

CLACKMANNANSHIRE COUNCIL

Report to Housing, Health and Care Committee

Date of Meeting: 29 January 2015

Subject: Housing and Community Safety

Finance & Performance Report 2014/15 Quarter 2

Report by: Head of Housing & Community Safety

1.0 Purpose

- 1.1. This report updates Committee on service performance for Housing and Community Safety up to the second Quarter of 2014/15. Performance reported relates to the service Business Plan for 2014/15.

2.0 Recommendations

- 2.1. It is recommended that the Committee notes the report, while commenting on and challenging the performance as appropriate.

3.0 Budget Position

- 3.1. The financial performance for Housing and Community Safety to the end of October 2014/15 is detailed in **Appendix 1**, and summarised below.

Net Expenditure	Budget	Projected out-turn	Overspend / (Underspend)
Housing Revenue	13,265,810	12,667,904	(597,906)
General Fund	2,371,340	2,093,822	(277,518)
Capital Works	9,256,040	7,565,304	(1,690,736)

- 3.2. Following approval at Special Council meeting held in February 2014 of the reconfiguration of the Chief Officer Structure, the functional responsibility for maintenance (the "Property Contracts Unit", PCU) transferred immediately to the Housing & Community Safety Service, with Revenues Services following in mid-July. Work is ongoing to realign the PCU budget, and will remove the profit element associated with its former significant trading organisation status.
- 3.3. The cost of the PCU service attributable to the Housing Revenue Account (HRA) is projected to be £161k less than the current budget provision.

- 3.4. Supervision and Management Costs are indicating an under spend of £326k. This is due to the reduction in the working week from 36 to 35 hours (£59k) and for current vacancies (£187k). An underspend of £88k is projected on the Central Services Allocation.
- 3.5. In line with the approved Business Plan the current HRA balance of £3,093k and the surplus generated will be utilised this year to reduce borrowing. The HRA Reserve at the year end will be kept at 4% of the Rental Income as agreed in the HRA Financial Business Plan (£691k).
- 3.6. The General Fund Housing budget shows a total under spend of £88k on strategic housing costs which is attributed in large part to current staff vacancies. The filling of these posts is on hold pending the outcome of the budget discussions.
- 3.7. An overspend of £112k on Homelessness and Specialist Accommodation is projected. This is as a result of less than projected income recovered from HRA owned units (Dispersed HPUs), and numbers in Bed and Breakfast remaining higher than anticipated due to late handover of projects.
- 3.8. Income from General Fund owned accommodation units is higher than budgeted now that off the shelf purchases are occupied and helping off set the above overspend. This is predicted to bring in net income of £245k this year.
- 3.9. There is a predicted underspend of £68k within Homeless Strategy as a result of savings made on Grants and Donations.
- 3.10. It is anticipated that the Private Sector Housing budget will underspend by £77k this year. This is as a consequence of stopping the Supported Owners Service and the Empty Homes project.
- 3.11. Taking into account the inclusion of £176k funding from the DWP and the total of £265k for Discretionary Housing Payments from the Scottish Government it is anticipated based on the recent mid year DWP Return that there will be an underspend of £160k this financial year.

Capital Programme

- 3.12. An underspend of £1.691m is predicted on the expenditure of the HRA Capital Programme this financial year. This amount will require to be carried forward to next year's Capital Programme to complete the projects.
- 3.13. The areas where there are identified underspends and carry forwards are Damp/Rot £150,000 and Windows programme £230,000 due to delays in procurement. The door entry programme will underspend by £100,000 due to difficulties in getting owners to support the programme. The Housing Business Management System budget is currently £145,000 under spent. Continued improvements to the existing IT systems has meant there has been no need to call on this budget as yet. There may be some additional spend and a requirement to carry forward budget to next year to support the findings of the Vanguard project work.

- 3.14. There is also an underspend of £1,067,000 at the new build project at Fairfield School. This was due to amendments to the initial housing mix and the need for remedial ground works. To ensure these issues had no negative effect on the project budget it has been necessary to spend more time identifying design solutions that could cancel out the additional cost. This additional time on design has resulted in the project being delayed.

4.0 Performance Indicators

- 4.1. Members will note the progress and comments on the performance indicators attached at **Appendix 2**.
- 4.2. The intention is to raise performance, striving for excellence in all service areas. Vanguard Scotland was engaged to help in this regard, and the work follows the principles outlined by the 'Making Clackmannanshire Better' initiative, involving staff in the redesign of processes to achieve efficiencies. Staff and managers have received training in problem solving, root cause analysis and decision making.
- 4.3. The first two check groups (homelessness, and voids) have now reported. Based on the data collected on current service standards both groups will start work in January to test redesigned processes and monitor the outcomes.
- 4.4. The work with Vanguard will continue over a two year period during which we will develop simpler and more efficient, customer centred services leading to improved satisfaction levels, reduced costs and an improvement in the number of tenancies sustained, void turnaround times and collection rates.

