



Performance Committee

West Lothian Civic Centre
Howden South Road
LIVINGSTON
EH54 6FF

28 January 2020

A meeting of the **Performance Committee** of West Lothian Council will be held within the **Council Chambers, West Lothian Civic Centre** on **Monday 3 February 2020** at **2:00pm**.

For Chief Executive

BUSINESS

Public Session

1. Apologies for Absence
2. Declarations of Interest - Members should declare any financial and non-financial interests they have in the items of business for consideration at the meeting, identifying the relevant agenda item and the nature of their interest
3. Order of Business, including notice of urgent business and declarations of interest in any urgent business
4. Confirm draft Minutes of Meeting of Performance Committee held on Monday 06 January 2020 (herewith).
5. Service Performance and WLAM Outcome Report - Audit, Risk and Counter Fraud - Report by Depute Chief Executive (herewith)
6. Service Performance and WLAM Outcome Report - Construction Services - Report by Depute Chief Executive (herewith).
7. Service Performance and WLAM Outcome Report - Building Services - Report by Depute Chief Executive (herewith).
8. Factfile 2019 - Report by Head of Corporate Services (herewith).
9. Workplan (herewith).

DATA LABEL: Public

**NOTE For further information please contact Eileen Rollo on 01506 281621
or email eileen.rollo@westlothian.gov.uk**

MINUTE of MEETING of the PERFORMANCE COMMITTEE held within COUNCIL CHAMBERS, WEST LOTHIAN CIVIC CENTRE, on 6 JANUARY 2020.

Present – Councillors Stuart Borrowman (Chair), Andrew McGuire, Dom McGuire (substituting for Councillor Dave King), Carl John and Charles Kennedy

Apologies – Councillor Dave King

The Chair on behalf of the committee requested that best wishes to Councillor Dave King be recorded.

1. DECLARATIONS OF INTEREST

There were no declarations of interest made.

2. MINUTE

The committee approved the minute of its meeting held on 11 November 2019 as a correct record. The minute was thereafter signed by the Chair.

3. SERVICE PERFORMANCE AND WLAM OUTCOME REPORT - HOUSING NEED

The committee considered a presentation and a report (copies of which had been circulated) by the Deputy Chief Executive providing members with an overview of a service assessment from the West Lothian Assessment Model process (2017/20).

The report also provided a summary of recommendations from the officer-led scrutiny panel that had been identified for action and were to be delivered by the service management team.

It was recommended that the committee:

1. Note the outcome from the WLAM and Review Panel process;
2. Note the recommendations for improvement; and
3. Agree any other recommendations that may improve the performance of the service.

In response to a query about enhancing benchmarking opportunities, officers advised that a number of projects on housing options were being piloted.

The process for allocating sensitive lets was then explained, and

assurances were provided that sensitive lets were generally successful. Efforts were made to allocate the most suitable housing in each case and to strike a balance between the council's duty to provide housing and ensuring community safety. In response to a relevant query, officers indicated that no target was set for sensitive lets as it was hoped they would not be consistently needed.

Concerns were raised regarding the budget target for Annual Spend on Hotel Accommodation being exceeded; officers explained that the council had approved additional budget for the current financial year, while steps were being taken to remain on target, such as early interventions to prevent homelessness and entering into contracts with more hotel establishments. The Rapid Rehousing Transition Plan would ensure that bed and breakfast use was reduced and figures moved closer to target.

The need to bring the percentage of housing applications processed on time back on target was also discussed; improvement towards target had already been noticed as a result of the Housing Allocations Improvement Plan.

Finally, officers noted that the review of the allocations policy might benefit other categories of housing applicants in addition to those classed as homeless.

Decision

To note the terms of the report.

4. SERVICE PERFORMANCE AND WLAM OUTCOME REPORT - IT SERVICES

The committee considered a presentation and a report (copies of which had been circulated) by the Deputy Chief Executive providing members with an overview of a service assessment from the West Lothian Assessment Model process (2017/20).

The report also provided a summary of recommendations from the officer-led scrutiny panel that had been identified for action and were to be delivered by the service management team.

It was recommended that the committee:

1. Note the outcome from the WLAM and Review Panel process;
2. Note the recommendations for improvement;
3. Agree any other recommendations that may improve the performance of the service.

During discussion, the importance of keeping pace with technology updates as well as with changes within a service was highlighted. Formal benchmarking opportunities would continue to be sought in order to increase key performance indicators; to this end, continual interaction with other local authority IT departments was maintained. It was suggested that going forward, consideration was to be given to financial benefits gained by investing in IT services.

The definition of complaint was then clarified, as the committee questioned that no complaints had been received by the service according to the presentation; officers indicated that the nil result referred to formal complaints as any customer dissatisfaction was resolved at the feedback stage of a support call. Users were encouraged to use the internal complaints process.

Decision

To note the terms of the report.

5. COMPLAINT PERFORMANCE REPORT QUARTER 2: 2019/20

The committee considered a report (copies of which had been circulated) by the Depute Chief Executive providing the quarterly analysis of closed complaints in Quarter 2: 2019/20.

It was recommended that the committee:

1. Note the corporate and service complaint performance against the standards outlined in the council's complaint handling procedure; and
2. Continue to monitor complaint performance and request additional information from services as required.

During discussion, it was explained that complaints could be received by email, telephone or through the council's online form. The public should be encouraged to use any of those methods and persevere in case of a queue. It was also noted that the majority of complaints which were escalated to the Scottish Public Services Ombudsman were not upheld. Ways that complaints on social media were captured were also discussed.

Decision

To note the terms of the report.



PERFORMANCE COMMITTEE

SERVICE PERFORMANCE AND WLAM OUTCOME REPORT – AUDIT, RISK AND COUNTER FRAUD

REPORT BY DEPUTE CHIEF EXECUTIVE

A. PURPOSE OF REPORT

The report provides Performance Committee with an overview of a service assessment from the West Lothian Assessment Model process (2017/20).

It also provides a summary of recommendations from the officer-led scrutiny panel that have been identified for action and are to be delivered by the service management team.

B. RECOMMENDATIONS

It is recommended that the Performance Committee:

1. Note the outcome from the WLAM and Review Panel process;
2. Note the recommendations for improvement;
3. Agree any other recommendations that may improve the performance of the service.

C. SUMMARY OF IMPLICATIONS

I.	Council Values	Focusing on our customers' needs; being honest, open and accountable; providing equality of opportunity; developing employees; making best use of our resources and working with other organisations
II.	Policy and Legal	The West Lothian Assessment Model programme is a key part of the council's Best Value Framework, ensuring that there is robust internal scrutiny and support for continuous improvement of services.
III.	Implications for Scheme of Delegations to Officers	None
IV.	Impact on performance and performance indicators	The report provides a summary of performance indicators from a council service to support effective elected member scrutiny.
V.	Relevance to Single Outcome Agreement	The council has adopted an EFQM-based approach to performance management. This is reflected in the

		type of indicators used, including council indicators in the SOA.
VI	Resources - (Financial, Staffing and Property)	From existing budget.
VII.	Consideration at PDSP/Executive Committee required	Service performance is considered at the appropriate PDSP on an ongoing, scheduled basis. Service performance is also considered at the Audit Committee and Governance and Risk Committee.
VIII.	Details of consultations	None.

D. TERMS OF REPORT

D.1 Background

Self-assessment is an important part of the council's Best Value Framework, ensuring that there is rigorous challenge of performance and continuous improvement is embedded at all levels of the organisation. Regular, programmed self-assessment is also an integral part of improvement planning and preparation for external inspection.

This report provides the outcome from the self-assessment of Audit, Risk and Counter Fraud Unit and the agreed recommendations for improvement for the service, as well as a summary overview of performance.

The WLAM applies an evidence-based, rigorous assessment model – the European Foundation for Quality Management (EFQM) framework. This requires employees to consider the long-term impact of the service in the stated strategic objectives. In detail, the service must consider the effectiveness of leadership, strategies, policies, processes and procedures and also, how effectively the service manages relationships with employees, partners and customers.

D.2 Service Overview

Head of Service: Donald Forrest, Head of Finance and Property Services

Service Manager: Kenneth Ribbons, Audit, Risk and Counter Fraud Manager

The Audit, Risk and Counter Fraud Unit is responsible for ensuring there is a corporate framework in place which enables the council to effectively manage its risks.

The unit also independently audits key risks and investigates allegations of fraud or irregularity. The Audit Committee approves an annual internal audit plan and counter fraud plan. The Governance and Risk Committee approves an annual risk management plan. Following an audit or a counter fraud investigation, action plans are agreed with services to address any identified issues.

The main activities of the service are:

- Reviewing and reporting on the adequacy of controls in relation to the council's key risks;
- Preventing, detecting and investigating fraud committed against the council;
- Enabling the council to effectively manage risk, reducing its cost and impact, and ensuring the delivery of essential services.

A summary of service activities and resources is contained within Appendix 1.

D.3 Service Contribution to Corporate Priorities

The Audit, Risk and Counter Fraud Unit is part of Finance and Property Services, which is focused on the delivery of key services that support effective governance, financial planning and asset management in the council.

The service enables delivery of the council's eight corporate priorities and supports corporate governance by ensuring that sound control systems and processes are put in place and risk is effectively managed.

The service is also responsible for the development and delivery of the Council's Risk Management Strategy 2018/23 and Internal Audit and Counter Fraud Strategy 2018/23.

D.4 West Lothian Assessment Model

The service went through the West Lothian Assessment Model process in October 2019, with a representative group of employees from the service critically evaluating the service effectiveness in the nine criterion parts of the assessment model.

The service scored a total of 561 (out of 1,000).

This was an improvement on the service score in the last programme (2014/17) and above the current council average. To date, a total of 33 services have been assessed in the council's rolling three-year programme.

An overview of the service's scores in the last four cycles is set out in table 1 below. The trend column is based on a comparison between the base position (2008/10) and the current WLAM score.

Table 1: WLAM Scores (2008/10 to 2017/20)					
WLAM Criteria	2008/10	2011/13	2014/17	2017/20	Trend
1 Leadership	58	62	63	71	↑
2 Strategy	47	58	60	69	↑
3 People	45	55	62	69	↑
4 Partnerships and Resources	47	55	60	70	↑
5 Services and Processes	82	58	58	69	↓
6 Customer Results	73	64	62	64	↓
7 People Results	7	40	41	40	↑
8 Society Results**	6	20	40	50	↑
9 Business Results	68	56	54	59	↓
Total score	433	468	501	561	↑
WLC average total score	385	411	468	531*	

* WLC Average to date (based on 33 assessments)

** Criterion is scored corporately and uses validated scores from external EFQM assessments.

The scores show that the service has improved in six of the nine parts of the Model during the period (2011/13 to 2017/20).

The service was above the current council average score in the nine criteria in the Model in the 2017/20 programme and the total WLAM. Relative strengths (to council average) are in Leadership, Services and Processes and Partnerships and Resources. The high scores in these criteria suggests that the service has a clear purpose and established effective and controlled processes to achieve success in the key results.

To increase the WLAM score further, the service should focus on improving performance in some of the key results through the use of benchmarking data with relevant comparators.

D.5 Review Panel Outcome

The Review Panel in the WLAM Programme 2017/20 has three possible outcomes that will identify the progress and risk level of service performance and subsequently, the level of scrutiny that will be applied to the service during the period of the WLAM programme (three years).

The Review Panel outcome is determined by a Panel of three senior officers and is chaired by the Chief Executive.

Table 2: Review Panel Outcome		
Review Panel Cycle		
Cycle 1	The service will return to the panel within three years	✓
Cycle 2	The service will return a report to the Panel within 12 months, who will determine if the service are to move to Cycle 1 or 3	
Cycle 3	The service must return to the Review Panel no later than one year (12 months) from the date of the last report. ⁹	

The service was placed on **Cycle 1** by the Review Panel in June 2019 and will return to the Panel in the next cycle (2020/23).

This service achieved this outcome as it was able to demonstrate strong performance to the Panel and evidence a robust approach to performance management.

Performance management

Performance management standards have been established to help the Panel consistently identify good or poor practice in relation to performance management and to help services address any deficiencies in their performance or management approaches. The following table sets out the evaluation for the service:

Table 3: Evaluation of Performance Management in the service	
Management standard	Service evaluation
Scope and relevance of performance data	The service has identified performance indicators to monitor progress in the key activities and outcomes/ priorities
Compliance with corporate requirements	The performance framework of the service exceeds the basic corporate requirements.
Approach	The service approach to managing performance is good and should be considered good practice in the council.
Management of data	Managers and team leaders positively engage with the performance and actively use the data to improve

Management of information	Performance is reported and communicated effectively to Elected Members, senior officers, employees and the public
Performance trends	The key performance indicators show sustained good performance and the Panel has confidence that this will continue to be sustained by the service.
Targets and thresholds	Targets and thresholds for performance indicators have a clear rationale and support good performance management and improvement.
Benchmarking	The service has comparative data for some of the key performance indicators (in relation to the priorities /key activities) and the service compares well.
WLAM score	The service achieved a score of over 500 in the WLAM process

The service will also continue to report key performance publicly and through agreed committee performance reporting arrangements.

D.6 Recommendations for Improvement

A number of recommendations have been set out for action by the service to improve performance.





The Review Panel recommendations for the service are:

1. The Panel recognised the improvements made under each criteria of the WLAM model resulting in a considerable increase in the service overall score.
2. The Panel recognised the positive performance across the service's key performance indicators; and encouraged the service to continue to improve performance through benchmarking best practice.
3. The service should identify opportunities to increase benchmarking activity and provide evidence of where benchmarking activity has supported performance improvement.
4. The Panel encouraged the service to develop preventative approaches which will complement the main service activities for example, this should include a focus on education and awareness amongst staff.
5. The service should review the scope of performance indicators; introducing measures to capture key outcomes and success.
6. The service should review trend chart commentary for performance indicators, including contextual information to allow a better understanding of the range of activities carried out and evidence improvement activity throughout the suite of indicators.
7. The Panel encouraged the service to review its interface with the Safer Communities Strategic Planning Group in relation serious organised crime arrangements.
8. The Panel recognised the service's robust performance management approach and commitment to driving improvements.

Progress in these actions will be reviewed at the next Review Panel.

D.7 Service Performance

The service has a total of **51** performance indicators on the council's performance management system (Pentana). At present, the status of the indicators is as follows:

Summary of Performance Indicator status (RAG)	
Status (against target)	Number of PIs
 Green	40
 Amber	6
 Red	2
 Unknown	3

The three unknown indicators relate to complaints which are classed as unknown because no complaints have been received during 2019/20.

An overview of the performance indicators categorised as Public or High Level for the service is included in Appendix 2.

D.8 Service Benchmarking

The Local Government Benchmarking Framework does not contain any indicators that allow for comparison across the 32 local authorities of communications services.

The service is a member of the CIPFA benchmarking club for internal audit and annual benchmarking reports are received.

The internal audit service participates in the annual CIPFA Scottish Directors of Finance benchmarking exercise. This covers all Scottish local authorities. For 2018/19 the internal audit service ranked second lowest cost in Scotland compared to council expenditure.

An internal audit benchmarking group was established in 2019 as a sub group of SLACIAG (Scottish Local Authorities Chief Internal Auditors' Group) involving West Lothian, Falkirk, Clackmannanshire, East Dunbartonshire, West Dunbartonshire and Argyll and Bute. Preliminary benchmarking results have been obtained.

Discussions are underway within SLACIAG and SLAIG (Scottish Local Authorities Investigators' Group) in relation to setting up benchmarking for the counter fraud function.

Risk management benchmarking will also be explored.

E. CONCLUSION

Audit, Risk and Counter Fraud completed the WLAM process as part of the council's corporate programme of self-assessment. This is a critical part of the council's internal scrutiny arrangements and helps to ensure that excellent practice and performance is supported and that the principle of continuous improvement is adopted in all council services.

The service achieved a total score of 561 and was placed on Cycle 1 by the Review Panel and will return to the Review Panel within three years.

BACKGROUND REFERENCES

[West Lothian Council Corporate Plan 2018/23](#)

[Risk Management Strategy 2018/23](#)

[Internal Audit and Counter Fraud Strategy 2018/23](#)

Appendices/Attachments: 2

Appendix 1_Finance and Property Services Management Plan Extract

Appendix 2_Performance Indicator Report

Contact Person: Rebecca Kelly

E mail: rebecca.kelly@westlothian.gov.uk Phone 01506 281891

Graeme Struthers

Depute Chief Executive

3 February 2020

Audit, Risk and Counter Fraud Unit

Service manager: Kenneth Ribbons, Audit, Risk and Counter Fraud Manager

Number of staff: 7.2 (full time equivalents)

Location: Civic Centre

Purpose

The Audit, Risk and Counter Fraud Unit is responsible for ensuring there is a corporate framework in place which enables the council to effectively manage its risks.

The unit also independently audits key risks and investigates allegations of fraud or irregularity. The Audit Committee approves an annual internal audit plan and counter fraud plan. The Governance and Risk Committee approves an annual risk management plan. Following an audit or a counter fraud investigation, action plans are agreed with services to address any identified issues.

Activities

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

- ◆ Review and report on the adequacy of controls in relation to the council's key risks
- ◆ Prevent, detect and investigate fraud committed against the council
- ◆ Enable the council to effectively manage risk, reducing its cost and impact, and ensure the delivery of essential services

Key Partners

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

Our key partners include; Police Scotland, NHS Lothian, Falkirk Council Internal Audit Service, the Scottish Local Authorities Chief Internal Auditors Group (SLACIAG) and the Scottish Local Authorities Investigators Group (SLAIG) and other council services.

Customer Participation

The unit will actively engage customers and potential customers in the delivery and re-design of services to ensure that they are accessible and focused on their needs and preferences.

Customer Consultation Schedule 2019/20

Customer Group	Method	Frequency	Responsible Officer	Feedback Method
Audit Committee	Electronic Survey	Annually	Audit, Risk and Counter Fraud Manager	Consultation results reported to the Committee.
Governance and Risk Committee	Electronic Survey	Annually	Governance Manager	Consultation results reported to the Committee.
Audit Committee, Senior Managers	Consultation on annual audit plan	Annually	Audit, Risk and Counter Fraud Manager	Annual audit plan is approved by the Audit Committee. The finalised plan is reported to the Governance and Risk Board and placed on the intranet.
Audit / investigation point of contact	Electronic survey	On completion of audit / investigation	Audit, Risk and Counter Fraud Manager	Questionnaire results published on intranet
Senior Managers	Electronic survey	Annually	Senior Auditor	Questionnaire results published on intranet

Activity Budget 2019/20

Audit, Risk and Counter Fraud Unit Activity Budget 2019/20

Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2019/20	PI Category	Staff Resources (FTE)	Revenue Expenditure Budget 2019/20 £	Revenue Income Budget 2019/20 £	Net Revenue Budget 2019/20 £
Risk Based Audits	To review and report on the adequacy of controls in relation to the council's key risks.	Enabler service – Corporate Governance and Risk	IA012 Cost of internal audit cost per £1 million of West Lothian Council's net expenditure Target £500	Public	3.0	153,631	(4,784)	148,847
			IA014 Percentage of risk based audits in the annual audit plan completed for the year - Target 100%	Public				
Corporate Counter Fraud	To prevent, detect and investigate fraud committed against the council.	Enabler service – Corporate Governance and Risk	IA041 Cost of counter fraud cost per £1 million of West Lothian Council's net expenditure Target £420	High Level	3.0	153,667	0	153,667
			IA040 Average length of time (in weeks) to issue draft fraud reports Target 16 weeks	Public				
Risk Advice and Business Continuity Management co-ordination	To enable the council to effectively manage risk, reducing its cost and impact, and ensure the delivery of essential services	Enabler service – Corporate Governance and Risk	IA023 Cost of risk management and business continuity cost per £1 million of West Lothian Council's net expenditure Target £180	High Level	1.0	51,234	0	51,234

Audit, Risk and Counter Fraud Unit Activity Budget 2019/20								
Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2019/20	PI Category	Staff Resources (FTE)	Revenue Expenditure Budget 2019/20 £	Revenue Income Budget 2019/20 £	Net Revenue Budget 2019/20 £
			IA021 Percentage of risks subject to annual documented risk assessment in Pentana Target 100%	Public				
Service support	Provision of management and administrative Support	Enabler Service - Corporate Governance and Risk			0.2	2,232	(30)	2,202
Total:					7.2	360,765	(4,814)	355,951

Actions 2019/20

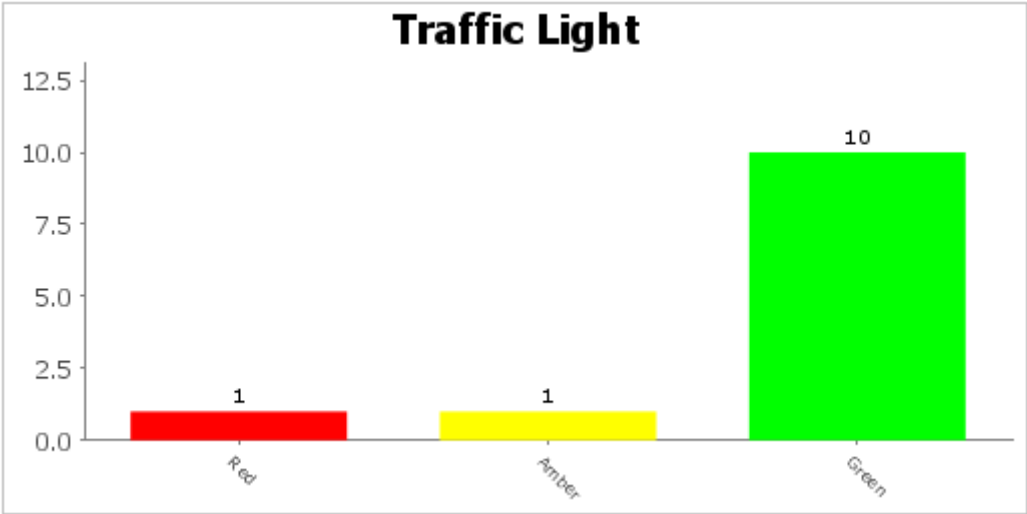
The service will undertake a range of actions to support corporate priorities and objectives, improve services and deliver transformation.


Audit, Risk and Counter Fraud Actions 2019/20

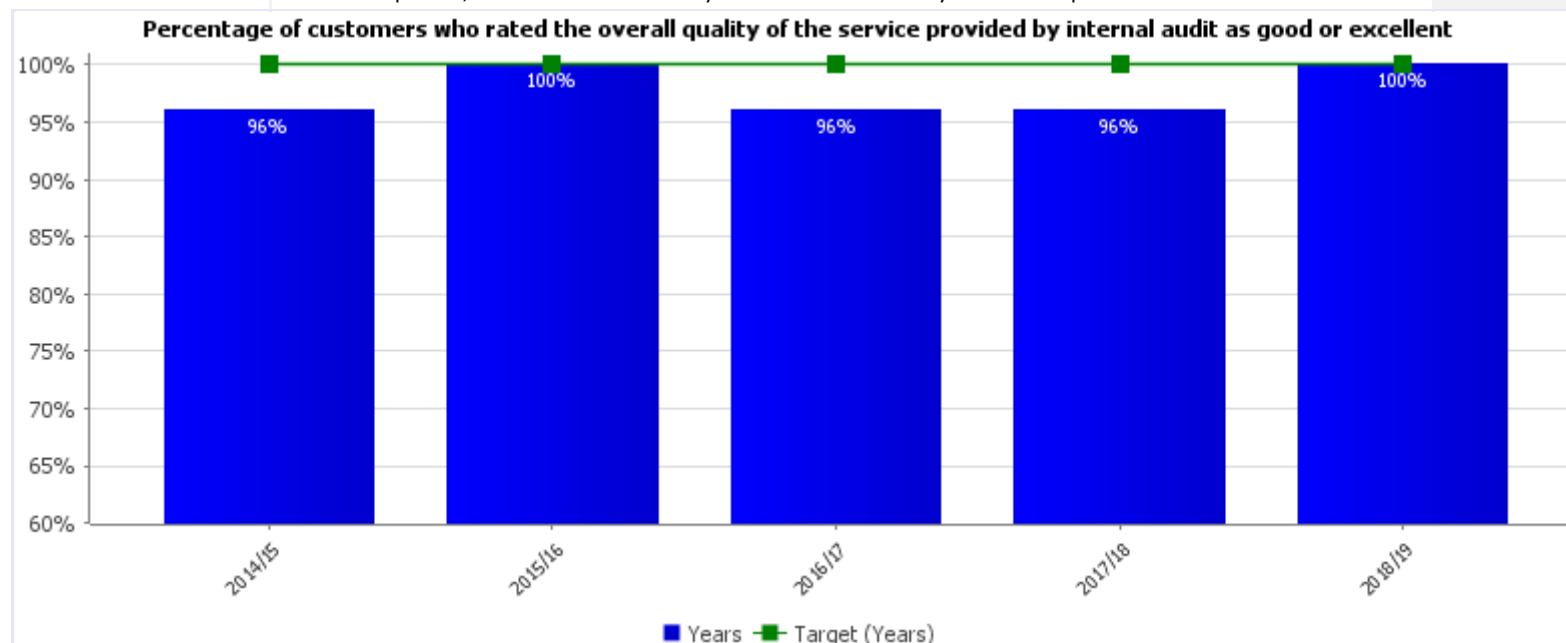
Action	Description	Planned Outcome	Owner(s)	Start	End	Status	Update
Risk Management Strategy	Implementation and ongoing monitoring and reporting of the council's corporate strategy.	An effective strategy that will ensure the council has a strong culture of high performance and capacity to deliver in the priorities.	Audit, Risk and Counter Fraud Manager	April 2019	March 2020	Active	Progress on the strategy will be reported during the year to the Partnership and Resources PDSP and Governance and Risk Committee.
Audit and Counter Fraud Strategy	Implementation and ongoing monitoring and reporting of the council's corporate strategy.	An effective strategy that will ensure the council has a strong culture of high performance and capacity to deliver in the priorities.	Audit, Risk and Counter Fraud Manager	April 2019	March 2020	Active	Progress on the strategy will be reported during the year to the Partnership and Resources PDSP and Audit Committee.
Counter Fraud	Roll out of counter fraud e-learning tool to selected services.	Effective counter fraud arrangements in place within services including Increased awareness by services of fraud prevention measures.	Audit, Risk and Counter Fraud Manager	April 2019	March 2020	Active	Roll out will commence in 2019/20.
Counter Fraud	Attend all service management teams to brief on counter fraud outcomes.	Effective counter fraud arrangements in place within services including Increased awareness by services of fraud prevention measures.	Audit, Risk and Counter Fraud Manager	April 2019	March 2020	Active	All service management teams will be visited during 2019/20.

Audit, Risk and Counter Fraud - Performance Committee

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PI Code & Short Name	P:IA007_6a.7 Percentage of customers who rated the overall quality of the service provided by internal audit as good or excellent	PI Owner	zIA_PIAAdmin; Kenneth Ribbons
Description	This performance indicator is part of the performance scorecard for the council's Internal Audit and Counter Fraud Strategy and will contribute to outcome 1 "the deployment of an internal audit service which provides assurance on the council's risk management, control and governance processes, and adds value to the council's operations". This indicator measures the percentage of customers who rated the overall quality of internal audit as good or excellent. A questionnaire is issued at the end of each audit and customers are asked to rate the overall quality of the audit service provided as; excellent, good, adequate, poor or very poor. All responses ranked as either 'excellent' or 'good' are recorded as positive responses. The performance indicator reports on the number of positive responses received at the end of the financial year. It is calculated by dividing the number of positive responses received for the year by the total responses, and the results are analysed and used to identify areas for improvement.	Traffic Light Icon	
		Current Value	100%
		Current Target	100%




Trend Chart Commentary: The target for this performance indicator is to achieve 100% and is in line with council's Internal Audit and Counter Fraud Strategy.

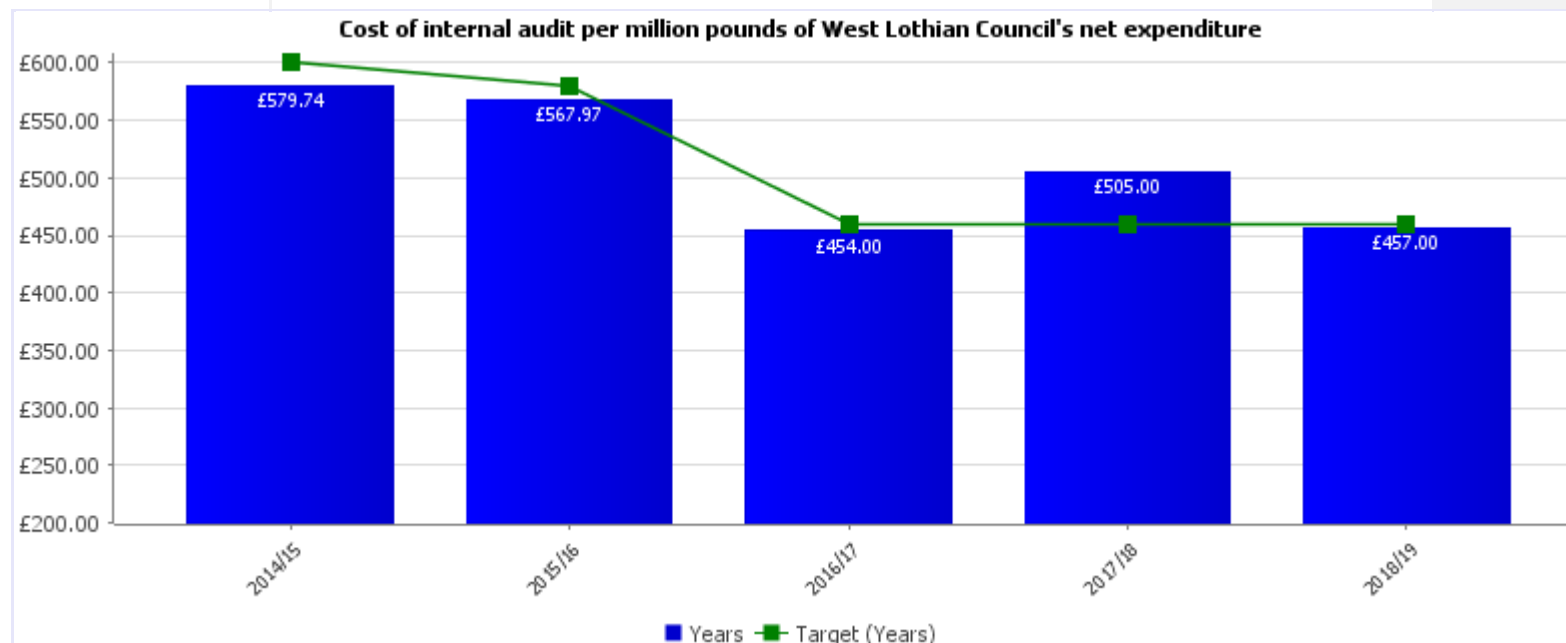
Performance for 2018/19 was 100%, an improvement from 2017/18 performance of 96% where one customer rated the service as poor. Performance for 2016/17 was 96%, 2015/16 was 100% and 2014/15 was 96%.

The number of responses received are as follows: 2014/15(28), 2015/16(21), 2016/17 (27), 2017/18 (25) and 2018/19 (17). The response rates for the last three years were 74%, 77% and 71%.

The target for 2019/20 is 100%.

By continuing to operate in line with procedures, which cover all key stages of the audit process, it is expected that high levels of performance will be maintained for this indicator.

PI Code & Short Name	P:IA012_9a.1d Cost of internal audit per million pounds of West Lothian Council's net expenditure	PI Owner	zIA_PAdmin; Kenneth Ribbons
Description	This performance indicator is part of the performance scorecard for the council's Internal Audit and Counter Fraud Strategy and will contribute to outcome 1 "the deployment of an internal audit service which provides assurance on the council's risk management, control and governance processes, and adds value to the council's operations". This indicator measures the cost of internal audit per million pounds of West Lothian Council's net expenditure. Our performance is benchmarked against 32 Scottish local authorities as part of the annual Scottish Directors of Finance Performance Indicator benchmarking exercise. In line with the benchmarking guidance issued, we calculate our indicator by dividing the total cost of internal audit services (excluding risk management and counter fraud services) by West Lothian Council's net expenditure for the financial year and multiplying by one million. The objective of this performance indicator is to compare the level of resources made available by councils for the provision of internal audit services.	Traffic Light Icon	
		Current Value	£457.00
		Current Target	£460.00



Trend Chart Commentary:

The target for this performance indicator is to achieve £460 and is in line with the council's Internal Audit and Counter Fraud Strategy.

The 2018/19 figure for the cost of internal audit per million pounds of net expenditure was £457, and the unit had the second lowest cost of an internal audit service in Scotland.


The 2017/18 figure for the cost of internal audit per million pounds of net expenditure was £505, and the unit was the third lowest costing internal audit service in Scotland. The cost internal audit for 2016/17 was £454, for 2015/16 was £567.97 and for 2014/15 was £579.74.

