or death due to failure to comply with legislative standards in relation to fire protection/detection, or due to action / inaction by a tenant.	9	🔺
COF002 Loss of Community Centre Management Committee's Charitable status	The risk of community centre management committees losing their charitable status would have an impact on council domestic rates relief	9	🔺
HCBS002 Increase in rent arrears due to failure to manage the impact of welfare reform	Welfare reform results in increase in arrears due to failure to effectively manage the impact of Universal Credit and other welfare reforms.	9	🔺
HCBS008 Housing Capital Programme – Failure to Deliver Housing Repairs & Capital Programme	Failure to deliver the repairs and capital investment programme. Increase in construction costs due to longer programmes and need to implement measures relating to infection control and social distancing. This could lead to additional costs and delays in relation to the Housing Repairs and Capital Investment Programme.	9	🔺

Housing Operations

Managers: Alison Smith, Housing Management and Community Safety Manager
Number of Staff: 82.1 (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 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.

Throughout the pandemic the teams continued to work in a flexible way, remotely and out in our communities to delivery services to our tenants and customers. The use of digital methods and how teams and customers interacted and engaged during this challenging time will be harnessed as we move forward with our recovery and renewal plans.

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 and supporting tenants to engage for debt and money advice.
◆ 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 and 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.

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 2022/23				
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	Monthly	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
Current Tenants	Local Tenants Information Events	Annual	Housing Management and Community Safety Manager	Tenants News, Housing Networks, Tenants Panel
	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
	Customer Experience and Satisfaction surveying	Ongoing	Performance and Change Manager	Report back outcomes and planned improvements as a result of surveying activity online and over social media channels
New Tenants (lettings survey)	Survey completed during tenancy sign up	On-going	Housing Managers	Reported in Tenants News and to tenant groups
Safer Neighbourhood Team Customer Survey	Survey completed following case closure	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 Quarterly Private Sector Landlord's forum and steering group	Quarterly	Housing Strategy and Development Manager	Minutes and updated action plans

Activity Budget 2022/2023

Housing Operations (Housing Revenue Account)								
Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2022/23	PI Category	Staff Resources (FTE)	Revenue Expenditure Budget 2022/23 £	Revenue Income Budget 2022/23 £	Net Revenue Budget 2022/23 £
Responsive Repairs - Sustaining council housing and communities	To provide repairs, gas servicing and estate management service to our customers that meets their needs	8 Protecting the built and natural environment	BUSMT015_Average cost of housing emergency repair Target: £70.00	WLAM	8.0	21,761,672	(21,761672)	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.	8 Protecting the built and natural environment	SSHC Indicator 34_The percentage of void rent lost through properties being empty Target:0.9%	Public	30.0	3,171,633	(3,171,633)	0
			HQSLETS001_Average length of time taken to re-let mainstream properties Target: 48	Public				
Rent Collection & Arrears Management - Managing Tenancies	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: 8.6%	WLAM	24.7	5,020,094	(5,020,094)	0

Housing Operations (Housing Revenue Account)

Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2022/23	PI Category	Staff Resources (FTE)	Revenue Expenditure Budget 2022/23 £	Revenue Income Budget 2022/23 £	Net Revenue Budget 2022/23 £
including arrears			SSHC Indicator 30_Rent collected as a percentage of total rent due in the reporting year Target: 99.6%	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: £350	WLAM	9.5	648,715	(648,715)	0
			HQSARC03_Percentage of tenants who feel their landlord is good at keeping them informed about their services and decisions of tenants Target: 84%	WLAM				
			HQSCOM013_Percentage of Housing Operations Stage 1 complaints resolved within 5 days Target: 80%	WLAM				
Total:					**72.2**	**30,602,114**	**(30,602,114)**	**0**