Performance Highlights / Exception Report.

Homelessness

- 4.5. Hallpark is now nearly fully occupied. The refurbished block at Pine Grove has however been delayed due to problems with the sprinkler system. The increase in temporary accommodation has reduced the need for Bed and Breakfast. At the end of November 2014 there were 27 people in B&B which is half the number at the same time last year.

Voids

- 4.6. Significant progress has been made in letting empty properties as shown in the table below.

	At end December 2012	At end of December 2013	At end 12 Dec 2014
Number available	61	54	41
Number unavailable *	48	33	6
Total number of voids	109	87	47

- 4.7. Of these vacant properties at 12 Dec 2014, 26 were out for offer.

Revenues

- 4.8. The revenues service collects nearly £70M of income per year. This is broken down between Council Tax (£29.8M); Housing Revenue Account Rents (£16.1M) Non-domestic rates (£15.6M) and sundry debts £7.8M. In addition to the performance indicators noted in appendix 1, as set out in the Members' briefing note recently distributed there is a combined debt of £10.5M from all sources stretching back many years. .
- 4.9. All such debts are now being actively pursued, and procedures being reviewed by the staff team. Vanguard Consultants are also to begin working with the staff to review procedures. There will be a further report to the next R&A committee on debt recovery procedures

5.0 Visits from the Scottish Housing Regulator

- 5.1. The Scottish Housing Regulator changed the inspectors who deal with the Council's housing service. The new inspectors visited on 16th December to introduce themselves and discuss various aspects of the service provided.
- 5.2. The Council was also selected by the Regulator as part of a small group of landlords it is visiting to verify the accuracy of the information submitted in the Annual Return on the Charter (ARC). Members of the Regulator's staff were on site on 13 January to check information relating in particular to repairs and gas safety. The verbal feedback indicated all was found to be satisfactory.

6.0 Customer Service Excellence

- 6.1. In October the service was reassessed against Customer Service Excellence and for the third consecutive year, Housing & Community Safety Service has received CSE Accreditation. This is an independently validated scheme which is nationally recognised. It provides reassurance to staff and customers alike that the quality of services delivered are of an excellent standard with the citizen always at the heart of service provision. The CSE assessor visited Kilncraigs on 4 September 2014 and the final report was issued on 15 October 2014. In addition to the report's recommendation of continued CSE accreditation, the assessment awarded another compliance plus for one of the criteria. This additional compliance plus and the previously awarded 8 compliance plus now total 9 for this year.

7.0 Forth Valley CCTV Partnership

- 7.1. A briefing on the Forth Valley CCTV Partnership has been sent to all members. Members will be asked to consider the proposals for future CCTV provision as part of the budget meeting.

8.0 Sustainability Implications

- 8.1. The Clackmannanshire Housing Strategy is subject to a full Environmental Impact Assessment which will incorporate its principle priorities and actions.

9.0 Resource Implications

9.1. Financial Details

The full financial implications of the recommendations are set out in the report. This includes a reference to full life cycle costs where appropriate.

Yes ✓

Finance have been consulted and have agreed the financial implications as set out in the report. Yes ✓

9.2. Staffing

There are no additional staffing implications associated with this report.

10.0 Exempt Reports

10.1. Is this report exempt?

Yes (please detail the reasons for exemption below) No ✓

11.0 Declarations

The recommendations contained within this report support or implement our Corporate Priorities and Council Policies.

(1) Our Priorities (Please double click on the check box)

The area has a positive image and attracts people and businesses	✓
Our communities are more cohesive and inclusive	✓
People are better skilled, trained and ready for learning and employment	<input type="checkbox"/>
Our communities are safer	✓
Vulnerable people and families are supported	✓
Substance misuse and its effects are reduced	<input type="checkbox"/>
Health is improving and health inequalities are reducing	<input type="checkbox"/>
The environment is protected and enhanced for all	✓
The Council is effective, efficient and recognised for excellence	✓

(2) Council Policies (Please detail)

12.0 Equalities Impact

12.1. Have you undertaken the required equalities impact assessment to ensure that no groups are adversely affected by the recommendations?