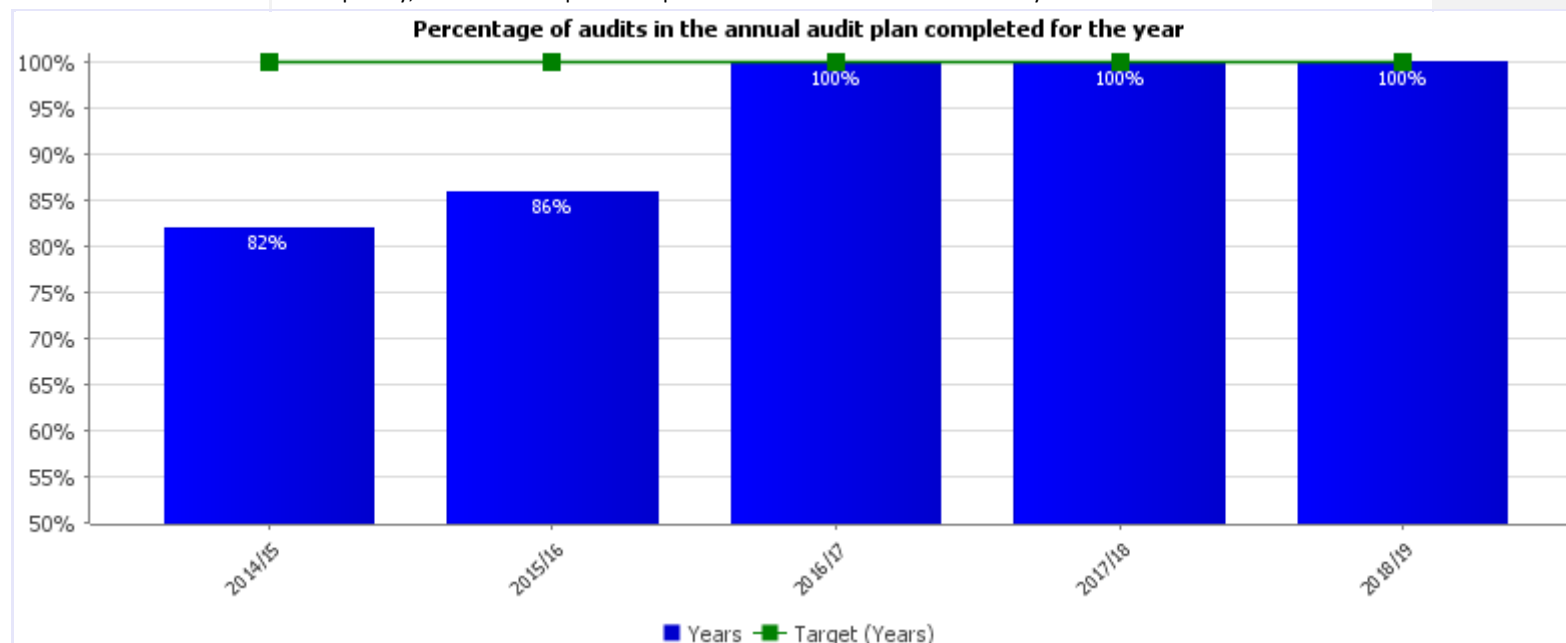
Key contributing factors towards the lower cost in recent years are the change in the role of the unit and the reduction in staffing. 2016/17 saw a reduction in audit staffing levels and this, combined with an increasing net expenditure of the council has resulted in the ongoing decreasing cost of internal audit per million pounds of West Lothian's net expenditure.

When benchmarked against 32 Scottish local authorities, the cost of internal audit continues to be significantly lower than the overall Scottish average in each year. The Scottish average was £974 for 2014/15, £948 for 2015/16, £942 for 2016/17, £907 for 2017/18 and £918 for 2018/19.

For 2016/17, 2015/16 and 2014/15 the unit was the second lowest costing internal audit service in Scotland.

The target for 2019/20 will remain as £460.

PI Code & Short Name	P:IA014_9b.1a Percentage of audits in the annual audit plan completed for the year	PI Owner	zIA_PAdmin; Kenneth Ribbons
Description	<p>This performance indicator is part of the performance scorecard for the council's Internal Audit and Counter Fraud Strategy and will contribute to outcome 1 "the deployment of an internal audit service which provides assurance on the council's risk management, control and governance processes, and adds value to the council's operations". This indicator measures the percentage of planned audits in the annual audit plan which have been completed each year. The total number of planned audits to be completed between 1 April and 31 March each year is outlined in the annual audit plan which is approved by the Audit Committee. The number of completed audits is divided by the number of planned audits to determine the percentage completed. For the purposes of this performance indicator, audits are completed when the draft report is issued. Completion of all audits within the annual audit plan helps provide assurance on the adequacy and effectiveness of West Lothian Council's systems of internal control. Consequently, we aim to complete 100 per cent of the risk based audits each year.</p>	Traffic Light Icon	
		Current Value	100%
		Current Target	100%



Trend Chart Commentary:

The target for this performance indicator is to achieve 100% and is in line with the council's Internal Audit and Counter Fraud Strategy.


For 2018/19 and 2017/18 100% of the audit plan was completed.

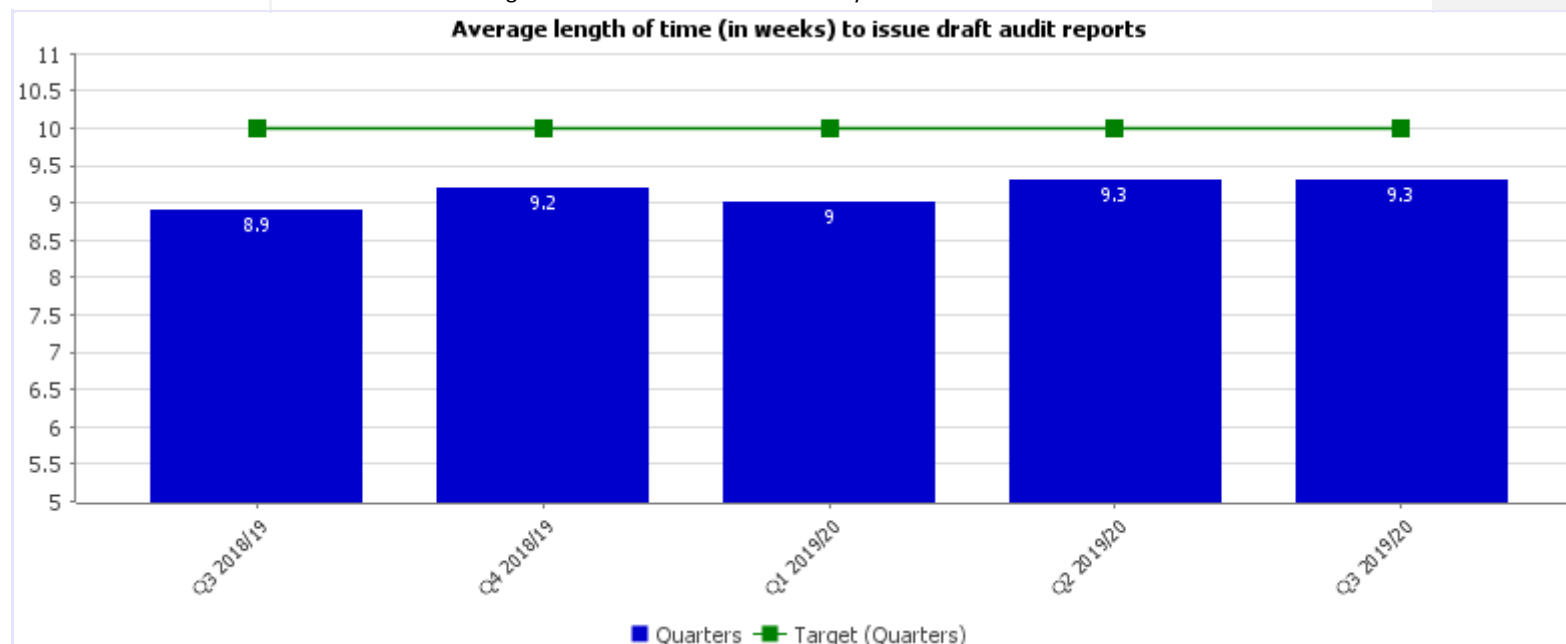
For 2016/17 100% of the audit plan was achieved, for 2015/16 86% and for 2014/15 82%. In years where the plan was not achieved it was due to a combination of the complexity of some of the work included in the plan and the level of reactive and unplanned work that arose.

The numbers of audits completed in each year are as follows: 2014/15 (32 from 39 audits), 2015/16 (31 from 36 audits), 2016/17 (32 audits), 2017/18 (31 audits) and 2018/19 (28 audits).

Performance is assisted by the internal procedures which cover the key stages of the audit process and ensure the progress of audits is continuously monitored. The number of audits included in the plan each year will vary depending on the nature and complexity of the work.

The target for 2019/20 is 100%.

PI Code & Short Name	P:IA015_9b.1a Average length of time (in weeks) to issue draft audit reports	PI Owner	zIA_PAdmin; Kenneth Ribbons
Description	This performance indicator is part of the performance scorecard for the council's Internal Audit and Counter Fraud Strategy 2018/23 and will contribute to outcome 1 "the deployment of an internal audit service which provides assurance on the council's risk management, control and governance processes, and adds value to the council's operations". This indicator measures the average length of time in weeks to issue draft audit reports. The date of issue of the draft audit report is subtracted from the date that the audit commenced to show the number of weeks taken. The date of commencement is agreed with our customers and we aim to complete all risk based audit work within 10 weeks of this date. This indicator is reported on quarterly and a 12 month average is calculated to the end of each quarter. The objective of our 10 week target is to ensure that audit reports are issued timeously so that they are current and meaningful to both the service area and any related stakeholders.	Traffic Light Icon	
		Current Value	9.3
		Current Target	10



Trend Chart Commentary:

The target for this performance indicator is to achieve 10 weeks and is in line with the council's Internal Audit and Counter Fraud Strategy.


Performance to quarter three 2019/20 was 9.3 weeks. Performance to quarter four 2018/19 was 9.2 weeks, and was therefore just below the target of 10 weeks.

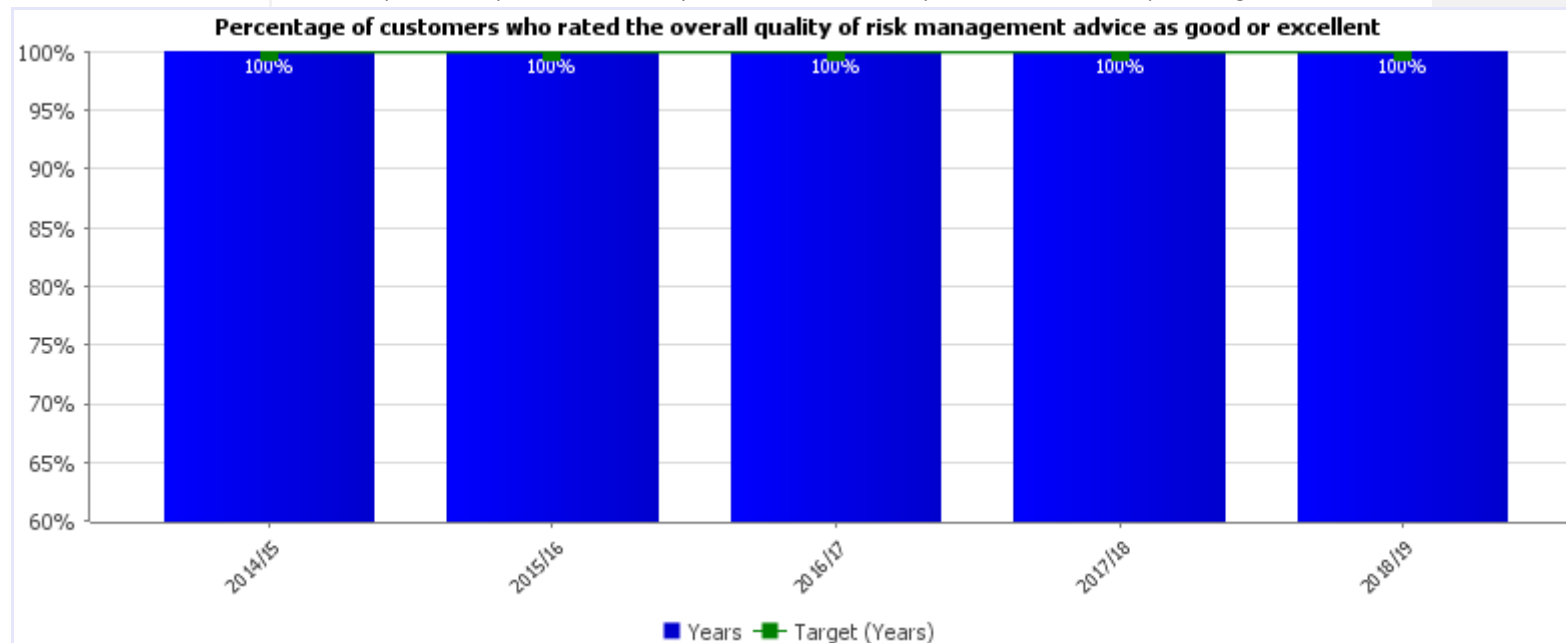
The 10 week target and the appropriateness of the timescales achieved is substantiated by reference to Indicator IA001: Percentage of customers who rated internal audit's timeliness as good or excellent, for which high performance is also reported and shows that customers are satisfied with the timescales being achieved.

The average length of time to issue draft audit reports can fluctuate as a result of factors such as the complexity of individual audits, the time taken for the customer to provide audit information and respond to queries, and the level of reactive work which may be given priority over routine audits.

The number of draft audit reports issued for each rolling 12 month period reported was: 2018/19 - Q2(30), Quarter 3(29), Quarter 4(28), 2019/20 - Q1(30), Q2(26).

Having considered the audits included in the 2019/20 audit plan the 10 week target continues to be appropriate and will remain in place for 2019/20.

PI Code & Short Name	P:IA020_6a.7 Percentage of customers who rated the overall quality of risk management advice as good or excellent	PI Owner	zIA_PIAAdmin; Kenneth Ribbons
Description	This performance indicator is part of the performance scorecard for the council's Risk Management Strategy and will contribute to outcome 1 'effective risk management arrangements are in place which enable corporate, service and project risks to be properly identified, assessed and managed'. This indicator measures the percentage of customers who rated the overall quality of risk management advice as good or excellent. An annual questionnaire is issued and customers are asked to rate the overall quality of the audit service provided as; excellent, good, adequate, poor or very poor. All responses ranked as either 'excellent' or 'good' are recorded as positive responses. For each year the number of positive responses is divided by the total number of responses to determine a percentage.	Traffic Light Icon	
		Current Value	100%
		Current Target	100%




Trend Chart Commentary:

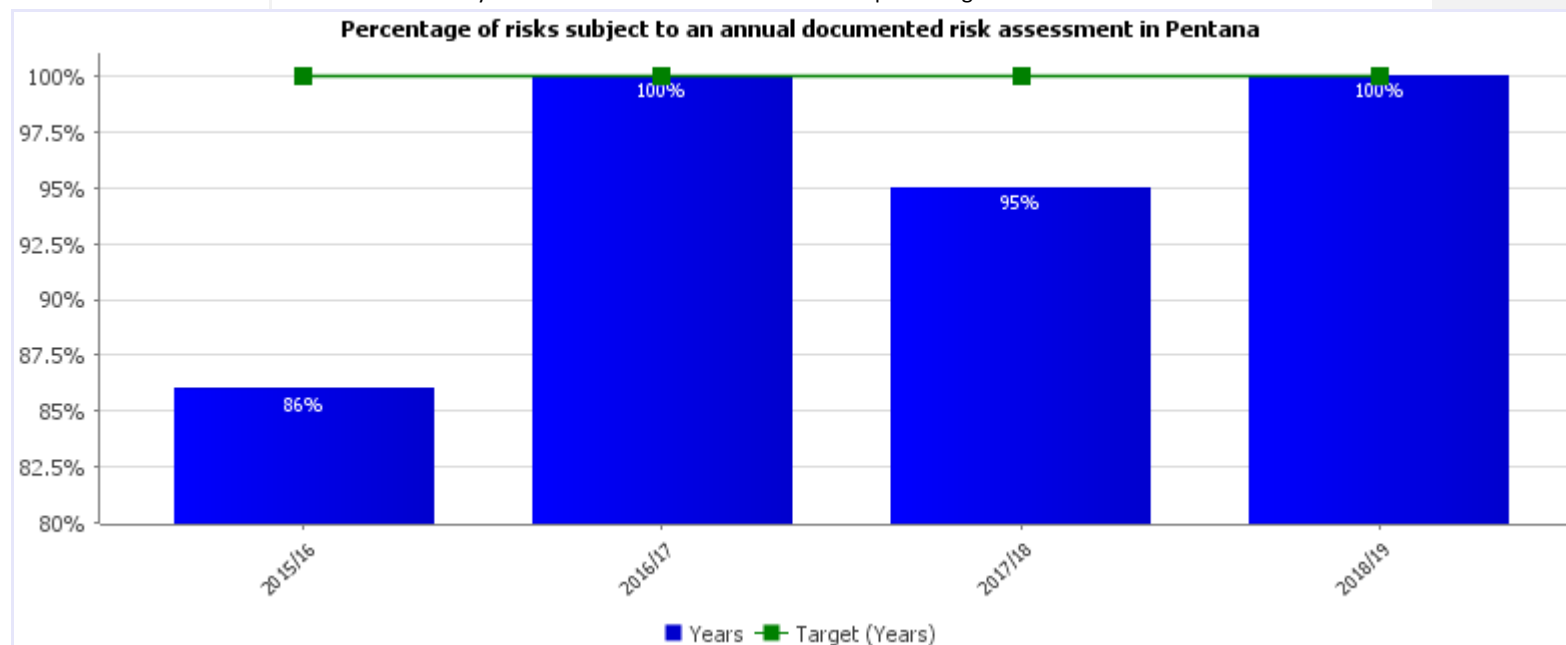
The target for this performance indicator is to achieve 100% in line with the council's Risk Management Strategy.

Performance for 2018/19, 2017/18, 2016/17, 2015/16 and 2014/15 was 100%, with all customers rating the quality of service as good or excellent.

The quality of risk management advice is assessed by the issue of an annual customer survey to the Corporate Management Team and other selected council officers. The number of responses received was as follows: 2014/15(15), 2015/16(10), 2016/17(12), 2017/18(16) and 2018/19(19) with response rates of 68%, 42%, 60%, 62% and 58%.

The target for 2019/20 will remain at 100%.

PI Code & Short Name	P:IA021_9b.1a Percentage of risks subject to an annual documented risk assessment in Pentana	PI Owner	zIA_PIAAdmin; Kenneth Ribbons
Description	This performance indicator is part of the performance scorecard for the council's Risk Management Strategy and will contribute to outcome 1 'effective risk management arrangements are in place which enable corporate, service and project risks to be properly identified, assessed and managed'. This indicator measures the percentage of risks recorded in the council's risk management system Pentana which have been subject to a risk assessment in the last twelve months. Risk assessments are recorded in Pentana and at the end of each financial year a report is extracted from Pentana to show the last assessment date of each risk. If the last assessment date has fallen in the previous twelve months the risk will be counted as having been subject to an annual risk assessment. The number of risks assessed is divided by the total number of risks to calculate a percentage for this indicator.	Traffic Light Icon	
		Current Value	100%
		Current Target	100%



Trend Chart Commentary:


The target for this performance indicator is 100% in line with the council's Risk Management Strategy.

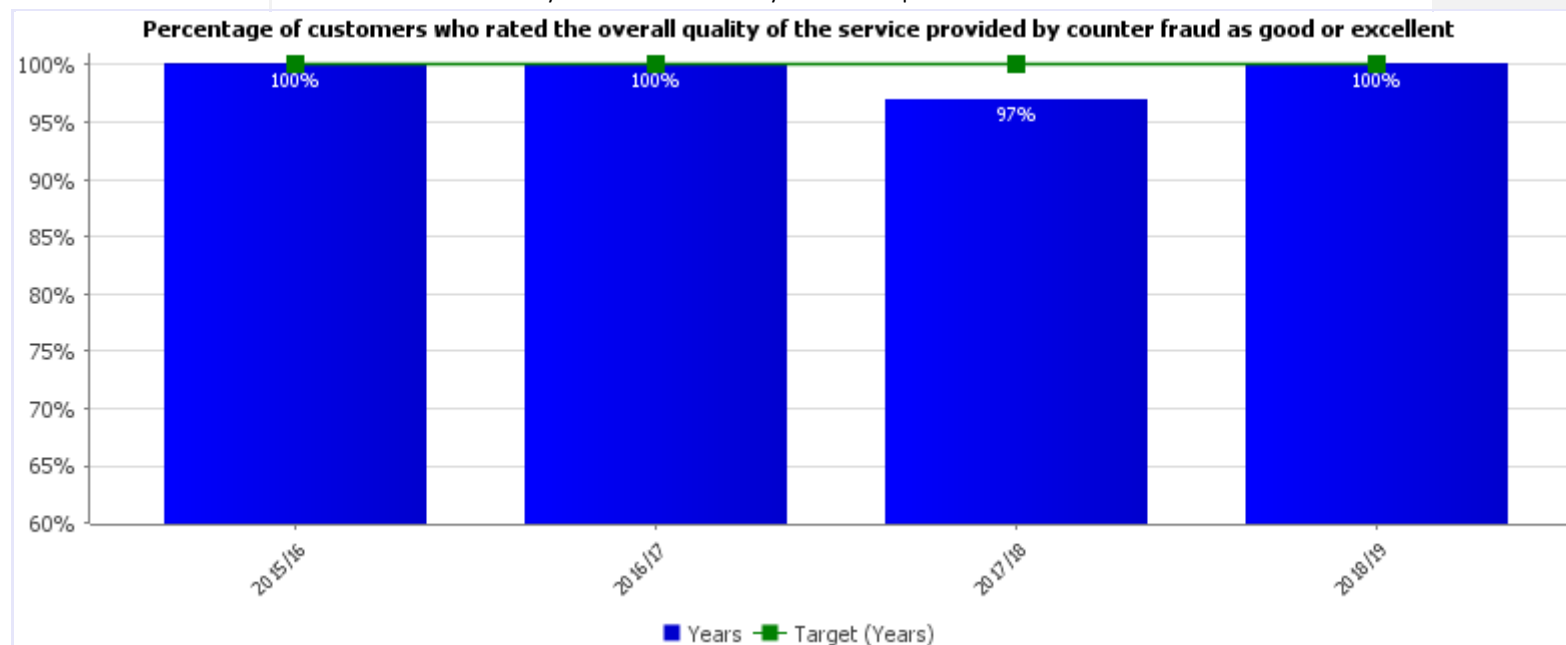
Performance for 2018/19 was 100%. All risks were subject to a documented risk assessment in Pentana between 1/4/18 and 31/3/19.

Performance for 2017/18 was 95%, performance for 2016/17 was 100% and performance for 2015/16 was 86%.

Effective processes are now in place for ensuring that risks are regularly assessed by service managers including reports on outstanding risk assessments to the risk management working group and reminders issued to services by the council's corporate risk manager.

The target for 2019/20 will remain at 100%.

PI Code & Short Name	P:IA037_6a.7 Percentage of customers who rated the overall quality of the service provided by counter fraud as good or excellent	PI Owner	zIA_PIAAdmin; Kenneth Ribbons
Description	This performance indicator is part of the performance scorecard for the council's Internal Audit and Counter Fraud Strategy and will contribute to outcome 2 'counter fraud arrangements which assist in minimising the risk of fraud and ensure that alleged frauds and irregularities are timeously reported, effectively investigated, and taken to an appropriate conclusion'. This performance indicator measures the percentage of customers who rated the overall quality of counter fraud as good or excellent. A questionnaire is issued at the end of each significant investigation and customers are asked to rate the overall quality of the service provided as: excellent, good, adequate, poor or very poor. All responses ranked as either 'excellent' or 'good' are recorded as positive responses. For each year, the total number of positive responses is divided by the total number of responses to determine a percentage. The results of customer feedback are analysed in order to identify areas for improvement.	Traffic Light Icon	
		Current Value	100%
		Current Target	100%




Trend Chart Commentary:

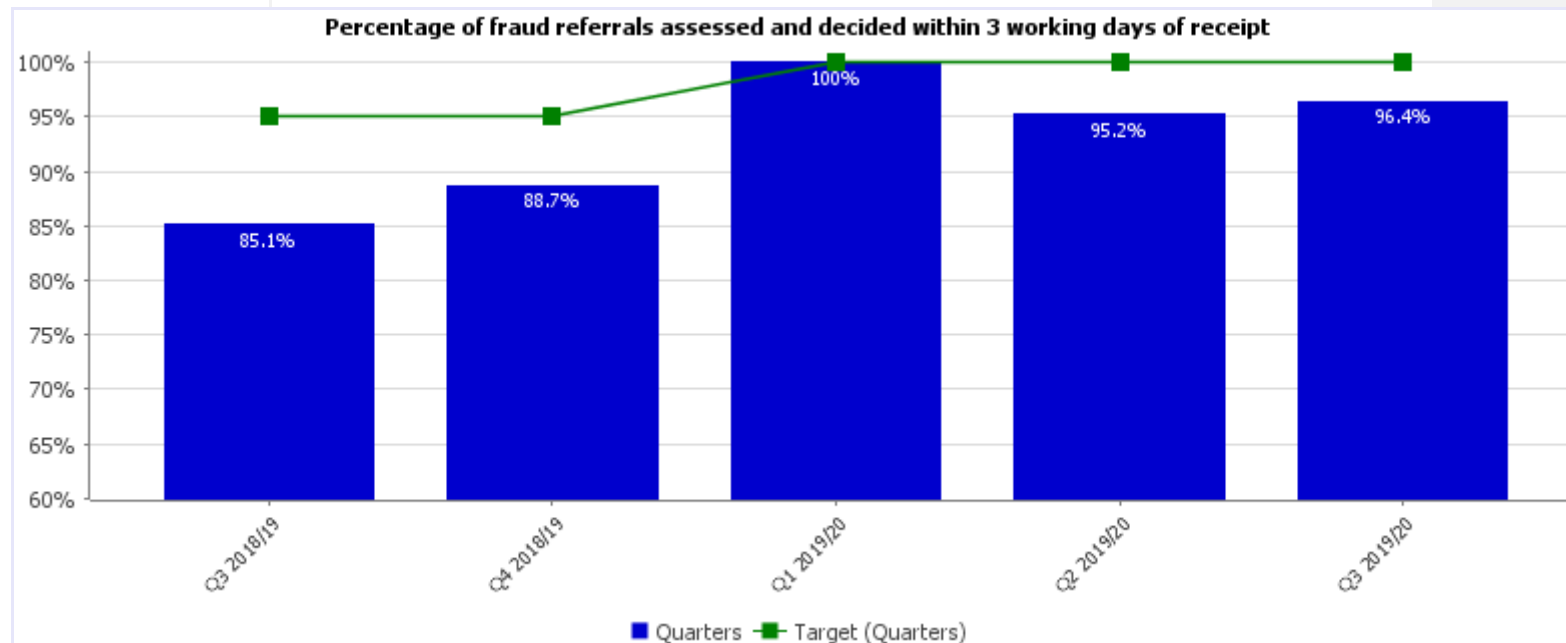
Performance in 2018/19 was 100% against a target of 100%. 12 out of 12 responses were ranked as either good or excellent.

Performance in 2017/18 was 97%, in 2016/17 was 100% and in 2015/16 was 100%. Clarification is sought from all customers regarding negative feedback, is recorded in our comments database and discussed at our monthly team meetings.

The CFT will always issue at least one, and occasion several, customer questionnaires for each significant investigation undertaken. For investigations where questionnaires are not returned a reminder e-mail is issued, and where a response is still not received the Audit, Risk and Counter Fraud Manager will issue a further reminder. The response rate for 2018/19 was 41% per person and 90% per investigation.

The target for 2019/20 will remain at 100%.

PI Code & Short Name	P:IA039_6b.5 Percentage of fraud referrals assessed and decided within 3 working days of receipt	PI Owner	zIA_PIAAdmin; Kenneth Ribbons
Description	This performance indicator is part of the performance scorecard for the council's Internal Audit and Counter Fraud Strategy and will contribute to outcome 2 'counter fraud arrangements which assist in minimising the risk of fraud and ensure that alleged frauds and irregularities are timeously reported, effectively investigated. and taken to an appropriate conclusion'. This performance indicator measures the percentage of fraud referrals assessed and decided within 3 working days. We aim to assess 100% of referrals within 3 working days. The date that the referral is either accepted or rejected is subtracted from the date that the referral is received to show the number of days taken for assessment. This performance indicator is measured to the end of each quarter on a cumulative basis for the year to date.	Traffic Light Icon	
		Current Value	96.4%
		Current Target	100%



Trend Chart Commentary:


The target for this performance indicator is to achieve 100% in line with the council's Internal Audit and Counter Fraud Strategy.

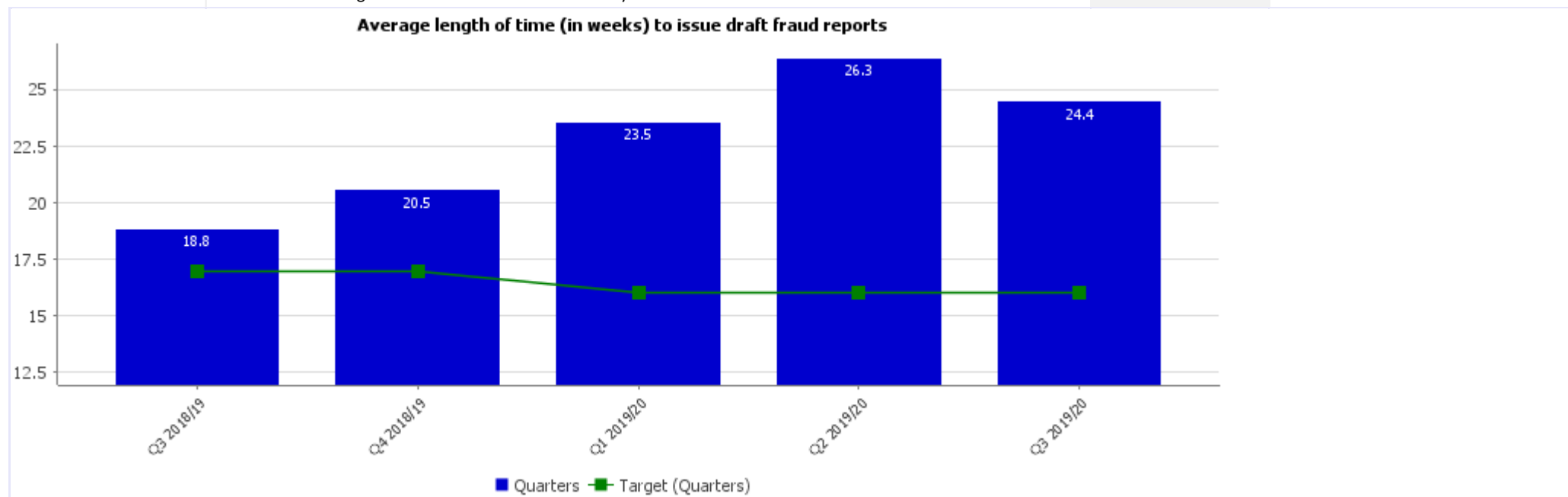
Cumulative performance to Q3, 2019/20 was 96.4%. 27 out of 28 referrals were assessed within three days.

Cumulative performance for 2018/19 was 88.7%. 55 out of 62 referrals were assessed within three days.

The time taken to assess referrals depends on both the complexity of the referral, the total number of referrals requiring assessment and the priority given to existing investigations.

In line with Audit and Counter Fraud Strategy, the target for 2019/20 is 100%.

PI Code & Short Name	P:IA040_9b.1a Average length of time (in weeks) to issue draft fraud reports	PI Owner	zIA_PIAAdmin; Kenneth Ribbons
Description	This performance indicator is part of the performance scorecard for the council's Internal Audit and Counter Fraud Strategy and will contribute to outcome 2 'counter fraud arrangements which assist in minimising the risk of fraud and ensure that alleged frauds and irregularities are timeously reported, effectively investigated. and taken to an appropriate conclusion'. This indicator measures the average length of time (in weeks) to issue draft fraud reports. The total number of fraud referrals accepted is recorded on an ongoing basis. The date the draft report is issued is then subtracted from the date the investigation commenced to show the number of weeks taken. The date of commencement is agreed with our customers and we aim to complete all fraud work within 16 weeks of this date. Performance is reported quarterly using a rolling 12 month average of the number of weeks taken to issue draft reports. The objective of our 16 week target is to ensure that fraud reports are issued timeously so that they are current and meaningful to both the service area and any related stakeholders.	Traffic Light Icon	
		Current Value	24.4
		Current Target	16




Trend Chart Commentary:

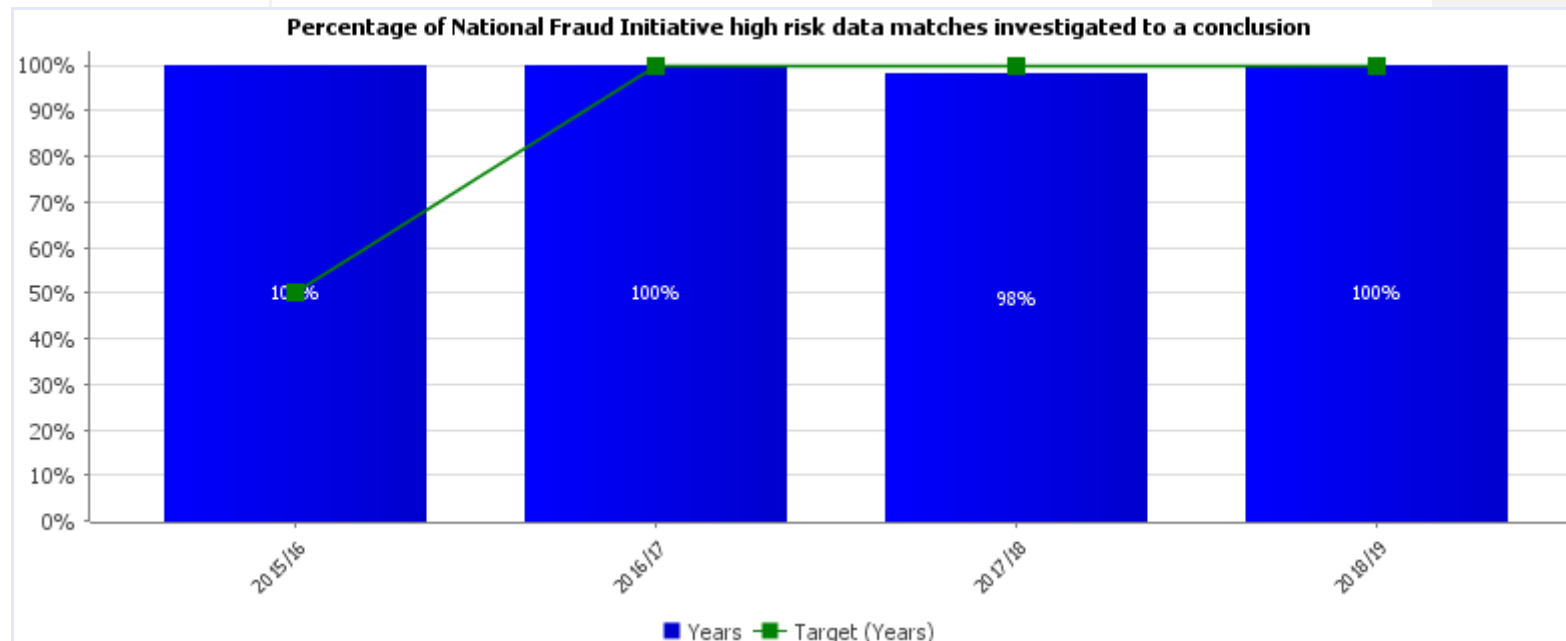
The target for this performance indicator is currently 16 weeks and we aim to achieve 14 weeks by 2022/23 in line with the council's Internal Audit and Counter Fraud Strategy.

