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**Report to Housing, Health and Care Committee**

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**Date of Meeting: 4th June 2015**

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**Subject: Housing and Community Safety**

**Performance Report 2014-15**

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**Report by: Head of Housing & Community Safety**

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**1.0 Purpose**

- 1.1. This report provides a summary of performance to the end of 31st March 2015.

**2.0 Recommendations**

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

**3.0 Budget Position**

- 3.1. The year end projections for the service were presented as part of the Council Financial Performance Report to the Resources and Governance Committee at its meeting on 30<sup>th</sup> April 2015.
- 3.2. These figures showed a favourable outturn of £0.691m forecast on the Housing Revenue Account, meaning a surplus of £4.766m will be achieved. The key items of note were:-
- 3.2.1. Staffing costs underspent by £306k with £59K of this related to the reduction in the working week, and the remaining £247K due to current vacancies. Other areas of underspend include Repairs and Maintenance £140k, central support cost £98k and capital financing costs due to underspend in the capital programme of £104k.
- 3.2.2. The underspend is partially off-set by an overspend of £50K against budget for additional void rent loss. Over half of this is due to holding 21 - 39 The Orchard, Tullibody for demolition. Voids performance is being addressed through the work with Vanguard as discussed below.
- 3.2.3. There is £36k revenue costs for consultant (Vanguard) work that previously was expected to be capitalised.
- 3.3. An underspend of £3.016m on HRA capital spend is forecast, all of which is carried forward to 2015/16. £1.1M of this was due to delays in getting the

Fairfield new housing project on site. The remaining underspend is attributed to delays at several projects. These delays have not caused inconvenience to tenants or any significant deterioration to stock condition. Indeed for future years, it is considered that phasing similar works over a longer period would be advantageous. The end of year capital programme report is attached as **Appendix 1**.

3.4. The general fund housing service met its savings target of £666k for the year, and is projected to achieve additional savings in the region of £351K.

3.4.1. This underspend is mainly attributable to vacancies as a result of ongoing restructuring (£116K); Underspend in grants and donations (£69k); Private Sector Housing underspend (£106k) on supported owners and empty homes initiative. Revised Rent Rebates and Allowances, and additional DHP funding (£357k).

3.4.2. The underspend was partially offset due to an additional £295K used for B&B as a result of delays to the Hallpark and Pine Grove projects, and additional unforeseen repairs costs on leased properties which were handed back to private landlords.

3.5. It is worth noting that during the year the finances of the former "PCU" service were merged into the Housing & Community Safety budget. A similar exercise will be undertaken for the former "Revenues" service in 2015-16.

#### **4.0 Vanguard Consultancy Work**

4.1. As members will be aware, a major change programme in line with the principles of Making Clackmannanshire Better began in the service in September 2014, with the appointment of Vanguard Consultants. Each area of the service will be examined in turn in the course of an 18-24 month period. Staff and managers have received training in problem solving, root cause analysis and decision making. This work will involve challenging historic culture and practice with staff actively engaged in examining and redesigning processes to provide a higher standard of customer service. This in turn will create efficiencies, and improve job satisfaction.

4.2. Some preliminary results and projections are now available from the first two service areas tackled, voids and homelessness. 77 properties have now been let using the redesigned processes.

4.3. In summary, for these 77 properties, there has been a

- 53% reduction in average lettings end to end times
- 45% reduction in housing repairs within 2 weeks of moving in
- 28% reduction in new tenant rent arrears
- 22% reduction in refusal rates
- reduction in the length of time to provide furniture for new tenants in need
- reduction in the use of Bed & Breakfast
- and an increase in successful Rent Bond Guarantee applications

- 4.4. If these results were sustained throughout 2015-16, this would result in a £200K net benefit to the Housing Revenue Account (HRA) from projected savings broken down as follows: -
- Savings on Rent Loss = £75,000
  - Reduced new tenancy repair requests = £40,000
  - Rent Arrears reduction = £25,000
  - Reduction in Decoration Spend = £60,000
- 4.5. Other benefits from the project which cannot be quantified at this stage are a reduction in B&B spend and a potential for increased council tax collection.

## **5.0 Service Restructuring**

- 5.1. A restructure of the service has now been completed. The number of service managers has been reduced from four to two - Service Manager, Housing Operations and Service Manager, Strategy & Revenues. There were no changes to the Team leader posts although some functions have moved between Team leaders to distribute workload more evenly and improve services.
- 5.2. A new Income Maximisation Supervisor post has been created to drive the response to the implementation of Universal Credit; and to ensure integration between the Housing and Revenues services in relation to income collection. This post was advertised in May 2015 and filled by internal recruitment.
- 5.3. A new generic housing officer role has also been developed to establish closer relationships with our tenants. These posts will be filled in line with the roll out of the findings of the consultancy project.
- 5.4. It is likely that further changes will be required as the service evolves in line with the consultancy project findings.

## **6.0 Performance Indicators**

- 6.1. The end of year business plan performance indicators are attached at **Appendix 2.**
- 6.2. The results are mixed, with some areas of very good performance and others clearly requiring attention. Performance on all aspects of reactive and planned repairs remains strong despite the reduction in working hours (from 36 to 35). As noted below, the repairs service is a key driver of tenant satisfaction. The main areas for improvement relate to the former Revenues Service which is still in the process of being fully integrated into the Housing & Community Safety Service. An action plan was set out in the Corporate Collections and Recovery report to the February 2015 meeting of the Resources & Audit Committee.
- 6.3. Some additional areas to highlight are as follows.

## Voids

- 6.4. Performance on voids has been a particular concern for the service over the last two years, with our average length of time to relet properties (from termination date to date new tenancy starts) remaining at 40 days and our rent loss due to empty properties at the end of March 2015 was 1.1% compared with 0.85% the previous year. As shown in the table below, although the number of terminations has remained similar over the past two years, the number of voids at the end of March 2015 has reduced by over 20% compared with the end of March 2014. In some cases, properties become empty for reasons beyond our control so it is not possible to predict the level of voids within a specific period. However, as noted in section 4 above, we have started to reduce the time it takes to carry out void work and let our properties and we are now measuring the end to end time (date of notice from current tenant that they are terminating tenancy to date new tenancy starts), so performance on managing empty properties will improve.

	2012/13	2013/14	2014/15
Total number tenancy terminations	426	401	398
Total number of lets (including new builds and off the shelf purchases)	352	461	403 (13 OTS)
Number of applicants on waiting list at end of March	2088	1593	1974
Number of homeless applications received in the year	522	479	460
Number of void properties at end of March	105	86	66

- 6.5. The number of terminations was almost the same as last year with 398 compared to 401. The top five reasons for a property becoming void account for almost 60% of the total, and are as follows:

Reason	2012/13	2013/14	<b>2014/15</b>
Transfer	65	83	<b>66</b>
Deceased	66	79	<b>61</b>
Abandonment	39	50	<b>36</b>
Moved to private let	46	27	<b>34</b>
Moved out of area	25	29	<b>30</b>

- 6.6. The highest reason (66) was people being offered a move within our own stock through application for a transfer. This is a positive sign showing that tenants have the opportunity to move to more suitable accommodation which in turn frees up a property to let to people on the waiting list. Abandonments (36) remain too high and tenancy sustainment is one of the areas that the redesigned service will continue to promote. There were also 15 evictions which is another area that is being addressed.

## **Homelessness accommodation**

- 6.7. During 2014/15 the Council increased its provision of temporary and interim accommodation. This allowed all but two of the privately leased properties to be returned to their owners. This has also reduced the need to use B and B accommodation. At the end of May 2015 the number of people in B and B accommodation was 17 compared with 47 at the end of May 2014.
- 6.8. With 9 units at Backwood Court in Clackmannan and the 9 units at Lochbrae in Sauchie, and over 70 dispersed units (from our HRA stock) at any one time across the county, the additional units at Hallpark and Pine Grove provide a wide range of accommodation for homeless households. A number of units are currently occupied by applicants with specific needs including young people coming out of residential care and applicants with mobility needs.
- 6.9. Hallpark became fully operational in November 2014 and offers family accommodation and interim accommodation for vulnerable homeless applicants. There are 12 x 1 and 12 x 2 bed self contained units and a further 2 x 1 bed units that can be used for emergency overnight accommodation. Hallpark has been in operation for just over 6 months and the length of residency for applicants varies according to their individual circumstances so it is too early to provide detailed results and outcomes. More detailed information on the outcomes for residents at Hallpark will be reported to committee with the next Housing and Community Safety Service performance report.
- 6.10. The refurbishment of the concierge block at Pine Grove was completed shortly after the year end, and is now fully occupied. This provides 8 x 2 bed and 2 x 1 bed temporary accommodation units. The block is currently fully occupied.
- 6.11. As part of the ongoing work with Vanguard we are currently carrying out detailed analysis of our homeless applications. This will help us to redesign our processes focusing on the customer and help us to shape our temporary accommodation service to meet the needs of our specific customer groups. Not all homeless applicants are vulnerable but for those who are, housing support needs will be identified as part of the homelessness assessment and support will be tailored to the assessed needs of the individual or household. The aim is to be able to place applicants in the most suitable temporary accommodation available to meet their specific needs and to provide the support to applicants who need it while they are in temporary accommodation so they can prepare for moving into a home of their own.

## **Corporate Parenting Protocol**

- 6.12. The agreed Corporate Parenting Protocol between Housing and Childcare Services has now been updated. The purpose of the review was to ensure that the joint working arrangements between Housing and Childcare Services in relation to corporate parenting are set out clearly, and meet the needs of looked after children and young people leaving care as defined by the legislation.

6.13. The Council's Allocations Policy includes provision for looked after children and young people leaving residential care. The policy includes the Corporate Parenting Protocol as one of a number of protocols in place with key partners, agencies and services.

## **7.0 HRA expenditure comparison with other Local Authorities**

7.1. The Scottish Government has published the latest information for all Scottish Local Authority housing income and expenditure for 2013/14. This includes information on council houses and rents, management and maintenance of stock, void losses and rent arrears, housing debt and capital expenditure.