Community Safety

Activity Name and Description	Link to Corporate Plan	Performance Indicator and Target 2022/23	PI Category	Staff Resources (FTE)	Revenue Expenditure Budget 2022/23 £	Revenue Income Budget 2022/23 £	Net Revenue Budget 2022/23 £
Antisocial Behaviour	To reduce anti-social behaviour and provide an efficient and effective response to deal with noise related complaints under Part V of the Antisocial Behaviour legislation 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:100%	Public	9.9	503,055	0	503,055
			SSHC Indicator 17 Percentage of tenants satisfied with the management of the neighbourhood that they live in Target: 75%	Public				
			SSPi20a_The average time (hours) between the time of the complaint and attendance on site Target: 1	High Level				
Total:							

Actions 2022/23

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

Housing Operations Actions 2022/23							
Action	Description	Planned Outcome	Owner(s)	Start	End	Status	Update
Community Safety Plan 2022-2025	Implementation and ongoing monitoring and reporting of the strategy.	To continue to protect the people living, working and visiting West Lothian enabling them to feel safe in inclusive communities where their health and well-being is promoted.	Housing Operations and Community Safety Manager	April 2022	March 2025	Ongoing	Ongoing monitoring and reporting of the strategy. Discussions taking place with partners on shaping the new plan and reviewing Community Safety landscape out with our own organisation
Income maximisation and 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 2022	March 2025	Ongoing	Ongoing, fluid analysis to support arrears reduction and informs targeted work working with other services mainly Anti-Poverty Service.
Rent Harmonisation	Assist in the process to realign the current rent structure.	To create a more streamline, efficient and equitable rent system for tenants.	Performance and Change Manager	April 2022	March 2025	Planned	Finalise project plan and timelines. The Customer Experience team have embarked on a programme of engagement with our tenants to establish opinions and understanding tenant affordability. This input, as well as using the Housemark affordability model, will shape the impending rent review.

Housing Operations Actions 2022/23

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 2022	March 2025	Ongoing	Plan defined across all services. Current projects underway in all service areas to align the digital capability to deliver services at the point of need either through improved access or self-service. This will be combined with customer experience (CX) activity outcomes to ensure plans are on track to reflect needs.

Housing Strategy and Development

Manager:	Marjory Mackie
Number of Staff:	13.6 (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 £40.947 million in 2022/23.

In recovering our service area following lockdown restrictions, all construction sites have been remobilised to continue the programme of new build council housing.

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 and increasing new housing supply.
◆ Co-ordinating the Registered Social Landlord affordable housing new build through the Strategic Local Programme.
◆ Co-ordinating and implementing the housing capital improvement programme of investment across the existing housing stock.
◆ Development and maintenance of the Housing Asset Register and undertaking stock condition surveys in support of this.
◆ Supporting the delivery of the West Lothian Rapid Rehousing Transition Plan
◆ Updating and Administering Private Sector Improvement and Repair Grants through the Scheme of Assistance.
◆ Preparing and programming for compliance with EESSH2 – (Energy Efficiency Standard for Social Housing) the new legislated standard for all Social Landlords to meet by 2032.
◆ Preparing the Housing Investment Programme 2023/24 to 2027/28, which will include investment in existing stock and affordable housing new supply.
◆ Home Energy Efficiency Programme (HEEPS) – continuing the 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.
◆ Coordinating the delivery of actions within the Local Housing Strategy which sets out its strategy, priorities and plans for the delivery of housing and developing the new Local Housing Strategy 2022-2027.