Performance to Q3 2019/20 was 24.4 weeks. 39 counter fraud reports have been issued in the last 12 months. Performance for 2018/19 was 20.5 weeks.

Performance has increasingly been above the targets set. The reasons for adverse performance include staff vacancies delaying the progress of investigations, the complexity of fraud cases and resources being focussed on priority investigations, which by their nature tend to take longer to complete. All of these reasons have contributed towards investigations not being completed with target timescales to date.

In line with the Internal Audit and Counter Fraud Strategy, the target for 2019/20 has been set at 16 weeks. However in the light of actual performance to date this will be kept under review.

PI Code & Short Name	P:IA042_9b.1a Percentage of National Fraud Initiative high risk data matches investigated to a conclusion	PI Owner	zIA_PAdmin; Kenneth Ribbons
Description	This performance indicator is part of the performance scorecard for the council's Internal Audit and Counter Fraud Strategy and will contribute to outcome 2 'counter fraud arrangements which assist in minimising the risk of fraud and ensure that alleged frauds and irregularities are timeously reported, effectively investigated. and taken to an appropriate conclusion'. The National Fraud Initiative (NFI) takes place every 2 years. The council is required to submit data to Audit Scotland who then analyse the data and provide the council with information on data matched which then must be further investigated for errors or possible fraud. The matches cover areas such as housing benefits, payroll and pensions, and blue badges for disabled drivers. The results of the council's investigations are updated to the NFI database.	Traffic Light Icon	
		Current Value	100%
		Current Target	100%




Trend Chart Commentary:

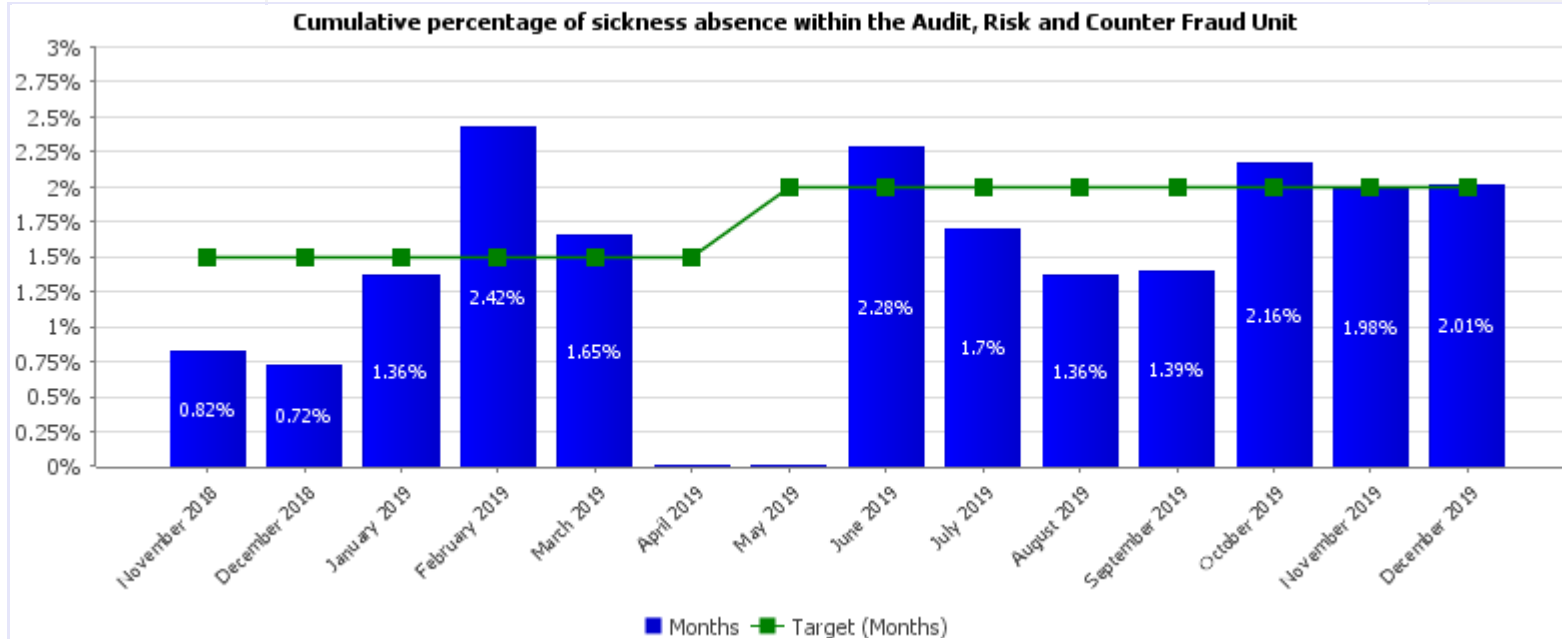
The target for this performance indicator is to achieve 100% in line with the council's Internal Audit and Counter Fraud Strategy.

NFI data matches were released in January 2017 and investigation of recommended matches was 98% complete by 31 March 2018 and 100% complete by 31 March 2019. From a total of 2,101 NFI matches, 2,057 were investigated and closed as at 31 March 2018 (98%). All were investigated and closed by 31 March 2019.

NFI matches were released in January 2015 and all recommended matches were completed by 31 March 2016. Therefore 100% was recorded for 2015/16 and 2016/17.

The 2018/19 NFI data matches were released in January 2019. Data matches are no longer categorised as 'recommended' and the target is therefore to investigate 100% of the high risk matches by 31 March 2020.

PI Code & Short Name	P:IA051_7b.1 Cumulative percentage of sickness absence within the Audit, Risk and Counter Fraud Unit	PI Owner	zIA_PIAAdmin; Kenneth Ribbons
Description	This performance indicator measures the cumulative percentage of sickness absence within the Audit, Risk and Counter Fraud Unit for the financial year to date. For each financial year, we aim to have less than 2 percent sickness absence. The sickness absence percentage figure provided by HR Services is used to populate this indicator.	Traffic Light Icon	
		Current Value	2.01%
		Current Target	2%




Trend Chart Commentary

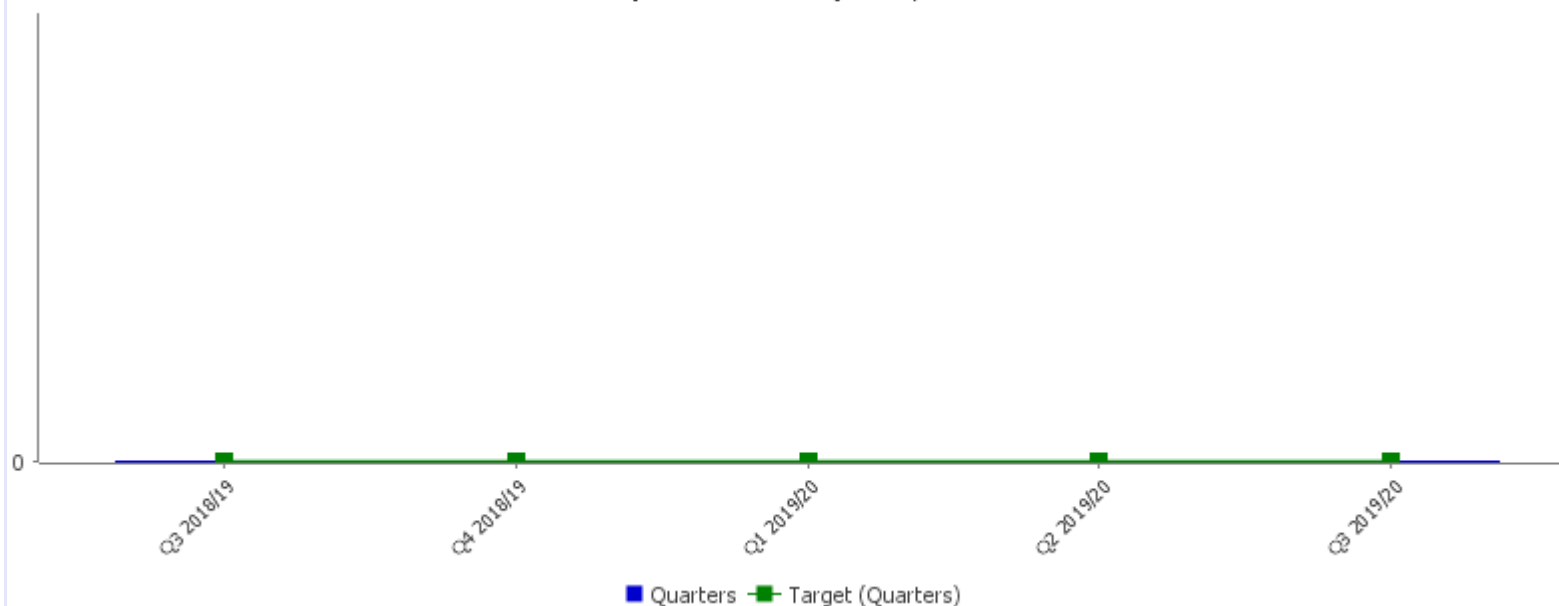
Performance for 2019/20 to date has been 2.01% percent which is slightly below target.

Performance to March 2019 was 1.65 percent (25 days) and was only slightly above the service target of 1.5 percent at that time.

The target for 2019/20 has been set at 2.0%.

PI Code & Short Name	P:IA066_6b.3 Total number of complaints received by Audit, Risk and Counter Fraud	PI Owner	zIA_PIAAdmin; Kenneth Ribbons
Description	<p>This performance indicator measures the combined level of stage 1 and stage 2 complaints received by the service.</p> <p>The data for this performance indicator is extracted from the Customer Relationship Management (CRM) system, which is used to manage and monitor complaint handling procedures in the council. All complaints received are analysed to identify improvements to the quality of the service and the way it is delivered to customers.</p>	Traffic Light Icon	
		Current Value	0
		Current Target	0

Total number of complaints received by Audit, Risk and Counter Fraud



Trend Chart Commentary:

The service has had no complaints to date in 2019/20 and did not receive any complaints in 2018/19 or 2017/18.

Target per quarter is set at 0 complaints.



PERFORMANCE COMMITTEE

SERVICE PERFORMANCE AND WLAM OUTCOME REPORT – CONSTRUCTION SERVICES

REPORT BY DEPUTE CHIEF EXECUTIVE

A. PURPOSE OF REPORT

The report provides Performance Committee with an overview of a service assessment from the West Lothian Assessment Model process (2017/20).

It also provides a summary of recommendations from the officer-led scrutiny panel that have been identified for action and are to be delivered by the service management team.

B. RECOMMENDATIONS

It is recommended that the Performance Committee:

1. Notes the outcome from the WLAM and Review Panel process;
2. Notes the recommendations for improvement;
3. Agrees any other recommendations that may improve the performance of the service.

C. SUMMARY OF IMPLICATIONS

I. Council Values	Focusing on our customers' needs; being honest, open and accountable; providing equality of opportunity; developing employees; making best use of our resources and working with other organisations
II. Policy and Legal	The West Lothian Assessment Model programme is a key part of the council's Best Value Framework, ensuring that there is robust internal scrutiny and support for continuous improvement of services.
III. Implications for Scheme of Delegations to Officers	None
IV. Impact on performance and performance indicators	The report provides a summary of performance indicators from a council service to support effective elected member scrutiny.

V.	Relevance to Single Outcome Agreement	The council has adopted an EFQM-based approach to performance management. This is reflected in the type of indicators used, including council indicators in the SOA.
VI	Resources - (Financial, Staffing and Property)	From existing budget.
VII.	Consideration at PDSP/Executive Committee required	Service performance is considered at the appropriate PDSP on an ongoing, scheduled basis.
VIII.	Details of consultations	None.

D. TERMS OF REPORT

D.1 Background

Self-assessment is an important part of the council's Best Value Framework, ensuring that there is rigorous challenge of performance and continuous improvement is embedded at all levels of the organisation. Regular, programmed self-assessment is also an integral part of improvement planning and preparation for external inspection.

This report provides the outcome from the self-assessment of Construction Services and the agreed recommendations for improvement for the service, as well as a summary overview of performance.

The WLAM applies an evidence-based, rigorous assessment model – the European Foundation for Quality Management (EFQM) framework. This requires employees to consider the long-term impact of the service in the stated strategic objectives. In detail, the service must consider the effectiveness of leadership, strategies, policies, processes and procedures and also, how effectively the service manages relationships with employees, partners and customers.

D.2 Service Overview

Head of Service: Donald Forrest, Head of Finance and Property Services

Service Manager: Marjory Mackie, Construction Services Manager

Construction Services provides multi-disciplinary professional and technical construction related services. The service reflects a strong corporate approach to the lifecycle management of the council's assets.

The Projects Team provides project management, design solutions, quantity surveying, contract procurement and on-site inspection and monitoring of live projects plus expert professional advice on construction projects.

The Maintenance and Asbestos Teams ensure the operational availability of all operational properties owned by the council, including statutory and legislative compliance relating to the Fire Scotland Act 2005 and the Control of Asbestos Regulations.

The Planned Improvements and Services Team delivers the council's planned improvement investment programmes and minor project works, and also ensures operational availability of all non-housing properties owned or managed by the council, as well as statutory and legislative compliance relating to Legionella, gas safety and electrical installations. The team

also manages the programme of condition surveys, bogus caller investigations, and provides building defect diagnosis and reports.

The main activities of the service are:

- Delivery of the capital programme of investment, including planned improvements, statutory compliance, property, housing and open space projects;
- Annual delivery of over 350 individual projects with a total annual average expenditure of £30 million;
- Ensuring operational availability of council premises through effective management of revenue maintenance budgets and implementing IT systems in support of this;
- Continued intensive management of statutory property compliance across council property;
- Provision of construction feasibility, option appraisal, cost and maintenance information that supports business case development and future investment decisions;
- Work on a number of modernisation and efficiencies projects.

A summary of the service activities and resources is contained within Appendix 1.

D.3 Service Contribution to Corporate Priorities

Construction Services is part of Finance and Property Services, which is focused on the delivery of key services that support effective governance, financial planning and asset management in the council.

The service is a vital part of the corporate approach to effective asset planning and management, ensuring that our resources and investment in those resources are aligned with the council's eight corporate priorities.

The service contributes directly to the development of the council's capital investment strategy through identification of planned improvements, projects and statutory compliance programmes. Successful delivery of property projects and planned improvements in support of this is at the centre of the work of the service and work streams such as the summer works programme ensure disruption to council services are kept to a minimum.

Key areas in which the service contributes to effective asset management are in statutory property compliance, condition and accessibility. The service has a strong emphasis on ensuring council properties are safe and accessible and this is demonstrated through a suite of indicators which are monitored monthly and include fire safety, asbestos, legionella and property helpdesk enquiries.

D.4 West Lothian Assessment Model

The service went through the West Lothian Assessment Model process in November 2019, with a representative group of employees from the service critically evaluating the service effectiveness in the nine criterion parts of the assessment model.

The service scored a total of 555 (out of 1,000).

This was an improvement on the service score in the last programme (2014/17) and above the current council average. To date, a total of 33 services have been assessed in the council's rolling three-year programme.

An overview of the service's scores in the last four cycles is set out in table 1. The trend column is based on a comparison between the base position (2008/10) and the current WLAM score.

Table 1: WLAM Scores (2008/10 to 2017/20)					
WLAM Criteria	2008/10	2011/13	2014/17	2017/20	Trend
1 Leadership	62	60	65	72	↑
2 Strategy	48	54	60	68	↑
3 People	52	56	60	71	↑
4 Partnerships and Resources	53	54	63	67	↑
5 Services and Processes	79	58	58	69	↓
6 Customer Results	103	41	50	60	↓
7 People Results	21	19	40	42	↑
8 Society Results**	6	20	40	50	↑
9 Business Results	56	30	47	58	↑
Total score	480	392	483	555	↑
WLC average total score	385	411	468	531*	

* WLC Average to date (based on 33 assessments)

** Criterion is scored corporately and uses validated scores from external EFQM assessments.

The scores show that the service has improved across the period (2008/10 to 2017/20) in most criteria. The service was above the current council average score in the nine criteria in the Model in the 2017/20 programme and the total WLAM. Relative strengths (to council average) are in Leadership, People, Services and Processes and higher scores in these criteria suggests that the service has a clear purpose and appropriately aligned structures and processes to achieve success in the key results.

To increase the WLAM score further, the service may consider reviewing the approach to customer engagement and feedback gathering to improve the integrity of Customer Results. Results overall could be improved through greater use of benchmarking with relevant comparators.

D.5 Review Panel Outcome

The Review Panel in the WLAM Programme 2017/20 has three possible outcomes that will identify the progress and risk level of service performance and subsequently, the level of scrutiny that will be applied to the service during the period of the WLAM programme (three years).

The Review Panel outcome is determined by a Panel of three senior officers and is chaired by the Chief Executive.

Table 2: Review Panel Outcome		
Review Panel Cycle		
Cycle 1	The service will return to the panel within three years	✓
Cycle 2	The service will return a report to the Panel within 12 months, who will determine if the service are to move to Cycle 1 or 3	
Cycle 3	The service must return to the Review Panel no later than one year (12 months) from the date of the last report.9	

The service was placed on **Cycle 1** by the Review Panel in January 2020 and will return to the Panel in the next cycle (2020/23).

This service achieved this outcome as it was able to demonstrate strong performance and the Panel had confidence that the service has a robust approach to performance management.

Performance management

Performance management standards have been established to help the Panel consistently identify good or poor practice in relation to performance management and to help services address any deficiencies in their performance or management approaches. The following table sets out the evaluation for the service:

Table 3: Evaluation of Performance Management in the service	
Management standard	Service evaluation
Scope and relevance of performance data	The service has identified performance indicators to monitor progress in the key activities and outcomes/ priorities
Compliance with corporate requirements	The performance framework of the service exceeds the basic corporate requirements.
Approach	The service approach to managing performance is good and should be considered good practice in the council.
Management of data	Managers and team leaders positively engage with the performance and actively use the data to improve
Management of information	Performance is reported and communicated effectively to Elected Members, senior officers, employees and the public
Performance trends	The key performance indicators show sustained good performance and the Panel has confidence that this will continue to be sustained by the service.
Targets and thresholds	Targets and thresholds for performance indicators have a clear rationale and support good performance management and improvement.
Benchmarking	The service has comparative data for some of the key performance indicators (in relation to the priorities /key activities) and the service compares well.
WLAM score	The service achieved a score of over 500 in the WLAM process

The service will also continue to report key performance publicly and through agreed committee performance reporting arrangements.

D.6 Recommendations for Improvement

A number of recommendations have been set out for action by the service to improve performance.

The Review Panel recommendations for the service are:





1. The Panel recognised the improvements made under each criterion of the WLAM model resulting in a considerable increase in the overall service score.

2. The Panel recognised the positive performance in the employee satisfaction results (7a.1 to 7a.7).
3. The service should aim to improve customer engagement and encourage customer feedback to continue to seek opportunities to improve the service.
4. The Panel encouraged the service to review and refine the approach to contractor management, with the aim of improving performance in the key results.
5. The service should develop a more structured approach to capturing internal complaints, capturing these within the performance management system.
6. The Panel encouraged the service to improve performance and timescales with compliance issues, specifically fire risk assessments.
7. The service should introduce an in-month indicator measuring fire safety risk assessments.
8. The service should review performance targets and target setting rationale, ensuring targets aim for improved performance.

Progress in these actions will be reviewed at the next Review Panel.

D.7 Service Performance

The service has a total of **107** performance indicators on the council's performance management system (Pentana). At present, the status of the indicators is as follows:

Summary of Performance Indicator status (RAG)	
Status (against target)	Number of PIs
 Green	83
 Amber	8
 Red	16
 Unknown	0

An overview of the performance indicators categorised as Public or High Level for the service is included in Appendix 2.

D.8 Service Benchmarking

The Local Government Benchmarking Framework contains the two indicators relating to the property asset management categories which are part of the Scottish Government Core Facts performance and performance across both is high with the council ranking first in the Corporate Asset category in 2018/19.

Construction Services feed directly into the management information within these indicators which relate to the condition and suitability of the buildings owned or managed by the council and these form part of the Scottish Government Core Facts performance information on the school estate and include condition and compliance, sufficiency and suitability.

LGBF Performance Indicators			
Council	2018/19 performance		
	West Lothian Council	Network peer group average	National average
% of operational buildings that are suitable for their current use	96.31	87.67	82.14
% of internal floor area of operational buildings in satisfactory condition	99.64	91.71	87.21

In addition, the service benchmarks the hourly fee rates against private sector professional consultants with the rates charged for in-house staff through the existing consultant framework in place. These are reviewed annually in line with the pricing review from consultants. Fees are below private sector rates across all professional categories.

E. CONCLUSION

Construction Services completed the WLAM process as part of the council's corporate programme of self-assessment. This is a critical part of the council's internal scrutiny arrangements and helps to ensure that excellent practice and performance is supported and that the principle of continuous improvement is adopted in all council services.

The service achieved a total score of 555 and was placed on Cycle 1 by the Review Panel and will return to the Review Panel within three years.

BACKGROUND REFERENCES

[West Lothian Council Corporate Plan 2018/23](#)
[Asset Management Strategy 2018/23](#)

Appendices/Attachments: 2

Appendix 1_Finance and Property Services Management Plan Extract
Appendix 2_Performance Indicator Report

Contact Person: Rebecca Kelly

E mail: rebecca.kelly@westlothian.gov.uk Phone 01506 281891

Graeme Struthers
Depute Chief Executive
3 February 2020

Construction Services

Service manager: Marjory Mackie, Construction and Design Manager

Number of staff: 40.9 (full time equivalents)

Location: Civic Centre

Purpose

Construction Services provides multi-disciplinary professional and technical construction related services. The service reflects a strong corporate approach to the lifecycle management of the council's assets.

The Projects Team provides project management, design solutions, quantity surveying, contract procurement and on-site inspection and monitoring of live projects plus expert professional advice on construction projects.

The Maintenance and Asbestos Teams ensure the operational availability of all operational properties owned by the council, including statutory and legislative compliance relating to the Fire Scotland Act 2005 and the Control of Asbestos Regulations.

The Planned Improvements and Services Team delivers the council's planned improvement investment programmes and minor project works, and also ensures operational availability of all non-housing properties owned or managed by the council, as well as statutory and legislative compliance relating to Legionella, gas safety and electrical installations. The team also manages the programme of condition surveys, bogus caller investigations, and provides building defect diagnosis and reports.

Key challenges in 2019/20 will include continuing to deliver the current range and level of services to ensure effective maintenance of the council's operational properties in accordance with asset management strategies at a time of challenging fiscal constraints and service and corporate transformation.

Activities

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

- ◆ Delivery of the capital programme of investment, including planned improvements, statutory compliance, property, housing and open space projects
- ◆ Annual delivery of over 350 individual projects with a total annual average expenditure of £30 million.
- ◆ Ensuring operational availability of council premises through effective management of revenue maintenance budgets and implementing IT systems in support of this
- ◆ Continued intensive management of statutory property compliance across council property
- ◆ Provision of construction feasibility, option appraisal, cost and maintenance information that supports business case development and future investment decisions
- ◆ Work on a number of modernisation and efficiencies projects

Key Partners

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

Our key partners include; external contractors and consultants, Framework Consultant Partners, Scottish Fire and Rescue Service, Police Scotland, Hub South East Scottish Procurement Alliance (SPA) and Scottish Futures Trust and other council services.

Customer Participation

The service will actively engage customers and potential customers in the delivery and re-design of services to ensure that they are accessible and focused on their needs and preferences.

Customer Consultation Schedule 2019/20

Customer Group	Method	Frequency	Responsible Officer	Feedback Method
Customers about to have major work undertaken	Design review and consultation meetings	Monthly	Project Officers	Minutes and revised proposals circulated to all relevant parties
Customers and Service leads during project development	Key Stage Reports and Project Governance documentation presented at Project Board	In line with Key Stages in Plan of Work	Project Officers	Project Board minutes distributed to all present.
Customers – major projects (internal and external) post project review	E-survey creator	Two Months post-practical completion (results collated quarterly)	Project Officers	Results are sent to respondents and posted on the intranet
Customers – all projects post occupancy evaluation (POE)	Meeting / structured workshop	One year post completion	Team Leader	Results are sent to customers and specific learning points incorporated into Employers Design Requirements for future projects.
Customers who have requested repairs through the Property Helpdesk	E-survey creator	Quarterly	Team Principal	Results are posted on the intranet

Activity Budget 2019/20

Construction Services Activity Budget 2019/20

Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2019/20	PI Category	Staff Resources (FTE)	Revenue Expenditure Budget 2019/20 £	Revenue Income Budget 2019/20 £	Net Revenue Budget 2019/20 £
Property Capital Investment Programme - Property Capital Projects	To deliver General Services (Property) major construction and Planned Improvement projects using in-house resources and external consultants.	Enabler service – Financial Planning	CSg601 Percentage of Total Capital Programme Spend Delivered in Year by Construction Services. - Target 100%	Public	20.6	1,284,408	(1,284,408)	0
			CSg651 Percentage of projects delivered on time (GS property) - Target 92%	High Level				
Open Space Capital Investment Programme - Open Space Capital Projects	To deliver General Services (Open Space) major construction projects using in-house resources and external consultants.	Enabler service – Financial Planning	CSg601 Percentage of Total Capital Programme Spend Delivered in Year by Construction Services. - Target 100%	Public	0.5	31,109	(31,109)	0
			CSg652 Percentage of projects delivered on time (GS Open Space) - Target 92%	High Level				
Housing Capital Investment Programme - Housing Capital Projects	To deliver Housing funded major construction projects using in-house resources and external consultants.	Enabler service – Financial Planning	CSg601 Percentage of Total Capital Programme Spend Delivered in Year by Construction Services. - Target 100%	Public	4.0	249,385	(249,385)	0
			CSg653 Percentage of projects delivered on time (Housing) - Target 95%	High Level				

Construction Services Activity Budget 2019/20

Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2019/20	PI Category	Staff Resources (FTE)	Revenue Expenditure Budget 2019/20 £	Revenue Income Budget 2019/20 £	Net Revenue Budget 2019/20 £
Maintenance and compliance of the council's operational and non-operational property stock	To manage and coordinate all repairs, cyclical maintenance and property inspections of the council's operational and non-operational properties. To manage and coordinate all tests, inspections, risk assessments and related information required to meet with property and health and safety legislation.	Enabler service – Financial Planning	P:CSg803 Maintenance Services cost as a percentage of net Revenue Expenditure (Corporate Property) - Target 10%	Public	15.8	985,045	(985,045)	0
			CSg409 Percentage of Operational Properties with an Asbestos Register - Target 100%	High Level				
			CSg430 Percentage of Properties with a Fire Safety Risk Assessment (FSRA) updated within the last five years - Target 100%	High Level				
Total:					40.9	2,549,947	(2,549,947)	0

Actions 2019/20

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

Construction Services Actions 2019/20

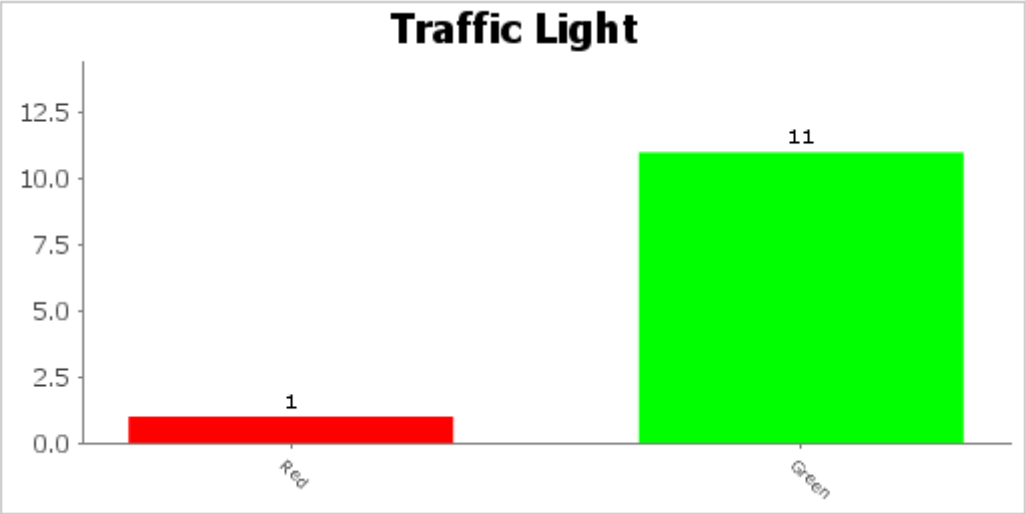
Action	Description	Planned Outcome	Owner(s)	Start	End	Status	Update
IT System Implementation	Implement Asset Management IT software system.	To enable asset management of non-housing council buildings and streamline maintenance and compliance processes.	Construction and Design Manager	April 2019	March 2020	Active	Roll-out and training of implemented system across the council
Development, implementation, management, monitoring and delivery of property projects	Management of projects & investment in support of the Property Capital Programme of investment, the West Lothian Local Housing Strategy, the Early Learning and Childcare expansion and the Transformation Programme	Success delivery of investment programme with improved council assets and accommodation which meets the needs of service users and supports efficiencies in service delivery.	Construction and Design Manager	April 2019	March 2020	Active	Detailed project briefs established with management and monitoring arrangements in place.
Development, implementation, management and monitoring the programme of statutory compliance across the operational property estate	An effective plan and programme that ensures public, staff and users able to access and use council facilities safely and in full compliance with property related legislation, including (but not restricted to) management of asbestos, fire safety, gas safety, electrical safety and legionella.	Operational properties remain open and safe for use at all times.	Construction and Design Manager	April 2019	March 2020	Active	Detailed programmes in place and reviews of policies in support of programmes (Asbestos, Fire Safety, Legionella) ongoing.