7.2. Some initial headline figures for year end March 2014:

	Clackmannanshire	Scottish Average	Comparison to 26 other local authorities
Repairs and Maintenance cost per house	£1,007	£1,100	9th lowest
Supervision and Management cost per house	£671	£716	12th lowest
Management and Maintenance cost per house	£1,678	£1,816	5th lowest
Estimated average debt per house at March 2014	£6,450	£10,290	6th lowest
Void rent loss (as % of gross income) to end of March 2014	2.2%	1.6%	17th highest
Rent arrears on normal lettings stock as % of gross rental income end of March 2014	7.16%	4.97%	20th highest

7.3. The figures generally demonstrate the Council is operating around average in most areas. The aim however is to reduce costs and increase performance to be in the upper quartile of local authorities in these and similar comparators.

## **8.0 Scottish Social Housing Charter**

8.1. As members are aware, from last year all social landlords were required to report against the Social Housing Charter. The first Clackmannanshire Annual Charter Report to tenants was approved by this Committee in October 2014. This showed some areas of good performance when compared with neighbouring authorities, along with areas where improvement is required. A similar report will be produced this year. The Scottish Housing Regulator's summary of how the Council performed against the standard is attached as appendix 3.

8.2. In March 2015 the Regulator published its first National Report on the Scottish Social Housing Charter. This can be found online here...

- 8.3. The main findings were that on average, nearly 9 out of 10 tenants (88%) are satisfied with the overall service provided by their landlord. Landlords' results range from 65% to 100% and RSLs have a higher overall average (89%) than local authority landlords (81%). (Clackmannanshire's satisfaction level was 91%).
- 8.4. The analysis suggests that the things most closely associated with overall tenant satisfaction are:
- landlords keeping tenants informed about their services and decisions;
  - the quality of tenants' homes;
  - good neighbourhood management;
  - having opportunities to participate;
  - the time taken to complete non-emergency repairs; and
  - the quality of repairs and maintenance to tenants' homes.
- 8.5. These indicators will be considered as key service standards during the year.
- 8.6. As part of its quality checking, in January the Scottish Housing Regulator chose to visit Clackmannanshire and a number of other landlords to verify the accuracy of the information submitted in the Annual Return on the Charter (ARC), in particular in relation to repairs and gas safety. Following this visit, the Regulator wrote to confirm that,
- 8.6.1. *“Clackmannanshire Council demonstrates a high level of commitment to delivering the requirements of the Charter, embedding the Charter within its performance management framework. The Council uses the Charter to routinely monitor its performance and report this information to its committee and to its tenants. Staff are enthusiastic about the new challenges the Charter brought and are actively using it to improve performance and benchmark this performance with other landlords. We welcome this positive approach to the collection and reporting of performance information.”*
- 8.7. Earlier in the year, as previously reported, the Scottish Housing Regulator carried out an on site examination of the progress towards meeting the Scottish Housing Quality Standard and found the data gathering and systems were robust and the reported progress against SHQS was reliable.

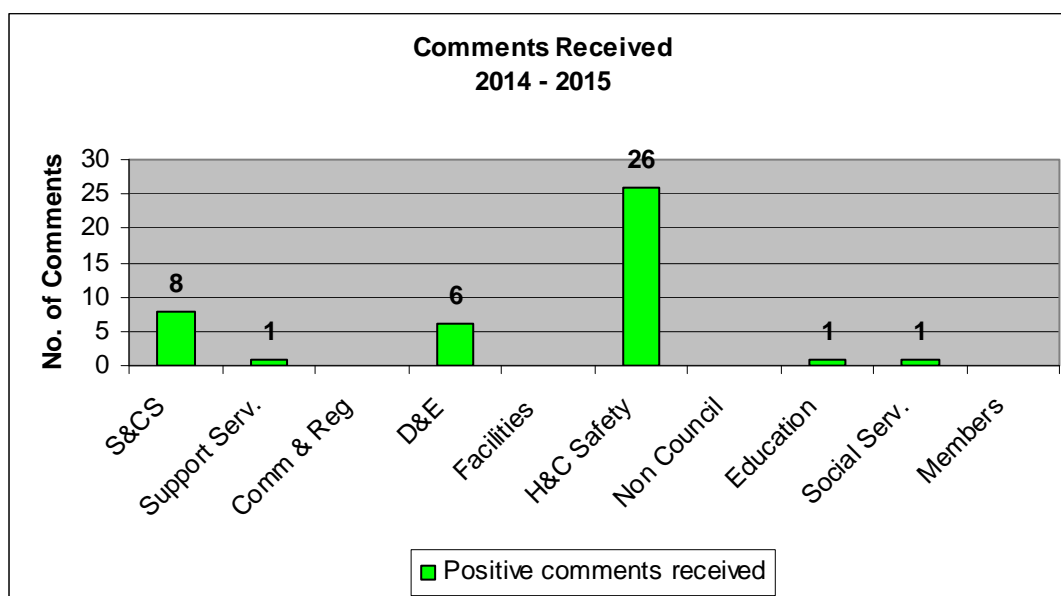
## **9.0 Customer Service**

### **Customer Service Excellence (CSE) Award**

- 9.1. The service retained and improved its Customer Service Excellence rating, with 9 areas now considered as having achieved “compliance plus”. It is likely that the housing service will continue with this assessment this year as a standalone service, given the discipline it encourages and the independent assurances it provides.

## Positive Comments received in 2014/15

9.2. The Council corporately records all positive comments received by services. The graph below shows the number of positive comments received by Council Services from customers in 2014/15. Housing and Community Safety Service received positive feedback from 26 customers during the year. The feedback covered all aspects of the Service.



## Response rates to complaints, enquiries and FOIs

9.3. The council corporately collects response times to all complaints, member enquiries and FOI requests. It is particularly pleasing to note that the Service responded to each of the 388 requests within the required timescale. The breakdown is shown below.

	Housing and community safety		Council	
	Number	% on time	Number	% on time
Complaints (stage 1+2)	37	100%	95	74%
Complaints stage 1	27	100%	86	n/a
Complaints stage 2	6	100%	9	n/a
Councillor enquiries	161	100%	557	85%
MP / MSP enquiries	116	100%	346	79%
FOIs	74	100%	971	93%

9.4. It should also be noted that it was not possible to resolve as high a percentage of complaints at the first stage as the Council average. Of the complaints, 7 were upheld, and 8 partially upheld. There was one complaint referred to the SPSO (regarding temporary homeless accommodation). The complaint was not upheld with no recommendations made



## 10.0 Community Safety

- 10.1. During the year it is intended that more meaningful measures will be developed for community safety, and in particular the service's contribution to crime prevention. The current local community planning group, which took on the role of the former community safety group, is to be asked to develop a narrower range of measures which services will be accountable for.
- 10.2. During the coming year, the current Area Commander will be retiring. He has been the driving force developing community safety in Clackmannanshire. As such additional effort will be required to ensure that current successes are built on.

### Multi Agency Tasking and Coordination – MATAC

- 10.3. The major success of the year has been the MATAC group. 2014/15 witnessed the partnership mature and develop with the result that resources are now better targeted at issues of concern to the public.
- 10.4. Meeting every two weeks, it brings together police and housing staff, and other parties able to focus resources to deal with difficult issues. The core membership has been Police Scotland, Community Wardens, and staff from Housing Management and local RSLs. Representatives of other Council services also attend as required.
- 10.5. The handling of high profile public space issues at Sauchie and Tillicoultry demonstrated the benefits of joined-up and coordinated activity.
- 10.6. Representatives of Housing and Community Safety also work closely with our statutory partners across a range of issues including the management of offenders through the Multi Agency Public Protection Arrangements (MAPPA) and on issues of domestic abuse and child protection. 2014/15 has been challenging but these vital pieces of work assist in keeping the community safe and the fact that they receive little public attention is perhaps testament to the success of these arrangements.

### Community Wardens

- 10.7. The Community Warden team received a total of 988 service requests during 2014/15. The top 5 requests are shown below.

CATEGORY	Number	
COMMUNITY ENGAGEMENT	152	15.4%
DOG FOULING	141	14.3%
NEEDLE SWEEP/NEEDLES	131	13.2%
GATHERING CAUSING DISTURBANCE	85	8.6%
NEIGHBOUR DISPUTE /	42	4.2%

- 10.8. The primary role of community wardens is prevention. However, enforcement activities are also part of the response to community safety, and the previous three years outcomes in this regard is set out below.

Dog Fouling enforcement activity		
Year	Number of Fixed Penalty Notices Issued	Number Paid
2014/15	7	1
2013/14	23	14
2012/13	0	-

Litter enforcement activity		
Year	Number of Fixed Penalty Notices Issued	Number Paid
2014/15	1	1
2013/14	38	13 (25 referred to Fiscal)
2012/13	21	10 (11 referred to Fiscal)

- 10.9. The Community Warden team moved into Kilncraigs in 2014/15 to work more closely with other colleagues in the Service. Duties are being reviewed to ensure a focus on adding value and delivering further efficiencies. The team are already receiving more direct tasking from the MATAAC process which ensures their skills and expertise are best utilised. All of the team members became accredited to use the equipment necessary to measure noise nuisance and will shortly be able to offer a service to help tackle noise complaints in line with the Anti-Social Behaviour legislation.
- 10.10. The Wardens will also play a significant role in tackling unregistered landlords through enforcement action. Working closely with the Landlord Registration Officer, Wardens have identified private landlords who have allowed their registration to lapse and will take action to determine whether they are operating illegally.

### **Forth Valley CCTV Partnership**

- 10.11. The Forth Valley CCTV Partnership ended on 31<sup>st</sup> March 2015. A new partnership with Police Scotland is in place for Clackmannanshire. This has maintained the full camera network whilst making significant budget savings.

### **11.0 Sustainability Implications**

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

### **12.0 Resource Implications**

- 12.1. 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 ✓

## 12.2. Staffing

There are no additional staffing implications associated with this report.