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 2022/23				
Customer Group	**Method**	**Frequency**	**Responsible Officer**	**Feedback Method**
Tenant representatives	Tenants Panel Meeting	Monthly	Housing Strategy and Development Manager	Tenants Panel minutes available
	Tenant Led Inspections	Annual	Housing Strategy and Development Manager	Feedback session, Tenants News
	Tenant Participation Development Working Group	Bi-Monthly	Housing Strategy and Development Manager	Tenants News, Tenants Panel, Housing Networks
	Tenants Editorial Panel	As required	Housing Investment Manager and Development Manager	Feedback to authors of published material on views, accessibility and presentation of information
	Registered Tenant Organisations	Monthly	Housing Strategy and Development Manager	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 2022/2023

Housing Strategy and Development (Housing Revenue Account)								
Activity Name and Description	Link to Corporate Plan	Performance Indicator and Target 2022/23	PI Category	Staff Resources (FTE)	Revenue Expenditure Budget 2022/23 £	Revenue Income Budget 2022/23 £	Net Revenue Budget 2022/23 £
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	CP:HSD309_The Number of New Affordable Homes Delivered Target: 2774	Public	5.6	14,900,795	(14,900,795)	0
			HSD414_Percentage of new build capital programme delivered against approved budget Target: 100%	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	HSD413_Percentage of capital programme delivered against approved budget Target: 100%	WLAM	8.0	11,790,640	(11,790,640)	0
			P:HSD419_Percentage of Houses Maintained or Upgraded to Ensure their use is Safe and Secure Target: 100%	Public				
			P:HSD111_Percentage of Housing Strategy and Development Stage 1 complaints resolved within 5 days Target: 85%	Public				
	Total:				13.6	26,691,435	(26,691,435)	0

Actions 2022/23

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

Housing Strategy and Development Actions 2022/23							
Action	Description	Planned Outcome	Owner(s)	Start	End	Status	Update
Local Housing Strategy	Development and approval of the new Local Housing Strategy 2022-2027	An effective strategy that will ensure the service is delivering on its strategic local housing development priorities.	Housing Strategy and Development Manager	April 2022	December 2022	Active	Consultation on the new LHS is underway and the draft strategy will be reported to Services for the Community PDSP after summer recess with the final strategy presented to Council Executive for approval in December 2022.
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 and development of a new affordable housing programme for 2023/24 to 2027/28.	Housing Strategy and Development Manager	April 2022	March 2023	Ongoing	Various new build sites completed or under development. Open Market Acquisitions ongoing. Partnerships with local RSLs underway. Development of a new programme is underway and will be reported to Services for the Community PDSP in autumn with the Housing Capital Programme presented to Council Executive for approval in February 2023.

Housing Strategy and Development Actions 2022/23

Action	Description	Planned Outcome	Owner(s)	Start	End	Status	Update
Delivery of Capital Programme, Asset Management Plan and EESSH compliance.	Implement the 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 2022	March 2023	Ongoing	2022/23 Capital Programme approved. Implementation of agreed programme.
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-digital public services.	Head of Service	April 2022	March 2023	Ongoing	Project scope and plan defined across all services.

Performance and Change

Managers:	Kirsty Weir, Senior Development Officer, Performance and Change
Number of Staff:	15.3 (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, customer experience, research and analysis, complaints management, systems administration and information governance and compliance (e.g. FOIs, subject access requests).

Performance and Change ensures that our service developments remain focussed on user needs, and achieves this by utilising tools and approaches such as Service Design, Agile and other project management methodologies designed to put customers at the heart of service development.

The service has continued to deliver a full programme of service and system development during the pandemic to enable colleagues to mobilise digitally, and to redesign processes and services and ensure customer were kept informed about changes to services. We have run a full calendar of digital tenant participation, and our Tenants News e-edition was successfully launched. Our renewal plans will see these new ways of engaging with our customers and getting them involved continue as the norm, and we will be supporting other services to develop new ways of working. Having proved the concept of the Customer experience (CX) pilot as being sector leading in engaging with our tenants, this team are joining with the Tenant Participation officers to form the new Customer Team.