Construction Services - Performance Committee

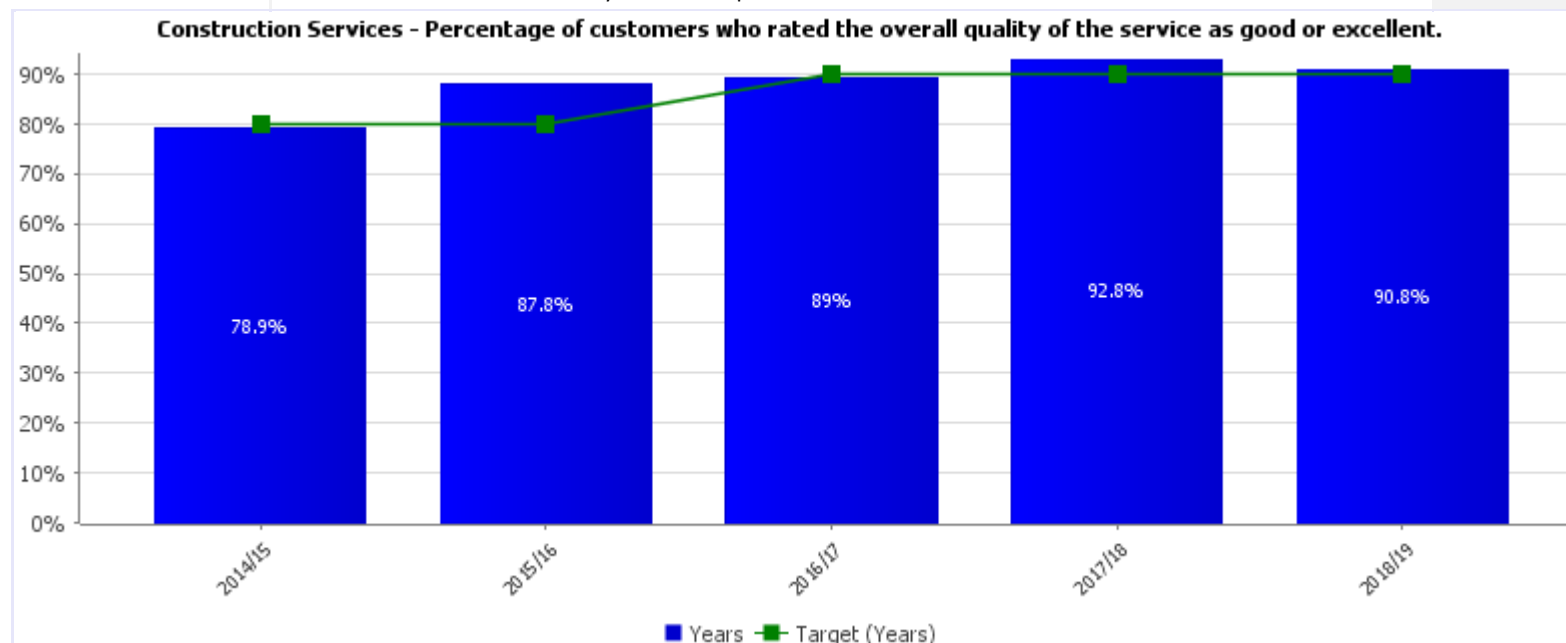
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PI Code & Short Name	CSg100_6a.7 Construction Services - Percentage of customers who rated the overall quality of the service as good or excellent.	PI Owner	zCSg_PAdmin; Marjory Mackie
Description	<p>This performance indicator measures the percentage of customers who rated the overall quality of the service provided by Construction Services as good or excellent. Customers are asked to rate the overall quality of service as; excellent, good, adequate, poor or very poor. All responses ranked as either 'Excellent' or 'Good' are recorded as positive responses.</p> <p>Following review of customer comments two surveys are now used to capture customer feedback:</p> <p>1 - A quarterly customer survey of the Maintenance and Repairs service (high volume transactional) delivered by Construction Services.</p> <p>2 - A post project customer survey of all completed projects delivered by Construction Services (lower volume significant work) which is also reported on a quarterly basis.</p> <p>Annually, the cumulative number of positive responses are divided by the total number of responses to determine a percentage. The results of customer feedback are analysed by Construction Services Management Team and staff on an annual basis in order to identify areas for improvement.</p>	Traffic Light Icon	
		Current Value	90.8%
		Current Target	90%




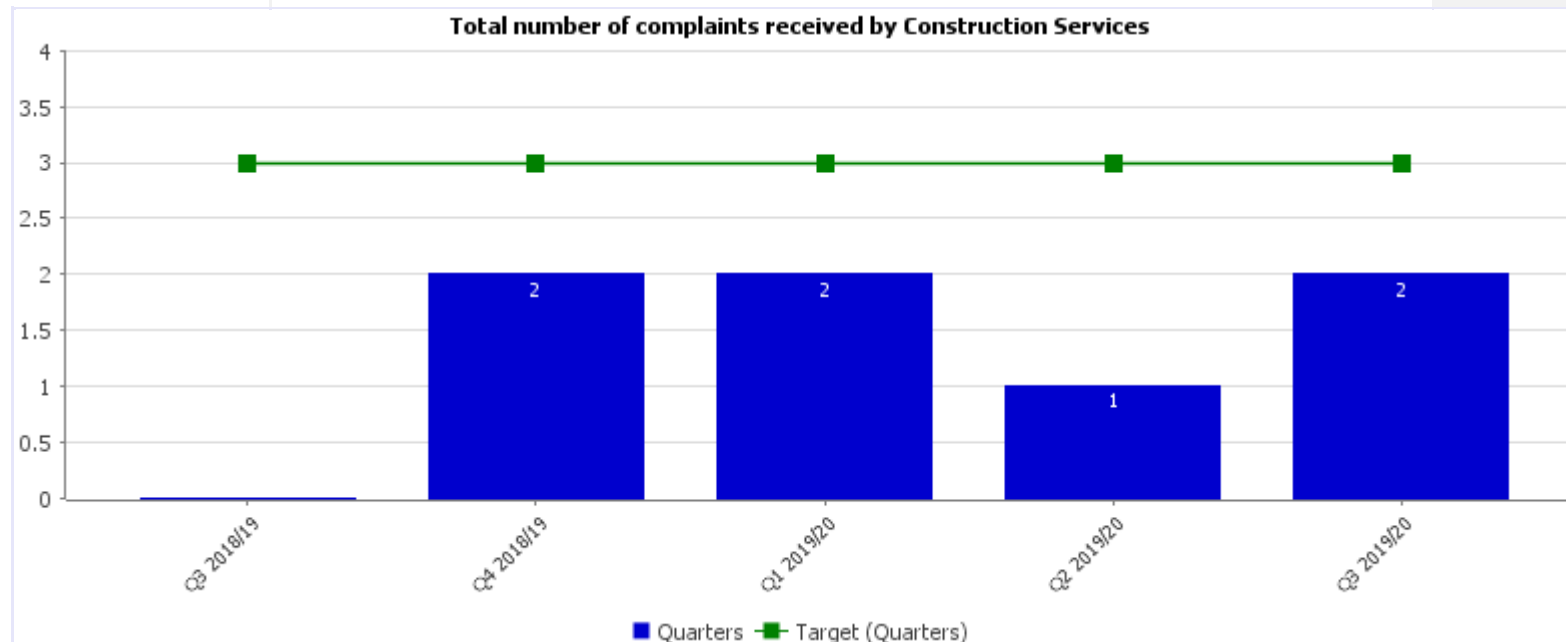
Trend Chart Commentary:

The trend shows improved performance since 2014/15 however there was a slight dip in performance in 2018/19. During 2018/19 521 responses were received to both surveys, which was an overall response rate of 40%, however response rates for the survey of maintenance and repairs have been low (8%) and action will be taken to encourage more customers to complete the survey. Of the responses received in 2018/19 which were adequate or poor, these mainly related to communication and information sharing and the service is developing a new online system which should improve this.

Surveys are ongoing throughout the year. Methods of consultation will continue to be reviewed with a view to maintaining performance and improving response rates.

Having regard to historical performance and following ongoing review of customer survey results, the target for 2019/20 will be set at 92%.

PI Code & Short Name	P:CSg112_6b.3 Total number of complaints received by Construction Services	PI Owner	zCSg_PAdmin; Marjory Mackie
Description	This performance indicator measures the combined total number stage 1 and stage 2 complaints received during a financial year relating to the Construction Services Unit. Performance is reviewed on a regular basis and reported annual to ensure that there is sufficient focus on the quality and standard of customer service. The data for this performance indicator is extracted from the Customer Relationship Management (CRM) system, which is used to manage and monitor complaint handling procedures in the council. All complaints received are analysed to identify improvements to the quality of the service and the way it is delivered to customers.	Traffic Light Icon	
		Current Value	2
		Current Target	3




Trend Chart Commentary

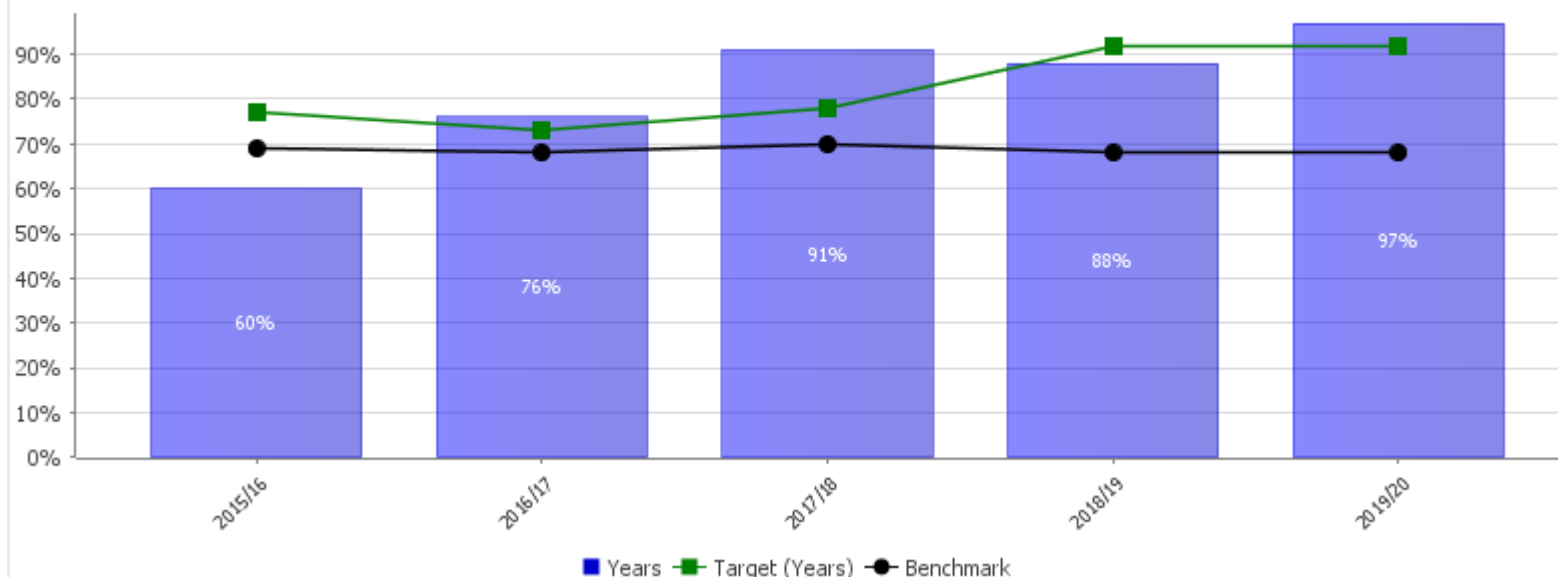
This quarterly PI was introduced in Q2 2014/15. Due to the low number of external complaints received through CRM the service also maintains a spreadsheet to log internal complaints which is reviewed monthly to ensure any improvement actions are progressed.

We aim to provide the best service possible and where this falls below customers expectations we have a corporate policy for dealing with any complaints in as efficient and effective manner as possible.

Following review of the number of complaints received by the service in 2018/19, the target for 2019/20 will remain at 3.

PI Code & Short Name	CSg202_7a.3 Percentage of Construction Services employees who strongly agree or agree that there is effective leadership and management in the service	PI Owner	zCSg_PIAAdmin; Marjory Mackie
Description	This performance indicator measures the level of employee satisfaction with leadership and management in the Construction Services team.	Traffic Light Icon	
	<p>This is calculated by measuring the percentage of respondents to the council staff survey who strongly agreed or agreed that their line manager:</p> <ul style="list-style-type: none">- I receive clear feedback on my work from my line manager / supervisor (Q9) (<i>new question included from 2017/18</i>)- I am encouraged by my line manager / supervisor to improve my own performance (Q10) (<i>new question included from 2017/18</i>)- Encourages them to develop their skills and abilities (Q8) (<i>only pertains to 2014/15 to 2016/17</i>)- Considers their personal welfare and helps them find a good work-life balance (Q9) (<i>only pertains to 2014/15 to 2016/17</i>)- Clearly outlines their tasks and priorities (Q10) (<i>only pertains to 2014/15 to 2016/17</i>) <p>The survey response is collected annually by Human Resource however, it is the responsibility of the service to manage, analyse and record the data on Covalent, selecting the most meaningful data to develop into the key performance indicators of employee satisfaction and set targets.</p>	Current Value	97%
		Current Target	92%

Percentage of Construction Services employees who strongly agree or agree that there is effective leadership and management in the service




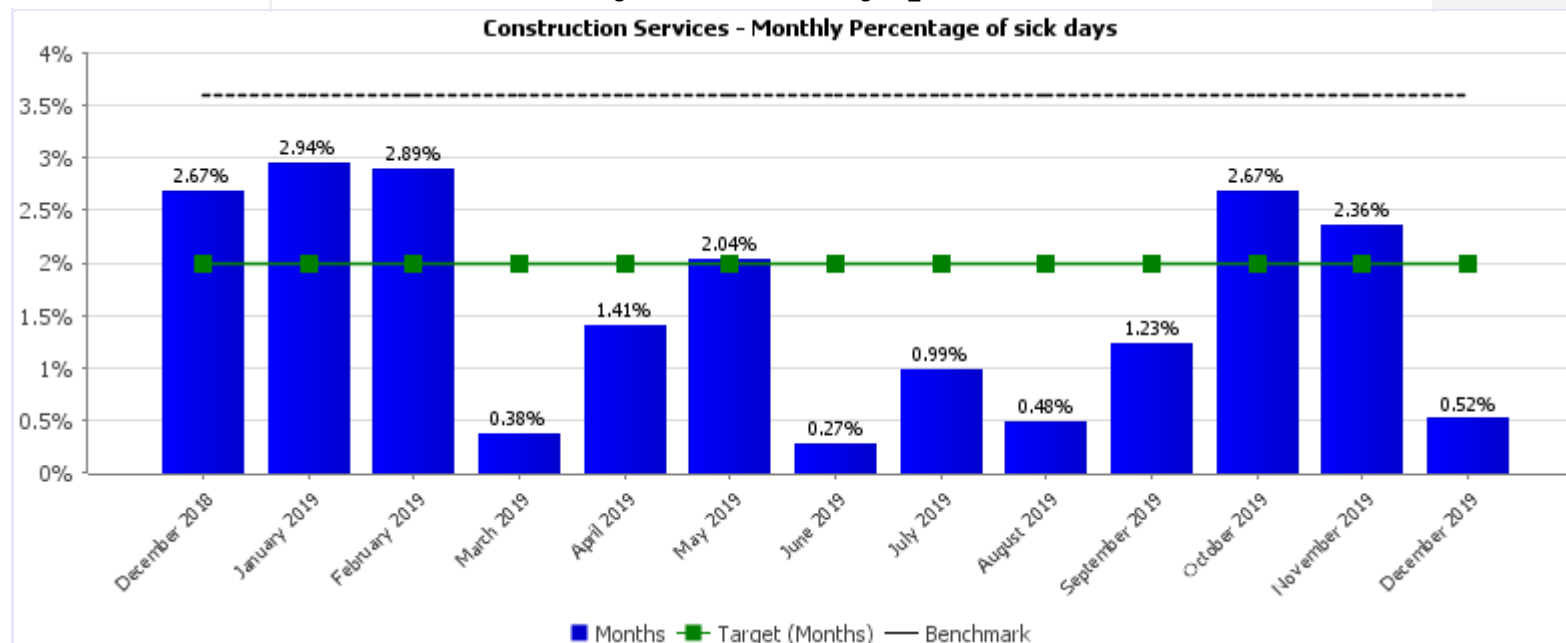
Trend Chart Commentary

This annual indicator shows improved performance in 2018/19, with 97% of staff agreeing or strongly agreeing there is effective leadership and management within Construction Services. This is an improvement from the 2018/19 results of 88% and is above the Council average of 68%. The dip in performance in 2015/16 was as a result of missed one to ones and performance reviews in a specific team which was quickly resolved.

Regular team meetings are held with staff to discuss team issues, including changes to workload and training. Regular One to One's and ADR's are conducted with staff to discuss performance, workplace issues and development needs. Construction Services staff receive regular feedback from service users via post project reviews, emails and verbal comments and this is communicated to staff through one to one discussions. We will continue to ensure extended team meetings take place to share service wide initiatives and developments.

The target for 2020/21 will be set at 98% after reviewing the previous years performance.


PI Code & Short Name	CSg300_7b.1 Construction Services - Monthly Percentage of sick days	PI Owner	zCSg_PIAAdmin; Marjory Mackie
Description	<p>This monthly Performance Indicator records the Construction Services Sickness/ Absence level as is reported through monthly management reports from HR Pay and Reward using the SPI percentage. It is used to review the effectiveness of sickness absence management.</p> <p>The cumulative sickness absence figures are contained in CSg301_7b.3a.</p>	Traffic Light Icon	
		Current Value	0.52%
		Current Target	2%



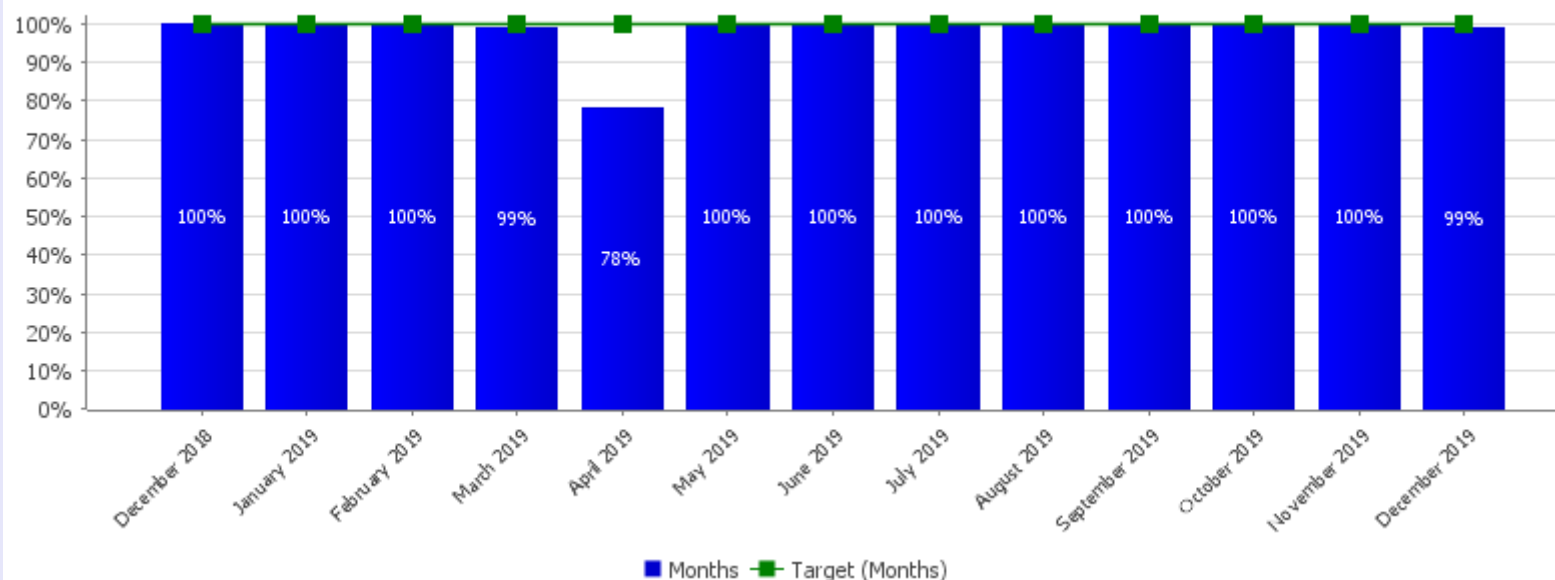
Trend Chart Commentary:

There is no underlying trend to sickness levels in Construction Services and all absence is managed in line with policy. There have been monthly spikes which generally relate to short term absences although there was one long term absence which was resolved in February 2019 with staff member returned to work. All sickness absence is managed in line with Council policy.

The target is set at 3.6% corporately, and following review, the Finance & Property Services service target is 2%

PI Code & Short Name	P:CSg413_9b Percentage of Operational Properties & Domestic Common Area premises where an annual review of the asbestos register has taken place in the last 12 months	PI Owner	zCSg_PIAAdmin; Aengus McGuinness
Description	<p>This performance indicator is part of the performance scorecard for the council's Asset Management Strategy and contributes to outcome 1 compliance.</p> <p>This performance indicator measures the overall percentage of properties where a review of the asbestos register has taken place in the last 12 months.</p> <p>There are currently 160 operational premises with 5420 asbestos containing materials on the asset register requiring a regular review.</p> <p>There are currently 375 domestic common area premises with 3140 asbestos containing materials on the asset register requiring a regular review.</p> <p>This information is collated monthly by means of an automated report from "Lightbulb" our operational premises data base. All actions are logged on Pentana, monitored and reported on.</p>	Traffic Light Icon	
		Current Value	99%
		Current Target	100%

Percentage of Operational Properties & Domestic Common Area premises where an annual review of the asbestos register has taken place in the last 12 months




Trend Chart Commentary:

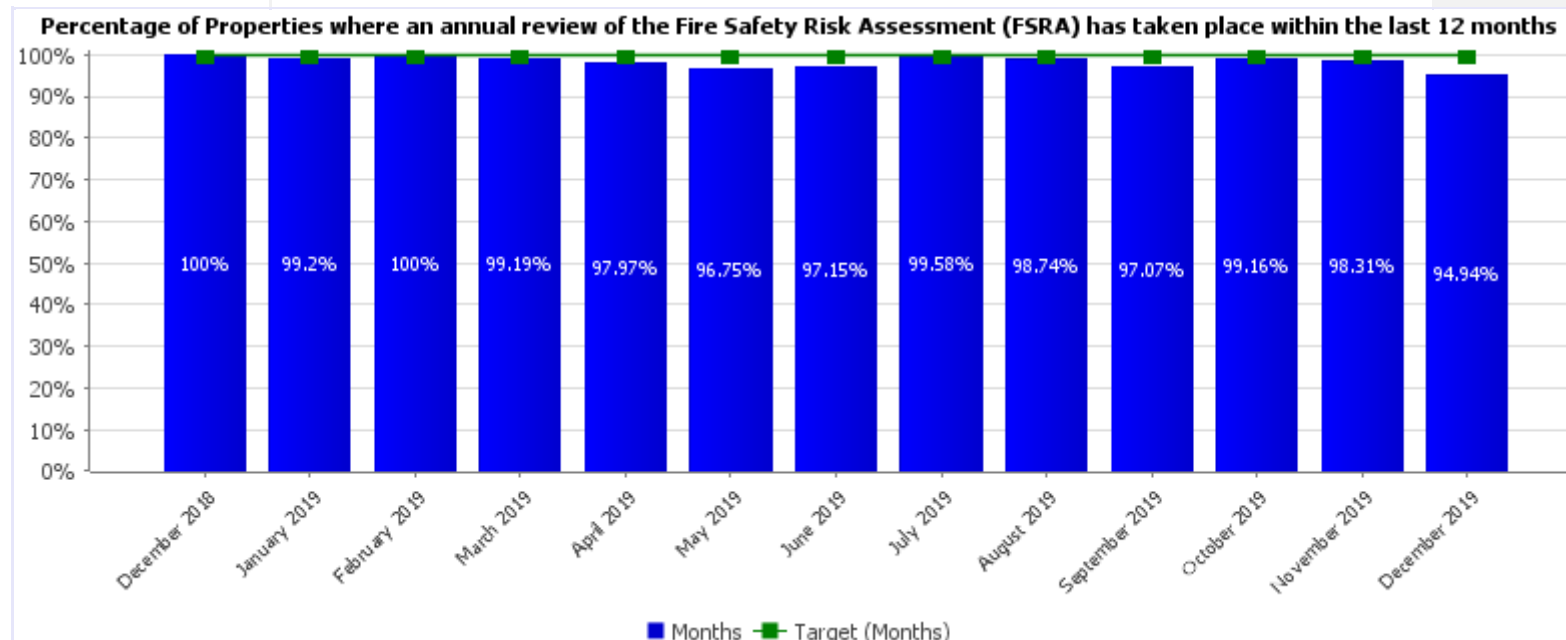
This performance indicator (PI) records the overall percentage of operational properties & domestic common areas where a review of the asbestos register has taken place in the last 12 months.

Targets were not met in April 2019 due to access issues at Addiewell Community Wing, Limefield Bowling Pavilion & Hopetoun Barrow Store. These missed reinspections were then captured in May 2019

Target was not met in December 2019 due to access issues at 6 Nairn Road, Livingston. These missed reinspection was captured in January 2020.

The target for 2019/20 has been set at 100%.

PI Code & Short Name	P:CSg431_9b.1a. Percentage of Properties where an annual review of the Fire Safety Risk Assessment (FSRA) has taken place within the last 12 months	PI Owner	zCSg_PIAAdmin; Derek Hume
Description	This performance indicator measures the percentage of Properties where an annual review of the FSRA has taken place within the last 12 months. Completion of the annual FSRA is the responsibility of the Responsible Person (RP) at the property, however Construction Services send out reminders and report on performance. This information is collated monthly by means of a report. All actions from FSRA's are logged on Pentana, monitored and reported on through the Property Compliance Working Group.	Traffic Light Icon	
		Current Value	94.94%
		Current Target	100%



Trend Chart Commentary:

In the months of March to December 2019 the target of 100% was not met. In the month of February 2019 we met our target. In the month of January 2019 the target was not met. However, performance has been high as a percentage of the property estate as a whole, achieving over 96% of annual FSRA returns over a twelve month period.

The total number of operational properties on the asset register for FSRA is 237. There were 12 overdue assessments in December. The 12 overdue assessments were for Kirkton park Grounds Maintenance store, Oakbank Recycling Centre, Blaeberry Cemetery, Glasgow Road Cemetery, Woodpark Pavilion, Bonnytown Nursery, West Calder High School, Balbardie Primary, Croftmalloch Primary, Addiewell/St Thomas School, Cedarbank and Falla Hill Primary.


There were 4 overdue assessment from previous months which included:

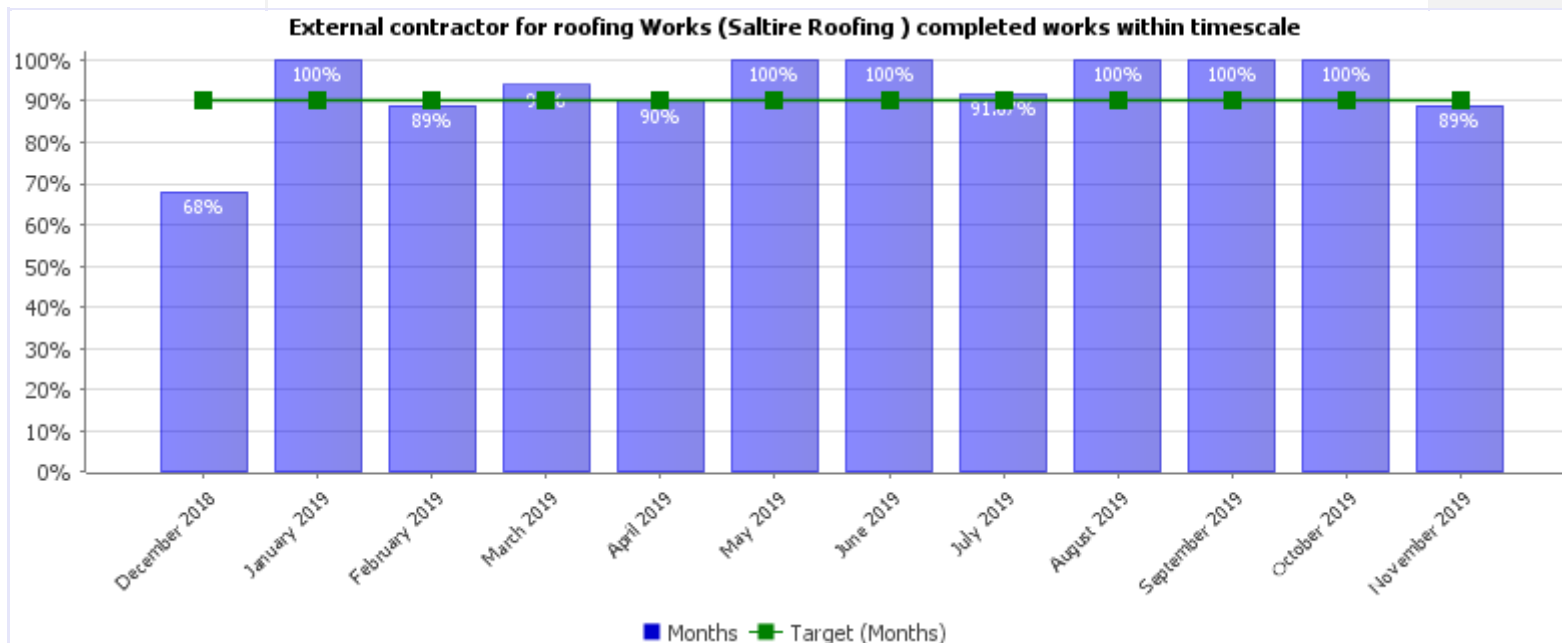
Ladywell Nursery due in October 2019

Murrayfield Primary, Low Port Primary and Whitehill Service Centre due in November 2019

Outstanding annual FSRA from previous months are escalated through the Corporate Management Team, Heads of Service and the Property Compliance Working Group. Construction Services continue to enter dates in individual calendars which notifies Responsible Persons 2 weeks before the due date.

Following review of performance the target for 2019/20 remains at 100%.

PI Code & Short Name	Csg518_9b External contractor for roofing Works (Saltire Roofing) completed works within timescale	PI Owner	zCSg_PAdmin; Derek Hume
Description	This performance indicator measures the percentage of works undertaken by external contractor (Saltire Roofing) and completed within timescale.	Traffic Light Icon	
		Current Value	89%
		Current Target	90%




Note - this performance indicator runs one month in arrears.

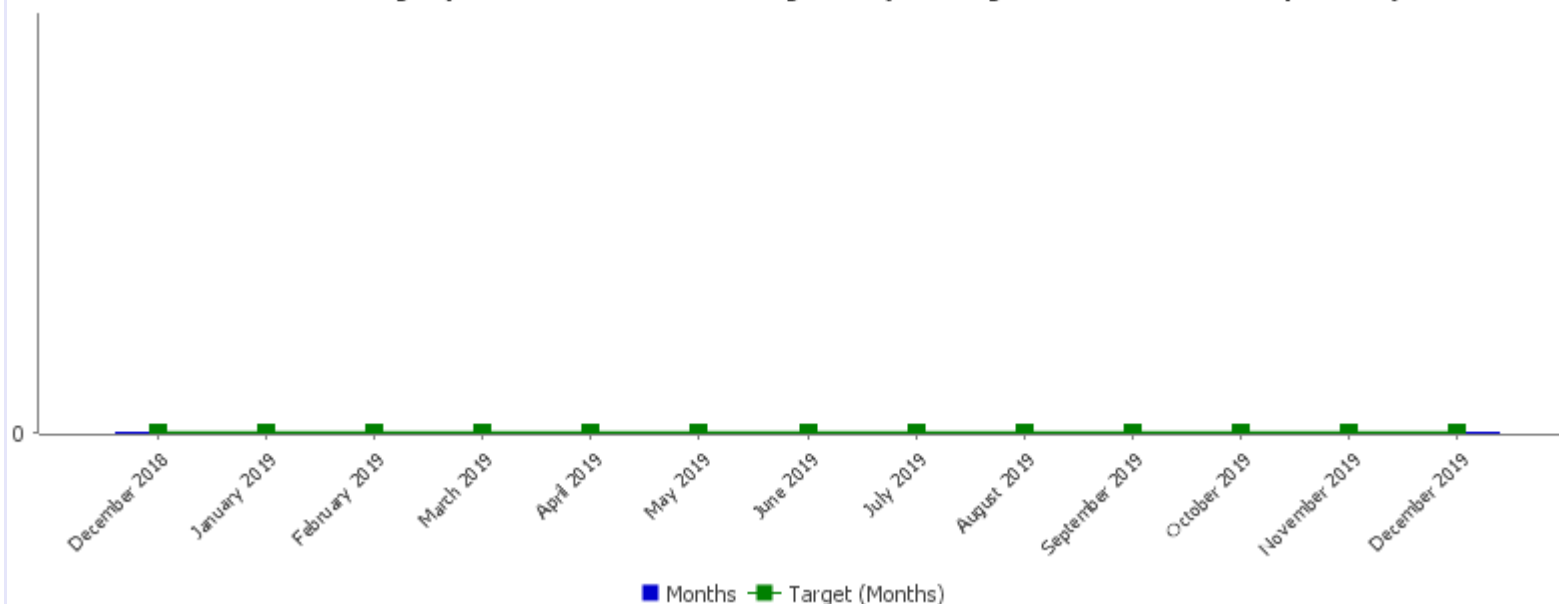
The month of November 2019 the contractor failed to meet their target which was down to weather. In the months from October 2019 to January 2019 the contractor met their target. In the month of December 2018 the contractor failed to meet their target. This was in part due to weather and resource and was raised with the contractor at the time. In the months from October 2018 to November 2018 the contractor met their target.

All works awaiting materials/access without notice to Contract Administrator (CA) recorded as outwith timescale. All works with blank returns recorded as outwith timescale. Contractor results continued to be monitored and issues raised during progress meetings with CA. Explanation from contractor obtained through regular updates by CA for orders outwith timescale or missing Performance Indicator information in order to progress. The performance information is collated two months behind the current reporting month. This is to allow the contractor time for all instruction raised to be completed.

Following review of performance in 2017/18 the target for 2018/19 remains at 90%. This provides a benchmark for all contractors and allows comparison to be made between contractors.

PI Code & Short Name	Csg521_9b.1a Number of Teaching Days lost at school due to building failure (excluding Public Private Partnership Schools)	PI Owner	zCSg_PIAAdmin; Derek Hume
Description	This performance indicator measures the teaching days lost due to school closure (excluding Public Private Partnership schools) as a result of a building failure not attributable to utilities - for example fire, vandalism, breakdown of boiler etc.	Traffic Light Icon	
		Current Value	0
		Current Target	0

Number of Teaching Days lost at school due to building failure (excluding Public Private Partnership Schools)




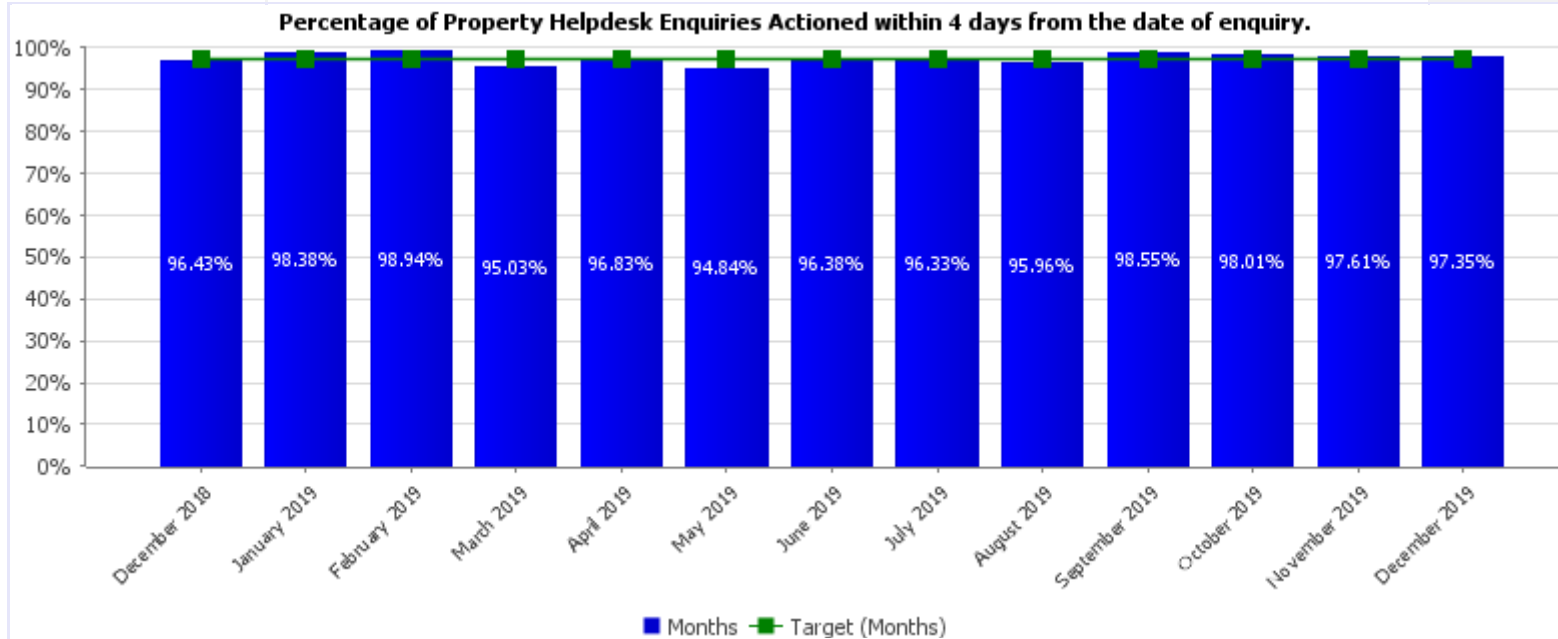
Trend Chart Commentary:

In the period from January 2019 to December 2019 there have been no school days lost due to building failure.