## 13.0 Exempt Reports

### 13.1. Is this report exempt?

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

## 14.0 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)

## 15.0 Equalities Impact

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

Yes  No ✓

## 16.0 Legality

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

## 17.0 Appendices

### 17.1. Please list any appendices attached to this report. If there are no appendices, please state "none".

1. Capital Programme Update

2. Covalent Performance Indicators

### 3. Landlord Report

#### Background Papers

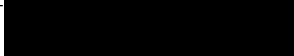
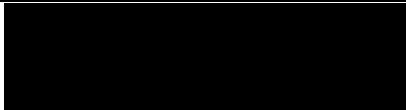
17.2. Have you used other documents to compile your report? (All documents must be kept available by the author for public inspection for four years from the date of meeting at which the report is considered)

Yes  (please list the documents below) No

#### Author(s)

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#### Approved by

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

## **Performance Report - HRA Capital Programme & SHQS Update - 31st of March 2015**

### **Achievements**

In the last financial year we have invested nearly £7 million on key projects improving the condition of the Housing stock.

<b>Project</b>	<b>Number of Houses Completed</b>	<b>Budget Carry Over to 2015/15</b>
Bathroom Replacement -MITIE	679 Houses	£0
Bathroom Replacement - PCU	279 Houses	£0
Kitchen Replacement	25 Houses	£0
Disabled Bathroom Adaptations	82 Upgrades completed	£0
Marchside Court Sauchie & Ochil Court Tullibody - External Upgrades including secure door entry upgrade, external canopy replacement, additional external lighting and replacement of all rain water goods, fascias and soffit boards.	38 former sheltered properties	£0
Front Door Replacements	27 Houses	£9,000
Central Heating	313 Houses completed	£0
Safe Electrical Upgrade	299 houses completed	£0
External Thermal Wall upgrades - Clackmannan	51 Council Houses and 145 private (Grant Funded works)	£103,000 carry over for further HEEPS ABS Projects in 2015/16
Roof Replacement	39 Houses in Alloa and Tillicoultry	£267,500 carry over for 2015/16. Programme of works for roof and wall upgrade will continue .
Roughcast /Cladding Replacement	23 Houses in Alloa	As Above
Secure Door Entry Upgrade	25 Common blocks including 105 council households	£218,000 Carry over to further tackle SHQS failure for remaining 37 common blocks.
Periodical Electrical	90 Homes tested	£80,000 carry over to

<b>Project</b>	<b>Number of Houses Completed</b>	<b>Budget Carry Over to 2015/15</b>
Testing Programme		2015/16.
Fencing Replacement Alloa Bowmar	191 rear garden fences completed in Alloa Park estate	£45,000 carry over for further identified fencing works 2015/16.
Asbestos Testing	110 Tests carried out	£0
Asbestos Removal Works	272 jobs completed	£50,000 carry over for further Structural Works and removal in 2015/16
Pine Grove Refurbishment	Refurbishment to 33 flats to SHQS including: rewire, kitchen, bathroom replacement, central heating boiler replacement, external rendering, secure door entry upgrade and front door replacement. Creation of a concierge office an number 12 Pine Grove with full CCTV system	£0
Stock Condition Surveys	250 Homes surveyed .	
Dry Rot Eradication 5-11 Banchory Place Tullibody	Large dry rot eradication project	£144,500 Damp Rot budget carried over for 2015/16. New Term contract now in place for remedial works
Window Replacement Programme	3 Properties in Tillicoultry	£232,700 carry forward for 2015/16.

### **Scottish Housing Standard (SHQS) Works**

As at 31 of March 2015, a total of 4611 Council properties meet the SHQS, which equates to 92.4% of all council owned stock.

The remaining challenge for Clackmannanshire Council in meeting the SHQS is provision of 37 Secure Door Entry Systems to remaining common close entry flats. The remaining blocks are located within multi-tenure blocks. Furthermore for the Council is attempting again to upgrade 300 kitchens previously refused through several contracts since 2002 through tenant refusals.

### **Local Clackmannanshire Standard Progress**

Progress in achieving the Local Clackmannanshire Standard has been good and an update of the current position is as follows:

- All properties will have had a new entrance door fitted compliant with the Secured By Design standards. This programme is now complete following the completion of 27 door replacements in 2014/15.
- All properties will have been offered a replacement kitchen across the housing stock within our improvement programmes. Remaining kitchen upgrades previously refused on our programme have now been offered a further opportunity to upgrade. This work is being carried out by Clackmannanshire Council's Property Contracts Unit. A total of 25 kitchens were replaced last year through this programme by our own Council trades. A further programme of 200 kitchen replacements commenced in April 2015.
- A total of 4,014 new bathrooms have now been replaced in our overall bathroom replacement programme as at the end of May 2015. By this date, every household would have been offered a bathroom replacement within our programme.

## **Programme Update - 1.SHQS Modern Facilities & Services**

### **Bathroom Replacement Programme 2012-16**

The bathroom replacement programme is now in its third term and progressing well with 679 new bathrooms installed in 2014-15 via our term contract with MITIE. Customer satisfaction is currently at 91.44% with 91% access being achieved.

Our own trades at PCU also completed 279 new bathrooms in 2014-15. Tenant satisfaction with this work was excellent with 97% satisfied. This is following 267 being replaced by our own trades last year.

Given this progress, the Clackmannanshire standard will be achieved by May 2015 at the conclusion of this programme. The MITIE contract has a full year left till May 2016 however we expect to utilise this on an as needs basis only moving forward.

In January 2015, the Housing Investment Team contacted every previous bathroom refusal since 2006 to ascertain if they would now wish to be considered to be added to the programme. We have also placed an article in the council's "View" newsletter urging previous bathroom refusals to contact the Housing Investment Team should they now wish their bathroom to be modernised to the Local Clackmannanshire Standard. To date a further 27 households have been added to our programme since January 2015.

## **Kitchen Replacement Programme**

As previously reported to the committee, our discussions with the Scottish Housing Regulator indicate that they want to see evidence from social landlords that we are tackling any exceptions through previous tenant refusals. Therefore, we are being proactive by allocating budget and engaging previous refusals in our kitchen programme in order to bring our stock up to the SHQS compliance .

Kitchen replacement works were carried out to addresses who previously refused an upgrade in our replacement programmes. A total of 25 kitchens have been upgraded to modern standards in 2014-15.

Moving forward, a further 3 year term kitchen replacement contract has been developed to tackle the remaining kitchen refusals. This contract will also include kitchen replacement to the Amenity Converted bungalows that were modernised in the late 1980's and early 1990's. These properties meet the current SHQS standards however the kitchens are at the end of their projected life cycle. The programme commenced in April 2015 and will run for 3 years. This work is being carried out by our own trades at PCU.

## **Bathroom Adaptations**

A total of 60 addresses have been completed for 2014-15 to date by PCU. A further 22 bathroom adaptations have been completed by our term contractor MITIE.

This year, we have been giving our tenants choices should they wish a level access shower or cubicle without the need for a social work assessment.

## **2.SHQS Structural Upgrade Works**

### **Roof And Render Upgrade Programme 2012-2016(Contractor Ailsa)**

#### **Programme 2014/15 - Update**

Following our stock condition surveys, a total of 39 roofs within the Fairyburn Area of Alloa were identified as requiring full roof replacement. A full programme of work was carried out within the summer months of 2014, as well as full roof fabric replacement with new gutters and downpipes, rainwater gutter protection brushes were piloted with a view to minimising future maintenance requirements. Fascia and soffit boards were also replaced with UPVC further reducing the ongoing maintenance such as re-painting costs.

In 2014, works were also carried out to upgrade the external common areas to the former sheltered housing complexes at Marchside Court



Sauchie and at Ochil Court Tullibody. A complete breakdown of works carried out were as follows -

- Secure Door Entry Systems
- Rainwater goods replacement and upgraded to a higher specification - 500 deep flow with leaf guards.
- Roof verge pointing
- Replacement of Access Walkway Canopies
- External lighting renewal with LED lights
- Eaves and Soffit replacement with UPVC

As well as vastly improving the aesthetic appearance of both complexes, the materials specified were selected with a view to minimising future maintenance costs. All fascias and soffit boards were replaced with new UPVC and rainwater goods have been upgraded with 500mm deep flow gutters with protective leaf guards. This will future proof against future ongoing maintenance costs. All external glass canopies have been replaced with toughened rain proof lexan clear panels which will protect against vandalism.

A total of 23 council owned properties within the Gaberston area of Alloa were re-rendered.

Customer satisfaction for all roof and render works carried out in 2014-15 was 97.1% which is particularly pleasing due to the difficult nature of the works.

### **Pine Grove Refurbishment 2014-15**

#### **Concierge Unit & Upgrade to 3 Blocks**

The conversion of the ground floor flat to form a concierge unit at number 12 Pine Grove is now fully completed and is operational. This was carried out along with the upgrade of the three blocks of flats (33 properties) to ensure compliance with the SHQS. Completed works are as follows -

- New central heating
- New external roughcasting
- New Secure Door Entry Systems to blocks
- Replacement kitchens and bathrooms
- Replacement front entrance doors
- Safe electrical upgrades
- CCTV

### **3.SHQS Healthy Safe & Secure**

#### **Secure Door Entry Replacement Programme 2013-17**

A total of 25 new Secure Door Entry Systems have been completed in 2014/15 through our term contract with Scotshield.(See appendix 1) These include flats within various locations throughout Clackmannanshire. Sharing owners within these common blocks were offered a one off grant package towards the cost of this work. The completed closes included a total of 105 council tenant households. Completion of this work enhances the Council's overall SHQS position.

This work greatly enhances the overall condition and security to our common areas to flats and in turn, should ensure easier management and maintenance for tenants and owners.

To date a total of 37 common blocks remain to be upgraded where agreement could not be reached with sharing owners. These are blocks where the council are in overall minority ownership. Further efforts will be made in 2015 -16 to secure agreement for these remaining blocks.

As reported to the Special Council in February 2015, the HRA is proposing to carry the door entry funding forward to support continuing engagement with owners to help the council achieve SHQS compliance and provide a safe communal access for our tenants. To facilitate this, the service is looking to carry forward the earmarked Private Sector Housing Grant reserve to assist owner occupiers to finance their required contribution to the project and ensure the Council can meet the SHQS standard.

### **Safe Electrical Rewire Programme 2014-18**

The new safe electrical rewire contract 2014-18 commenced on the 7th of May 2014 with the contractor AMEY. A total of 299 Safe Electrical upgrades have been completed in 2014-15. Customer satisfaction from this programme has been excellent for intrusive work recording a 91% satisfaction score.