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 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.
◆ Delivery of Spine and Ribs Programme of review, audit and improvement, which sets out our customer journeys, key processes, outputs and internal/external feedback and how this informs strategies, plans and development work in the service.
◆ Coordinate customer engagement across the service to ensure the needs of our customers remain our highest priority.
◆ Continuation of the Customer Experience (CX) pilot, shifting this to an embedded approach across HCBS and beyond. Demonstrating a new way to engage and understand the profile of customers, moving away from traditional methods of data collection to capture needs, issues and aspirations.
◆ Supporting income management and delivering 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 service systems.
- 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 Customer Experience surveying, and using this intelligence to build robust financial and performance scrutiny.
- Administration and delivery 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, Verint, Housemark, Scottish Government, Scottish Housing Regulator, Third Tier Tribunal System, Crown Office, 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, Under one Roof.

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 2022/2023				
Customer Group	Method	Frequency	Responsible Officer	Feedback Method
Tenant representatives	Tenants Panel Programme	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	Monthly	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
	Customer Experience and Satisfaction surveying	Ongoing	Performance and Change Manager	Report back outcomes and planned improvements as a result of surveying activity online and over social media channels
	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

Activity Budget 2022/2023

Performance and Change (Housing Revenue Account)

Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2022/23	PI Category	Staff Resources (FTE)	Revenue Expenditure Budget 2022/23 £	Revenue Income Budget 2022/23 £	Net Revenue Budget 2022/23 £
Performance and Change Activities	To provide back office support to the frontline Housing, Customer and Building Services.	Enabler Service - Modernisation and Improvement	Percentage of FOI Act requests responded to within 20 working days (HQSPC026_8b.4) Target 85%	WLAM	13.3	1,390,451	(1,390,451)	0
			Percentage of complaints received by Housing, Customer and Building Services upheld/partially upheld against total number of complaints closed in full (HQSCOM009_6.b) Target 50%	WLAM				
	Total:				**13.3**	**1,390,451**	**1,390,451**	**0**

Landlord Registration (General Fund)

Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2022/23	PI Category	Staff Resources (FTE)	Revenue Expenditure Budget 2022/23 £	Revenue Income Budget 2022/23 £	Net Revenue Budget 2022/23 £
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	HQSPC030_9b.1c Total number of Private Landlord Applications Completed Target:100	Public	2.00	82,503	80,000	2,503
	Total:				**2.00**	**82,503**	**80,000**	**2,503**

Actions 2022/23

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

Performance and Change Actions 2022/23							
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 2022	March 2023	Ongoing	Timescales and project management arrangements developed for ongoing delivery of priority compliance and governance activity. Performance is benchmarked throughout the year, and the service has constructed programmes of training and support on a range of activities such as complaints handling, performance management, customer engagement and handling difficult conversations. This work has seen the understanding of individual contribution to our performance in the ARC widen across the service.
Income Management	Lead on continued review if income management approach – including review of the current rent structure and setting the future programme of rent setting.	To create a more streamlined income management practices based on delivering sound financial management, efficient and equitable processes and a fair rent system for tenants.	Performance and Change Manager	April 2022	March 2023	Ongoing	Finalise project plan and timelines. The Customer Experience team have embarked on a programme of engagement with our tenants to establish opinions and understanding tenant affordability. This input, as well as using the Housemark affordability model, will shape the impending rent review.

Performance and Change Actions 2022/23

Action	Description	Planned Outcome	Owner(s)	Start	End	Status	Update
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 2022	March 2023	Ongoing	The Spine and Ribs Programme has evolved to encompass a strategic level and a practitioner level of viewing and reviewing processes in the service. The model now sets out the users view point of all service delivery and how scrutiny informs the service as to our performance. These outputs help define strategies and plans and the service programme of performance and business intelligence throughout the year. This enables early interventions, targeted activity and a program of review and audit appropriate to need. This model is now embedded in every area of the service and defines our workplan for the year.
Digital transformation	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 2022	March 2023	Ongoing	Overall digital project scope and plan defined across all services. Current projects underway in all service areas to align the digital capability to deliver services at the point of need either through improved access or self-service. To date, we have digitised over 13 million documents and customer records. This will be combined with customer experience (CX) activity outcomes to ensure plans are on track to reflect needs.