Yes No

13.0 Legality

13.1. It has been confirmed that in adopting the recommendations contained in this report, the Council is acting within its legal powers. Yes ✓

14.0 Appendices

14.1. Please list any appendices attached to this report.

Appendix 1. Financial Information and Capital Programme Update

Appendix 2. Covalent Performance Indicators

Background Papers

14.2. Have you used other documents to compile your report? (All documents must be kept available by the author for public inspection for four years from the date of meeting at which the report is considered)

Yes (please list the documents below) No

Author(s)

NAME	DESIGNATION	TEL NO / EXTENSION
Jennifer Queripel	Service Manager	2475
Murray Sharp	Team Leader	5113

Approved by

NAME	DESIGNATION	SIGNATURE
Ahsan Khan	Head of Service	Signed: Ahsan Khan
Nikki Bridle	Depute Chief Executive	Signed: Nikki Bridle

APPENDIX 1

Summary HRA to October 2014

COST CENTRE SUMMARY	Annual Budget 2014/15	Budget To 31/10/14	Actual To 31/10/14	Projected Outturn to 31/03/15	Variance Outturn v Budget
Repairs & Maintenance					
Private Contractors	409,999	239,152	166,362	410,199	200
Void Houses	1,200,670	700,351	14,303	1,183,370	(17,300)
General Maintenance	2,219,000	1,294,343	(149,611)	2,129,000	(90,000)
Cyclical Maintenance	740,000	431,642	(27,668)	712,200	(27,800)
Property Factors	0	0	(6,443)	(6,443)	(6,443)
Gas Contract	481,000	280,567	(9,101)	463,300	(17,700)
Minor SW Repairs	43,000	25,082	(2,522)	41,400	(1,600)
	5,093,669	2,971,137	(14,680)	4,933,026	(160,643)
Supervision & Management					
Employee Related Expenditure	2,186,581	1,275,433	1,120,972	1,941,067	(245,514)
Premises, Transport, Supplies & Services	272,030	170,477	99,911	300,336	28,306
3rd Party Payments	201,130	139,038	28,470	177,600	(23,530)
Central Support	1,141,410	0	0	1,053,600	(87,810)
Democratic Core	103,000	0	0	105,250	2,250
	3,904,151	1,584,947	1,249,353	3,577,853	(326,298)
Capital Financing Costs					
Interest Payments	1,649,000	0	0	1,514,710	(134,290)
Loans Fund Expenses	39,000	0	0	54,770	15,770
Principal Repayments	1,363,590	0	0	1,371,610	8,020
	3,051,590	0	0	2,941,090	(110,500)
Other Expenses					
Insurance, Stair Lighting, Voids & Council Tax	947,110	462,133	308,626	944,345	(2,765)
Garden Aid Scheme + Land Maintenance	147,000	85,745	97,387	147,000	0
Special Uplifts	109,590	63,924	56,733	109,590	0
Pest Control	12,700	7,408	13,131	15,000	2,300
	1,216,400	619,210	475,877	1,215,935	(465)
Insurance Claims	0	0	(34,238)	0	0
TOTAL EXPENDITURE	13,265,810	5,175,294	1,676,312	12,667,904	(597,906)
INCOME					
Rents & Interest on Revenue Balances	(17,300,210)	(10,060,298)	(10,131,231)	(17,286,170)	14,040
	(17,300,210)	(10,060,298)	(10,131,231)	(17,286,170)	14,040
NET EXPENDITURE	(4,034,400)	(4,885,004)	(8,454,918)	(4,618,266)	(583,866)

Summary General Fund Housing to October 2014

COST CENTRE SUMMARY	Annual Budget to 2014/15	Budget To 31/10/14	Actual To 31/10/14	Projected Outturn to 31/03/15	Variance Outturn v Budget
STRATEGIC HOUSING COSTS	707,410	431,005	393,816	619,734	(87,676)
	707,410	431,005	393,816	619,734	(87,676)
HOMELESS & SPECIALISED ACCOMM					
Homeless Team Admin	648,430	378,971	395,041	618,477	(29,953)
Backwood Court	48,900	36,794	(974)	(10,512)	(59,412)
Lochbrae	41,150	19,249	(5,348)	(7,802)	(48,952)
Katrine Court	(48,810)	(32,932)	(39,007)	(75,776)	(26,966)
Mosaic	0	0	(4,346)	(4,346)	(4,346)
Pompee	(49,570)	(32,553)	(53,146)	(77,642)	(28,072)
Chalets	(34,990)	(22,160)	(32,217)	(52,174)	(17,184)
Dispersed HPUs	(433,110)	(285,238)	(235,704)	(257,224)	175,886
Bed & Breakfast	(104,300)	(60,838)	9,169	33,016	137,316
Private Lets	(38,570)	(22,498)	(64,465)	(89,702)	(51,132)
Off the Shelf Purchase	(216,380)	(126,214)	(152,671)	(244,699)	(28,319)
Pine Grove	45,510	(8,216)	1,555	45,319	(191)
Hallpark	(28,190)	(86,736)	38,948	68,601	96,791
General Homeless	0	0	(10,430)	0	0
Travelling Persons' Site	24,550	8,692	(9,236)	21,113	(3,437)
	(145,380)	(233,680)	(162,830)	(33,351)	112,029
HOMELESS STRATEGY					
Homeless Strategy	119,150	56,976	25,508	51,336	(67,814)
	119,150	56,976	25,508	51,336	(67,814)
Private Sector Housing					
Discretionary Projects	10,500	6,125	1,483	11,863	1,363
Engagement Private Landlords	7,000	7,000	7,263	7,263	263
Supported Owners Service	75,000	0	0	21,000	(54,000)
Mandatory Adaptations	180,000	104,994	74,456	180,000	0
Minor Disabled Adaptations	25,000	0	0	25,000	0
Compulsory Repair	0	0	6	0	0
Empty Homes	25,000	0	(75,000)	0	(25,000)
	322,500	118,119	8,207	245,126	(77,374)