Our electrical rewire programme is now being dictated by the results from electrical testing. Following full survey and testing, due to the existing condition of the electrics, many of our properties are able to meet the modern standards through carrying out partial upgrade as opposed to a full electrical rewire. This is allowing significant savings within our Safe Electrical programme allowing the council to upgrade with hardwired smoke detection within our testing programme.

### **Door Replacement Programme 2014-15**

This year our door replacement programme concentrated on upgrading the entrance doors to some of our newer stock at both Kings Court and Burgh Mews in Alloa. These were the last remaining properties to be upgraded to the "Secure by Design " entrance door standards as agreed in the Local Clackmannanshire Standard. These properties were originally built in 1988-89. A total of 27 door replacements were completed.

### **Fencing Renewal Programme- Bowmar 2014-15**

As part of the Council's ongoing commitment to meet the Scottish Housing Quality Standard Health Safe and Secure category, a fencing upgrade programme was carried out to the rear garden fences throughout the Alloa Park area of the Bowmar in Alloa.

Fencing in this area was originally erected in 1979/80 and was now considered to be at the end of its design life following inspection. The contract involved the renewal of the 1.8m high rear timber perimeter fences with an enhanced specification, which will provide extra durability and security to the property boundaries. All works were completed in 2015.

Customer satisfaction for this work was a healthy 95% very satisfied.

### **4.SHQS Energy Efficiency**

#### **Clackmannan HEEPS ABS Project - External Wall Insulation and Solar PV 2014-15**

##### **Location: Devonway & Mary Place, Clackmannan**

The 2014-15 HEEPS ABS EIFS Project was successfully completed and signed off on the 21st November 2014 four weeks ahead of schedule. 196 properties in total have been upgraded with an insulated cladding and finish system. This has made a significant impact on the thermal performance of the properties and as a result has lowered fuel bills.

Customer feedback to date has been exceptional with residents indicating that they are extremely satisfied with the new energy efficiency measures. Aesthetically, there is also a tremendous difference to the whole estate at Devonway and Mary Place.

This is a grant assisted project drawing in grant from various sources along with contributions from HRA Capital. Completion of this project further enhances the councils portfolio, especially with the onset of the new EESSH standards for domestic dwellings. Devonway, Alloa Road and Mary Place was the last no-fine properties within the Council stock remaining to be upgraded.

Many of the properties included were pensioner households in bungalow accommodation and the result from this work is expected to significantly reduce ongoing fuel costs addressing fuel poverty.

#### **Central Heating Replacement Programme 2014-18**

The central heating replacement contract 2014 -18 is making good progress with a total of 585 new central heating systems fitted since the contract commenced in January 2014. This is a term contract with PH

Jones, part of British Gas. Since April 2014 a total of 313 houses have had a heating replacement. The specification for this includes a full heating upgrade with a "A" Rated SEDBUK boiler. Customer satisfaction with this project is currently 86.1%.

The central heating replacement programme through to 2018 is established with all addresses identified. A programme of 700 addresses commenced in April 2015. This will further strengthen the councils position in attaining both SHQS and the impending EESSH standards.

A number of Council properties where we have replaced heating systems have seen dramatic improvements in their Energy Performance ratings. For example properties at the Orchard, Branshill Park, Craigview and Lochbrae have seen their EPC rating increase from 49 (E) to 72 (C). The predicted savings for tenants in these properties is £550 per year.

The council will be required to provide an update on the new EESSH position in our submission to the Scottish Housing Regulator in May 2016.

### **Overall Scottish Housing Quality Standard Position**

Using the charter methodology for assessment of SHQS, the council is 92.4% compliant with a total of 4611 properties achieving the SHQS. A total of 378 will fail this standard and breakdown of these are as follows -

- 300 kitchens that require replacement. Upgrade has not been possible due to tenant refusals. These have been refused on at least three occasions since 2006.
- Secure Door Entry Replacements - 68 Council properties within 37 shared common blocks with the council in minority ownership. Agreement to upgrade was not reached with sharing private owners despite grant assistance being made available.
- 10 properties awaiting demolition in 21-39 The Orchard Tullibody . This work is scheduled to be carried out over 2015 summer.

#### **SHQS Compliance as at April 2015.**

<b>SHQS</b>	<b>Number of Properties failing</b>	<b>Percentage Complaint</b>
<b>Tolerable Standard</b>	0	100%
<b>Free From Serious Disrepair</b>	0	100%
<b>Energy Efficiency</b>	0	100%
<b>Modern Facilities &amp; Services</b>	310	93.8%
<b>Health, Safe &amp; Secure</b>	68	98.6%

## Appendix

### Secure Door Entry Upgrades - 2014-15

<b>Block</b>	<b>Number of Council Houses</b>
17-23 Walton Crescent Dollar	4
18-28 Chapelle Crescent Tillicoultry	5
38-48 Chapelle Crescent Tillicoultry	4
75-97 Chapelle Crescent Tillicoultry	9
2-8b Ramsay Terrace Tillicoultry	9
5-5b Cairnton Place Tillicoultry	2
35-51 High Street Tillicoultry	5
6-22 Park Street Tillicoultry	5
36-42 Hareburn Road Tillicoultry	3
7-17 Primrose Place Tillicoultry	5
37-39 Erskine Street Alva	2
1-7 The Nebit Alva	3
8-11 Ochil Court Tullibody	4
12-15 Ochil Court " "	4
16-19 Ochil Court " "	4
20 Ochil Court " "	1
86-96 Main Street Sauchie	5
69-75 Main Street, Tullibody	3
37 - 43 Main Street " "	3
25 - 35 Main Street " "	4
14a - 14f Medwyn Place Alloa	4
12-22 Pine Grove	8
8-11 Marchside Court Sauchie	4
12-15 Marchside Court Sauchie	4
57-59 McKinlay Crescent	2
	<b>Total - 105 Households</b>

## Housing and Community Safety Service

### 2014-15 Key Performance Indicators

### Appendix 2


CORPORATE PRIORITY OUTCOME						
1) The area has a positive image and attracts people and businesses						
Covalent Ref.	PI Description	2012/13	2013/14	2014/15		Latest Note
		Value	Value	Value	Target	
HCS CUS 003 Charter	% tenants satisfied with the management of the neighbourhood they live in		83%	83%		The data for this indicator is from the Tenant Satisfaction and Aspiration Survey 2013. The next Tenant Satisfaction and Aspiration Survey is scheduled to be carried out in 2016.
HMO ALL 005 Charter	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.	39	40	40	39	The average time taken to relet properties in the year is 40 days which falls short of our target (39days). This is a Charter indicator but as part of our new designed process we now focus on and measure the full end to end process (from notice of termination to the date the new tenant moves in to the property) and as a result of our new approach we have already significantly reduced the time taken to let properties and improved the customer experience.
HMO ALL 013	The percentage of new tenants satisfied with the lettable standard when moving in - used for SHBVN & report to tenants	100%	96%	83%	98%	Satisfaction levels with the condition of the property when let have dipped this year compared with the previous year when we achieved 96% satisfaction. The main reason for dissatisfaction was the decoration and so our redesign of processes involves reaching agreement with the tenant about what decoration will be done in the property before they move in. We aim to fully decorate two rooms of the applicant's choice. This approach delivers efficiencies as well as increasing customer satisfaction.
HMO ALL 041 Charter	Total number of lets (including new builds and OTS)	352	461	403	N/a	403 properties were let in 2014/15. This is a reduction from last year when there were 461 lets. Of the 403 properties that were let in the year, 13 were off the shelf purchases.
HMO ALL 056 Charter	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%	40%	The % of tenancy offers refused has reduced to 46% in 2014/15 compared with last year but the figure is still some way off our target. Since the Vanguard work has commenced the refusal rate has reduced further for those voids let since the newly redesigned process has been in place.
HMO ALL 057 Charter	The number of empty dwellings that arose during the last year in self-contained lettable stock		401	398	N/a	398 properties became empty in the year.



Covalent Ref.	PI Description	2012/13	2013/14	2014/15		Latest Note
		Value	Value	Value	Target	
HMO ALL 071 Charter	The percentage of lettable dwellings that arose during the year (excluding new-build and off the shelf purchases) in self-contained lettable stock.		8.24%	8.21%	N/a	This is one of the new indicators included in the Scottish Social Housing Charter and measures the number of normal lettable self-contained dwellings that became empty during the last reporting year, e.g. the number of tenancies that have ended or that have been repossessed during the reporting year as a percentage of self contained lettable stock.

#### CORPORATE PRIORITY OUTCOME

2) Our communities are more cohesive and inclusive

Covalent Ref.	PI Description	2012/13	2013/14	2014/15		Latest Note
		Value	Value	Value	Target	
FAM HPI 005 Charter	The proportion of the council's housing stock meeting the Scottish Housing Quality Standard.		90.8%	92.4%	100.0%	The Scottish Housing Regulator has changed how it calculates SHQS for the Annual Return on the Charter. This now means that the % of stock meeting SHQS is a proportion of total stock including exemptions and abeyances. Previously we were allowed to remove exemptions and abeyances but the Regulator now wants to monitor how social landlords are reducing exemptions. Our current compliance rate is 92.4%.
HMO TEM 070 Charter	% of court actions initiated which resulted in eviction		7.55%	9.68%	N/a	Of the 155 cases to proceed to court, 15 resulted in eviction.
RGN ACC 021 Charter	Avg weekly rent for Gypsy/Travellers pitch	£56.14	£56.28	£85.00	£85.00	
RGN ASN 002 Charter	% Satisfaction with management of Gypsy/Traveller site		100.00%	93.33%	100%	15 completed questionnaires were completed during the year, of which 14 respondents stated that they were very or fairly satisfied with the management of the site. The remaining respondent was neutral. This is a Scottish Social Housing Charter indicator which measures all services provided by the landlord to ensure sites are well maintained and managed.