Development of new processes and procedures in monitoring condition have resulted in more focussed investment in preventative and planned maintenance at schools which has been integral in reducing the instances of school closures due to building defects.

Following a review of performance, the target for 2019/20 remains at 0%.

PI Code & Short Name	CSg530_6b.5 Percentage of Property Helpdesk Enquiries Actioned within 4 days from the date of enquiry.	PI Owner	zCSg_PIAAdmin; Derek Hume
Description	This performance indicator measures the percentage of Property Helpdesk Enquiries Actioned by Construction Services within 4 days from the date of enquiry. This information is collated monthly by means of a report.	Traffic Light Icon	
		Current Value	97.35%
		Current Target	97%



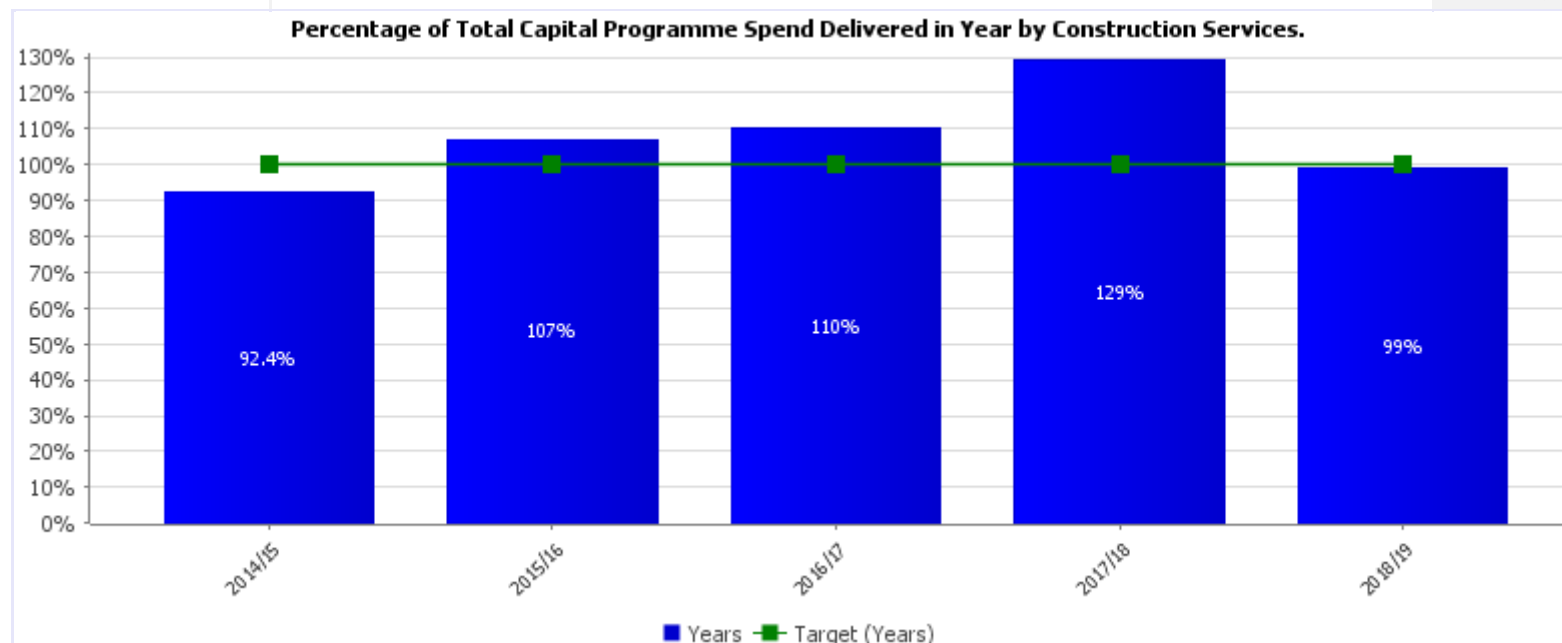
Trend Chart Commentary:

For the twelve month period from the 1st January 2019 to 31st December 2019 a total of 8394 enquiries were submitted to Maintenance the Property Helpdesk. 8150 were completed within agreed action date (97.09%).

In the months from September to December 2019 we met our target. From March to August 2019 we fell below target. In June our performance did not meet the target due to increased workload resulting from a contractor H&S incident. In May our performance dipped due to sickness absence and an increase in workload generated through issues at Riverside PS. In January and February 2019 we met our target.

Following review of performance in 2018/19 the target for 2019/20 remains at 97%.

PI Code & Short Name	P:CSg601_9b.1c Percentage of Total Capital Programme Spend Delivered in Year by Construction Services.	PI Owner	zCSg_PAdmin; Marjory Mackie
Description	Construction Services are responsible for the delivery of a range of construction projects and planned improvement programmes identified in the General Services and Housing Capital programmes. This indicator measures the percentage of the budget that is spent by the end of the financial year for projects that are the responsibility of Construction Services.	Traffic Light Icon	
		Current Value	99%
		Current Target	100%




Trend Chart Commentary:

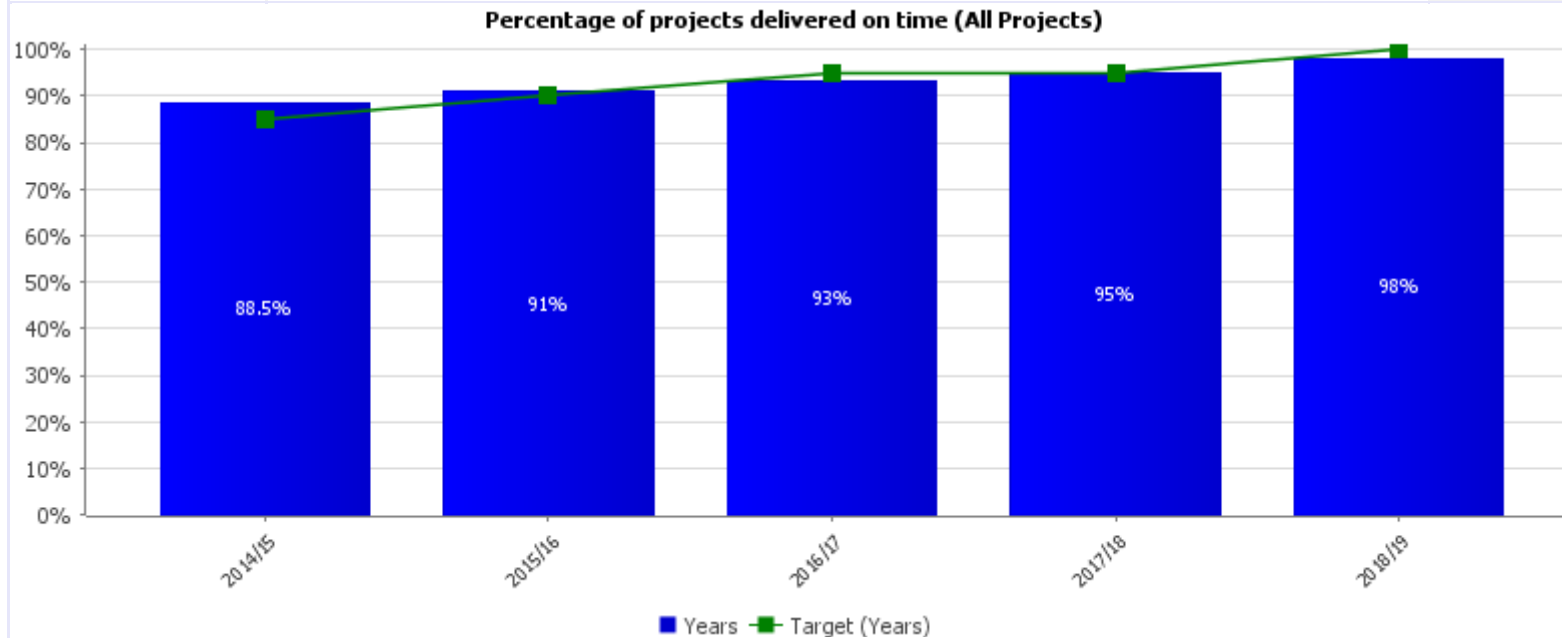
This annual indicator shows the percentage of capital programme spend against budget achieved by Construction Services within each financial year.

In 2018/19 the capital expenditure was just short of target at 99%. This was due to an issue with a particular contractor's performance which has now been addressed. 2018/19 was the first year of the approved five year capital programme and as such many projects were also in the development phase prior to implementation. In 2017/18 the capital expenditure exceeded target at 129% and was largely due to it being the final year of the previous five year capital programme, with a number of key capital projects completing work on site. The trend shows improved performance overall in the percentage of capital budget spent over the previous five years. In 2015/16, 2016/17 and 2017/18 the capital expenditure exceeded target due to acceleration of a number of key projects, however two key projects were delayed late in 2014/15 which resulted in a slightly lower spend than anticipated.

In 2018/19 Construction Services were responsible for £9.85million of capital works (General Services, Housing and Open Space) and successfully delivered £9.78million.

Following review the target for 2019/20 will remain at 100%.

PI Code & Short Name	CSg650_9b.2 Percentage of projects delivered on time (All Projects)	PI Owner	zCSg_PAdmin; Marjory Mackie
Description	This performance indicator measures the percentage of projects planned to have either started or be completed within the financial year as agreed at the annual Roll Forward Meeting held usually in May prior to approval by Council Executive. This performance indicator includes projects within the asset categories - General Services Property, General Services Open Space and Housing. At the end of the financial year the results are analysed to identify improvements to service delivery and will assist in resource planning.	Traffic Light Icon	
		Current Value	98%
		Current Target	100%




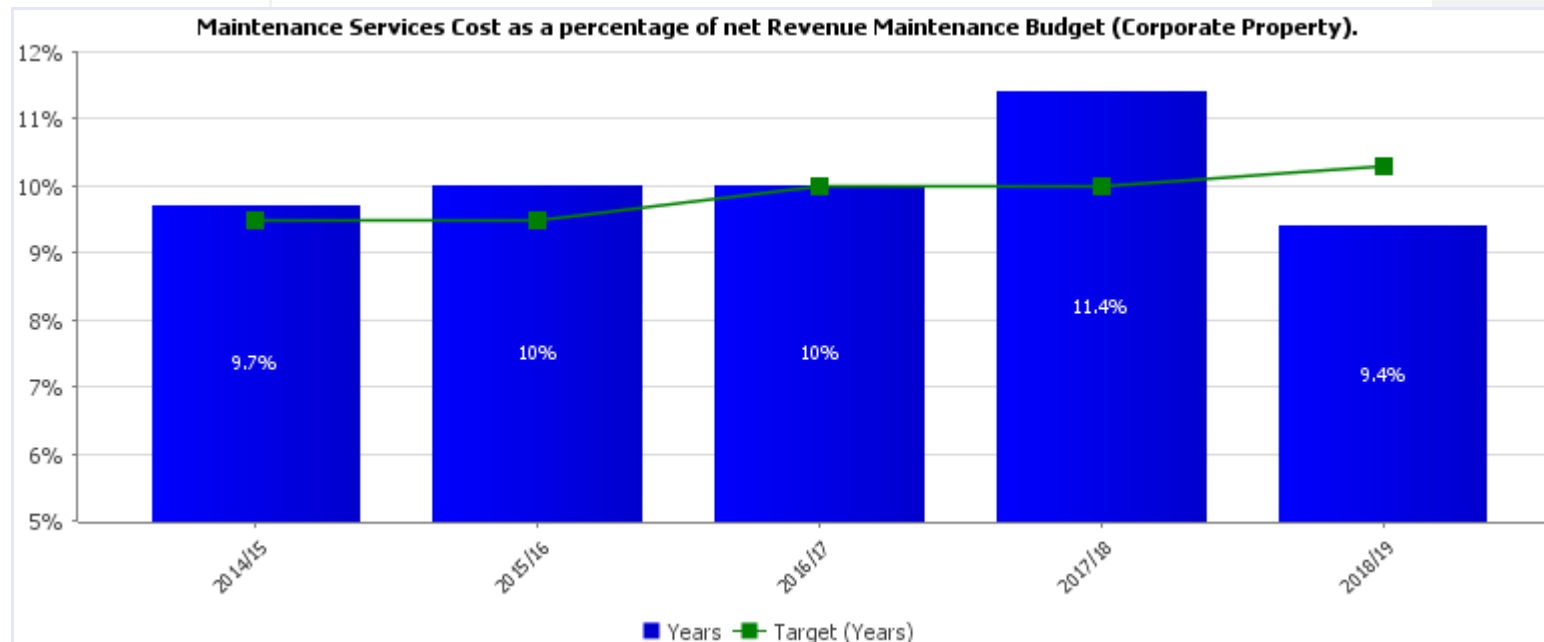
Trend Chart Commentary:

This indicator shows improved performance again in 2018/19 and can be attributed to continued emphasis on project planning and project management arrangements. All Construction Services Capital projects and planned improvement programmes including block allocations and statutory compliance programmes are now included in this indicator. Revenue funded projects such as school funded work is not included.

In 2018/19 192 projects were planned to be started or completed within the financial year of which 188 actually met the target. This included 174 General Services property projects, 8 Open Space projects and 4 Housing projects.

The target will remain at 100% for financial year 2019/20 following review of performance.

PI Code & Short Name	P:CSg803_9a.1d Maintenance Services Cost as a percentage of net Revenue Maintenance Budget (Corporate Property).	PI Owner	zCSg_PAdmin; Marjory Mackie
Description	This performance indicator (PI) measures the Cost of Maintenance Services as a percentage of net Revenue Maintenance Budget (Corporate Property). The value of the Corporate Property Revenue Maintenance Budget each year is compared with the staff fee recharge from Construction Services to calculate the percentage cost of the service.	Traffic Light Icon	
		Current Value	9.4%
		Current Target	10.3%



Trend Chart Commentary:

This annual performance indicator shows the percentage costs increasing slightly in 2015/16, 2016/17 and 2017/18, however the cost has reduced in 2018/19 due to a restructure of the service and ensuring the processes for statutory compliance checks and undertaking Fire Safety Risk Assessments are now bedded in to the work of the team.

The target for 2019/20 will be set at 9.5% of the Revenue Maintenance budget following a review of performance.

This compares favourably with benchmarked maintenance service figures from other local authorities which are currently on average 15%.



PERFORMANCE COMMITTEE

SERVICE PERFORMANCE AND WLAM OUTCOME REPORT – BUILDING SERVICES

REPORT BY DEPUTE CHIEF EXECUTIVE

A. PURPOSE OF REPORT

The report provides Performance Committee with an overview of a service assessment from the West Lothian Assessment Model process (2017/20).

It also provides a summary of recommendations from the officer-led scrutiny panel that have been identified for action and are to be delivered by the service management team.

B. RECOMMENDATIONS

It is recommended that the Performance Committee:

1. Note the outcome from the WLAM and Review Panel process;
2. Note the recommendations for improvement;
3. Agree any other recommendations that may improve the performance of the service.

C. SUMMARY OF IMPLICATIONS

I.	Council Values	Focusing on our customers' needs; being honest, open and accountable; providing equality of opportunity; developing employees; making best use of our resources and working with other organisations
II.	Policy and Legal	The West Lothian Assessment Model programme is a key part of the council's Best Value Framework, ensuring that there is robust internal scrutiny and support for continuous improvement of services.
III.	Implications for Scheme of Delegations to Officers	None
IV.	Impact on performance and performance indicators	The report provides a summary of performance indicators from a council service to support effective elected member scrutiny.
V.	Relevance to Single Outcome Agreement	The council has adopted an EFQM-based approach to performance management. This is reflected in the

		type of indicators used, including council indicators in the SOA.
VI	Resources - (Financial, Staffing and Property)	From existing budget.
VII.	Consideration at PDSP/Executive Committee required	Service performance is considered at the appropriate PDSP on an ongoing, scheduled basis.
VIII.	Details of consultations	None.

D. TERMS OF REPORT

D.1 Background

Self-assessment is an important part of the council's Best Value Framework, ensuring that there is rigorous challenge of performance and continuous improvement is embedded at all levels of the organisation. Regular, programmed self-assessment is also an integral part of improvement planning and preparation for external inspection.

This report provides the outcome from the self-assessment of Building Services and the agreed recommendations for improvement for the service, as well as a summary overview of performance.

The WLAM applies an evidence-based, rigorous assessment model – the European Foundation for Quality Management (EFQM) framework. This requires employees to consider the long-term impact of the service in the stated strategic objectives. In detail, the service must consider the effectiveness of leadership, strategies, policies, processes and procedures and also, how effectively the service manages relationships with employees, partners and customers.

D.2 Service Overview

Head of Service: AnnMarie Carr, Head of Housing, Customer and Building Services

Service Manager: Grant Taylor, Building Services Manager

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

The main activities of the service are:

- Responsive repairs and maintenance to housing and non-housing properties, including an emergency standby service;
- Gas servicing and repairs;
- Enhanced estates management to housing communal areas;
- Project works associated with both Housing (90% of works) and General Services Capital Programmes (10% of works);
- Maximising Void property turnaround for the management and lettings of council properties to assist with the elimination of the use of B&B accommodation and reduce lengths of stay in temporary accommodation.

A summary of the service activities and resources is contained within Appendix 1.

D.3 Service Contribution to Corporate Priorities

Building Services is part of Housing, Customer and Building Services, which is focused on delivering services that will aim to improve the quality of life for people in West Lothian through provision of housing management, homelessness and housing needs, customer contact and frontline services in the community.

By helping to maintain and improve the council's housing stock, the service makes a critical contribution to the following council corporate priorities in particular:

- Priority 3 – Minimising poverty, the cycle of deprivation and promoting equality
- Priority 8 – Protecting the built and natural environment

The service also supports effective financial and asset planning and management through the capital improvement programme and refurbishment of council and housing properties.

D.4 West Lothian Assessment Model

The service went through the West Lothian Assessment Model process in November 2019, with a representative group of employees from the service critically evaluating the service effectiveness in the nine criterion parts of the assessment model.

The service scored a total of 540 (out of 1,000).

This was an improvement on the service score in the last programme (2014/17) and above the current council average. To date, a total of 33 services have been assessed in the council's rolling three-year programme.

An overview of the service's scores in the last four cycles is set out in table 1. The trend column is based on a comparison between the base position (2008/10) and the current WLAM score.

Table 1: WLAM Scores (2008/10 to 2017/20)					
WLAM Criteria	2008/10	2011/13	2014/17	2017/20	Trend
1 Leadership	62	58	70	72	↑
2 Strategy	48	59	63	68	↑
3 People	52	55	53	63	↑
4 Partnerships and Resources	53	55	56	64	↑
5 Services and Processes	79	57	52	59	↓
6 Customer Results	103	45	54	62	↓

7 People Results	21	19	32	40	↑
8 Society Results**	6	20	40	50	↑
9 Business Results	56	34	51	63	↑
Total score	480	402	431	540	↑
WLC average total score	385	411	468	531*	

* WLC Average to date (based on 33 assessments)

** Criterion is scored corporately and uses validated scores from external EFQM assessments.

Please note that the assessment in 2008/10 was undertaken as a merged Housing and Building Services WLAM unit.

The scores show that the service has improved in most parts of the Model during the period (2011/13 to 2017/20).

The service was above or equal to the current council average score in eight out of nine criteria in the Model in the 2017/20 programme, below the average in; Services and Processes.

To increase the WLAM score, the service should focus on improving people strategies and management after a period of management and organisational change. It should also continue to progress plans for digitized and more efficient process management to help address specific demand-related challenges in relation to homelessness.

D.5 Review Panel Outcome

The Review Panel in the WLAM Programme 2017/20 has three possible outcomes that will identify the progress and risk level of service performance and subsequently, the level of scrutiny that will be applied to the service during the period of the WLAM programme (three years).

The Review Panel outcome is determined by a Panel of three senior officers and is chaired by the Chief Executive.

Table 2: Review Panel Outcome		
Review Panel Cycle		
Cycle 1	The service will return to the panel within three years	
Cycle 2	The service will return a report to the Panel within 12 months, who will determine if the service are to move to Cycle 1 or 3	✓
Cycle 3	The service must return to the Review Panel no later than one year (12 months) from the date of the last report.9	

The service was placed on **Cycle 2** by the Review Panel in January 2020 and will return to the Panel in the next cycle (2020/21).

This service achieved this outcome as it was able to demonstrate strong performance to the Panel and evidence a robust approach to performance management. However, the Panel requested that an update be brought within 12 months on the progress of modernisation activity.

Performance management

Performance management standards have been established to help the Panel consistently identify good or poor practice in relation to performance management and to help services

address any deficiencies in their performance or management approaches. The following table sets out the evaluation for the service:

Table 3: Evaluation of Performance Management in the service	
Management standard	Service evaluation
Scope and relevance of performance data	The service has identified performance indicators to monitor progress in the key activities and outcomes / priorities
Compliance with corporate requirements	The performance framework of the service exceeds the basic corporate requirements
Approach	The service approach to managing performance is sufficient and will help the service to improve
Management of data	Most managers and team leaders engage with the performance culture and take responsibility for managing performance
Management of information	Performance is reported and communicated to most key groups (including; Elected Members, senior officers, employees and the public)
Performance trends	PIs show good performance in most of the key results and the panel has confidence that this will continue to be progressed by the service
Targets and thresholds	Targets and thresholds have a clear rationale for most PIs and support performance management and improvement
Benchmarking	The service has comparative data for the PIs that measure some of the key activities and outcomes/ priorities and the service compares well
WLAM score	The service achieved a score of over 500 in the WLAM process

The service will also continue to report key performance publicly and through agreed committee performance reporting arrangements.

D.6 Recommendations for Improvement

The Review Panel key findings and recommendations for the service are:





1. The Panel recognised the positive improvement in performance within the service and the marked improvement in the WLAM score.
2. The Panel noted that service modernisation activity had commenced but that further progress was required to ensure improvement in business processes and performance. The service should ensure planned activities are subject to engagement with the key stakeholders.
3. The Panel recognised the positive increase in the employee satisfaction results in 2019/20 and that the service was continuing to review and enhance employee engagement
4. The Panel encouraged the service to continue to carefully monitor employee results and the implementation of the Council's supporting attendance at work policy and procedures. The work the service is undertaking with HR Services to create service-specific bitesize sessions in relation to health and wellbeing for employees was welcomed by the Panel.

5. The Panel encouraged the service to continue to work with the corporate performance team to increase– at all levels in the management team – the level of engagement with performance management processes.
6. The Panel encouraged the service to continue to review the effectiveness of the repairs process to ensure that there is a effective progression through the stages and that processes are digitised, where possible.
7. The service should continue to focus on improvement in the key performance indicators, utilising benchmarking opportunities to identify good practice.

Progress in these actions will be reviewed at the next Review Panel.

D.7 Service Performance

The service has a total of 49 performance indicators on the council's performance management system (Pentana). At present, the status of the indicators is as follows:

Summary of Performance Indicator status (RAG)	
Status (against target)	Number of PIs
 Green	40
 Amber	7
 Red	2
 Unknown	0

An overview of the performance indicators categorised as Public or High Level for the service is included in Appendix 2.

D.8 Service Benchmarking

The service has access to comparative data through the annual performance return (ARC) to the Scottish Housing Regulator. This offers the service the opportunity to benchmark against best in class and to compare performance with national and peer average performance.

The council's family group comparator authorities for housing services are; Aberdeenshire, Dundee City, Falkirk, East Ayrshire, Highland, North Ayrshire, Renfrewshire and West Dunbartonshire.

Communications Performance Indicators			
Council	2018/19 performance		
	West Lothian Council	Network peer group average	National average
Average length of time taken to complete Housing Emergency Repairs (hours)	6.56	4.9	3.7
Average length of time taken to complete Housing Non-Emergency Repairs (days)	7.85	6.6	6.6
Percentage of housing repairs carried out in the last year completed 'Right First Time'	94.8%	90.1%	92.5%
Percentage of repair appointments kept	99.62%	97.2%	95.6%

Percentage of properties that had a gas safety check and record complete by the anniversary date	99.97%	99.96%	99.9%
Percentage of tenants who have had repairs carried out in the last 12 months that were satisfied with the repairs service	98.7%	93.5%	91.7%

This information above shows out of the 6 indicators West Lothian Council is above peer group and national average in 4 categories and the other 2 categories we are well within the locally agreed targets which are completion within 24 hours and 15 days respectively for these PI's.

E. CONCLUSION

Building Services completed the WLAM process as part of the council's corporate programme of self-assessment. This is a critical part of the council's internal scrutiny arrangements and helps to ensure that excellent practice and performance is supported and that the principle of continuous improvement is adopted in all council services.

The service achieved a total score of 540 and was placed on Cycle 2 by the Review Panel and will return a report to the Panel within 12 months, who will determine if the service are to move to Cycle 1 or 3

BACKGROUND REFERENCES

[West Lothian Council Corporate Plan 2018/23](#)

Appendices/Attachments: 2

Appendix 1_Housing, Customer and Building Services Management Plan Extract

Appendix 2_Performance Indicator Report

Contact Person: Rebecca Kelly

E mail: rebecca.kelly@westlothian.gov.uk Phone 01506 281891

Graeme Struthers

Depute Chief Executive

3 February 2020

Building Services

Manager: Grant Taylor, Building Services Manager

Number of Staff: 474.44 (full time equivalents)

Location: Kirkton Service Centre

Purpose

Building Services is the council's in-house building contractor, carrying out responsive repairs, maintenance and refurbishment of council properties. There are two teams; the Contracts Team who undertake project works associated with the Housing and General Services capital programmes, and the Repairs Team who carry out responsive repairs and maintenance to both housing and non-housing properties. Operatives cover all trades including:

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

Activities

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

- ◆ Responsive repairs and maintenance to housing and non-housing properties, including an emergency standby service
- ◆ Gas servicing and repairs
- ◆ Enhanced estates management to housing communal areas
- ◆ Project works associated with both Housing (90% of works) and General Services Capital Programmes (10% of works)
- ◆ Maximising Void property turnaround for the management and lettings of council properties to assist with the elimination of the use of B&B accommodation and reduce lengths of stay in temporary accommodation

Key Partners

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

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

Customer Participation

The unit will actively engage customers and potential customers in the delivery and re-design of services to ensure that they are accessible and focused on their needs and preferences.

Customer Consultation Schedule 2019/20

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

Activity Budget 2018/19

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

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

Actions 2019/20

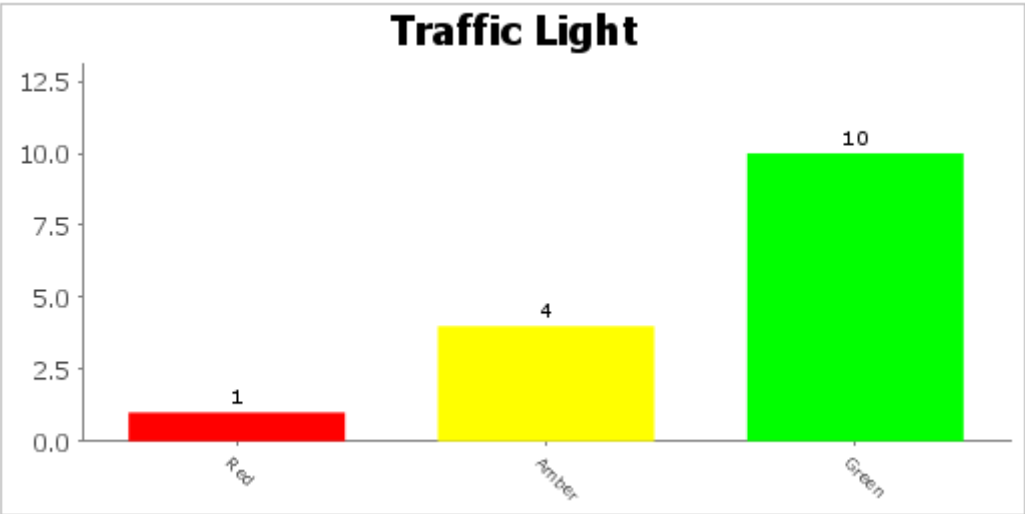
The service will undertake a range of actions to support corporate priorities and objectives, improve services and deliver transformation.


Building Services Actions 2019/20

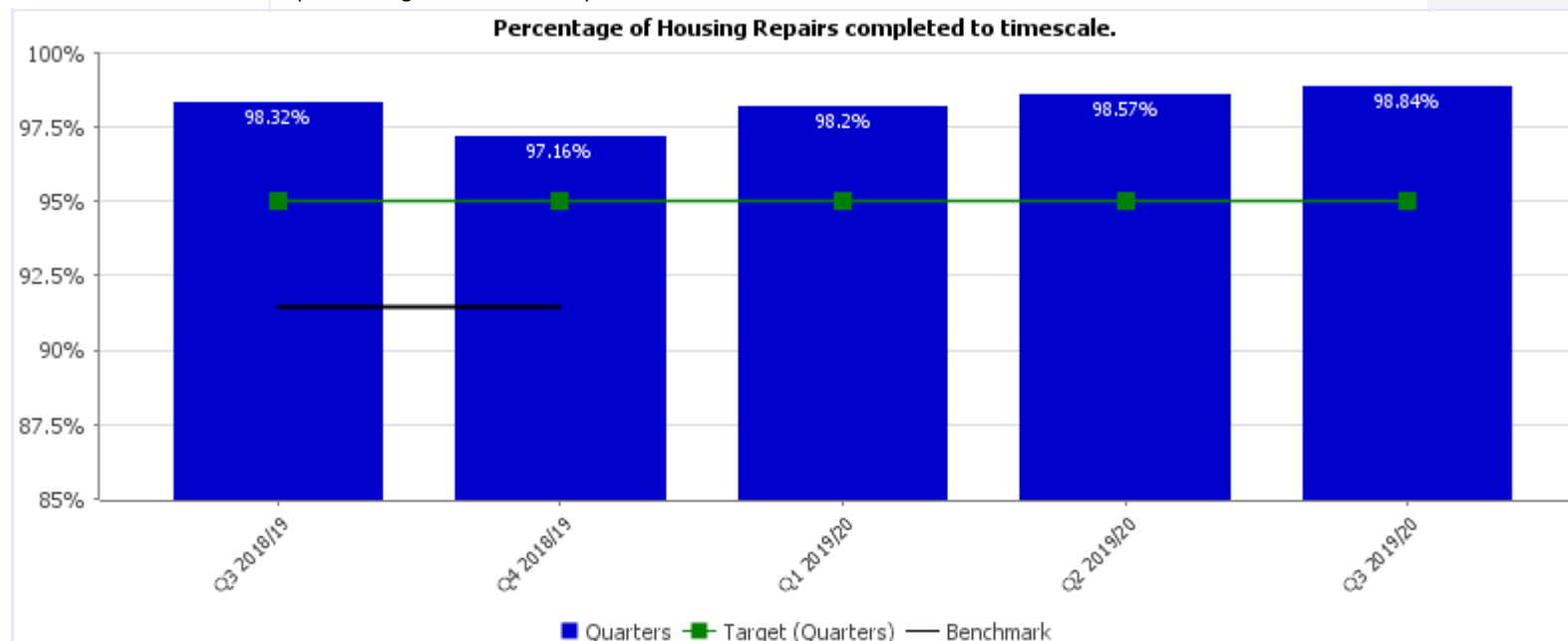
Action	Description	Planned Outcome	Owner(s)	Start	End	Status	Update
Health and Safety	Promote best practice across HCBS. Improve procedures and practice, sharing appropriate information with partners.	Ensure a safe workplace and that repair work is carried out to high standards of safety. Reduce violent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

Building Services - Performance Committee

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PI Code & Short Name	P:BUS002_6b.5 Percentage of Housing Repairs completed to timescale.	PI Owner	zBUS_PAdmin; Marc Garland
Description	This performance indicator information is taken from our repairs system. The system records all repair types and measures those jobs we have completed within the agreed timescales. The repair types include emergency (completion within 24 hours), non-emergency repairs (completion within 5 or 15 days), gas repairs (completion within 24 hours) and the council's out of hours emergency service (completion within 24 hours) Building Services has an expected Target of 95% for this performance indicator.	Traffic Light Icon	
		Current Value	98.84%
		Current Target	95%



Trend Chart Commentary:

The performance for quarter three has met target. In quarter three Building Services completed 9735 housing responsive repairs, 113 of these repairs were completed outside the service standards timescale.

In 2019/20 we have exceeded target in all quarters with the following results.

Q2 - 8489 housing responsive repairs, 121 of these repairs were completed outside the service standards timescale.

Q1 - 8048 housing responsive repairs, 145 of these repairs were completed outside the service standards timescale.