HOME ENERGY

Home Energy	0	0	(17,094)	0	0
Home Insulation Scheme	0	0	(8,818)	0	0
Green Homes Cash Back	0	0	47,200	0	0
HEEPS-ABS(1)	0	0	627,686	0	0
HEEPS-ABS(2)	0	0	2,405	0	0
	0	0	651,379	0	0

HOUSING LOANS

Council Tenants	0	0	(2,033)	(2,033)	(2,033)
	0	0	(2,033)	(2,033)	(2,033)

HOUSING BENEFITS

Rent Rebates	967,950	564,308	269,415	814,248	(153,702)
Rent Allowances	(19,480)	(11,363)	(785,775)	(25,478)	(5,998)
	948,470	552,945	(516,360)	788,770	(159,700)

HOUSING GRANTS

Improvement Grants	0	0	(778)	(560)	(560)
	0	0	(778)	(560)	(560)

GENERAL FUND HOUSING

TOTAL	1,952,150	925,365	396,910	1,669,022	(283,128)
-------	-----------	---------	---------	-----------	-----------

CCTV	157,610	79,471	41,230	157,610	0
------	---------	--------	--------	---------	---

Anti Social Behaviour	187,140	108,313	109,296	192,750	5,610
-----------------------	---------	---------	---------	---------	-------

Community Safety Partnership	99,970	49,655	0	99,970	0
------------------------------	--------	--------	---	--------	---

Landlord Registration	(25,530)	(14,892)	(14,989)	(25,530)	0
-----------------------	----------	----------	----------	----------	---

NET EXPENDITURE

	2,371,340	1,147,913	532,447	2,093,822	(277,518)
--	-----------	-----------	---------	-----------	-----------

Housing Capital Programme 2014/15 October update

Housing Capital Programme 2014/15: Period to October 2014 update	Total 14- 15 Budget Including Carry Forward	Budget to 31/10/14	Net Expenditure to 31/10/14	Projected Out-turn 31/03/15	Variance Budget v Projected
SHQS					
Serious Disrepair					
PRIMARY ELEMENTS					
Structural Works	150,000	87,495	58,760	150,490	490
SECONDARY ELEMENTS					
Damp/Rot	200,000	116,660	12,216	50,000	(150,000)
Roofs / Rainwater / External Walls	759,000	442,725	256,808	758,657	(343)
Window & Doors	300,000	174,990	15,797	70,000	(230,000)
ENERGY EFFICIENCY					
Full/Efficient Central Heating	1,476,690	861,353	1,987,103	1,476,690	0
MODERN FACILITIES & SERVICES					
Kitchen Renewal	157,000	91,578	(21,587)	157,000	0
Bathrooms	2,450,000	1,429,085	1,058,901	2,450,000	0
HEALTHY, SAFE & SECURE					
Safe Electrical Systems	774,350	451,678	233,349	702,342	(72,008)
Communal Areas (Environmental)	440,000	256,652	18,746	340,000	(100,000)