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	48%		Progress has been restricted due to the non-participation of sharing owner occupiers within the common blocks of flats. Blocks where the council are in majority ownership have been upgraded. Blocks where overall ownership is 50/50 between council and private and where the council is in the minority ownership have not been upgraded. This is despite grant assistance being

Covalent Ref.	Action	Due Date	Progress	Expected Outcome	Latest Note
					generously made available for sharing owners and a full consultation event at Alloa Town hall with the council and term contractor Scotshield.
HCS SBP 037	Fully implement Property Factoring Service in accordance with legislation	31-Dec-2014	<div style="width: 90%;"><div style="width: 90%;"></div></div> 90%		Council and factored blocks are registered with the Scottish Government and all owners have been informed that they are in a factored property. Information to owners under constant review to improve service delivery and Vanguard approach to be applied next year. System in place for invoicing owners for cyclical maintenance where works cost less than £250 per property. Focus now on resourcing of owner engagement for larger jobs and reactive repairs. Annual statement and satisfaction survey underway.
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: 100%;"><div style="width: 100%;"></div></div> 100%		The service managed to install Clacks Standard bathrooms in 958 properties during 2014/15, this means that the Bathroom Programme finished 2014/15 ahead of schedule. By the end of May 2015 we will have installed 4,014 Clacks Standard Bathrooms and by this date all tenants will have been offered a replacement bathroom. As the Mite term contract has until May 2016 to run we are currently carrying out further engagement with any tenants who have previously refused bathrooms to get them done this year.





#### CORPORATE PRIORITY OUTCOME

4) Our communities are safer

Covalent Ref.	PI Description	2012/13	2013/14	2014/15		Latest Note
		Value	Value	Value	Target	
HMO TEM 042	No. of Acceptable Behaviour Agreements issued by the Tenancy Management Team and signed by tenants for ASB/Tenancy issues.	20	24	3	N/a	An Acceptable Behaviour Agreement is a voluntary agreement between the person who is behaving antisocially and any other relevant people (for example, the police, the council or social workers). ABAs can be used to tackle antisocial behaviour but they are not appropriate in all cases and can only be implemented with agreement of the person whose behaviour is causing the problem. Three ABAs were put in place in 2014/15. This reduction in ABAs in 2014/15 partly reflects the nature of the anti social behaviour cases during the year, but is also a result of our shift in approach where tenants are offered support if required to help them to adhere to the terms of their tenancy agreement but we take swift action to tackle unacceptable behaviour and breaches of tenancy.
HMO TEM 067 Charter	% of asb cases reported in the last year which were resolved within locally agreed targets		74.70%	78.25%	75%	Agreed targets apply to cases opened after 1st April 2013 only. Quarterly data is therefore based on cases opened after this date. Accurate full year data will be available 20 weeks after year end 2014/15.  @ Q4 end: 285 asb cases were opened between 1st April 2014 and 31st March 2015. 235 of these were closed on or before 31st March 2015. 12 of these cases were outwith



Covalent Ref.	PI Description	2012/13	2013/14	2014/15		Latest Note
		Value	Value	Value	Target	
						the agreed target of 20 weeks. The remaining 50 cases are ongoing @ 31/03/15.



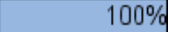

Covalent Ref.	Action	Due Date	Progress	Expected Outcome	Latest Note
HCS SBP 041	Deliver a MATAC to raise the profile of Community Safety within the Council	31-Dec-2014	 100%		MATAC now meets fortnightly looking at anti social behaviour risks for the perpetrator, victim and place. All relevant agencies 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.


**CORPORATE PRIORITY OUTCOME**

5) Vulnerable people and families are supported

Covalent Ref.	PI Description	2012/13	2013/14	2014/15		Latest Note
		Value	Value	Value	Target	
FAM HPI 041 Charter	% of approved applications for medical adaptations completed during the reporting year		58.3%	97.4%		The 14/15 includes major and minor adaptations. Minor adaptations were not included in last year's figure. This years performance has improved as 89.5% of approved major adaptations were completed within the year.
FAM HPI 042 Charter	Average time to complete medical adaptation applications		65.7 days	37.7 days		As the 14/15 figure now includes minor adaptations this affects the average time and partly explains the improvement from last year's figure.
HMO ALL 043 Charter	Percentage lets to statutory homeless applicants	36 %	39 %	46 %	50 %	46% of lets in the year were to homeless applicants. Although we have not reached our target to let 50% of all lets to homeless applicants, this is an increase on last year when only 39% of lets were made to homeless applicants. The availability of 1 bedroom properties impacts on our ability to let to homeless applicants. Of the 460 homeless applications received in the year, 300 were single people. In 2013/14 there were 479 homeless applications of which 329 were single people.
HMO TEM 054 Charter	Percentage of new tenancies sustained for more than a year, by existing tenants - Transfer (TR)		92%	95%	94%	Of the 87 lets to transfer applicants in the previous year (2013/14), 95% of the tenancies were sustained for 12 months. This is a slight improvement from last year where 92% of transfer tenancies were sustained for a year.
HMO TEM 056 Charter	Percentage of new tenancies sustained for more than a year, by applicants who have been assessed		82%	80%	83%	Of the 178 lets to homeless applicants in 2013/14, 36 tenancies failed within

Covalent Ref.	PI Description	2012/13	2013/14	2014/15		Latest Note
		Value	Value	Value	Target	
	as statutory homeless (HP)					the first 12 months. 9 tenancies were abandoned. With 80% of lets to homeless applicants sustained for more than a year we have not reached our target of 83%. Our work with Vanguard focuses on one officer following the applicant through the process and will result in an improvement in this indicator.
HMO TEM 058 Charter	Percentage of new tenancies sustained for more than a year, by applicants from the Housing Waiting List - WL		88%	90%	89%	With 90% of new tenancies let in the previous year to waiting list applicants, sustained for more than a year, this is an improvement on last year's result and is above the target we set.
HMO TEM 060 Charter	Percentage of new tenancies sustained for more than a year, let source by other reason - O		100%	100%	-	
RGN AOR 001 Charter	% of households requiring TA to whom an offer was made	100.0%	98.9%	99%		As a Local Authority, we are required to offer all homeless applicants who need it, temporary accommodation. In 2014/15 99% were offered temporary accommodation. This is a similar result to last year.
RGN AOR 002 Charter	% of TA offers refused - Total		11.9%	8.4%		There has been a reduction in the offers of temporary accommodation in the year. This is encouraging and it may reflect the increase in available temporary accommodation and changes in our approach.
RGN ASN 001 Charter	% Satisfaction with standard of Homeless Temporary Accommodation		92%	76%	93%	This is a disappointing result. It is anticipated that this result will improve due to the wider range of temporary accommodation now available and the reduction to use of B&B.
RGN ATA 201 Charter	Avg no of weeks stay in Homeless TA during period - LA ordinary dwelling		12.6 weeks	15 weeks		This indicator is a Charter indicator required by the Scottish Housing Regulator. It reflects the average duration of stay for all applicants during the year.
RGN ATA 202 Charter	Avg no of weeks stay in Homeless TA during period - Housing Association/ RSL Dwelling		27.2 weeks	38.2 weeks		This indicator is a Charter indicator required by the Scottish Housing Regulator. It reflects the average duration of stay for all applicants during the year.
RGN ATA 206 Charter	Avg no of weeks stay in Homeless TA during period - Bed & Breakfast		9.9 weeks	7.2 weeks		This indicator is a Charter indicator required by the Scottish Housing Regulator. It reflects the average duration of stay for all applicants during the year.
RGN ATA 208 Charter	Avg no of weeks stay in Homeless TA during period - Private Sector Lease		34 weeks	55.9 weeks		This indicator is a Charter indicator required by the Scottish Housing Regulator. It reflects the average duration of stay for all applicants during the year.
RGN ATA 209 Charter	Avg no of nights stay in Homeless TA during period - other LA		1.2 weeks	5.4 weeks		This indicator is a Charter indicator required by the Scottish Housing Regulator. It reflects the average duration of stay for all applicants during the year.

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	 100%		Hallpark is now fully operational.
HCS SBP 039	Maximise the outcomes achieved from our	31-Dec-2014	 100%		During 2014/15 the site at Hallpark completed, providing 25 temporary

Covalent Ref.	Action	Due Date	Progress	Expected Outcome	Latest Note
	new build programme through partnership delivery programmes, particularly with Social Services.				housing units. 21 amenity bungalow and flatted properties are on site in Tillicoultry to provide specialist housing for some older tenants and for those with a disability. The Council is working in partnership with Kingdom Housing Association and social services to build a single, disabled adapted bungalow on a former council owned garage site in Alloa which is due for completion in September 2015.
HCS SBP 044	Implement a Rent Bond Guarantee Scheme and family mediation services to further complement the Housing Options service.	31-Mar-2015	<div style="width: 100%; background-color: #4F81BD; color: white; text-align: center;">100%</div>		The Rent Bond Guarantee Scheme (RBGS) has been up and running since Summer 2014. As part of the redesigned process in our work with Vanguard, discussions with Homeless applicants and their families with the aim of prevention are now taking place. Formal training in Family Mediation provided by the Fife, Tayside & Central Hub is planned for Housing Options Team members.

#### CORPORATE PRIORITY OUTCOME

8) The environment is protected and enhanced for all

Covalent Ref.	PI Description	2011/12	2012/13	2013/14	2014/15		Latest Note
		Value	Value	Value	Value	Target	
FAM HPI 013 Charter	15iii) The number and proportion of the council's housing stock being brought up to the Scottish Housing Quality Standard by criteria. Energy efficient - Percentage			99.28%	100%	100%	There were 2 properties that did not meet the SHQS energy efficiency standard last year and these properties were brought up to the standard during the year 14/15.

#### CORPORATE PRIORITY OUTCOME






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







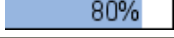

Covalent Ref.	PI Description	2012/13	2013/14	2014/15		Latest Note
		Value	Value	Value	Target	
RAP CTA 011 DoF CIPFA	Sundry debt in year collection	83.62%	73.15%	73.95%	90.00%	There is a slight improvement in the NDR collection rate compared with the previous year.
RAP CTA 007 DoF CIPFA	NDR in year collection rate	98.00%	97.66%	97.26%	98.00%	This is a decrease of 0.4% from the previous year.
RAP CTA 019 DoF CIPFA	Debt collection rates > 90 days	39.30%	37.01%	33.96%	35.00%	The debt >90days reduced 3.05% at the end of 2014-15 against the 2013-14 year end. This shows that old debt continues to slowly reduce.