Performance and Change Actions 2022/23

Action	Description	Planned Outcome	Owner(s)	Start	End	Status	Update
Housing Management System replacement	Procure and deliver a new housing management system that focuses on effective and efficient aspects that allow us to deliver our services	To deliver a new housing management system	Performance and Change Manager	April 2022	March 2023	Active	The service has undertaken a series of demos, which shaped a very successful preparation for tender. The service will be in a position to appoint a new supplier in Spring 2022.

Building Services

Manager: Grant Taylor, Building Services Manager
Number of Staff: 471.1 (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 Bed and Breakfast 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 2022/23				
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

Activity Budget 2022/23

Building Services

Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2022/23	PI Category	Staff Resources (FTE)	Revenue Expenditure Budget 2022/23 £	Revenue Income Budget 2022/23 £	Net Revenue Budget 2022/23 £
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	256.1	13,802,700	(13,802,700)	0
			BUSMT016_Average length of time to complete non-emergency repair Target: 8 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: £58.10	WLAM	27.0	1,864,275	(1,864,275)	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	12,824,000	(12,824,000)	0

Building Services

Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2022/23	PI Category	Staff Resources (FTE)	Revenue Expenditure Budget 2022/23 £	Revenue Income Budget 2022/23 £	Net Revenue Budget 2022/23 £
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%		12.0	500,000	(1500,000)	0
			BUS003_Percentage of non-housing repairs completed to timescale Target 90%	WLAM				
	Total:				**471.1**	**28,990,975**	**(27,990,975)**	**0**

Actions 2022/23

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

Building Services Actions 2022/23							
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 20222	March 2023	Ongoing	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 2022	March 2023	Planned	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 2022	March 2023	Planned	Project scope and plan defined across all services.

Housing Need

Manager:	Sarah Kelly, Interim Housing Need Manager
Number of Staff:	51.5 (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 the Common Housing Register, Social Landlords and private sector landlords to let settled accommodation that meets the housing needs of all applicant groups.

We have continued to provide support, advice and access to accommodation for those most in need in our communities during the pandemic, and the service continues to seek new ways of delivering services to ensure a rapid housing approach to mitigating the impacts of homelessness.

Activities

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

◆ Delivery of Year four of the West Lothian Rapid Rehousing Transition Plan (RRTP) Action Plan in collaboration with key partners
◆ A key priority is to provide housing information and advice on housing options to help people access appropriate housing/sustain existing housing and prevent homelessness
◆ Review and modernise supported accommodation to align with the West Lothian RRTP and to meet the requirements of the Unsuitable Accommodations Order.
◆ Assessing housing and support needs
◆ Delivering housing support services to vulnerable tenants, residents and homeless people
◆ Managing 24-hour emergency accommodation at three units
◆ Undertake a scoping exercise for the requirements of choice based letting (CBL) to enable the implementation of a CBL approach as part of the new housing management system
◆ 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 and increase the numbers of shared space accommodation
◆ 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 (RSLs) 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 2022/23

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
People who have received Housing Support Service	Face to Face	Bi-Annual	Housing Need Manager	Reported in Tenants News
Homelessness stakeholders	Joint Strategy Group	Quarterly	Housing Need Manager	Minutes and updated action plans
Strategic Partners	RRTP Board	Quarterly	Head of Service	Minutes and updated action plans
RRTP Working Group	RRTP Working Group	Quarterly	Head of Service	Minutes and updated action plans

Activity Budget 2022/23

Housing Need Service								
Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2022/23	PI Category	Staff Resources (FTE)	Revenue Expenditure Budget 2022/23 £	Revenue Income Budget 2022/23 £	Net Revenue Budget 2022/23 £
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: 400 households prevented	Public	18.3	848,919	(16,802)	832,117
			HQSHOM006_9b.1a_Number of households initially presenting as homeless or potentially homeless Target: 283 per quarter	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: 260 Days	WLAM	8.3	5,763,067	(4,487,801)	1,275,266
			HQSARC25.10_Average length of time in temporary or emergency accommodation - All types Target:115 Days	High Level				