NON-SHS ELEMENTS					
Conversions & Upgrading	360,000	209,988	9,760	360,336	336
Disabled Adaptations	50,000	29,165	(46,339)	50,000	0
Water Supply Pipe Replacement	10,000	5,833	0	10,000	0
Demolitions	0	0	4,334	4,334	4,334
Environmental Improvements - Streetscape	125,000	72,913	0	125,000	0
Village Town Centre Initiative	97,000	56,580	0	97,000	0
HRA Roads & Footpaths Improvements	100,000	58,330	(753)	100,000	0
MCB Tenant Community Improve Fund	200,000	116,660	0	200,000	0
Standard Delivery Plan	20,000	11,666	0	20,000	0
Other Particular Needs Housing	542,000	316,149	(753)	542,000	0
New Build Alva/Tullibody	60,000	34,998	7,608	70,000	10,000
Hallpark New Build	174,000	101,494	458,657	244,000	70,000
Fairfield School New Build	1,086,000	633,464	(1,558)	18,800	(1,067,200)
Off The Shelf Purchase	900,000	524,968	77,425	900,000	0
Off the Shelf Purchase Refurbishment	75,000	43,750	0	75,000	0
New Build Housing (Transforming Communities)	2,295,000	1,338,674	542,122	1,307,800	(987,200)
Housing Business Management System	225,000	131,243	9,725	79,575	(145,425)
TOTAL CAPITAL EXPENDITURE	10,189,040	5,943,267	4,138,941	8,509,224	(1,679,816)
SALE OF COUNCIL PROPERTY	(680,000)	(396,644)	(386,824)	(690,920)	(10,920)
Use of SImCo Funding	(253,000)	0	0	(253,000)	0
NET EXPENDITURE	9,256,040	5,546,623	3,752,128	7,565,304	(1,690,736)



HCS Business Plan 14-15 Q2



1) The area has a positive image and attracts people and businesses

Covalent Ref.	PI Description	2011/12	2012/13	2013/14	Q1 2014/15	Q2 2014/15		
		Value	Value	Value	Value	Value	Target	Latest note
HMO ALL 005	Average length of time taken to re-let properties in the last year - excluding new-build & OTS (i) The total number of properties re-let in the reporting year. (ii) The total number of calendar days properties were empty.	33	39	40	42	41	39	The average length of time taken to relet properties in the 2nd quarter is 41 days. The first 2 Vanguard check groups have identified parts of our current processes that contribute to delays in the lettings and void processes. Staff from both check groups will be implementing and testing out new processes early in the new year to improve our performance in this area.
HMO ALL 013	The percentage of new tenants satisfied with the lettable standard when moving in - used for SHBVN & report to tenants	99%	100%	96%	92%	71%	98%	Satisfaction with Lettable Standard has dropped from 92% in Q1 to 71% in Q2. Of the 86 new tenants, 10 were neither satisfied or dissatisfied, 12 were fairly dissatisfied and 3 were very dissatisfied. The main reason given for dissatisfaction was decoration.
HMO ALL 041	Total number of lets (including new builds and OTS)	383	352	461	86	106	N/A	272 properties were let in the first half of the year. Of the 106 properties let in the 2nd quarter, 1 was an off the shelf purchase and 3 were the conversions in High Street, Tillicoultry.
HMO ALL 056	The percentage of tenancy offers refused during the year (i) Number of tenancy offers made during the reporting year. (ii) The number of tenancy offers that were refused.			52%	46%	45%	40%	The level of refusals in the second quarter is 45% which is similar to the result in quarter 1 (46%). It is anticipated that the level of refusals will continue to drop as a result of the implementation of a revised approach following our work with Vanguard.
HMO ALL 057	The number of empty dwellings that arose during the last year in self-contained lettable stock			401	99	102	N/A	201 properties became empty in the first half of the year compared with 218 in the same period last financial year. Analysis of reasons for terminations shows that the number of tenancies becoming vacant as a result of abandonment has reduced from 24 in the first half of 2013/14 to 14 in the first half of this year. Other notable changes are less tenancies becoming vacant due to death of tenant

Covalent Ref.	PI Description	2011/12	2012/13	2013/14	Q1 2014/15	Q2 2014/15		
		Value	Value	Value	Value	Value	Target	Latest note
								(43 in the first half of 2013/14 compared with 28 in the same period this financial year) and less existing tenants transferring (43 up to end of quarter 2 2013/14 and 36 in the same period this year.)





2) Our communities are more cohesive and inclusive

Covalent Ref.	PI Description	2011/12	2012/13	2013/14	Q1 2014/15	Q2 2014/15		
		Value	Value	Value	Value	Value	Target	Latest note
HMO TEM 070	% of court actions initiated which resulted in eviction			7.55%	4.88%	9.38%	N/A	Of the 32 court actions initiated in the 2nd quarter 3 resulted in eviction of which 2 were abandoned following decree.