Covalent Ref.	PI Description	2012/13	2013/14	2014/15		Latest Note
		Value	Value	Value	Target	
RAP CTA 01a DoF CIPFA	Council tax collected within year (excluding reliefs & rebates)	95.32%	94.73%	94.97%		The Council Tax process is being reviewed and redesigned as part of the work with Vanguard and improvements on this indicator are expected as a result.
RAP CTA 020 DoF CIPFA	Number days taken on average to process new benefits claims	32	47	32	23	Although performance is still above the Scottish average, significant improvement has been made on this indicator in 2014/15.
RAP CTA 021 DoF CIPFA	Number of days taken on average to process changes to benefits claims	9	15	12	8	There has been a reduction in number of days compared to previous year. improvement.
RAP CTA 022	Percentage of applications to Local Social Fund processed within 2 days (Crisis grants)	N/A	100.00%	100%	100.00%	Applications are being processed within the stated time.
RAP CTA 023	Percentage of applications to Local Social Fund processed within 28 days (Community Care grants)	N/A	100.00%	100%	100.00%	Applications are being processed within the stated time.
RAP CRD 001	Payment of suppliers within agreed timescales (30 days)	82.9%	84.1%	-	92.0%	At the last restructure responsibility for this indicator passed to Resources and Governance.
FAM HPI 001 Charter	% Properties with Current Gas Safety Certificate	100%	100%	100%	100%	The service continues to hold an 100% safety record for gas, due to robust management of the policy.
PRF PRO 005 Charter	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	NA	1.91	1.95		The number of hours taken to complete emergency repairs has increased by 2.09% on 13/14. The time taken to complete a repair is determined by the nature of the emergency. This remains significantly lower than the SBVN average of 7.4 hours
PRF PRO 006 Charter	Average Length of Time 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	NA	6.74	6.28	6.00	The Average time for non emergency repairs has improved by 7.3%. The introduction of appointments to tenants and mobile working to operatives has led to improved management and scheduling of repairs
PRF PRO 007 Charter	Percentage of reactive (non-emergency) repairs completed right first time during the reporting year (i) Number of reactive repairs completed right first time during the reporting year (ii) Total number of reactive repairs completed	NA	87%	91.6%		RFT Ind 13 has improved by 5.1% on last year. The introduction of appointments to tenants has reduced the number of repairs outwith target. The number of complaints and dissatisfaction with repairs has also reduced significantly by 58%
PRF PRO 008 Charter	Percentage of repairs appointments kept (i) Do you operate a repairs appointment system Y/N? (ii) Number of reactive repairs appointments made in the last year	NA	NA	90.09%		This is the first year of appointments to tenants. Initial software problems at the start of the project led to some missed and cancelled appointments.

Covalent Ref.	PI Description	2012/13	2013/14	2014/15		Latest Note
		Value	Value	Value	Target	
	(ii) The number of appointments kept in the last year					
HCS CUS 001 Charter	% tenants satisfied with the overall service provided by their landlord		91%	91%		The data for this indicator is from the Tenant Satisfaction and Aspiration Survey 2013. The results have been analysed and improvement actions have been identified and included in team action plans.
HCS CUS 002 Charter	% tenants satisfied with the opportunities given to them to participate in their landlord's decision-making process		79%	79%		The data for this indicator is from the Tenant Satisfaction and Aspiration Survey 2013. The results have been analysed and improvement actions have been identified and included in team action plans.
HCS CUS 004 Charter	Percentage of tenants who feel their landlord is good at keeping them informed about their services and decisions.		81%	81%		The data for this indicator is from the Tenant Satisfaction and Aspiration Survey 2013. The results have been analysed and improvement actions have been identified and included in team action plans.
HCS CUS 007 Charter	Percentage of tenants who feel the rent for their property represents good value for money		80%	80%		The data for this indicator is from the Tenant Satisfaction and Aspiration Survey 2013. The results have been analysed and improvement actions have been identified and included in team action plans.
HCS CUS 016	Percentage of Councillor enquiries dealt within timescale			100%		100% of the 161 Councillor enquiries received during the year were dealt with within the timescale.
HCS CUS 036 Charter	Percentage of first stage complaints to Housing and Community Safety responded to in full		100%	100%		All 32 1st stage complaints were responded to in full.
HCS CUS 037 Charter	Percentage of first stage complaints to Housing and Community Safety that were upheld		31%	41%		As work with Vanguard continues we are reviewing our business processes and tailoring solutions to customers' needs and we anticipate that the level of complaints will reduce as a result.
HCS CUS 038 Charter	Percentage of first stage complaints to Housing and Community Safety that were responded to within SPSO timescales.		90%	100%		At 100% our response rate has improved compared with last year.
HCS CU S 045 Charter	Percentage of second stage complaints to Housing and Community Safety responded to in full		100%	83%		Five out of the six 2nd stage complaints were responded to in full by the end of the reporting year.
HCS CUS 046 Charter	Percentage of second stage complaints to Housing and Community Safety that were upheld		33%	50%		As work with Vanguard continues we are reviewing our business processes and tailoring solutions to customers' needs and we anticipate that the level of complaints will reduce as a result.
HCS CUS 047 Charter	Percentage of second stage complaints to Housing and Community Safety that were responded to within SPSO timescales.		100%	83%		One of the six 2nd stage complaints was not responded to within the SPSO timescale.
HCS CUS 048 Charter	% of tenants who moved in within the last 12 months satisfied with their home.		77%	77%		The data for this indicator is from the Tenant Satisfaction and Aspiration Survey 2013. The results have been analysed and improvement actions have been identified and included in team action plans.
HCS CUS 049 Charter	% of tenants who have had repairs or maintenance within the last 12 months satisfied with the repairs and maintenance service.		88%	88%		The data for this indicator is from the Tenant Satisfaction and Aspiration Survey 2013. The results have been analysed and improvement actions have been identified and included in team action plans.

Covalent Ref.	PI Description	2012/13	2013/14	2014/15		Latest Note
		Value	Value	Value	Target	
HCS PPL 001	Percentage sickness absence in Housing & Community Safety service	4.59%	4.91%	4.93%		The sickness absence rate has remained similar to that of the previous year.
HCS PPL 002	% Staff turnover in Housing and Community Safety		11.7%	11.7%		This figure reflects the staff turnover for the fully integrated Housing & Community Safety Service.
HMO ALL 035 Charter	% of rent due lost through properties being empty during the last year	0.71%	0.85%	1.10%	0.90%	The rent loss due to empty properties has increased in 2014/15 compared with the previous year.
HMO ALL 072 Charter	% of existing tenants satisfied with the quality of their home		88%	88%		The data for this indicator is from the Tenant Satisfaction and Aspiration Survey 2013. The results have been analysed and improvement actions have been identified and included in team action plans.
HMO TEM 001	Current tenant arrears as a percentage of net rent due	5.41%	6.62%	7.45%		This is a disappointing result as both current and former tenant arrears have increased during 2014/15.
HMO TEM 010 Charter	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%	99%		With 99% of rent collected as % of total rent due this is an improvement on the previous year's performance.
HMO TEM 011 Charter	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%	7.39%	6%	This is a disappointing result as both current and former tenant arrears have increased during 2014/15.
HMO TEM 071 Charter	Average annual management fee per factored property			£2.17	N/a	We are currently rolling out the factoring service to all 913 factored properties. For 2014/15, only 108 properties received an invoice.

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			Following the appropriate procurement process, Vanguard Scotland Ltd were successful in their tender for 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.
HCS SBP 032	Maximise income for individuals, the service and the Council	31-Dec-2014	-		As previous reported this target is not SMART and cannot be measured. Progress has been made in some areas but there is room for improvement across a range of the component parts of this indicator.
HCS SBP 043	Establish a framework to implement the new guidance on the Operation of Local Authority Housing Revenue Accounts (HRAs) in	31-Dec-2014			The service is continuing to engage with SHBVN officer forum and it is expected that the self assessment framework will be available by July 2015. The self assessment framework is being tested for consistency with tenants


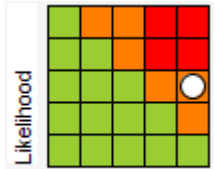
Covalent Ref.	Action	Due Date	Progress	Expected Outcome	Latest Note
	Scotland.				nationally. The self assessment will allow us to test for compliance with the HRA Guidance.
HCS SBP 047	Review HRA assets to establish which ones are providing a positive financial return or being used directly to benefit tenants or prospective Council Tenants	31-Mar-2015	 100%		All HRA assets were categorised for review and have been assessed for best value to the future HRA portfolio and current income potential. Garage Lockups were identified as the highest priority and Council have agreed a plan to maximise income from existing lockups. A corporate working group is looking to take forward the sale of Non domestic assets as opportunities arise.
HCS SBP 049	Review and consult on the Council's Repairs Policy	31-Mar-2015	 80%		A draft Repairs policy has been prepared and is timetabled for public consultation commencing mid May 2015.
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. This was the last update in January
HCS SBP 052	Completion of Kelliebank Amenity Block	31-Mar-2015	 80%		The build is 80% complete.