Housing Need Service

Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2022/23	PI Category	Staff Resources (FTE)	Revenue Expenditure Budget 2022/23 £	Revenue Income Budget 2022/23 £	Net Revenue Budget 2022/23 £
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: 86%	Public	27.7	1,569,806	(22,802)	1,547,004
Total:					54.3	8,181,792	4,527,405	3,654,387

Actions 2022/23

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

Housing Need Service Actions 2022/3							
Action	Description	Planned Outcome	Owner(s)	Start	End	Status	Update
Housing Need management activities to reduce homelessness	Review and Implement Year 4 the RRTP to reflect the position due to Covid-19. Continue to shift focus 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 2022	March 2023	Ongoing	Review and implement Year 4 of the RRTP to reflect the position due to Covid-19. The RRTP is monitored quarterly by RRTP Board.
Implementation of the new Allocation Policy	Undertake a scoping exercise of Choice Based Letting to inform the requirements of the new housing management system	To align with the preventative approach of RRTP, meet the requirements of the statutory functions and legislation and address local housing issues.	Housing Need Manager	April 2022	March 2023	Planned	Choice Based letting being scoped
Modernisation and Improvement of Accommodation for People in Transition	Meet statutory requirements regarding homeless people's accommodation standards.	Increase satisfaction with the quality of accommodation for people in transition.	Housing Need Manager	April 2022	November 2023	Planned	Progressing consideration of sites for additional homeless accommodation and developing rapid access accommodation
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 2022	March 2023	Planned	Project scope and plan defined across all services.

Housing Need Service Actions 2022/3

Action	Description	Planned Outcome	Owner(s)	Start	End	Status	Update
Modernisation of Housing Options	Review and remobilise the Housing Options approach due to the impacts of Covid-19.	Shift to a preventative approach in line with RRTP	Housing Need Manager	April 2022	March 2023	Planned	Review as Covid-19 restrictions are reduced

Customer and Community Services

Manager:	Ralph Bell, Customer and Community Services Manager
Number of Staff:	111 (full time equivalents)
Locations:	Operates from 46 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. The service operates from 46 locations which include; 8 Partnership centres, 31 community centres and village halls, a further 5 buildings support and deliver library and museum services, as well as CIS delivery from Arrochar House and Registration services from the Civic centre. The service generally engages with customers on a transactional basis. That is, they tend not to have long term relationships with customers. They are very likely to refer customers to other services. However, in Library and Museum Services, focus is on creating long term engagement with customers.

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 34 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 formal and informal social, recreational and learning opportunities for individuals and groups in West Lothian through a comprehensive range of libraries, community centres and community museums and associated outreach activities including the use of digital and social media platforms
- ◆ Work with management committees to maximise the use of facilities through programmes which meet the needs of the community
- ◆ Provide access to and conduct registration services
- ◆ Maximise efficiency, effectiveness and promote 'best value', through resource management and energy 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 2022/23				
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	Digital and Paper based surveys	Monthly	Team Managers	Monthly reports, quarterly newsletters
Customer Service Participation Group	Focus Group	Quarterly	Neighbourhood Manager	Notes from meeting and reports to committee.
Museum Development Plan Group	Focus Groups/ paper based and online surveys	Biennial	Senior Manager	Biennial public report

Activity Budget 2022/23

Customer and Community Services

Activity Name and Description	Link to Corporate Plan	Performance Indicator and Target 2022/23	PI Category	Staff Resources (FTE)	Revenue Expenditure Budget 2022/23 £	Revenue Income Budget 2022/23 £	Net Revenue Budget 2022/23 £
Registration Service	To record all registrations for births, marriages and deaths accurately and issue extracts from the registers.	Enabler service – Corporate Governance and Risk	CuCS023_Unit cost of each registration activity Target: £5	High Level	6.0	228,143	(290,000)	(61,857)
			CuCS515_Percentage accuracy for the registration of births, deaths and marriages Target: 98%	WLAM				
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: 76%	Public	111.0	4,014,280	(1,042,794)	2,971,486
			P: CuCS050_9a.1a Net cost per item borrowed from branch libraries	Public				
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	63,225	(0)	63,225
Total:					**117.7**	**4,305,648**	**(1,332,794)**	**2,972,854**