Covalent Ref.	Action	Due Date	Progress	Expected Outcome	Latest Note
HCS SBP 035	Complete the Door Entry installations in Mixed Tenure blocks to ensure that all Council owned stock meets the Scottish Housing Quality Standard (SHQS) by 31 March 2015.	31-Mar-2015	<div style="width: 30%;"><div style="background-color: #4f81bd; height: 10px;"></div></div> 30%		A total of 53 common blocks of flats remain still to be replaced within our Secure Door Entry Contract. A grant package was agreed at Council on the 21st of August 2014 and we are now seeking to progress this contract and seek owner agreement. We anticipate that 22 blocks will be completed by 31st March 2015. This leaves 31 blocks to be completed. We are applying to the Scottish Housing Regulator for exemption from SHQS for 52 tenanted properties within these blocks. This means we will not meet the SHQS completion by 31st March 2015.
HCS SBP 037	Fully implement Property Factoring Service in accordance with legislation	31-Dec-2014	<div style="width: 80%;"><div style="background-color: #4f81bd; height: 10px;"></div></div> 80%		Process maps are complete and where work required is under £250 the invoicing system is in place. The task group continues to work on developing processes for charging for works over £250 and on the annual charging arrangements.
HCS SBP 048	Progress the bathroom replacement programme sufficiently in 2014/15 to enable the bathroom programme and Clacks Standard to be completed in 2016/17	31-Mar-2015	<div style="width: 90%;"><div style="background-color: #4f81bd; height: 10px;"></div></div> 90%		The bathroom replacement programme is ahead of schedule and all bathrooms (excluding refusals) are expected to be completed by the end of 2015/16.

4) Our communities are safer





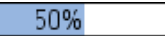

Covalent Ref.	PI Description	2011/12	2012/13	2013/14	Q1 2014/15	Q2 2014/15		
		Value	Value	Value	Value	Value	Target	Latest note
HMO TEM 042	No. of Acceptable Behaviour Agreements issued by the Tenancy Management Team and signed by tenants for ASB/Tenancy issues.	13	20	24	3	0	N/A	<p>There were no ABAs set up in the second quarter of the year. An Acceptable Behaviour Agreement is a voluntary agreement between the person who is behaving antisocially and any other relevant people. However, they are not appropriate in all cases.</p> <p>Other measures to tackle antisocial behaviour include Anti Social Behaviour Orders. During the first half of this financial year we gained 4 ASBOs compared to just 1 for financial year 2013/14. ASBOs enable us to manage tenants behaviour more robustly and allows us to take further action if the order is breached, for example demoting their tenancy to a Short Scottish Secure Tenancy. In one case the tenancy was terminated at the end of the SSST.</p>

Covalent Ref.	Action	Due Date	Progress	Expected Outcome	Latest Note
HCS SBP 041	Deliver a MATAC to raise the profile of Community Safety within the Council	31-Dec-2014	 100%		MATAC now meets fortnightly looking at anti social behaviour risks for the perpetrator, victim and place. All relevant agencies now regularly attend.
HCS SBP 054	Review Open Space CCTV provision in Clackmannanshire	31-Mar-2015	 100%		Briefing note prepared and circulated to Members. Decision to be made on future provision as part of budget.

5) Vulnerable people and families are supported

Covalent Ref.	PI Description	2011/12	2012/13	2013/14	Q1 2014/15	Q2 2014/15		
		Value	Value	Value	Value	Value	Target	Latest note
HMO ALL 043	Percentage lets to statutory homeless applicants	47 %	36 %	39 %	53 %	42 %	50%	By the end of November 50% of all lets were to statutory homeless applicants.
HMO TEM	Percentage of new tenancies sustained for			92%	97%	88%	94%	At the end of Q1 2014, 32 of the 33 properties let

Covalent Ref.	PI Description	2011/12	2012/13	2013/14	Q1 2014/15	Q2 2014/15		
		Value	Value	Value	Value	Value	Target	Latest note
054	more than a year, by existing tenants - Transfer (TR)							had been sustained for more than a year. At the end of Q2 2014, 14 of the 16 properties let had been sustained for more than a year. By the end of November 96% of new tenancies were sustained for more than a year by existing tenants. This is an improvement on the full years previous result of 92%.
HMO TEM 056	Percentage of new tenancies sustained for more than a year, by applicants who have been assessed as statutory homeless (HP)			82%	75%	93%	83%	At the end of Q1 2014, 40 of the 53 properties let had been sustained for more than a year. At the end of Q2 2014, 38 of the 41 properties let had been sustained for more than a year. By the end of November 82% of tenancies have been sustained by homeless applicants.
HMO TEM 058	Percentage of new tenancies sustained for more than a year, by applicants from the Housing Waiting List - WL			88%	91%	91%	89%	At the end of Q1 2014, 40 of the 44 properties let had been sustained for more than a year. At the end of Q2 2014, 40 of the 44 properties let had been sustained for more than a year. By the end of November 92%, of new tenancies were sustained by applicants from the waiting list. This is an improvement compared with the full year last year (88%).
HMO TEM 060	Percentage of new tenancies sustained for more than a year, let source by other reason			100%	100%	-	100%	There has only been one property let in this category to the end of Q1, and this was sustained for more than a year. There were no properties let in this category during Q2.
RGN ASN 001	% Satisfaction with standard of Homeless Temporary Accommodation			92%	82%	76%	93%	Our process for gathering feedback from temporary accommodation residents is currently under review. The review will include measures to ensure that a consistent approach is applied to gathering feedback from all temporary accommodation residents. We also want to collect more detailed information to help us to identify what changes we need to make to improve satisfaction levels and how we can shape services to meet the needs of customers.