In 2018/19 we have exceeded target in all quarters with the following results.

Q4 - 8915 housing responsive repairs, 253 of these repairs were completed outside the service standards timescale.

Q3 - 8670 housing responsive repairs, 146 of these repairs were completed outside the service standards timescale.

The trend chart shows that the performance since quarter 3 in 2018/19 has exceeded target for each quarter.

The benchmarking figure used in the chart is the Scottish Housing Network (SHN) average for the year for similar sized Local Authorities

The target of 95% is derived from discussion with Buildings Services and the Tenant's Panel with adherence to the Building Services Management Plan. This target is reviewed on a yearly basis and remains for 2019/20. Target setting for 2020/21 is planned for February 2020.


In 2018/19 the Scottish Housing Network (SHN) average for the year was 91.45% for similar sized Local Authorities of which we were placed 3rd highest of the 6 providing data.

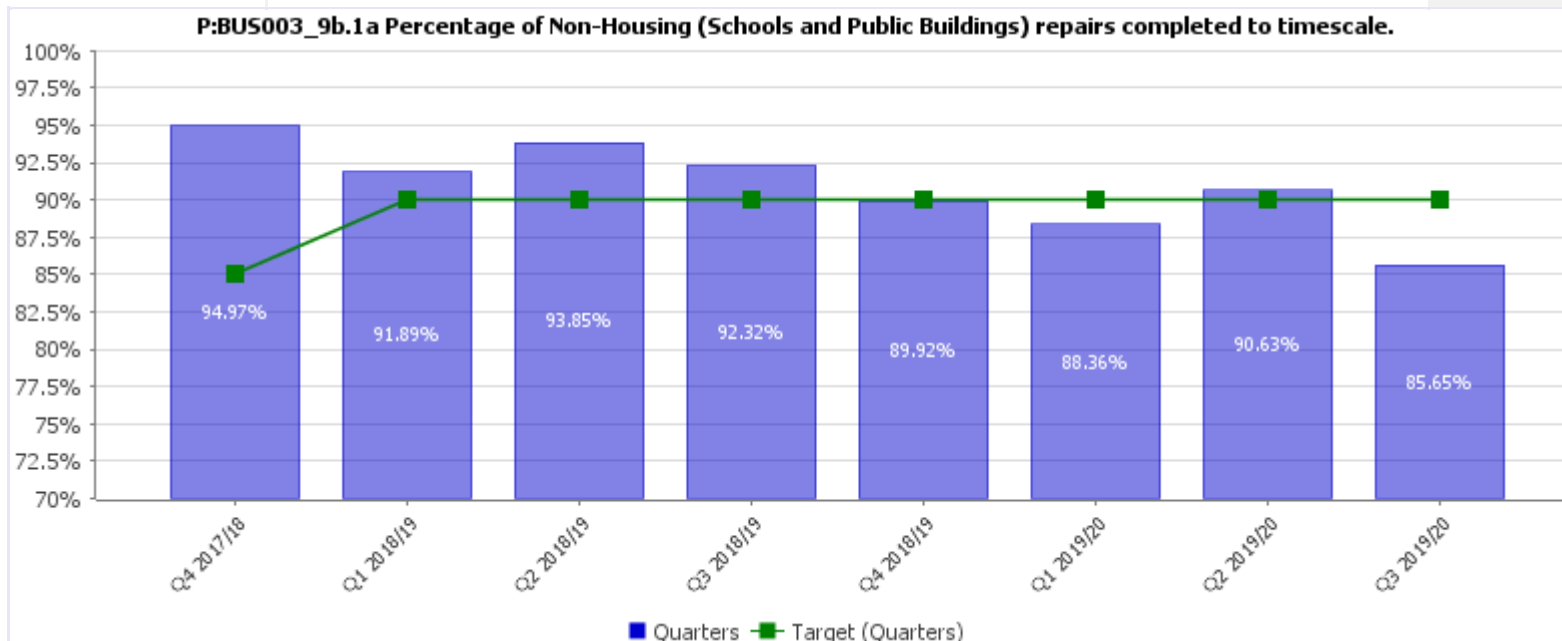
The Local Authorities included Dundee, Falkirk, North Ayrshire, Highland and West Dunbartonshire.

In 2017/18 the Scottish Housing Network (SHN) average for the year was 91.46% for similar sized Local Authorities of which we were placed 3rd highest of the 8 providing data.

In 2016/17 the Scottish Housing Network (SHN) average for the year was 95.03% for similar sized Local Authorities of which we were placed 4th highest of the 8 providing data.

The Local Authorities included Aberdeenshire Council, Dundee, Falkirk, North Ayrshire, Renfrewshire, Highland, West Dunbartonshire.

PI Code & Short Name	P:BUS003_9b.1a Percentage of Non-Housing (Schools and Public Buildings) repairs completed to timescale.	PI Owner	zBUS_PAdmin; Marc Garland
Description	This performance indicator information is taken from our repairs system. The system records all repair types in Schools and Public Buildings and measures those jobs we have completed within the agreed timescales. The repair types include emergency and non-emergency repairs. Timescales can vary from attendance within 3 hours for an emergency to 20 days for a routine repair. Building Services has a reviewed target of 90% for this performance indicator.	Traffic Light Icon	
		Current Value	85.65%
		Current Target	90%



Trend Chart Commentary:

The trend shows the level of performance has been consistent since Q4 2017/18 with three exceptions being Q4 2018/19, Q1 2019/20 and Q3 2019/20 where the performance slightly dipped below target. The reason for the dip in performance was due to a number of specialised projects and repairs by appointments undertaken outwith the target timescale and latterly with agreed timescales not being negotiated with clients.

Continued analysis of Non-Housing repairs is underway to identify where improvements can be made in respect of processes to maintain this level of performance.

Building Services had a target of 85% for this performance indicator for 2016/17 and 2017/18 after consultation with Construction Services. This has been reviewed further due to improved processes within planning of jobs and in agreement with Executive Management Team has been increased to 90% for 2018/19 to reflect the improved performance of the service.

2019/20

Q2 - 758 non housing repairs, 71 of these repairs were completed outwith the service standards timescale.

Q1 - 799 non housing repairs, 93 of these repairs were completed outwith the service standards timescale.

2018/19

Q4 - 1052 non housing repairs, 106 of these repairs were completed outwith the service standards timescale.


Q3 - 1002 non housing repairs, 77 of these repairs were completed outwith the service standards timescale.

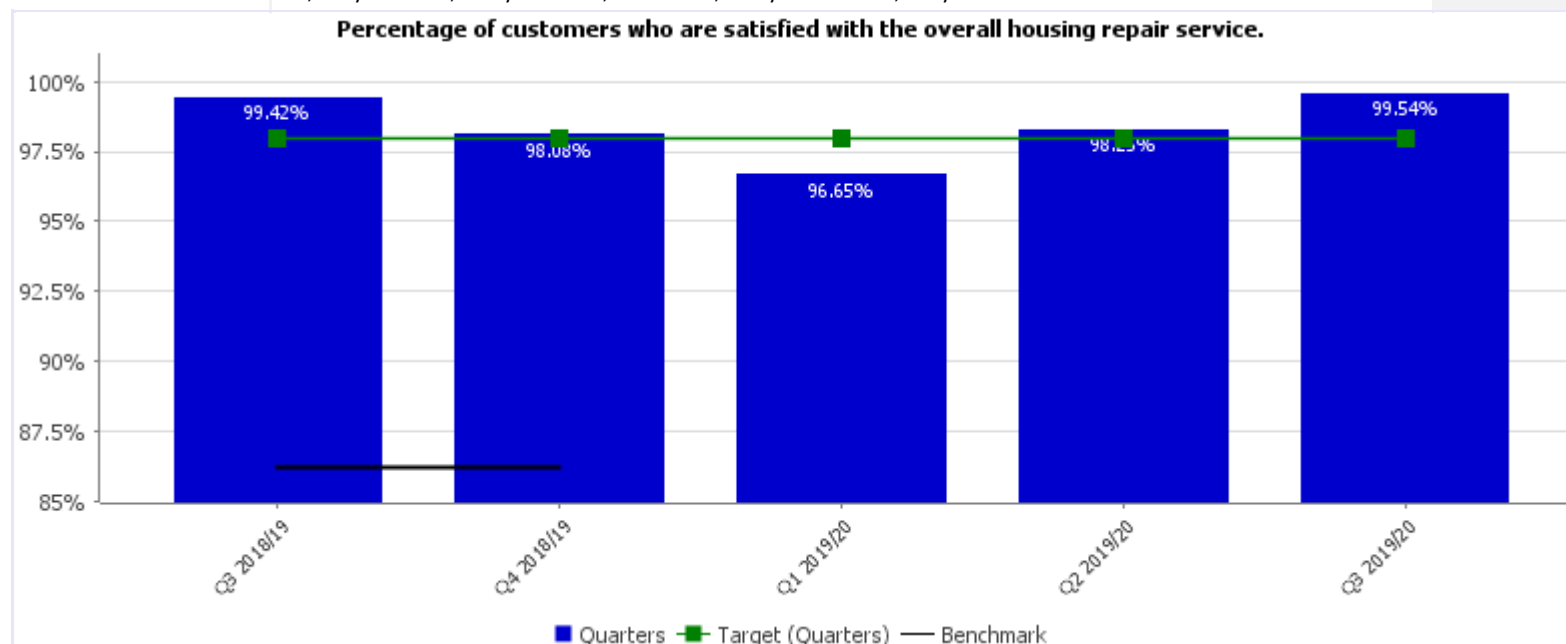
Q2 - 975 non housing repairs, 60 of these repairs were completed outwith the service standards timescale.

Q1 - 1183 non housing repairs, 96 of these repairs were completed outwith the service standards timescale.

2017/18

Q4 - 975 non housing repairs, 49 of these repairs were completed outwith the service standards timescale

PI Code & Short Name	P:BUS005_6a.7 Percentage of customers who are satisfied with the overall housing repair service.	PI Owner	zBUS_PAdmin; Grant Taylor
Description	This performance indicator reports on the percentage of customers who gave a positive response on their experience with the overall housing repair service they received. Customers are asked to complete a customer survey once the repair has been carried out. The survey information is captured by paper surveys and personal digital assistants(PDA). This indicator is the number of respondents who chose 'a positive response, as in Very and Fairly satisfied, as a percentage of the overall responses. Measuring customer satisfaction helps ensure that we continue to provide an excellent repairs and maintenance service that meets tenants' expectations. The results are analysed to identify improvements to the way the service is delivered to customers. In 2013/14 as part of the introduction of Scottish Housing Charter Building Services now report customer satisfaction using the 5 point scale responses. The categories are, Very satisfied, Fairly Satisfied, Neither or, Fairly Dissatisfied, Very Dissatisfied.	Traffic Light Icon	
		Current Value	99.54%
		Current Target	98%



Trend Chart Commentary

In Q3 of 2019/20 we have met target with 99.54% recorded against 2628 responses. There were 12 negative responses

In Q2 of 2019/20 we have met target with 98.25% recorded against 2912 responses. There were 51 negative responses to customer surveys some of which didn't reflect their responses to prior questions. The analysis undertaken by the service on the negative responses has highlighted a number of anomalies, which has resulted in the figures reflecting the customer's true understanding of the questions.

In Q1 of 2019/20 we did not meet target with 96.65% recorded against 2506 responses. There were 84 negative responses to customer surveys. The analysis undertaken by the service on the negative responses has highlighted a number of anomalies, including the final question in the survey - on which we draw the data for this PI - is not reflective of customers experience. On speaking with officers, customers had not been clear on the question, and confirmed they would have responded positively had they understood what was being asked. and the service is continuing to contact these customers to validate the figures. Once this piece of work is completed the figures and PI description will be updated to reflect the changes.

In 2018/19 we have attained target in all quarters with the following results.

Q4 - 1509 surveys were recorded, 29 negative responses

Q3 - 694 surveys were recorded, 4 negative responses.

The service introduced a new mobile working system in 2016/17 which has meant that more customer surveys are being recorded directly from the customers during the repair process. The results have shown an increase from around 100 respondents prior to the new system to around 1400 respondents per quarter after the implementation. In addition, there has been over 200 paper copy surveys returned by tenants who have not wanted to complete the survey at the time of repair. We are looking to emphasise to the operatives that Customer Surveys should be completed at every available opportunity to increase response numbers and attain as realistic a return as feasible.

The benchmarking figure used in the chart is the Scottish Housing Network (SHN) average for the year for similar sized Local Authorities


In 2018/19 the Scottish Housing Network average customer satisfaction figure for a comparable medium sized Local Authority was 86.2%. The Local Authorities included Aberdeenshire Council, Dundee, Falkirk, East Ayrshire, North Ayrshire, Renfrewshire, Highland, West Dunbartonshire.

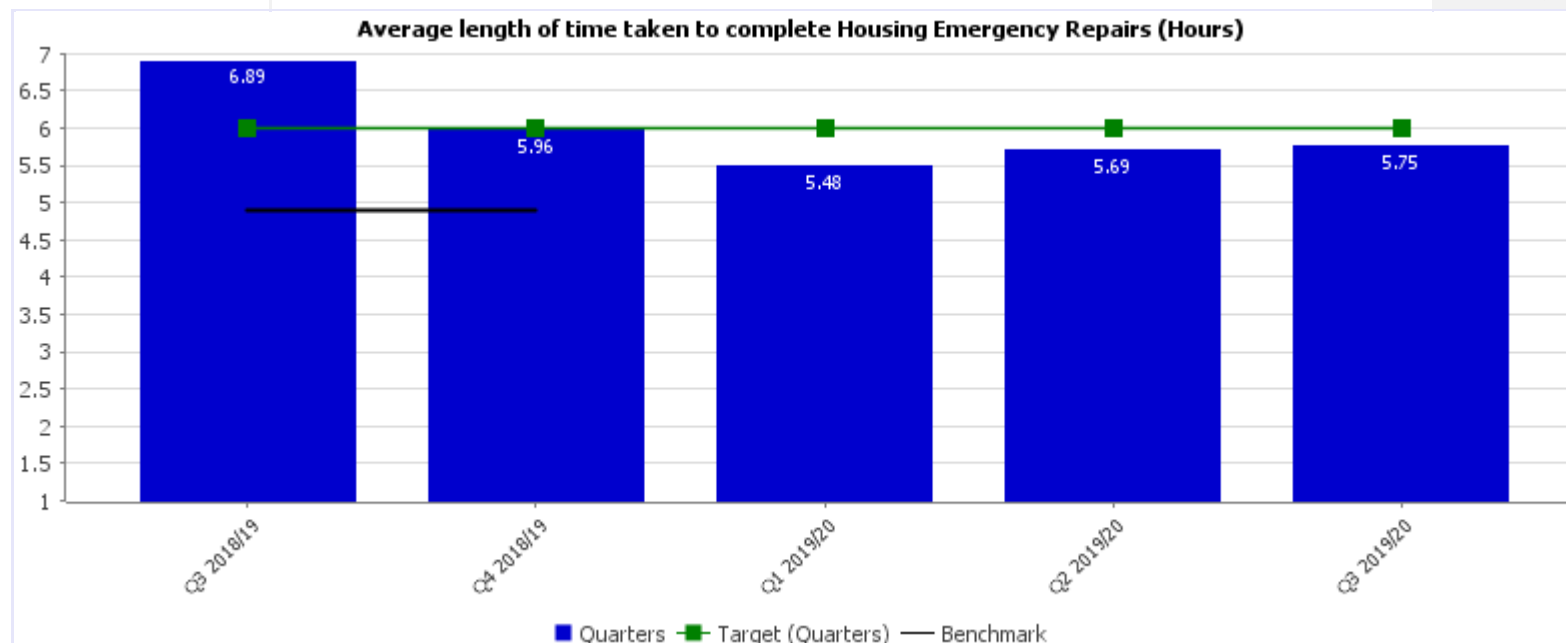
In 2017/18 the Scottish Housing Network average customer satisfaction figure for a comparable medium sized Local Authority was 84.3%. The Local Authorities included Aberdeenshire Council, Dundee, Falkirk, East Ayrshire, North Ayrshire, Renfrewshire, Highland, West Dunbartonshire.

In 2016/17 the Scottish Housing Network average customer satisfaction figure for a comparable medium sized Local Authority was 84.1%. The Local Authorities included Aberdeenshire Council, Dundee, Falkirk, East Ayrshire, North Ayrshire, Renfrewshire, Highland, West Dunbartonshire.

Surveys are monitored to investigate negative responses to assess their relativity to the repairs processes. As a result the service has recently implemented new customer communication cards to assist with the improvements. The repair teams analyse all feedback and arrange to contact all customers who provide non positive responses to discuss ways of improving the service.

For 2018/19 the target has been agreed at 98% and is reviewed on a yearly basis with the Tenant's Panel.

PI Code & Short Name	BUSMT015_9b Average length of time taken to complete Housing Emergency Repairs (Hours)	PI Owner	zBUS_PIAAdmin; Marc Garland
Description	This performance indicator's information is taken from our repairs system. The system records from the point the customer reports the repair (date & time) to the point of completion of the emergency (date & time) The average length of time is calculated by the total time duration divided by the amount of jobs completed. This performance indicator is included in the Council's annual return to the Scottish Housing Regulator.	Traffic Light Icon	
		Current Value	5.75
		Current Target	6



Trend Chart Commentary:

The trend shows performance has bettered target in four of the five quarters shown. In Q3 2018/19 performance exceeded the target by 0.89 day with Q4 falling back within target. This was due to a number of resourcing factors in Q3 which were resolved in Q4.

The benchmarking figure used in the chart is the Scottish Housing Network (SHN) average for the year for similar sized Local Authorities

In 2018/19 we were ranked 8th lowest in time out of 9 similar sized Scottish Local Authorities who have a council house service for this indicator. The average for medium sized LA was 4.9 hours.

In 2017/18 we were ranked 6th lowest in time out of 9 similar sized Scottish Local Authorities who have a council house service for this indicator. The average for medium sized LA was 5.31 hours.

The Scottish Housing Regulator has published benchmarking figure for 2016/17 with the Scottish Average being 5.6 hrs.

The Local Authorities included Aberdeenshire Council, Dundee, Falkirk, North Ayrshire, Renfrewshire, Highland, West Dunbartonshire.

The target of 6 hours is derived from discussion with Buildings Services and the Tenant's Panel with adherence to the Building Services Management Plan. This target is reviewed on a yearly basis and will remain at 6 hours for 2019/20. The target for 2020/21 will be set in February 2020

2019/20

Q3 - Total jobs of 6223 at an average time of 5.75 hours.


Q2 - Total jobs of 5178 at an average time of 5.69 hours.

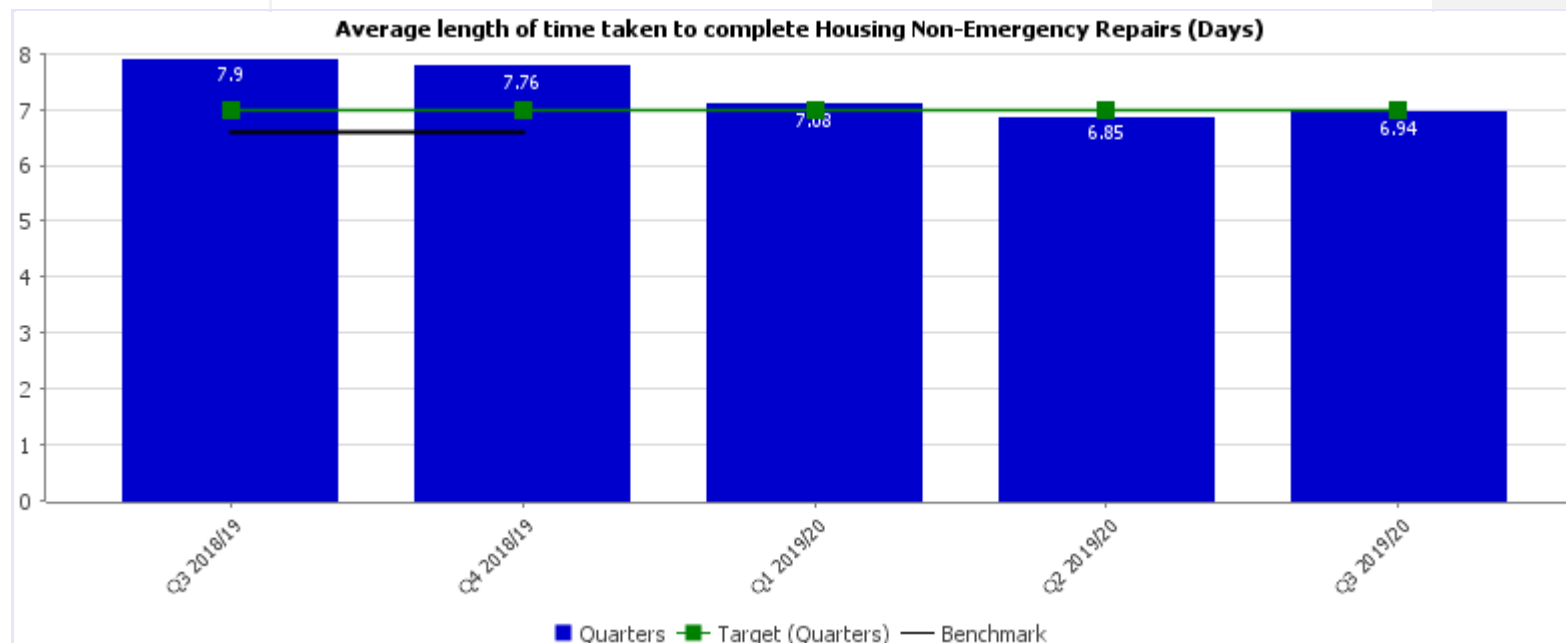
Q1 - Total jobs of 4854 at an average time of 5.48 hours.

2018/19

Q4 - Total jobs of 5724 at an average time of 5.96 hours.

Q3 - Total jobs of 5840 at an average time of 6.89 hours.

PI Code & Short Name	BUSMT016_9b Average length of time taken to complete Housing Non-Emergency Repairs (Days)	PI Owner	zBUS_PAdmin; Marc Garland
Description	This new performance indicator information is taken from our repairs system. The system records from the date the customer reports the Non-Emergency repair to the date of completion of the repair. The average length of time is calculated by the total time duration in days divided by the amount of jobs completed. This performance indicator is included in the Council's annual return to the Scottish Housing Regulator.	Traffic Light Icon	
		Current Value	6.94
		Current Target	7



Trend Chart Commentary:

The trend shows that there has been a gradual improvement since quarter 3 2018/19 due to resource planning and material ordering processes being reviewed. A decline in performance of 1.32 days in quarter 3 2018/19 has been as a result of lack of resource which was resolved in quarter 4 2018/19 and quarter 1 and 2 2019/20 resulting in an improvement to 7.08 days and 6.85 days respectively.

The target is set at 7 days after consultation with the Tenant's Panel and with adherence to the Building Services Management Plan and will remain at 7 days for 2019/20.


The benchmarking figure used in the chart is the Scottish Housing Network (SHN) average for the year for similar sized Local Authorities

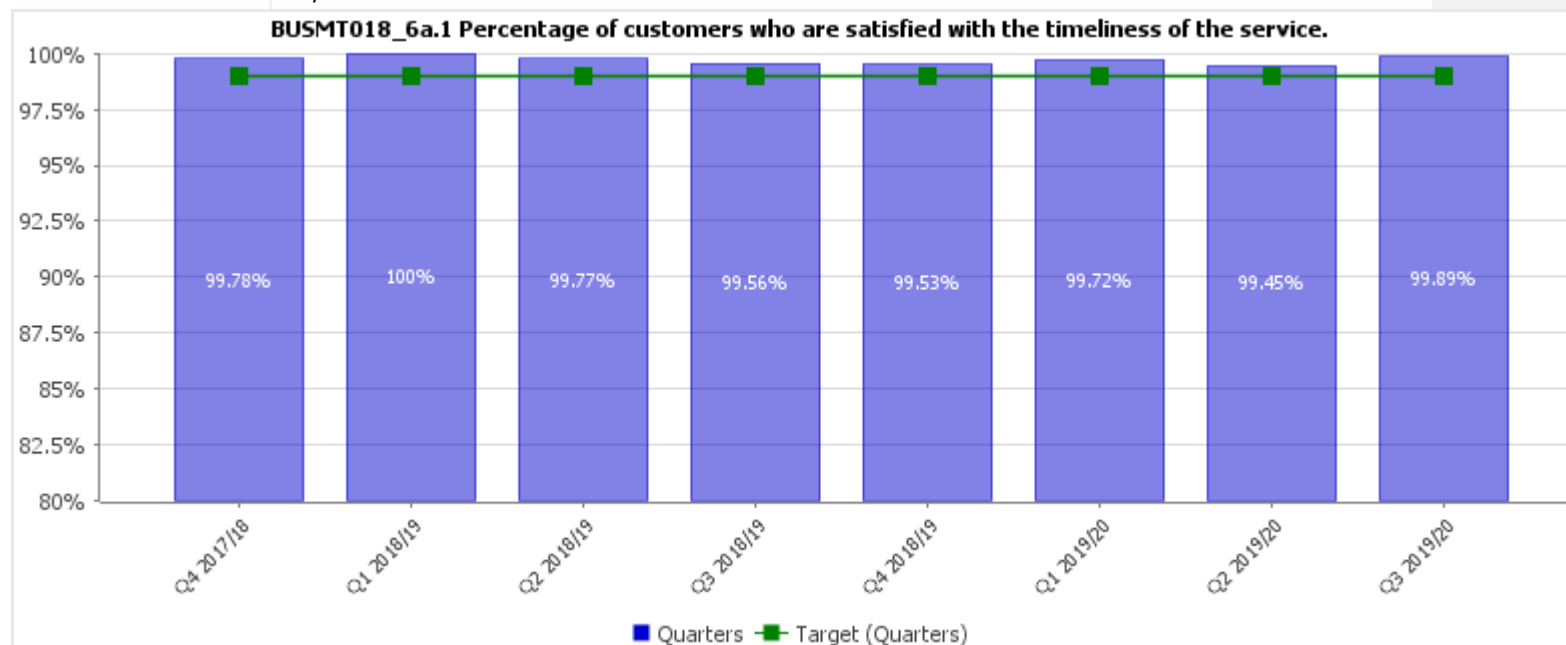
The Scottish Housing Regulator has published benchmarking figure for 2018/19. The Scottish Housing Network Peer Group Average was 6.6 days. The Local Government Benchmarking Framework (LGBF) has also released figures for 2018/19 and the average for Scotland was 7.33 Days.

The Scottish Housing Regulator has published benchmarking figure for 2017/18. The Scottish Housing Network Peer Group Average was 6.9 days. The Local Government Benchmarking Framework (LGBF) has also released figures for 2017/18 and the average was 8.04 Days.

The Scottish Housing Regulator has published benchmarking figure for 2016/17. The Scottish Housing Network Peer Group Average was 8.4 days.

The Local Government Benchmarking Framework (LGBF) has also released figures for 2016/17 and the Scottish average was 9.14 Days.

PI Code & Short Name	BUSMT018_6a.1 Percentage of customers who are satisfied with the timeliness of the service.	PI Owner	zBUS_PAdmin; Grant Taylor
Description	This performance indicator reports on the percentage of customers who gave a positive response on their experience with the timeliness of the service. Customers are asked to complete a customer survey once the repair has been carried out. The survey information is captured by paper surveys and personal digital assistants (PDA). Measuring customer satisfaction helps ensure that we continue to provide an excellent repairs and maintenance service that meets tenants' expectations. The results are analysed to identify improvements to the way the service is delivered to customers. As part of the introduction of Scottish Housing Charter, Building Services now report customer satisfaction using the 5 point scale responses. The categories are, Very satisfied, Fairly Satisfied, Neither or, Fairly Dissatisfied, Very Dissatisfied	Traffic Light Icon	
		Current Value	99.89%
		Current Target	99%



Trend Chart Commentary:

This Performance Indicator shows a sustained level of performance over all quarters with the latest figure of 99.89% in Quarter 3 2019.

As part of the introduction of Scottish Housing Charter, Building Services now report customer satisfaction using the 5 point scale responses. The categories are, Very satisfied, Fairly Satisfied, Neither or, Fairly Dissatisfied, Very Dissatisfied.

A positive response is made up of Very satisfied or Fairly Satisfied responses. The other responses are classified as negative responses.

2019/20

Q2 - 2890 responses, 2874 positive.

Q1 - 2509 responses, 2502 positive.

2018/19

Q4 - 1498 responses, 1480 positive.

Q3 - 688 responses, 685 positive.


Q2 - 883 responses, 881 positive.

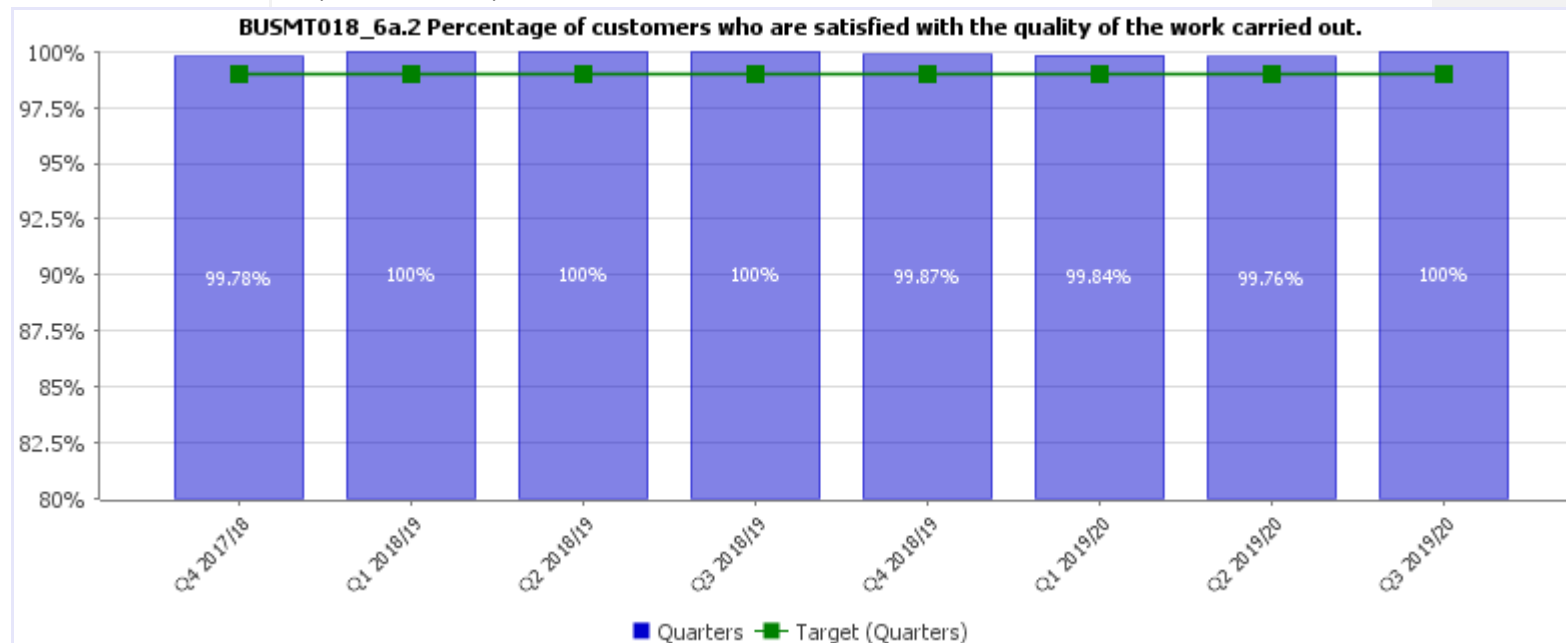
Q1 - 542 responses, 542 positive.

2017/18

Q4 - 901 responses, 899 positive.

The target of 99% is derived from discussion with Buildings Services and the Tenant's Panel with adherence to the Building Services Management Plan. This target is reviewed on a yearly basis. The 2019/20 figure will remain at 99%. The service will review targets for 2020/21 in February 2020.

PI Code & Short Name	BUSMT018_6a.2 Percentage of customers who are satisfied with the quality of the work carried out.	PI Owner	zBUS_PAdmin; Grant Taylor
Description	<p>This performance indicator reports on the percentage of customers who gave a positive response on their satisfaction with the work carried out by the service. Customers are asked to complete a customer survey once the repair has been carried out. The survey information is captured by paper surveys and personal digital assistants(PDA). Measuring customer satisfaction helps ensure that we continue to provide an excellent repairs and maintenance service that meets tenants' expectations. The results are analysed to identify improvements to the way the service is delivered to customers. As part of the introduction of Scottish Housing Charter, Building Services now report customer satisfaction using the 5 point scale responses. The categories are, Very satisfied, Fairly Satisfied, Neither or, Fairly Dissatisfied, Very Dissatisfied</p>	Traffic Light Icon	
		Current Value	100%
		Current Target	99%



Trend Chart Commentary:

This Performance Indicator shows a sustained level of performance over all quarters with the latest figure of 100.00% in Quarter 3 2019.

As part of the introduction of Scottish Housing Charter, Building Services now report customer satisfaction using the 5 point scale responses. The categories are, Very satisfied, Fairly Satisfied, Neither or, Fairly Dissatisfied, Very Dissatisfied.

A positive response is made up of Very satisfied or Fairly Satisfied responses. The other responses are classified as negative responses.

2019/20

Q2 - 2878 responses, 2871 positive.

Q1 - 2496 responses, 2492 positive.

2018/19

Q4 - 1491 responses, 1489 positive.

Q3 - 687 responses, 687 positive.


Q2 - 878 responses, 878 positive.