Actions 2022/23

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

Customer and Community Services Actions 2022/23							
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	December 2018	March 2023	Active	The monitoring of the key indicators and actions continues. As we approach the last full year of the strategy, 85% of the actions have been completed and the remaining 15% will be completed during the specified period of the strategy.
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 2022	March 2023	Active	There has been extensive work on business plans and sustainability analysis by community organisations in relation to taking ownership of some of our community centres. Guidance and support will continue to be offered for those organisations interested in ownership of council properties

Customer and Community Services Actions 2022/23

Action	Description	Planned Outcome	Owner(s)	Start	End	Status	Update
Development of new Partnership Centre Delivery	Delivery of Whitburn Partnership Centres.	Customers have improved access to council and partner services in local communities.	Customer Services Manager	April 2021	June 2022	Active	Construction phase complete 2nd Quarter 2022 – Occupancy and public use to begin from Summer 2022
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 2022	March 2023	Planned	Introduction of digital customer satisfaction surveys as well as the use of digital process in our operations, Click/Collect, Library Apps, increased digital library offering

Customer Service Centre

Manager:	Ralph Bell, Customer and Community Services Manager
Number of Staff:	56.2 (full time equivalents)
Locations:	Civic Centre, Kirkton Service Centre and St David House

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 2022/23				
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 published via the service's reported performance indicators

Activity Budget 2022/23

Customer Service Centre								
Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2022/23	PI Category	Staff Resources (FTE)	Revenue Expenditure Budget 2022/23 £	Revenue Income Budget 2022/23 £	Net Revenue Budget 2022/23 £
Telephone service	Provide customers with access to all council services through a centrally based telephone service	Enabler Service - Modernisation and Improvement	P:CSC080_Unit cost of each CSC call Target: £3.27	Public	44.2	1,737,193	(666,022)	1,071,171
			P:CSC104_Percentage of CSC calls resolved at first point of contact Target: 85%	Public				
Care Alarm system	Provide 24/7 support for older and vulnerable people through the electronic care alarm system	Enabler Service - Financial Planning	CSC081a_Unit cost of each Careline customer contact: Target £3.94	Public	12.0	535,612	0	535,612
			CSC106m_Percentage of Careline calls answered within 60 seconds: Target 98%	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	27,096	0	27,096
Total:					**56.5**	**2,299,901**	**(666.022)**	**1,633,879**

Actions 2022/23

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

Customer Service Centre Actions 2022/23							
Action	Description	Planned Outcome	Owner(s)	Start	End	Status	Update
Digital transformation projects	A programme of automated 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 2022	Mar 2023	Ongoing	The customer service centre will see the introduction of automated processes from Autumn 2022. This will mark the 1st stage of an ongoing phased increase in automated processes

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.

Context

The coming year 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 2022
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 2022
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 2022
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.	June 2022
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.	June 2022
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 2022
Management Plan updates	The Management Plan progress is reviewed by the appropriate PDSP each year	June 2022

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 the entire service
◆ Continued rollout of the CX programme and the Affordability project
◆ Agreeing and implementing a programme of Tenant Led Inspections (TLIs) to enable customers to review key services and recommend improvements;
◆ Participate in corporate activities designed to scrutinise service delivery
◆ 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: 2020/21 performance exceeded the target = ⬆ / 2020/21 performance met the target = ▬ / 2020/21 performance was below the target = ⬇):