## Risks


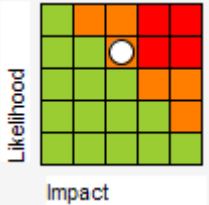
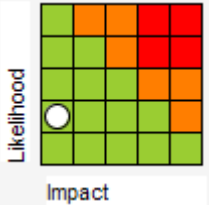
ID & Title	COU CRR 032	Council & Community Impact of Welfare Reform	Approach	Treat	Status		Managed By	A. Khan	Current Rating	20	Target Rating	20
<b>Description</b>	The scale of the welfare reforms will have an massive impact on Clackmannanshire Council and its residents. The main thrust of the reforms is to reduce expenditure within the welfare budget.											
<b>Potential Effect</b>	The changes that are impacting already relate to Housing, Incapacity and Council Tax benefits, Tax Credits and the Social Fund moving from the Department of Work & Pensions to Councils. Further changes relate to a benefits cap, Disability Living Allowance, Universal Credit, the uprating of benefits by Consumer Price Index instead of Retail Price Index or by rent increases, and various adjustments, such as limiting Child Benefit. This means the Council must provide new services when funding and budgets are limited, with potential reputational, budget and staffing implications.											
<b>Related Actions</b>	HCS SBP 018	Review tenant rent levels for different types and sizes of properties, in partnership with Revenues Services.	<b>Internal Controls</b>	Welfare Reform Working Group								
	HMO ALL 002	Implement new Allocations Policy		Allocations Policy								
	HMO TEM 002	Implement risk assessment and early intervention framework for those at risk of tenancy failure.		Discretionary Housing Payment Policy								
				Crisis & Community Grants								
<b>Latest Note</b>	The Operational Delivery Group which includes colleagues from DWP, and local Housing Associations has replaced the Welfare Reform Working Group. Joint working in preparation for the implementation of Universal Credit is going well. A programme of training for staff has been agreed to ensure that we are able to assist customers and maximise income to the Council. Work is ongoing to establish a front facing customer facility to provide support and advice to customers.											
<b>ID &amp; Title</b>	HCS SRR 005	Welfare Reforms	Approach	Treat	Status		Managed By	A. Khan	Current Rating	20	Target Rating	15
<b>Description</b>	Continued Welfare Reforms											
<b>Potential Effect</b>	Tenants, applicants, staff, people in the community and the Council as a whole will be affected by this risk. People on a reduced income will have an inability to pay rent, council tax, and other council services. There will be a reduction in cash within the local economy, which will affect shops businesses etc. Impacts on income to HRA - need to find capital and revenue budget e.g projects such as new build cannot proceed.											
<b>Related Actions</b>	HCS SBP 034	Integrate housing, community safety, repairs and revenues functions.	<b>Internal Controls</b>	Welfare Reform Working Group								
	HCS SBP 040	Maximise staff attendance and improve staff wellbeing at work		Business Planning Process								
<b>Latest</b>	The Operational Delivery Group which includes colleagues from DWP, and local Housing Associations has replaced the Welfare Reform Working Group. Joint working in											


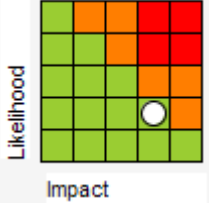
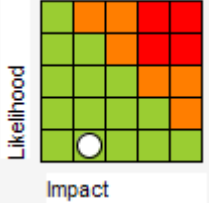


<b>Note</b>	preparation for the implementation of Universal Credit is going well. A programme of training for staff has been agreed to ensure that we are able to assist customers and maximise income to the Council. Work is ongoing to establish a front facing customer facility to provide support and advice to customers. With the introduction of Paypoint customers will have easier access to make payments to the Council.
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<b>ID &amp; Title</b>	<b>COU CRR 005</b>	<b>Failure to Respond to Changing Needs</b>	<b>Approach</b>	Treat	<b>Status</b>		<b>Managed By</b>	A.Khan	<b>Current Rating</b>	1 5	<b>Target Rating</b>	10
<b>Description</b>	The Councils fails to effectively or efficiently redesign services both externally (such as in response to the 'ageing population') or internally (such as embracing 'new ways of working') due to not predicting or acting on predictions of changing demographics, needs or behaviours or through ineffective change management.											
<b>Potential Effect</b>	Inappropriate allocation of resources and assets, misalignment of corporate objectives with customer or staff needs, lack of clarity of purpose for staff resulting in low morale, decreased productivity or poor customer service, inability to demonstrate Best Value, and possible financial and reputational consequences of responding to situations that have not been planned for.											
<b>Related Actions</b>	SCS CUS 002	Develop a revised Corporate Customer Service Strategy			<b>Internal Controls</b>	Communications Strategy			Likelihood	Impact		
	SCS SAP 020	Gain council approval and Implement the revised Communications & Marketing Strategy to support Making Clackmannanshire Better				Community Engagement Process						
						Making Clackmannanshire Better Programme						
<b>Latest Note</b>	Customer Service Excellence (CSE) accreditation maintained. In line with Making Clackmannanshire Better our work with Vanguard on redesign of all business processes with the focus on the customer.											

<b>ID &amp; Title</b>	<b>HCS SRR 001</b>	<b>Staff Health and Safety</b>	<b>Approach</b>	Treat	<b>Status</b>		<b>Managed By</b>	A. Khan	<b>Current Rating</b>	1 5	<b>Target Rating</b>	10
<b>Description</b>	Risk to personal safety of staff involved in providing the service.											
<b>Potential Effect</b>	Sickness absence, high staff turnover, poor morale, poor performance, increased costs.											
<b>Related Actions</b>					<b>Internal Controls</b>	Annual Risk Assessments Training Registers			Likelihood	Impact		
<b>Latest Note</b>	Health & Safety Risk Assessments carried out for all staff and regular item on Team Meeting agendas.											

<b>ID &amp; Title</b>	<b>HCS SRR 006</b>	<b>Poor budget control</b>	<b>Approach</b>	Treat	<b>Status</b>		<b>Managed By</b>	A. Khan	<b>Current Rating</b>	1 2	<b>Target Rating</b>	2	
<b>Description</b>	Key priorities are not met due to poor budget control												
<b>Potential Effect</b>	<i>Poor programming of key works; key priorities not met; Reputational Risk; Failing to meet Scottish Housing Regulator chartered outcomes; and Poor customer feedback / relationship.</i>												
<b>Related Actions</b>			<b>Internal Controls</b>	Risk Management Strategy								Likelihood 	Likelihood 
	HCS SBP 034	Integrate housing, community safety, repairs and revenues functions.		Business Planning Process									
				Housing Revenue Account Business Plan									
<b>Latest Note</b>	Integration of housing, community safety, repairs and revenues functions and associated budgets is now complete. Regular budget monitoring meetings with Service accountants in place.												

<b>ID &amp; Title</b>	<b>HCS SRR 004</b>	<b>Failed objectives</b>	<b>Approach</b>	Treat	<b>Status</b>		<b>Managed By</b>	A. Khan	<b>Current Rating</b>	8	<b>Target Rating</b>	2	
<b>Description</b>	Service fails to meet its objectives.												
<b>Potential Effect</b>	Increased commitments and demands upon staff; Increased sickness absence; Poor morale; Reduced performance; Not meeting customer needs and expectations; and Not meeting needs and expectations of community stakeholders, such as Tenants Federation and Community Councils												
<b>Related Actions</b>			<b>Internal Controls</b>	Local Housing Strategy								Likelihood 	Likelihood 
	HCS SBP 031	Complete tender process to source a supplier to analyse performance data and deliver training to staff on Lean Systems Thinking		Performance Review & Development Process									
	HCS SBP 034	Integrate housing, community safety, repairs and revenues functions.		Budget Strategy									
	HCS SBP 040	Maximise staff attendance and improve staff wellbeing at work		Budget Challenge & Financial Monitoring Processes									
				Scheme of Delegation									
		Housing Revenue Account Business Plan											
		Tenant Participation Strategy											
<b>Latest Note</b>	In line with Making Clackmannanshire Better our work with Vanguard on redesign of all business processes with the focus on the customer.												

<b>ID &amp; Title</b>	HCS SRR 007	<b>Increasing Single person households</b>	<b>Approach</b>		<b>Status</b>		<b>Managed By</b>	J. Queripel	<b>Current Rating</b>	16	<b>Target Rating</b>	9
<b>Description</b>	Unable to meet needs of single person households looking for housing in the social rented sector								<b>Likelihood</b>  <b>Impact</b>	<b>Likelihood</b>  <b>Impact</b>		
<b>Potential Effect</b>	Increase in people being placed in Bed and Breakfast accommodation (associated costs); Failure to meet statutory requirement to provide homeless people with settled accommodation											
<b>Related Actions</b>	HCS SBP 044	Implement a Rent Bond Guarantee Scheme and family mediation services to further complement the Housing Options service.			<b>Internal Controls</b>							
<b>Latest Note</b>												

<b>ID &amp; Title</b>	HCS SRR 008	<b>Decreasing rent and Council Tax revenues</b>	<b>Approach</b>		<b>Status</b>		<b>Managed By</b>	A.Khan	<b>Current Rating</b>	16	<b>Target Rating</b>	9
<b>Description</b>	Decreasing rent revenue and Council Tax revenue as a consequence of poverty and benefits reduction								<b>Likelihood</b>  <b>Impact</b>	<b>Likelihood</b>  <b>Impact</b>		
<b>Potential Effect</b>	Impact for Council: Reduction in income; reduction in services or level of quality; Deterioration in quality / damage to housing stock. Impact for Customers: Threat of eviction; blacklisted for credit purposes; impact upon health.											
<b>Related Actions</b>		<ol style="list-style-type: none"> <li>1. Complete Sheriff Officer retender and maximise use of third party recovery for all debts.</li> <li>2. Introduce CARS.</li> <li>3. Introduce payment card (Allpay/Paypoint).</li> <li>4. Increase uptake of Direct Debt for all income streams.</li> <li>5. Provide online access to Council Tax balances for customers.</li> <li>6. Improve reporting capabilities of Council Tax system</li> </ol>			<b>Internal Controls</b>	Corporate Recovery and Write Off Policy, established billing, collection and recovery procedures, embedding rigorous performance management and monthly performance monitoring						
<b>Latest Note</b>												

## Landlord report

### How your landlord told us it performed in 2013/2014

#### Clackmannanshire Council

Our role is to protect the interests of tenants and other people who use the services of social landlords. The Scottish Social Housing Charter sets out the standards and outcomes that landlords should achieve. Each year, we require your landlord to report on its performance against the Charter.

We asked tenants to tell us what matters most when it comes to their landlord's performance. Here is how your landlord performed in those areas in 2013/2014.

#### Homes and rents

At 31 March 2014 your landlord owned 4,958 homes. The total rent due to your landlord for the year was £15,855,675. Your landlord increased its weekly rent on average by 4.20% from the previous year.