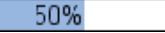

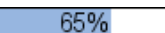

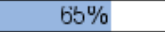



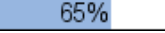

Covalent Ref.	Action	Due Date	Progress	Expected Outcome	Latest Note
HCS SBP 038	Complete operational plan for provision of interim accommodation at Hallpark to enable the first residents to move in.	31-Dec-2014			The first residents moved into Hallpark in October 2014.
HCS SBP 039	Maximise the outcomes achieved from our new build programme through partnership delivery programmes, particularly with Social Services.	31-Dec-2014			The SHIP is now complete and with the Scottish Government for approval. So far this year 10 properties have been identified for purchase for the HRA in line with our continued commitment to increase our stock. Our target is to buy 15 properties 'off the shelf' by the end of March 2015.
HCS SBP 044	Implement a Rent Bond Guarantee Scheme and family mediation services to further complement the Housing Options service.	31-Mar-2015			The Rent Bond Guarantee Scheme (RBGS) is now up and running and being administered by the Housing Options Team. Staff will be attending training on family mediation before offering this service. This along with other measures will be introduced as part of our new approach working with Vanguard.

9) The Council is effective, efficient and recognised for excellence

Covalent Ref.	PI Description	2011/12	2012/13	2013/14	Q1 2014/15	Q2 2014/15	Latest note
		Value	Value	Value	Value	Value	
RAP CTA 011	Sundry debt in year collection	83.7%	83.6%	73.1%	44.4%	76.2%	Significant improvement in collection due to large debtor outstanding since April now settled.
RAP CTA 007	NDR in year collection rate	96.80%	98.00%	97.66%	17.35%	57.75%	There has been a significant improvement in collection which is now only 1% lower than 13-14 at the same point. Recovery has now commenced with final notices being issued in first week of January.
RAP CTA 019	Debt collection rates > 90 days	42.24%	39.30%	37.01%	50.15%	58.29%	Whilst proportion has increased from 50.15% to 58.29% both the sundry debtor > 90days and the total sundry debtors has reduced. At September the sundry debt >90 days was £927k and total sundry debt was £1590k compared to £1224k and £2442k respectively
RAP CTA 01a	Council tax collected within year (excluding reliefs & rebates)	95.17%	95.32%	94.73%	25.92%	51.15%	Collection levels are in line with prior year collection of 51.33%
RAP CTA 020	Number days taken on average to process new benefits claims	26	32	47	28	24	Significant progress has been made and processing days are now comparable with the 25 days national average
RAP CTA 021	Number of days taken on average to process changes to benefits claims	8	9	15	22	18	Improvements have been made and are being sustained.
RAP CTA 022	Percentage of applications to Local Social Fund processed within 2 days (Crisis grants)	N/A	N/A	100%	100%	100%	Applications are being processed within the stated time. Number of applications continues to be less than anticipated.