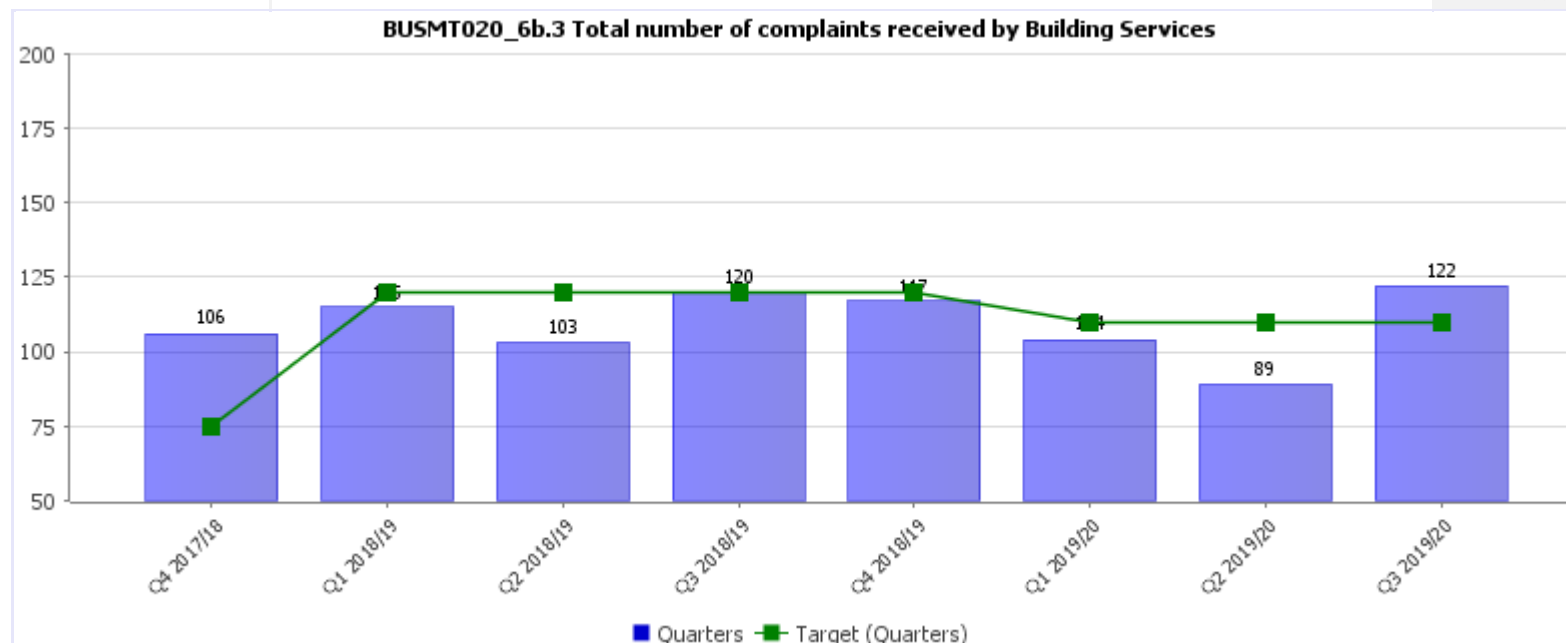
Q1 - 532 responses, 532 positive.

2017/18

Q4 - 900 responses, 898 positive.

The target of 99% is derived from discussion with Buildings Services and the Tenant's Panel with adherence to the Building Services Management Plan. This target is reviewed on a yearly basis. The 2019/20 figure will remain at 99%.

PI Code & Short Name	BUSMT020_6b.3 Total number of complaints received by Building Services	PI Owner	zBUS_PIAAdmin; Grant Taylor
Description	This performance indicator displays the total number of Customer Complaints recorded in the CRM (Customer Record Management System) and is one of a range of indicators developed to monitor the effectiveness of the council's complaint handling procedure (CHP). The model CHP was developed by the Scottish Public Services Ombudsman to simplify and improve complaints handling through a standardised system for complaints across all local authorities.	Traffic Light Icon	
		Current Value	122
		Current Target	110



Trend Chart Commentary:

The trend shows the service has not met target in the last quarter with the previous two quarters being better. This is a similar trend to the corresponding timescale in the previous year.

The main reason for this is the lack of ongoing communication with the customers throughout the repair process. Recent quarters have shown improvement resulting from a concerted effort to improve communication with our tenants throughout the full journey of the repair

We have recently initiated a benchmarking exercise with Fife and Falkirk Council regarding their level of Customer Complaints. The themes of complaints are similar in each authority and a number of meetings have been held with them to share good practice

As a result of the benchmarking during 2019 the service rolled out customer care training to the employees within the repairs team. This consisted of a detailed script on the customer's journey from start to finish and includes a number of different scenarios for operatives to follow. The script was developed in conjunction with the tenants panel and trade unions

As a result of improved consistency within the customers journey this has resulted in a reduction in the number of complaints received into the service


The service reviews weekly the complaints within teams and at one to ones. This includes allocating to relevant parties to resolve issues, identifying repeat offenders and reviewing any trends in complaints

received

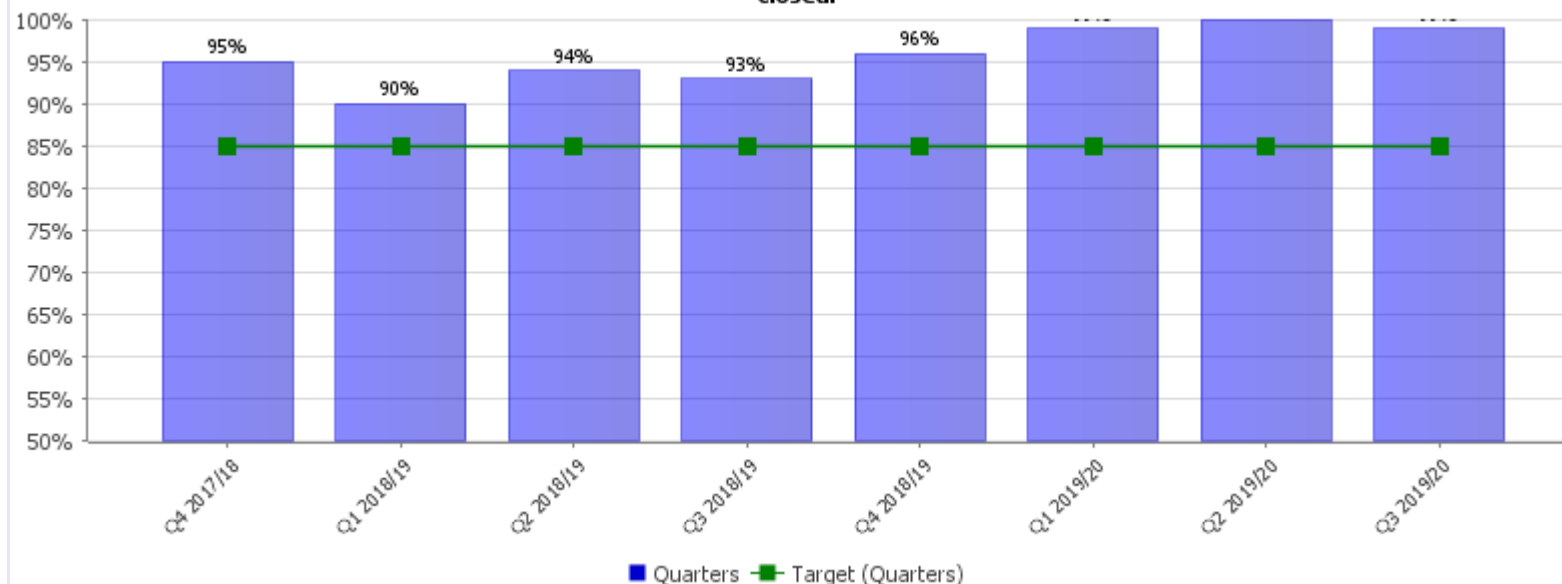
We aim to provide the best service possible and where this falls below customer's expectations we have a corporate policy for dealing with any complaints in as efficient and effective manner as possible

The target has been changed twice, once in 2017/18 as a result of better complaints recording within the council and the other in 2019/20 to reflect the improvement in the number of complaints received

Target setting is defined in consultation with the tenants and Housing Customer & Building Services and has been set at 440 for 2019/20 - 110 complaints per quarter. 2020/21 target will be set in February 2020

PI Code & Short Name	BUSMT021_6b.1 Number of complaints closed at stage one within 5 working days as a percentage of total number of stage one complaints closed.	PI Owner	zBUS_PAdmin; Grant Taylor
Description	This performance indicator measures the total number of stage one complaints closed within 5 working days as a percentage of the total number of stage one complaints closed. The indicator will be monitored and analysed quarterly to identify service improvements.	Traffic Light Icon	
		Current Value	99%
		Current Target	85%

BUSMT021_6b.1 Number of complaints closed at stage one within 5 working days as a percentage of total number of stage one complaints closed.



Trend Chart Commentary:


The trend shows performance has exceeded target in all quarters shown on the chart.

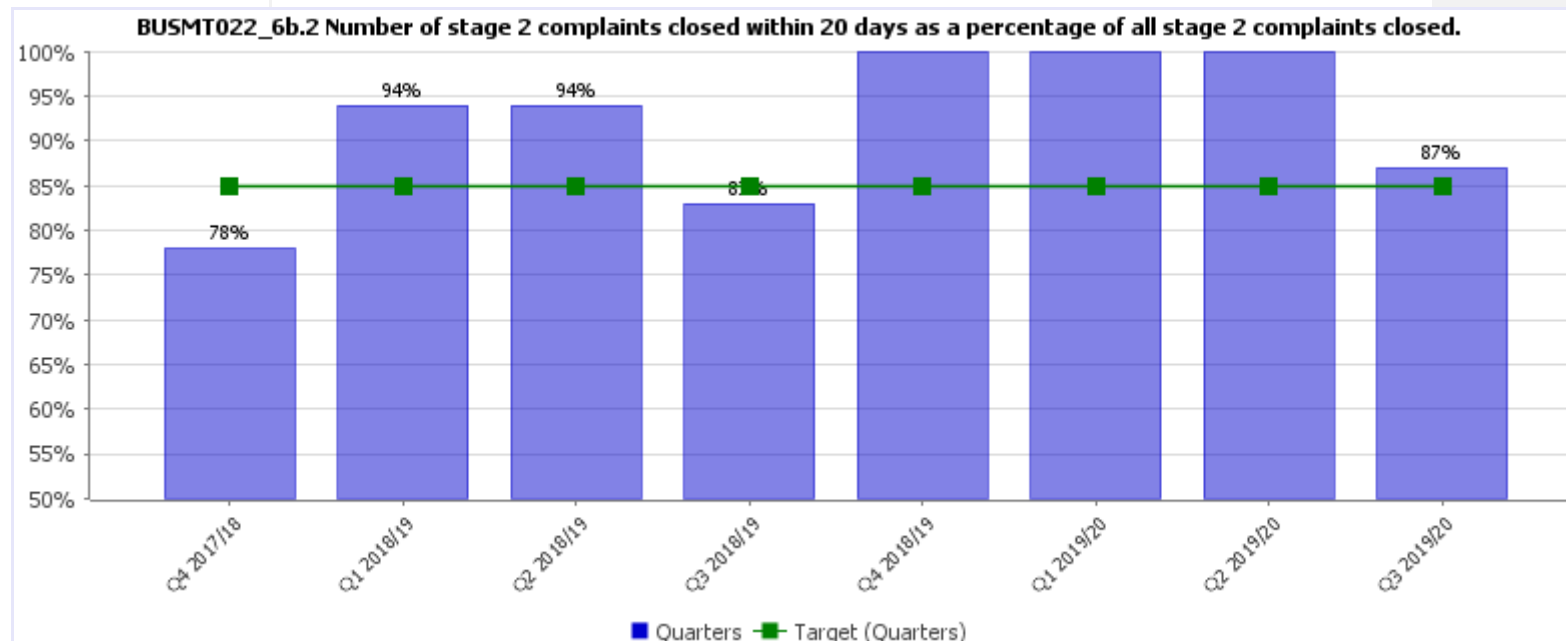
In 2018/19 the service undertook a review of the management of complaints and as a result of the new management structure the service has seen an improved performance over all quarters.

The service reviews weekly the complaints within teams and at one to ones. This includes allocating to relevant parties to resolve issues, identifying repeat offenders and reviewing any trends in complaints received. This involves a number of automatically generated reports that allows the service to monitor complaints throughout the process and action within the corporate timescales.

We aim to provide the best service possible and where this falls below customer's expectations we have a corporate policy for dealing with any complaints in as efficient and effective manner as possible.

The service has continued with the corporate target, however will look at the possibility of introducing a higher service target for handling stage 1 complaints from 2020/21

PI Code & Short Name	BUSMT022_6b.2 Number of stage 2 complaints closed within 20 days as a percentage of all stage 2 complaints closed.	PI Owner	zBUS_PAdmin; Grant Taylor
Description	<p>This performance indicator which measures the total number of stage two complaints closed within 20 working days as a percentage of the total number of stage two complaints closed The indicator will be monitored and analysed quarterly to identify service improvements.</p> <p>This performance indicator is one of a range of indicators developed to monitor the effectiveness of the council's complaint handling procedure (CHP). The model CHP was developed by the Scottish Public Services Ombudsman to simplify and improve complaints handling through a standardised system for complaints across all local authorities.</p>	Traffic Light Icon	
		Current Value	87%
		Current Target	85%



Trend Chart Commentary:


The trend shows performance has exceeded target in all quarters shown on the chart apart from Q4 2017/18 & Q3 2018/19. This was linked to sickness absence within the service.

In 2018/19 the service undertook a review of the management of complaints and as a result of the new management structure the service has seen an improved performance over all quarters.

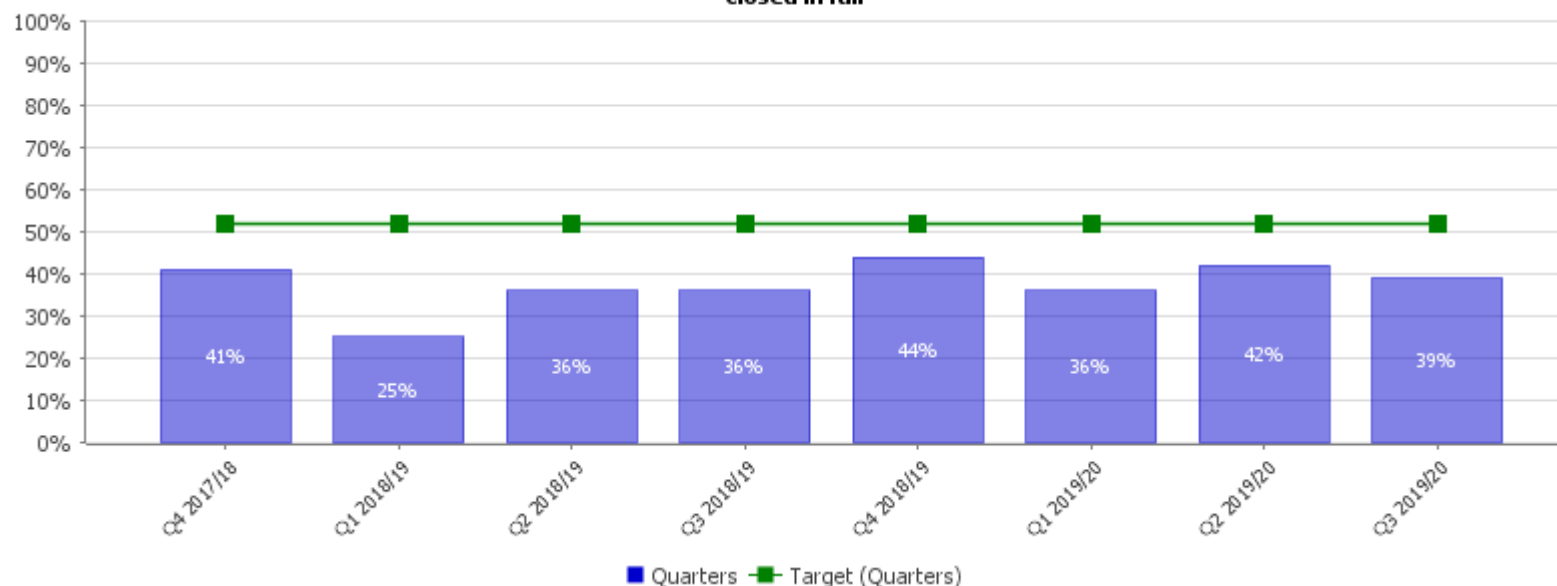
The service reviews weekly the complaints within teams and at one to ones. This includes allocating to relevant parties to resolve issues, identifying repeat offenders and reviewing any trends in complaints received. This involves a number of automatically generated reports that allows the service to monitor complaints throughout the process and action within the corporate timescales.

We aim to provide the best service possible and where this falls below customer's expectations we have a corporate policy for dealing with any complaints in as efficient and effective manner as possible.

The service has continued with the corporate target, however will look at the possibility of introducing a higher service target for handling stage 2 complaints from 2020/21

PI Code & Short Name	BUSMT023_6b.4 The percentage of complaints received by Building Services that were upheld/ partially upheld against the total complaints closed in full	PI Owner	zBUS_PAdmin; Grant Taylor
Description	This performance indicator measures the total number of stage one and stage two complaints that were upheld and part upheld by Building Services and analysed quarterly to identify service improvements. This performance indicator is one of a range of indicators developed to monitor the effectiveness of the council's complaint handling procedure (CHP). The model CHP was developed by the Scottish Public Services Ombudsman to simplify and improve complaints handling through a standardised system for complaints across all local authorities.	Traffic Light Icon	
		Current Value	39%
		Current Target	52%

BUSMT023_6b.4 The percentage of complaints received by Building Services that were upheld/ partially upheld against the total complaints closed in full



Trend Chart Commentary:

The trend shows the service has exceeded the target in all quarters.

In 2018/19 the service undertook a review of the management of complaints and as a result of the new management structure and training the service has seen an improved performance in managing complaints.

The training focused on giving the complaint handler empowerment and confidence to understand the original complaint and action in line with the corporate policy


The service reviews weekly the complaints within teams and at one to ones. This includes allocating to relevant parties to resolve issues, identifying repeat offenders and reviewing any trends in complaints received. This involves a number of automatically generated reports that allows the service to monitor complaints throughout the process and action within the corporate timescales.

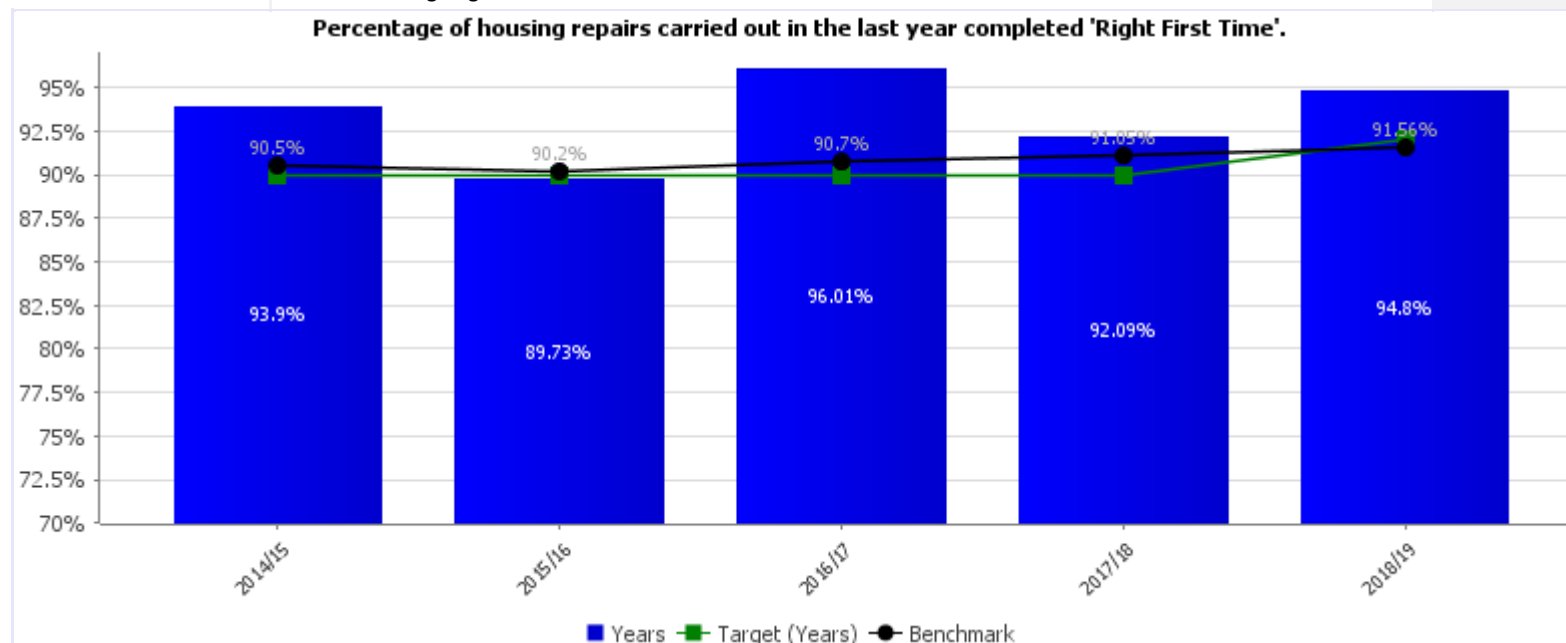
We aim to provide the best service possible and where this falls below customer's expectations we have a corporate policy for dealing with any complaints in as efficient and effective manner as possible.

The service has continued with the corporate target, however will look at the possibility of introducing a higher service target for upheld/partially upheld from 2020/21

In the four quarters of 2018/19 Building Services received 455 complaints

In the four quarters of 2017/18 Building Services received 495 complaints

PI Code & Short Name	P:HQSARC13_9b Percentage of housing repairs carried out in the last year completed 'Right First Time'.	PI Owner	zBUS_PAdmin; Grant Taylor
Description	This performance indicator measures performance on non-emergency repairs completed during the reporting year where the repair has met the following three criteria: within the appropriate target timescale agreed locally, and without the need to return for a further time because the repair was inaccurately diagnosed and/or, the operative did not resolve the reported problem. This performance indicator is included in the Council's annual return to the Scottish Housing Regulator.	Traffic Light Icon	
		Current Value	94.8%
		Current Target	92%



Trend Chart Commentary

The trend chart shows that in the 5 year returns to the Scottish Housing Regulator only in 2015/16 has performance not met target.

In 2018/19 performance has met target with an improvement on the previous year of 2.71%. This is as a result a higher number of non-emergency repairs complete within the local agreed target times.

In 2015/16 performance did not meet target due to the amount of non emergency repairs completed outwith the target timescales.

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

In 2018/19 the Scottish Housing Network Peer Group Average was 91.56% with a National figure of 92.5%. The Local Authorities included Aberdeenshire Council, Dundee, Falkirk, North Ayrshire, Renfrewshire, Highland, West Dunbartonshire.

In 2017/18 the Scottish Housing Network Peer Group Average was 91.05%. The Local Authorities included Aberdeenshire Council, Dundee, Falkirk, North Ayrshire, Renfrewshire, Highland, West Dunbartonshire.

The Scottish Housing Regulator has published benchmarking figure for 2016/17. The Scottish Average being 92.4% and our Scottish Housing Network Peer Group Average was 90.7%. The Local Authorities included Aberdeenshire Council, Dundee, Falkirk, North Ayrshire, Renfrewshire, Highland, West Dunbartonshire.

The benchmarking figure used in the chart is the Scottish Housing Network (SHN) average for the year for similar sized Local Authorities

The target of is derived from discussion with Buildings Services and the Tenant's Panel with adherence to the Building Services Management Plan. This target is reviewed on a yearly basis. The target for 2018/19 was 92% and will be reviewed for 2019/20 after further discussions and when benchmarking data becomes available when the Scottish Housing Network (SHN) release their figures circa July 2019.


In 2018/19 Building Services completed 14202 repairs within the category 13464 were complete right first time.

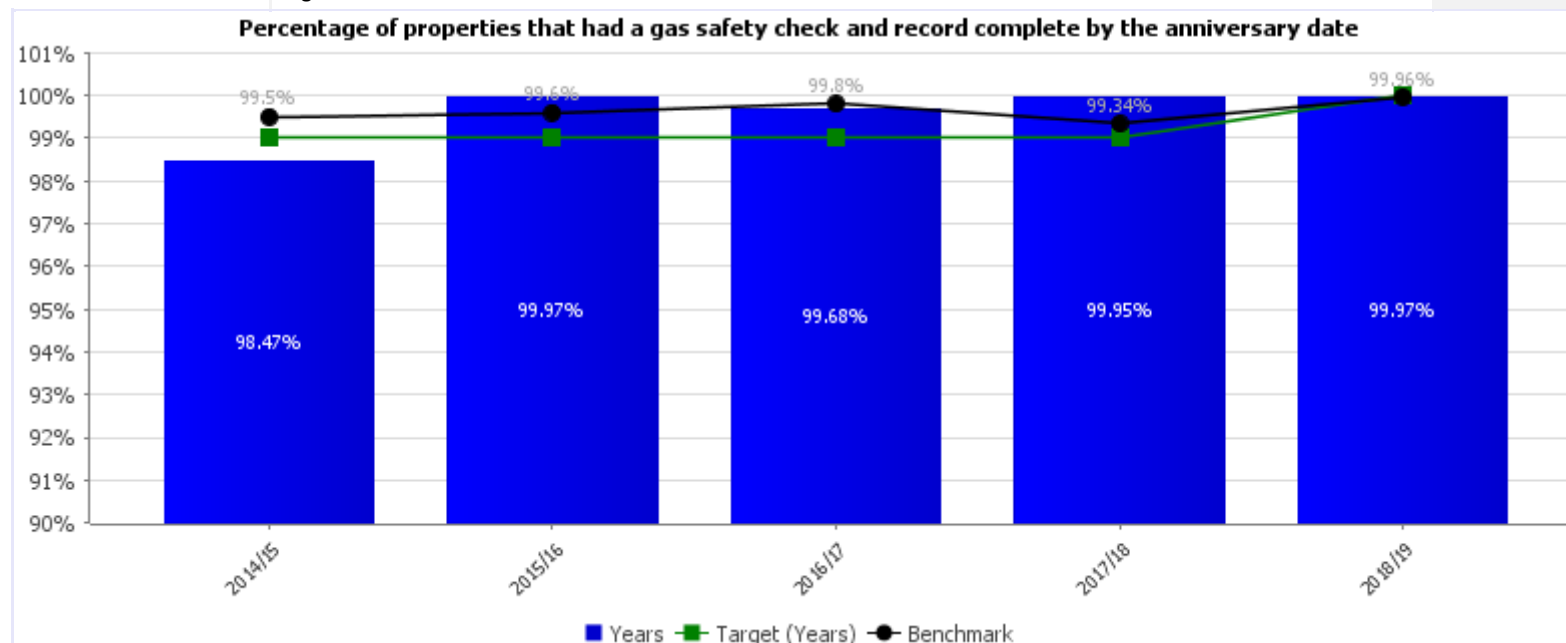
In 2017/18 Building Services completed 23325 repairs within this category 21480 were complete right first time.

In 2016/17 Building Services completed 26112 repairs within this category 25070 were complete right first time.

In 2015/16 Building Services completed 27576 repairs within this category 24744 were complete right first time.

In 2014/15 Building Services completed 28500 repairs within this category 26770 were complete right first time.

PI Code & Short Name	P:HQSARC15_6b Percentage of properties that had a gas safety check and record complete by the anniversary date	PI Owner	zBUS_PAdmin; Grant Taylor
Description	<p>This performance indicator is part of the performance scorecard for the Council's asset management strategy and will contribute to outcome 1 compliance.</p> <p>The percentage of properties that require a gas safety record which had a gas safety check and record completed by the anniversary date. This performance indicator is included in the council's annual return to the Scottish Housing Regulator.</p>	Traffic Light Icon	
		Current Value	99.97%
		Current Target	100%



Trend Chart Commentary

The trend shows apart from 2014/15 the target each year has been met against the previous target. In 2018/19 we introduced a target of 100% which we just failed to meet with 99.97% which equates to 4 properties checked out with the anniversary period against 13228 properties with gas.

Latest benchmarking information for 2018/19 shows that we continue to perform well compared to other local authorities. Our Scottish Housing Network Peer Group Average was 99.96% with a National Average of 99.9%. The Local Authorities included Aberdeenshire Council, Dundee City, East Ayrshire, Falkirk, North Ayrshire, Renfrewshire, Highland, West Dunbartonshire.


In February 2019 the service carried out benchmarking exercise with Fife and Falkirk Council and implemented a number of control measures (new reporting formats generated to highlight any anomalies in component data) into the process and as a result has seen an improvement in performance. Since then there has been 100% services complete within the anniversary date.

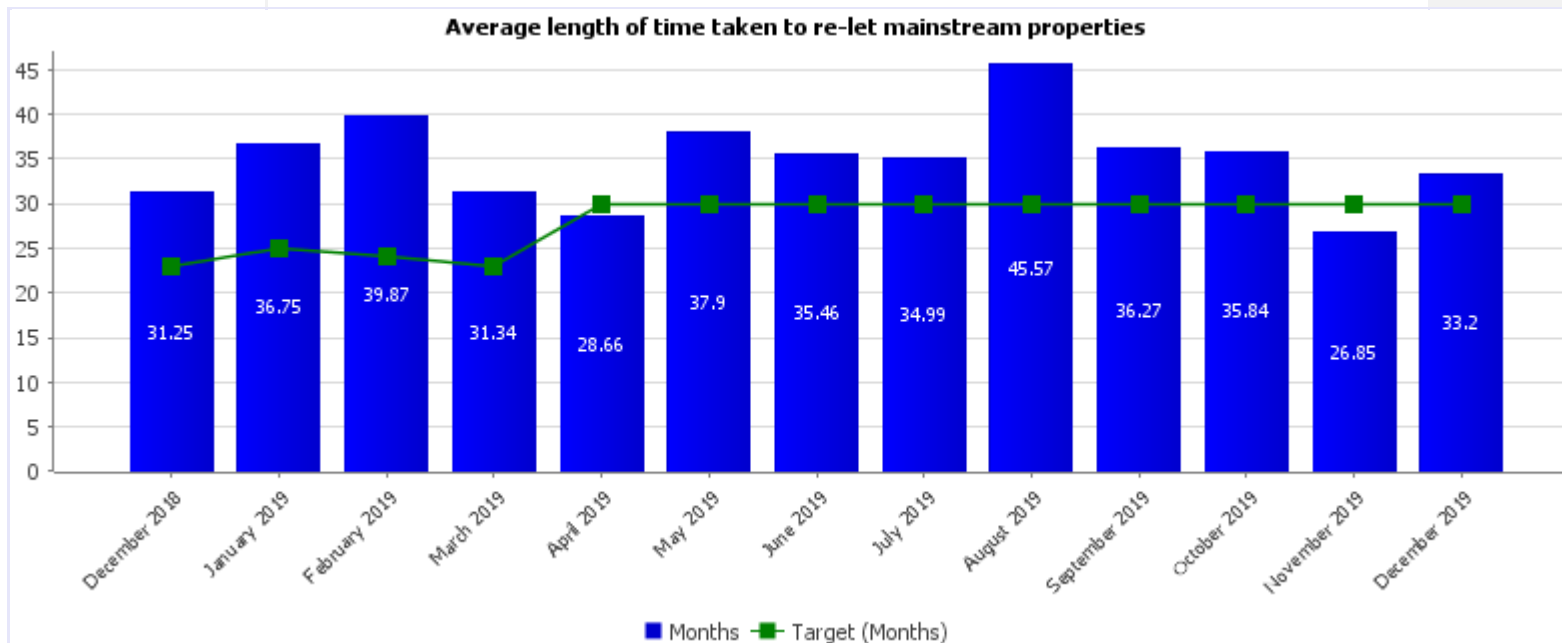
Benchmarking information for 2017/18 shows that we continue to perform well compared to other local authorities. Our Scottish Housing Network Peer Group Average was 99.34%. The Local Authorities included Aberdeenshire Council, Dundee City, East Ayrshire, Falkirk, North Ayrshire, Renfrewshire, Highland, West Dunbartonshire.

The benchmarking figure used in the chart is the Scottish Housing Network (SHN) average for the year for similar sized Local Authorities

Our target for 2018/19 has been set at 100% and will continue into 2019/20.

The target of 100% is derived from discussion with Buildings Services and the Tenant's Panel with adherence to the Building Services Management Plan. This target is reviewed on a yearly basis but this is a high profile indicator resulting in the demanding level of achievement.

PI Code & Short Name	HQSLETS001_9b Average length of time taken to re-let mainstream properties	PI Owner	zHQSLETS_PAdmin; Alison Smith
Description	This performance indicator calculates the average length of time, in calendar days, to re-let a mainstream property in West Lothian.	Traffic Light Icon	
		Current Value	33.2
		Current Target	30



Trend Chart Commentary

Between April and December 2019 the service has let 773 mainstream properties compared to the same period in 2018/2019 which was 688, this is an increase of 85 properties. The resources in the service also have let 403 temporary tenancies in the period April to December 2019, compared to 314 properties in same period of 2018/2019. The increase in the number of properties becoming available for letting is attributed to the new build completions whilst this is extremely positive there has been an impact on service performance. The service has reviewed performance and has developed an improvement action plan with strands of work for Building Services, Allocations and Housing Operations to action and weekly monitoring is introduced with reports provide to head of service.

In December 2019 it took 33.2 days on average to let 69 properties. This is above the set target and higher than previous month.

In November 2019 it took 26.85 days on average which is below the set target and is the best performance year to date. A total of 97 properties were let in this period. The improvement in performance is attributed in the main to activity within Building Services in prioritisation and allocation of resources. The service is continuing to focus on void improvement activity.

In October 2019 it took 35.84 days on average which is an improvement on the previous month however over the set target. A total of 132 properties were in this period. The volume of lets is a factor and the impact on the time overall to let.

In September 2019 it took 36.27 days on average which is an improvement on the previous month but still over the set target. A total of 81 properties were let in this period.

In August 2019 it took 45.5 days on average which is an increase on the previous month. A total of 79 properties were let in this period.