Indicators					
WLAM unit / service	PI Code and Short Name	2021/22 Performance	2021/22 Target	Performance against Target	2022/23 Target
Housing Operations	P:HQSARC01_6a.7 Percentage of tenants who are satisfied with the overall service from Housing and Building Services.	82.59%	88%	⬇	85%
	HQSCOM022_6b.3 Housing Operations - Total number of complaints received by Housing Operations.	33	50	⬆	50
	HQSARR700_9b.1a Total rent collection	98.34%	96%	⬆	97%
Housing Strategy and Development	P:HSD110_6a Percentage of tenants satisfied with their new build home	100%	100%	▬	100%
	HSD113_6b.3 Housing Strategy and Development – Total number of complaints received by Housing Strategy and Development	37	60	⬆	40
	HSD410_9a Percentage of Home Energy Efficiency Programme budget spent	50%	80%	⬆	80%
	CP:HSD309_9b Number of new affordable homes delivered	2422	2774	⬇	3000
Performance and Change	HQSPC032_9b.1c Number of Private Landlord Registration cases referred to Licensing Committee	0	2	⬆	2
	HQSPC034_9b.1c Number of Rent Penalty Notices Served	0	5	⬆	5
	HQSPC045_9b.1c Monthly number of system admin requests received from users *Target changed at months 6 & 12 to include additional user request not previously reported*	329	300	⬇	350
	HQSPC026_8b.4 Percentage of Freedom of Information (FOI) Act- requests responded to within 20 working days.	100%	85%	⬆	85%
Building Services	P:BUS005_6a.2 Percentage of customers who are satisfied with the housing repair service (yearly).	93.89%	98%	⬆	98%
	BUSMT020a_6b.3 Total number of complaints received by Building Services.	571	440	⬇	490
	BUSMT016_9a Building Services - Average cost of Housing Non-Emergency Repairs.	£100.94	£106	⬆	£106
	P:HQSARC13_9b Percentage of housing repairs carried out in the last year completed 'Right First Time'.	89.3%	92%	⬇	92%
	BUSGAS106_9b.1b Percentage of gas services completed within 12 months	100%	100%	▬	100%

Indicators					
WLAM unit / service	PI Code and Short Name	2021/22 Performance	2021/22 Target	Perform ance against Target	2022/23 Target
Housing Need Service	P:HQSARC28_6a Percentage of homeless households satisfied with the quality of temporary or emergency accommodation	76.3%	87%	⬇	87.5%
	HQSCOM016a_6b.3 Housing Needs - Total number of complaints received by Housing Needs	190	120	⬇	120
	P:HQSFIN058_9a1a Unit cost of Housing Needs Prevention and Assessment Service.	Will be available at June 2022	£474	NA	£439
	P:HQSHOM034_9b The proportion of priority, unintentionally homeless applicants for whom permanent accommodation was secured.	63%	78%	⬇	78%
Customer and Communities Service	CuCS007a_6a.7 Customer and Communities - Percentage of customers who rated the overall quality of service as good or excellent.	0% *No surveys carried out as services closed due to the Pandemic	99%	➖	99%
	CuCS010a_6b.3 Customer and Communities - Total number of complaints received by Customer and Community services.	23	48	⬆	48
	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.	Figure unavailable until 2023	£5	NA	£5
	CP:CuCS026_9b.1a Percentage of Customer Information Service (CIS) enquiries resolved at first point of contact.	68.1%	45%	⬆	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.	98.37%	98%	⬆	98%
	CSC062a_6b.3 Total Number of Complaints against Customer Service Centre (CSC).	49	84	⬆	84
	P:CSC080_9a.1a Unit cost of each Customer Service Centre (CSC) call.	Available June 2022	£2.56	NA	£3.27
	P:CSC105a_9b.1a Percentage of Customer Service Centre enquiries resolved at first point of contact.	89.94%	85%	⬆	85%

Housing, Customer and Building Services

Management Plan 2022/23

April 2022