Covalent Ref.	PI Description	2011/12	2012/13	2013/14	Q1 2014/15	Q2 2014/15	
		Value	Value	Value	Value	Value	Latest note
RAP CTA 023	Percentage of applications to Local Social Fund processed within 28 days (Community Care grants)	N/A	N/A	100%	100%	100%	Performance remains consistent, with all applications being processed within the prescribed timescales.
HMO TEM 010	Rent collected as percentage of total rent due in the reporting year (i) The total amount of rent collected in the reporting year (ii) The total amount of rent due to be collected in the reporting year (annual rent debit)			96.34%	96.81%	99.7%	Collection rates have improved.
HMO TEM 011	Gross rent arrears (all tenants) as at 31 March each year as a percentage of rent due for the reporting year (i) The total value (£) of gross rent arrears as at the end of the reporting year (ii) The total rent due for the reporting year			6.64%	6.66%	6.74%	The indicator for this quarter has been adjusted to give the half year % based on projected total annual rent liability.
HMO TEM 012a	Current tenants rent arrears at end of quarter (i) The total value (£) of CT gross rent arrears as at the end of the quarter			£507,463	£600,669	£570,380	Current tenant arrears surged in quarter one but levels appear to have stabilised in quarter 2.
HMO TEM 013a	Former tenants rent arrears at end of quarter (i) The total value (£) of gross FT rent arrears as at the end of the quarter			£569,207	£525,375	£525,222	There has been some improvements in the former tenant arrear figure.
PRF PRO 005	Average Length of Time Taken to Complete Emergency Repairs (i) The total number of emergency repairs completed in the last year (ii) The total number of hours taken to complete emergency repairs			1.91	1.90	1.90	Emergency Repairs have a 4 hour completion target time, and actual average time taken at 1.90 hours is the highest in Scotland.
FAM HPI 001	% Properties with Current Gas Safety Certificate	100%	100%	100%	100%	100%	Performance in Gas safety checks continues to be 100% due to the robust procedures in place.
PRF PRO 006	Average Length of Time (in Days) Taken to Complete Non-Emergency Repairs (i) The total number of non-emergency repairs completed in the last year (ii) The total number of working days to complete non-emergency repairs			6.74	10.48	5.9	Non emergency repairs is made up of repairs completed within 1 week and repairs completed within 4 weeks. The Average length of time has increased in Quarter 1 due to the volume of repairs. This has reduced in Quarter 2 due to a slight reduction in volume and more repairs being appointed in this period.
PRF PRO 007	Percentage of reactive (non-emergency) repairs completed right first time during the year			87%	90%	89%	Repairs right first time consists of repairs that have been completed without the need to return due to misdiagnosis or

Covalent Ref.	PI Description	2011/12	2012/13	2013/14	Q1 2014/15	Q2 2014/15	
		Value	Value	Value	Value	Value	Latest note
	(i) Number of reactive repairs completed right first time during the reporting year (ii) Total number of reactive repairs completed						fault. This has improved on 2013-14, and the service is continually striving to further improve this.

Covalent Ref.	Action	Due Date	Progress	Expected Outcome	Latest Note
HCS SBP 031	Complete tender process to source a supplier to analyse performance data and deliver training to staff on Lean Systems Thinking	30-Sep-2014	 100%		Vanguard Scotland Ltd have started work with us on the redesign of Housing Services Processes. The contract started on 23 September 2014 with training for managers and team leaders in problem solving, root cause analysis and decision making. Staff involved in 2 check groups have completed analysis of some key processes and test of new processes will start early in the new year.
HCS SBP 032	Maximise income for individuals, the service and the Council.	31-Dec-2014	Not applicable		This target is not SMART and will be recommended for removal in the next business plan. Progress can be reported in developing the Money Advice service, Social Fund payments are 100%, benefit processing time is in line with national the average, and there has been improvement in debt collection.
HCS SBP 043	Establish a framework to implement the new guidance on the Operation of Local Authority Housing Revenue Accounts (HRAs) in Scotland.	31-Mar -2015	 50%		The Scottish Government provided funding to the Scottish Housing Best Value network (SHBVN), to develop a self assessment framework in partnership with local authority landlords to ensure compliance with the new guidance. The first officer forum was held on the 30th of September with Housing and Accountancy represented. The next meeting is 13th January and landlords will work in partnership to carry out a full review of the HRA with SHBVN assistance, to ensure a consistency in approach and compliance with the new HRA guidance.
HCS SBP 047	Review HRA assets to establish which ones are providing a positive financial return or being used directly to benefit tenants or prospective Council Tenants	31-Mar-2015	 65%		The HRA asset list has been aligned with the financial asset register along with all Council General Fund assets. The HRA assets are included in the valuation exercise which is currently underway by the District Valuer. A Council wide officer group has been established which is looking at the wider asset plan to ensure decisions are not made in isolation.
HCS SBP 049	Review and consult on the Council's Repairs Policy.	31-Mar-2015	 65%		Draft policy prepared and circulated for staff consultation. Meeting with Federation to be arranged.
HCS SBP 050	Complete the appointment and dynamic scheduling system to tenants.	31-Mar-2015	 90%		Appointment system is now working well with most trades 90% now on Dynamic Scheduling for response repairs. All response repairs should be appointed by 31 March 2015.
HCS SBP 052	Completion of Kelliebank Amenity Block	31-Mar-2015	 65%		The build is 65% complete with the mechanical and electrical aspect expected to start in January to facilitate the anticipated completion date of 31st March.