In July 2019 it took 34.99 days on average which is a slight improvement on the previous 2 months. A total of 69 properties were let in this period.


In June 2019 it took 35.46 days on average which is a slight decrease and improvement on the previous month. A total of 91 properties were let in this period. The service continues to monitor with the volume of lets being a factor for the service to have re let with the resources available.

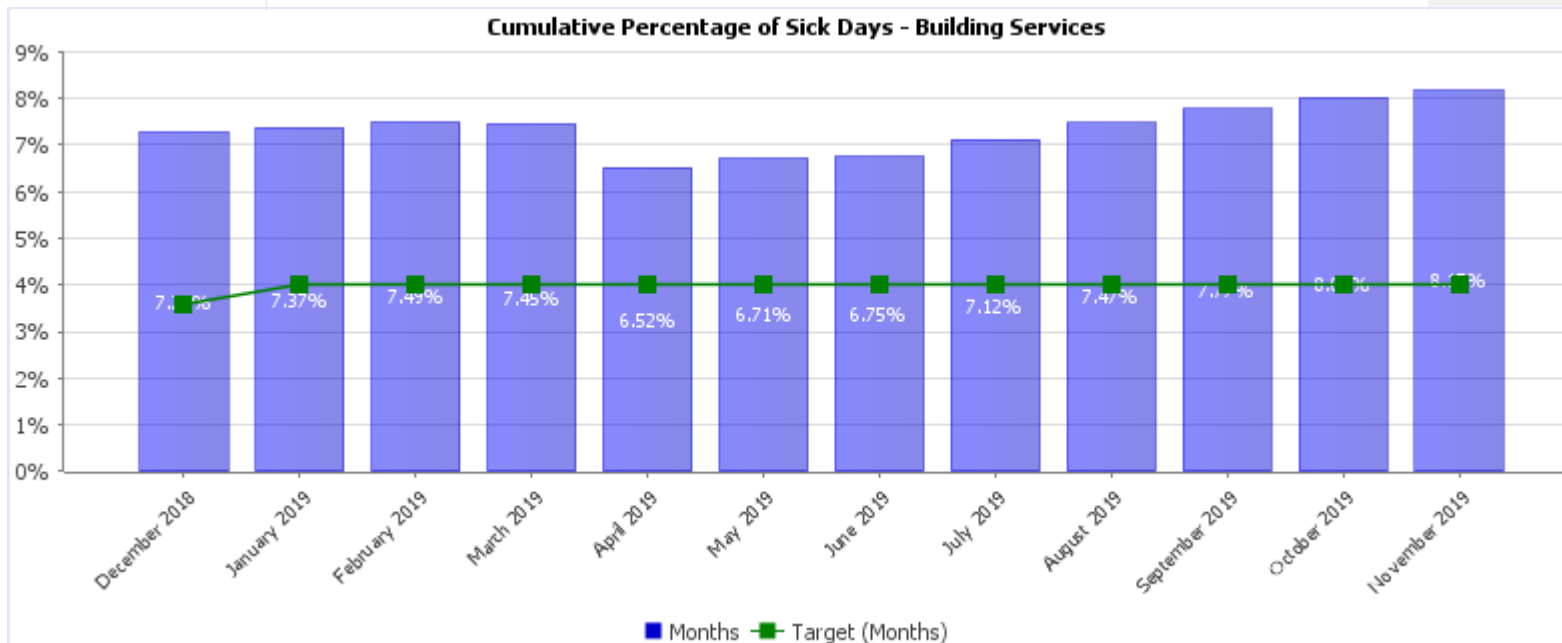
In May 2019 it took 37.9 days on average which is an increase on previous month. Total of 90 properties were let in this month and is a factor for the increase in time taken to let.

In April 2019 (28.66 days) which is an improvement on previous month. Total number of properties let this month is 65.

The Service has let 954 properties in 2018-2019 compared to the previous year which was 847 lets, an increase of 107. This increase is attributed to new build transfer led policy and the resultant lets that arise as a result of this policy. In addition to the increase in the number of properties other factors such as the type of stock being let, resourcing of particular trades in Building Services. Also the Services is committed to repairing emergency temporary accommodation as quickly as possible and resources are prioritised to enable the Service to have homeless applicants moved into temporary accommodation to mitigate the use of B&B.

The service set 2019/2020 at 30 days which is higher than the previous set target. The rationale behind the setting of this figure is that the service expects an increase in the number of properties becoming void in 2019/2020 and has set a challenging target for the service.

PI Code & Short Name	HQSSIC5090_7b.1 Cumulative Percentage of Sick Days - Building Services	PI Owner	zHQSSIC_PAdmin; Grant Taylor
Description	This PI gives the cumulative percentage of sick days that make up the SPI. The information is provided by Human Resources.	Traffic Light Icon	
		Current Value	8.17%
		Current Target	4%



Trend Chart Commentary:

The trend continually shows Building Services sickness absence figures above the service target. Over 78% of all sickness absence within Building Services is due to long term sick. The absence reasons remain highest for mental & behavioural and musculoskeletal at 30% and 21% respectively

In November 2019 the cumulative percentage of sick days was 8.17%. In comparison with the same period last year the cumulative percentage of sick days was 6.98%, an increase of 1.19%

There are a number of initiatives ongoing within the service to assist in a reduction of sickness absence, health profiling, training for staff on mental health and well being, promotion of the employee assistance programme, looking at manual handling techniques and new ways of working. The service will deliver a programme in conjunction with Trade Unions on health and well being to all employees during 2020/21

The service and HR continue to meet on a monthly basis to review all the cases to ensure the policy is being adhered too and appropriate actions are progressed by the service

Building Services trade unions are also involved in reviewing absence figures and working together to reduce the absence levels

An exercise is ongoing with benchmarking with other local authorities to identify any common areas and understand any best practice, however WLC Building Services absence is the highest of the benchmarking family group. This exercise will continue throughout 2020



PERFORMANCE COMMITTEE

FACTFILE 2019

REPORT BY HEAD OF CORPORATE SERVICES

A. PURPOSE OF REPORT

The report presents the council's annual performance report Factfile 2019.

B. RECOMMENDATIONS

It is recommended that Committee note the council performance contained in Factfile 2019.

C. SUMMARY OF IMPLICATIONS

I.	Council Values	<ul style="list-style-type: none">• Focusing on customers' needs• Being honest, open and accountable• Making best use of our resources
II.	Policy and Legal	Compliance with the Code of Corporate Governance requirements
III.	Implications for Scheme of Delegations to Officers	None
IV.	Impact on performance and performance indicators	Required to publish Specified Performance Indicators in accordance with the Local Government (Scotland) Act 2003
V.	Relevance to Single Outcome Agreement	A number of performance indicators contained in Factfile directly reflect or contribute to the outcomes in the Local Outcome Improvement Plan.
VII.	Consideration at PDSP/Executive Committee required	The final version of Factfile is reported to the Performance Committee, providing an overview of corporate performance in 2018/19 to members.
VIII.	Details of consultations	The format and contents of Factfile was subject to consultation with the Citizen Led Inspectors in 2018.

D. TERMS OF REPORT

D.1 INTRODUCTION

The council provides an annual report on performance and achievement and this is used for public information and as evidence of council compliance with Best Value arrangements on public performance reporting (PPR).

The report presents Factfile 2019 for information, offering Committee a high level view of corporate performance. This uses an accessible infographic format to represent measurable achievement and is published on the council website, as part of a range of performance information.

D.2 FACTFILE 2019

Factfile is the annual report on council performance in the eight priorities of the Corporate Plan 2018/23. Published on the council website, it contains in-year performance and information about the cost of services, relative to the previous year.

Factfile 2019 represents performance in the year 2018/19 and the content has been collated in consultation with the relevant officers and services.

The content is largely a consistent record of the performance and statistics reported in Factfile. However, where variances occur it is due to:

- new priority activity
- changes to, or cessation of, services delivered by the council
- changes to the calculation method used for performance
- cessation of performance measures
- new, more relevant (in terms of relevance to the priority or activities) measures being identified

The publication will be made available to the public on the council's website.

E. CONCLUSION

Factfile is the council's annual performance report, providing topical information on the council's measurable achievement in Corporate Plan priorities in a way that is engaging and user friendly for customers. The format will be used to report annual performance for the duration of the council's Corporate Plan 2018/19 to 2022/23.

BACKGROUND REFERENCES

[Corporate Plan 2018/23](#)

Appendices/Attachments: Appendix 1_Factfile 2018

Contact Person: rebecca.kelly@westlothian.gov.uk

Julie Whitelaw
Head of Corporate Services
3 February 2020

factfile 2019

Your essential guide to our performance in 2018/19



1 Improving attainment and positive destinations for school children

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 Delivering positive outcomes on health

8 Protecting the built and natural environment

Summary | Key results

factfile 2019



58%

of pupils achieved three or more Level 6 qualifications, including higher, from 52% in 2017/18



94%
of school leavers went into positive destinations, same as 2017/18



520 jobs were generated by new business start-ups assisted by Business Gateway, from 550 in 2017/18

£28.7million

invested to improve West Lothian schools, roads, council properties and ICT infrastructure

94.4% score achieved for the cleanliness of local streets, from 93.4% from 2017/18



85% of primary pupils achieved expected levels in Reading, from 81% in 2017/18

84% of primary pupils achieved expected levels in Numeracy, from 82% in 2017/18

99% of pre-school parents allocated their first choice of pre-school, from 94% in 2017/18

28 people waiting more than 2 weeks to be discharged from hospital per month from 21 per month in 2017/18*



65.2%

of all household waste was recycled, from 61.3% in 2017/18



71.2%

of customer enquiries were resolved at first point of contact, from 74.2% in 2017/18



* At a point of census

1 Improving attainment and positive destinations for school children

Educational attainment makes a significant contribution to improving:

- Children's life chances: ensuring that young people have high aspirations for themselves, and are in a position to fulfil their potential and have a successful life.
- Social and economic wellbeing: higher levels of educational achievement go hand in hand with improving local employment, greater inward investment, less poverty and increased optimism, especially among young people.

Improving attainment

Attainment has exceeded the target for key school qualification indicators and remains above the national average.

West Lothian performance has taken a number of key actions to further improve levels of attainments, including:

- A more robust and challenging programme of tracking and monitoring across all sectors
- A focus on improving attainment across the Senior Phase, ensuring access to a broad range of qualifications and awards
- Central Quality Improvement officers and school leaders working collaboratively to drive improvement

Improving attainment and positive destinations for school children

The council aims to help our young people make the most of their opportunities in life and become effective contributors to our local community.

Improving educational attainment will better support school children to develop the essential skills for work and compete in a modern, integrated society.



58% of fifth year pupils achieved 3 or more awards at level 6 including highers, from 52% in 2017/18

58% of fourth year pupils achieved five or more awards at level 5 including highers, from 54% in 2017/18

40% of most deprived pupils in S5 achieved 3 or more awards at level 6, from 33% in 2017/18

39% of most deprived pupils in S6 achieved 3 or more awards at level 6, from 31% in 2017/18

More than **823,985** breakfasts served across our primary, secondary and special schools, compared to 768,945 in 2017/18



£6.577million invested by the council in improving our school estate in 2018/19

15,601
primary school pupils in West Lothian

11,127
secondary school pupils in West Lothian

£6,739 was the average the council spent per secondary school pupil

£5,405 was the average the council spent per primary school pupil



94%
of school leavers went into positive destinations

17,829 pupils took part in Active Schools programmes in 2018/19



84% of primary pupils achieved expected levels in Numeracy, from 82% in 2017/18

85% of primary pupils achieved expected levels in Reading, from 81% in 2017/18



2 Delivering positive outcomes and early interventions for early years

Children and young people deserve the best possible start in life. There is strong evidence to indicate what happens to children in their earliest years is key to influencing their future and positive outcomes in adult life.

- The council has range of early intervention measures in place to improve the health and welling of families, including early learning, childcare, maternal and infant nutrition
- There is also a focus on supporting young people leaving care and young carers in order to improve their employment prospects.

Early interventions

West Lothian Council has taken a number of key actions to deliver positive outcomes, including:

- Enhancing early intervention in Primary, Secondary and Special Schools with children and young people facing challenge in life and learning supported through nurture groups to remain engaged with school
- Collaboration between all professionals with an interest in early years, with the aim of addressing social, demographic and health issues, and making West Lothian a better place for children



Delivering positive outcomes and early interventions for early years

The council is working together with parents and carers to develop positive attitudes to learning and health and wellbeing. With services located in some of the most deprived communities, we deliver joined up services across health, education and social care, and address social inequalities to ensure that children have the best chance of succeeding in later life.



99% of pre-school parents allocated their first choice of pre-school from 94% in 2017/18

100% of eligible 2 year old Looked After Children attended early years childcare provisions, the same as the previous year

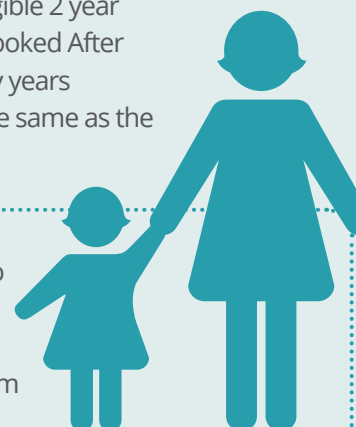
18.53%

of pre-school children utilised the full-day nursery provision offering greater flexibility for parents



89.9% attendance levels in pre-schools, from 89.4% the previous year

94% of children and young people referred to Attendance, Improvement, Management service due to school attendance issues were diverted from statutory measures due to improved attendance, from 97% in 2017/18



16% of young people eligible for Aftercare services experienced one or more episodes of homelessness



82% of families involved with the Whole Family Support service improved their parenting skills in 2018/19, from 84% in 2017/18

87% of children who were "looked after and accommodated" were cared for in kinship care rather than other community based placement in 2018/19, from 87.5% in 2017/18

88% cases evidenced positive progress at the six months Looked After Child Review, from 85% in 2017/18



100% of funded Early Years Provisions were graded good or better in 2018/19, an increase from 94% in 2017/18

£2,772 is the amount the council spent on average per pupil on pre-school education, from £2,399 in 2017/18

82% of senior pupils that are Looked After Children achieved level 4 Literacy, from 74% in 2017/18

60% of care leavers entering a positive destination, from 56% the previous year

3 Minimising poverty, the cycle of deprivation and promoting equality

People living in poverty and deprivation have significantly worse life outcomes than those in average households, and this is often determined at a very early age by family circumstances.

This means there is a human cost as individuals do less well at school, are more likely to be unemployed or in poorly paid jobs and will have poorer health and shorter lives. The financial cost is significant also, with people having a greater reliance on public services throughout their lives.

Minimising poverty

West Lothian Council has taken a number of key actions to deliver positive outcomes, and in support of the Anti-Poverty Strategy, including:

- Increased the range of additional training and employment opportunities to help people find and sustain a job
- Undertaken a range of preventative, targeted projects to support our most vulnerable citizens
- Increased opportunities to help more adults become digitally included
- Improved access to advice and support across West Lothian
- Increase the number of affordable homes for rent
- Incorporated views of those with experience of living on a low income
- Upskill frontline staff to recognise those in need of help and make active referrals to get support



Minimising poverty, the cycle of deprivation and promoting equality

Some of our most disadvantaged communities have been so for over 30 years and there is now a third generation of children and young people who have grown up in households that are benefit dependent. The council aims to address some of the serious issues that have affected our communities through support, education and multi-agency working.



13,522 customers provided money and energy advice to help improve household income. 31% of these customers were aged 60 years and over



360 new build council homes were completed in 2018/19, an increase from 132 in 2017/18

£24 million invested on the creation and acquisition of new council homes

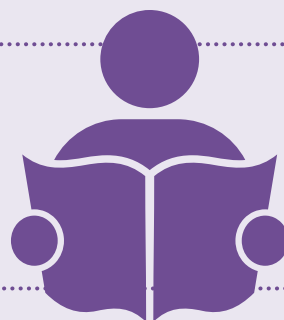


£72,905

allocated to support credit unions to help West Lothian residents save and borrow money at affordable rates

11.94

days were taken on average to process new claims for housing benefit and council tax reduction was 14.43 in 2017/18



396 adults were helped to improve their literacy, numeracy and English as a second or other language skills.



532 customers were helped to appeal a DWP benefit decision. 75% cases heard had the decision over-turned

6,120 customers received help and assistance from the Scottish Welfare Fund, through either a crisis or community care grant, an increase from 4,979 in 2017/18

£27.3 million increase in customers' disposable income achieved through council interventions and advice

100% council/private tenants received a Discretionary Housing Payment to fully mitigate the reduction in eligible rent as a result of the 'Bedroom Tax'

4 Improving the quality of life for older people

The council wants to improve the quality of life for older people by offering care and support that helps them to live well and have greater control, choice and independence.

Quality of life

West Lothian Council has taken a number of key actions to deliver positive outcomes such as the maximisation of independence and wellbeing via:

- A focus on prevention and upstream investment to avoid delay or reduce the need for formal health and social care intervention
- A focus on shifting the balance of care more towards community and home based care, including better support for carers
- A greater emphasis on personalisation of services, giving service users and carers more choice and control over how their needs are met



Improving the quality of life for older people

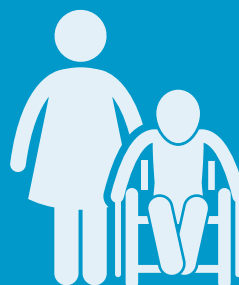
The council aims to enhance the continuity of care, allowing older people to live with support in their community and reduce the number of admissions to hospital or long-term institutional care.

We work with our partners in health, voluntary sector and our community to achieve this aim in the best way.



6,207

requests for emergency assistance were responded to by the Home Crisis Care Service in 2018/19, from 5,517 in 2017/18



48

carers of older people had a support plan in place in 2018/19

3,708

customers supported to remain in their homes with the provision of technology



West Lothian has **nine dementia cafes** meeting on a monthly basis offering support and advice to people with dementia and their carers

876

people attended Dementia Cafes throughout West Lothian

£21.77

per hour spent by the council on providing care to support older people to live at home, from £20.28 in 2017/18



100% of housing with care or registered care housing were graded as good or above by the Care Inspectorate

283

older people supported by the Food Train to remain at home with volunteers having made 4709 deliveries of fresh groceries in 2018/19

28

people waiting more than 2 weeks to be discharged from hospital per month from 21 per month in 2017/18*

65%

of people aged 65+ supported in their own home with care at home services in 2018/19



£518

per person, per week spent by the council on providing residential care for older people, from £484 in 2017/18



97%

Customer satisfaction with the quality of care services for older people in 2018/19



5 Improving the employment position in West Lothian

Improving the employment position will positively impact on the quality of life and the overall wellbeing of residents in West Lothian. Our community needs a strong local economy to flourish as it supports the success of other priorities, particularly in improving attainment and health outcomes, and addressing poverty.

Employability

West Lothian Council has taken a number of key actions to deliver positive outcomes in employability, including:

- Building an entrepreneurial culture in West Lothian by supporting business start-ups and early stage company growth
- Supporting investment in West Lothian, complementing and collaborating with national agencies including Scottish Enterprise and Skills Development International (SDI) and where appropriate collaborating with neighbouring councils
- Investing in improving skills levels within West Lothian - the council has a specific role in respect of school and community based provision and also works in close partnership with other agencies including West Lothian College to deliver a joined up skills strategy for West Lothian



Improving the employment position in West Lothian

The council aims to support the growth of a vibrant business sector, built around a highly motivated and skilled workforce.

This involves maximising employment opportunities with a particular focus on helping young people enter the job market.

Due to the changing nature of our clients, in 2018/19 we worked with people with multiple barriers who required more intensive support.



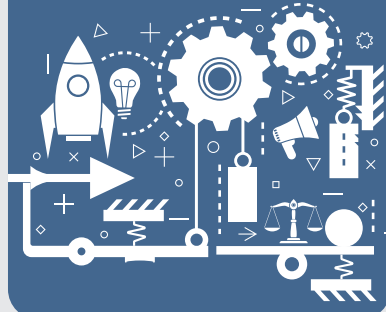
3.9%

unemployment rate in West Lothian in 2018/19 compared to 4.3% in 2017/18



520

jobs generated by new business start-ups this year, from 550 jobs in 2017/18



458

small medium enterprises (SMEs) assisted by the council, an increase from 452 in 2017/18

78

wage subsidy places within West Lothian companies employing less than 50 employees were created by the council, from 100 employment places in 2017/18

90.5%

retail/shop occupied in West Lothian (Armadale, Bathgate, Broxburn, Linlithgow Livingston and Whitburn) in 2018/19, from 90.8% occupied in 2017/18



Over **£2.1 million** million of European Union funding secured by the council to be invested in rural development projects as part of the 2015-2020 programme

385

new business start-ups assisted by the council, from 403 start-ups assisted in 2017/18



218

of the new businesses supported by the council were started by women, equivalent to 2017/18. This compares to 167 new businesses supported by the council which were started by men in 2018/19

410

unemployed people assisted into work in 2018/19 compared to 348 in 2017/18

11.1%

of unemployed people in West Lothian assisted into work in 2018/19 by the council, from 10.5% in 2017/18



6 Delivering positive outcomes on health

Promoting health and wellbeing of West Lothian citizens and reducing inequalities of health across our communities is a key priority for the Community Health and Care Partnership (CHCP) – a partnership between West Lothian Council and NHS Lothian.

Inequalities in health status are increasing across Scotland meaning significantly greater increases in life expectancy in more affluent part of Scotland compared to the least affluent.



Improving health outcomes

West Lothian Council has taken a number of key actions to deliver positive outcomes on health, including:

- Greater integration in the delivery of health and care services in West Lothian
- Enabling independence and social inclusion for service users and carers by helping them take control of their own care and support provision
- Delivering effective and integrated equipment and technology solutions to support the on-going shift in the balance of care, reducing and preventing hospital admissions and facilitating speedier hospital discharge
- Improving levels of fitness, addressing high levels of problematic substance misuse (particularly alcohol) and taking an anticipatory approach to long-term and chronic conditions

Delivering positive outcomes on health

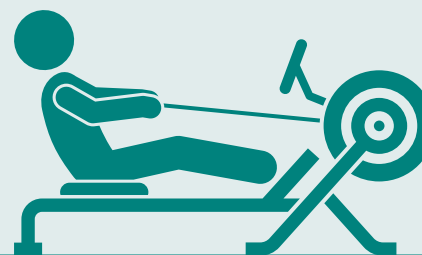
The key focus is to address serious health inequalities, which links low income with a range of social and health issues including life expectancy. An ageing population in the county is also having an impact on the demand for health and social care.



134 people who had a physical disability with intensive needs were provided with ten care hours per week to support them in their community, a total of 31.7% of all service users compared to 141 people in 2017/18



723 food hygiene inspections of food retailers and manufacturers carried out, from 781 in 2017/18



1,771,534 attendances at Indoor Sports Facilities (excluding pools) in 2018/19

319 people with a learning disability supported in their own tenancies, a total of 56.6% of service users in mainstream accommodation as reported in Learning Disability return

86% of occupational therapy assessments allocated within six weeks of referral

99.4% customer satisfaction with the service delivered by Adult Learning Disability services.

69% of clients received drug or alcohol treatment in less than three weeks from referrals in 2018/19, a decrease from 79% in 2017/18



282,462 attendances at Outdoor Sport Facilities in West Lothian in 2018/19



100% customer satisfaction with the service delivered by Adult Physical Disability services.

2,252

Alcohol Brief Interventions were delivered in primary care and specialist NHS services in 2018/19.

1,811,600 people visited country parks (Beecraigs, Calderwood and Almondell and Polkemmet) an increase from 2017/18

775,038

swimming attendances at council and West Lothian Leisure swimming facilities in 2018/19 with 15% provided free



7 Reducing crime and improving community safety

Community safety has a significant impact on the wellbeing of our residents and their quality of life. We want people to feel safe in their homes and on the streets of West Lothian, secure in the knowledge that they are living in strong and inclusive communities.

- We will work with our partner agencies to provide support, reduce incidents of antisocial behaviour and crime and help prevent reoffending to ensure that people at risk are protected.
- We will tackle antisocial behaviour through a range of preventative and diversionary activities and joint working with our Community Safety Partners including Police Scotland, Scottish Fire and Rescue Service and local voluntary sectors.
- We will deliver our Community Safety Plan 2019-2022 to meet our community safety outcomes.
- We will utilise activities that are available through the Community Safety Partnership. Primary schools can still take part in the interactive safety programme; the Risk Factory and Secondary schools can take part in the re-designed annual road safety programme Westdrive.

Reducing Crime

West Lothian Council has taken a number of key actions to deliver positive outcomes in community safety, including:

- The council's approach to divert young people from statutory measures, prosecution and custody through early intervention and community alternatives.
- Utilising activities that are available through the Community Safety Partnership and developing joint planning and delivery of services. Primary Schools can still take part in the interactive safety programme, the Risk Factory and Secondary Schools can take part in the annual road safety programme Westdrive.
- The Criminal and Youth Justice Service supervised 457 new Community Payback orders including 282 that consisted of unpaid work, resulting in 36,536 hours that were undertaken for the benefit of communities



Reducing crime and improving community safety

To ensure that residents in West Lothian are free from crime and danger, we work with our partners in the police, fire and justice services to improve community safety. This involves sharing intelligence and resources to achieve the best possible outcomes.



18% fewer fire raising crimes in 2018/19 with 86 reported, compared to 105 reported in 2017/18

276 referrals for children experiencing domestic abuse responded to by the council in 2018/19



202 hate crimes were reported in 2018/19 compared to 239 crimes in 2017/18

In 2018/19 we worked with our partners to improve community safety through a range of measures including;

457 community payback orders were made in 2018/19 of which 282 contained unpaid work requirements

36,536 hours of community payback orders were made in 2018/19



3,719 new incidents of antisocial behaviour were managed by the Safer Neighbourhood team in 2018/19

773 active antisocial behaviour cases in 2018/19 compared to 891 in 2017/18

79% antisocial behaviour cases were closed within target

69 recorded dangerous driving offences in 2018/19, a decrease from 90 in 2017/18

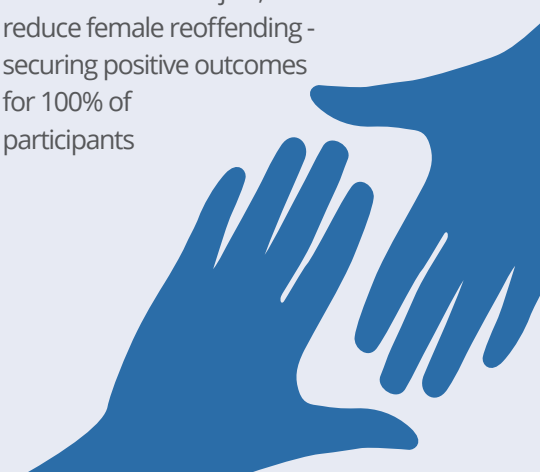
£1.061 million invested on improving the road and footway network for Cycling Walking and Safer Streets

£249,000

invested by the council in casualty reduction schemes in 2018/19 to make West Lothian roads safer



44 women were supported by the Almond Project, a council initiative to reduce female reoffending - securing positive outcomes for 100% of participants



8 Protecting the built and natural environment

The council aims to develop a strong, inclusive and sustainable West Lothian. We want to build communities and services that are well-designed and protect the built and natural environment for current residents and future generations.

We will focus on ensuring that we have the infrastructure to succeed - that there is access to council services, schools, housing, roads and transportation networks for people, families and business to continue to grow and achieve.

This will include delivering services that contribute to the local culture and heritage, and services to protect and enhance the cleanliness, and appearance and integrity of our environment.

Our aim is to provide services which support healthier lifestyles, inclusion and social equity and sustainable economic growth. To protect the built and natural environment in West Lothian, the council will focus on:

- Supporting the sustainable residential and commercial development of the local area
- Helping people to access housing appropriate and to sustain their accommodation
- Ensuring that West Lothian has a transport and roads network to support and sustain economic and population growth in the local area
- Providing high-quality customer services and community facilities and a range of cultural services
- Protecting the environment through a range of regulatory and enforcement activities that will protect the health, wellbeing and safety of local people
- Improving waste recycling rates across West Lothian and introducing low carbon and renewable energy solutions



Protecting the built and natural environment

The council's aim is to provide services that support healthier lifestyles, inclusion and social equity and sustainable economic growth. As well as enhancing the vital infrastructure, including roads and transport networks, schools and housing, this will include delivering services that contribute to the local culture and heritage and services that protect and enhance the cleanliness and appearance of our environment.



more than 8.26 million

bins emptied in 2018 and **recycled 65.2%** of all household waste from 61.3% in 2017

5,478

tonnes of salt were used on roads and

2,560

tonnes of salt for 2,379 grit bins



71.2%

of customer enquiries were resolved at first point of contact

£2.6million invested by the council in improving roads and footpaths in 2018/19

94.4% score achieved for the cleanliness of local streets, from 93.4% from 2017/18

21.2% of A Class roads were considered for maintenance through the Scottish Road Maintenance Condition Survey in 2018/19, from 21.6% in 2017/18

LED replacements have led to a **1,810,548kWh** reduction in electricity consumption from street lighting in 2018/19. This reduction could power 496 homes for a year

98.8% of West Lothian council houses met the Scottish Housing Quality Standard, from 99.4% in 2017/18

87% housing stock were compliant with Energy Efficiency Standard for Social Housing in 2018/19, from 64% in 2017/18

76.4% planning applications were dealt with within statutory period in 2018/19, from 77.9% in 2017/18

120 properties were improved by the Home Energy Efficiency Programme Scotland in 2018/19

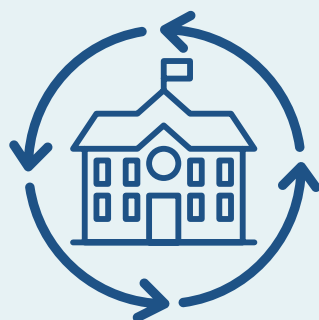
1,369 is the number of building warrant applications granted in 2018/19 from 1,410 in 2017/18

246 new houses were granted planning permission for 2018/19, with 185 flats approved and 8.97ha of residential land granted planning permission in principle



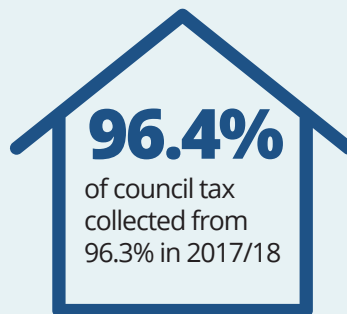
factfile 2019

Our Council



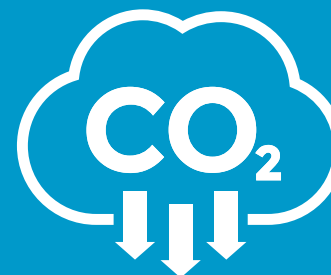
£28.7 million

Invested on improving schools, other property, roads and IT infrastructure



96.4%

of council tax collected from 96.3% in 2017/18



Total annual emissions from buildings, transport, external lighting, waste and water from 58,831 tonnes CO₂e in 2017/18 to 50,830 tonnes CO₂e in 2018/19



97.8%

of council house repairs were completed within target timescales, an increase from 95.9% in 2017/18

Ranked 192 in the Stonewall Index, placing WLC as a **top Ranked Local Authority in Scotland** and within the top 18 organisations in the Local Government sector across the UK.



2.45 million

visits to our website in 2018/19 from 2.58 million in 2017/18

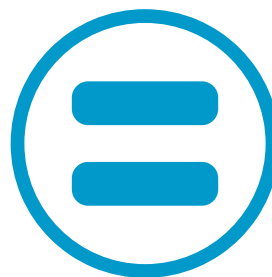
82,453

customer enquiries handled in our local council offices and partnership centres



346,764

telephone calls answered and 29,139 emails from the public



3,382

complaints received, 213 more complaints than 2017/18



PERFORMANCE COMMITTEE WORKPLAN 2019/20

The committee workplan is developed to ensure that the Committee receives outcome reports from the WLAM programme as promptly as possible. This programme operates on a risk based approach, with assessment and scrutiny taking place in every council service (excluding schools) over a three year improvement cycle.

It should be noted that the Performance Committee has the ability to call any Elected Member or officer before the Committee and the workplan would be amended accordingly.

Date	Focus Area	Report	WLAM Unit	Responsible Officer	CMT
03-Feb-20	Factfile 2019	Corporate performance report	Performance and Improvement Service	Rebecca Kelly	Graeme Struthers
	Audit, Risk and Counter Fraud	Service performance report	Audit, Risk and Counter Fraud	Kenneth Ribbons	Donald Forrest
	Construction Services	Service performance report	Construction Services	Marjorie Mackie	Donald Forrest
	Building Services	Service performance report	Building Services	Grant Taylor	AnnMarie Carr
	Workplan				
23-Mar-20	Corporate Complaints Q3 2019-20	Corporate performance report	Performance and Improvement Service	Joe Murray	Graeme Struthers
	Legal Services	Service performance report	Legal Services	Carol Johnston	Julie Whitelaw
	CSC	Service performance report	CSC	Ralph Bell	AnnMarie Carr
	Housing Performance and Change	Service performance report	Housing Performance and Change	Sarah Kelly	AnnMarie Carr
	Workplan				

Date	Focus Area	Report	WLAM Unit	Responsible Officer	CMT
25-May-20	Corporate Complaints Q4 2019-20	Corporate performance report	Performance and Improvement Service	Joe Murray	Graeme Struthers
	WLAM – End of Programme Report	Corporate performance report	Performance and Improvement Service	Rebecca Kelly	Graeme Struthers
	Planning Services	Service performance report	Planning Services	Jim McGinley	Craig McCorriston
	Housing Operations	Service performance report	Housing Operations	Alison Smith	AnnMarie Carr
	Housing Strategy	Service performance report	Housing Strategy	Colin Miller	AnnMarie Carr
	Customer and Community Services	Service performance report	Customer and Community Services	Ralph Bell	AnnMarie Carr
	Workplan				