Average weekly rents				
Size of home	Number owned	Your landlord	Scottish average	Difference
1 apartment	25	£59.08	£59.45	0.6%
2 apartment	1,318	£60.63	£65.01	6.7%
3 apartment	2,240	£62.19	£66.88	7%
4 apartment	1,241	£63.75	£72.71	12.3%
5 apartment	134	£65.52	£81.38	19.5%

#### Tenant satisfaction

Of the tenants who responded to your landlord's most recent tenant satisfaction survey:

- » **90.9%** said they were satisfied with the **overall service** it provided, compared to the Scottish average of 87.9%.
- » **80.9%** felt that your landlord was good at **keeping them informed** about its services and outcomes compared to the Scottish average of 88.9%.
- » **79.2%** of tenants were satisfied with the **opportunities to participate** in your landlord's decision making, compared to the Scottish average of 78.4%.

## Quality and maintenance of homes

- » **90.8%** of your landlord's homes met the **Scottish Housing Quality Standard** compared to the Scottish average of 85.2%.
- » The average time your landlord took to complete **emergency repairs** was **1.9 hours**, compared to the Scottish average of 6.9 hours.
- » The average time your landlord took to complete **non-emergency repairs** was **6.7 days**, compared to the Scottish average of 8.2 days.
- » Your landlord completed **87.1%** of **reactive repairs** 'right first time' compared to the Scottish average of 87.2%.
- » Your landlord does not operate a **repairs appointment system**.
- » **87.9%** of tenants who had repairs or maintenance carried out were **satisfied with the service** they received, compared to the Scottish average of 87.6%

## Neighbourhoods

- » For every 100 of your landlord's homes, **6.5 cases** of **anti-social behaviour** were reported in the last year.
- » **74.6%** of these **cases were resolved** within targets agreed locally, compared to the Scottish figure of 75.5%.

## Value for money

- » The amount of money your landlord collected for current and past rent was equal to **96.3%** of the **total rent** it was due in the year, compared to the Scottish average of 99.0%.
- » It did not collect **0.9%** of rent due because **homes were empty**, compared to the Scottish average of 1.2%.
- » It took an average of **40.4 days** to **re-let homes**, compared to the Scottish average of 35.7 days.

### Want to know more?

If you want to find out more about your landlord's performance, contact your landlord directly. We expect all landlords to make performance information available to tenants and others who use their services.

Our website has lots of further information about your landlord and our work. You can:

- compare your landlord's performance with other landlords;
- see all of the information your landlord reported on the Charter;
- find out more about some of the terms used in this report; and
- find out more about our role and how we work.

Visit our website at [www.scottishhousingregulator.gov.uk](http://www.scottishhousingregulator.gov.uk)



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**Report to:**                    **Housing, Health and Care Committee**

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**Date of Meeting:**        **4th June 2015**

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**Subject:**                    **Housing, Revenues & Community Safety Service  
Business Plan 2014 - 2015**

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**Report by:**                **Head of Housing & Community Safety**

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**1.0 Purpose**

- 1.1. This report presents the Housing, Revenues & Community Safety Business Plan for 2015 - 16. Appendix 1.

**2.0 Recommendations**

- 2.1.1. Committee is asked to note the 2015/16 Business Plan, commenting on and challenging as appropriate, and agree the relevant performance targets and measures for scrutiny purposes.

**3.0 Background**

- 3.1. The Business Plan will be the first full year of the new integrated service, which incorporated parts of the Revenues & Payments Service, and the Property Contracts Unit, into the former Housing & Communities Safety Service. The priorities set out are based on the Single Outcome Agreement, and the Clackmannanshire Housing Strategy (CHS) 2012 – 2017.
- 3.2. The Business Plan includes the delivery plan setting out measureable actions. The majority of these actions are required to meet the statutory requirement to report on the Scottish Social Housing Charter. The indicators from the previous "Director of Finance" annual report are also included and highlighted. These targets have been grouped against the Council's Priority Outcomes.
- 3.3. Progress against the previous plan are reported elsewhere on the agenda.
- 3.4. It will be noted that there are a number of key issues for the service. The main priorities will be to achieve synergy within the service and engage housing, community safety, repairs and revenues colleagues in the redesign of our services using a systems thinking approach to improve efficiency, and maximising income collection. A particular challenge this year is dealing with the impact of the roll out of universal credit.

#### 4.0 Risks

- 4.1. A risk assessment has also been undertaken by senior staff. These risks are included in the plan and monitored at management team meetings.
- 4.2. Health and Safety Risk management is also a standing item at team meetings.

#### 5.0 Sustainability Implications

- 5.1. The investment made by the Service towards the energy efficiency of stock in all tenures, together with the fuel poverty advice and assessment carried out, greatly contribute to the reduction in carbon emissions.

#### 6.0 Resource Implications

- 6.1. 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
- 6.2. Finance have been consulted and have agreed the financial implications as set out in the report. Yes

#### 7.0 Exempt Reports

- 7.1. Is this report exempt? Yes  No

#### 8.0 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
- Our communities are safer
- Vulnerable people and families are supported
- Substance misuse and its effects are reduced
- Health is improving and health inequalities are reducing
- The environment is protected and enhanced for all
- The Council is effective, efficient and recognised for excellence

- (2) **Council Policies** (Please detail)

#### 9.0 Equalities Impact



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

Yes  No

## 10.0 Legality

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

## 11.0 Background Papers

11.1. 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

11.2. Clackmannanshire Housing Strategy 2012 - 2017 (October 2012)

11.3. Housing Revenue Budget 2014/15 and Capital Programme 2014/15

## 12.0 Appendices

12.1. Please list any appendices attached to this report. If there are no appendices, please state "none".

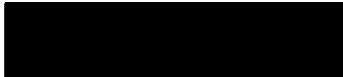
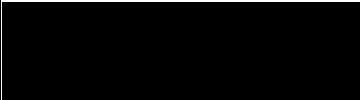
appendix 1 Business Plan

appendix 2 Indicators removed or replaced in new Plan.

### Author(s)

NAME	DESIGNATION	TEL NO / EXTENSION
Jennifer Queripel	Service Manager	2475
Owen Munro	Planned Investment Officer	5172
Murray Sharp	Team Leader	5113

### Approved by

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



# Housing, Revenues & Community Safety

## service plan 2015-16



**Making Clackmannanshire Better**

## 1 SERVICE OVERVIEW

### 1.1 MISSION & OBJECTIVES

*To maximise the income available to the Council to meet its objectives, and to provide the people of Clackmannanshire with high quality affordable housing, excellent services and safe communities.*

#### Key Objectives

- To work with our customers, and to put them at the centre of our decision making.
- To seek further opportunities for effective and efficient models of service provision in support of Making Clackmannanshire Better.
- To develop, support and motivate colleagues to achieve excellence in all we do, further building on our "Customer Service Excellence" accreditation.
- To ensure the viability of our services in meeting the challenges of welfare reform and ongoing economic difficulties.
- To maximise income collection from all sources to fund the provision of quality services across all services.

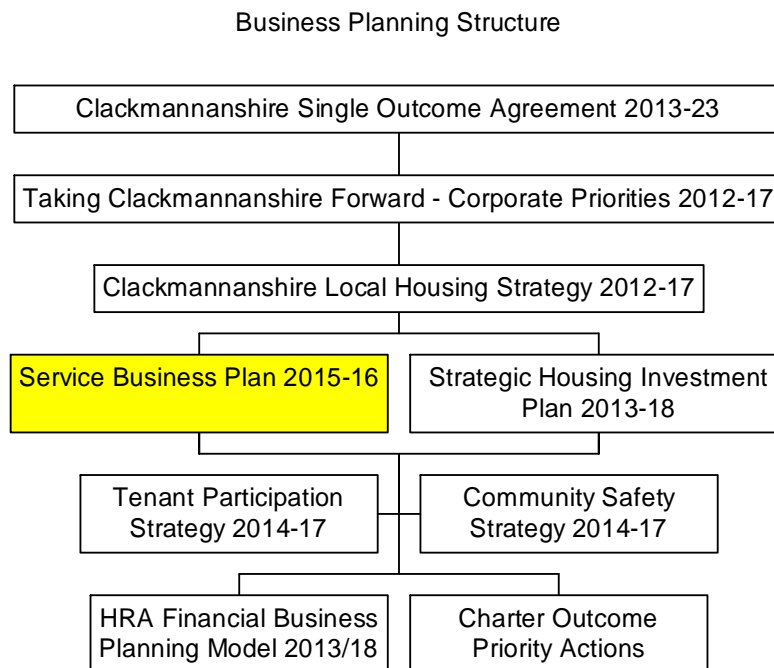
### 1.2 Purpose

The purpose of this business plan is to set the direction for the Housing, Revenues and Community Safety service to deliver the Council's vision of *Making Clackmannanshire Better*. It sets out the key strategies and actions that will take the service in the desired direction and help ensure that budget decisions reflect what is most important for our customers.

The service is focussed on helping to achieve the priority outcomes listed in the Clackmannanshire Single Outcome Agreement. Three distinct areas of operation can be summarised as follows: -

1. Housing Services: landlord services including repairs and income collection to approximately 5,000 properties across Clackmannanshire, and strategic housing planning and investment.
2. Revenues, Benefits and Advice: Collection of council tax and other sources of income; and distribution of benefits.
3. Community Safety: Development of the strategy and actions to make Clackmannanshire safer, working with Police Scotland and other partners in the Alliance to co-ordinate its implementation.

**Figure 1. Business Plan relationship to other Strategies.**



This service business plan is based on two key corporate documents: Clackmannanshire Single Outcome Agreement 2013-23; and Taking Clackmannanshire Forward - Corporate Priorities 2012-17, and the Clackmannanshire Local Housing Strategy (CLHS) 2012-17 which sets out the Council's strategic priorities for housing across all tenures in Clackmannanshire over a five-year period and is delivered in partnership with other agencies and services.

## Regulation

The Scottish Housing Regulator monitors and assesses the performance of Clackmannanshire Council as a landlord against the Scottish Social Housing Charter.

Social Care and Social Work Improvement Scotland (SCSWIS) scrutinises the performance and quality of Clackmannanshire Council's Housing Support team. The team is registered as a housing support provider with the Care Inspectorate in accordance with the Public Services Reform (Scotland) Act 2010, Part 5.

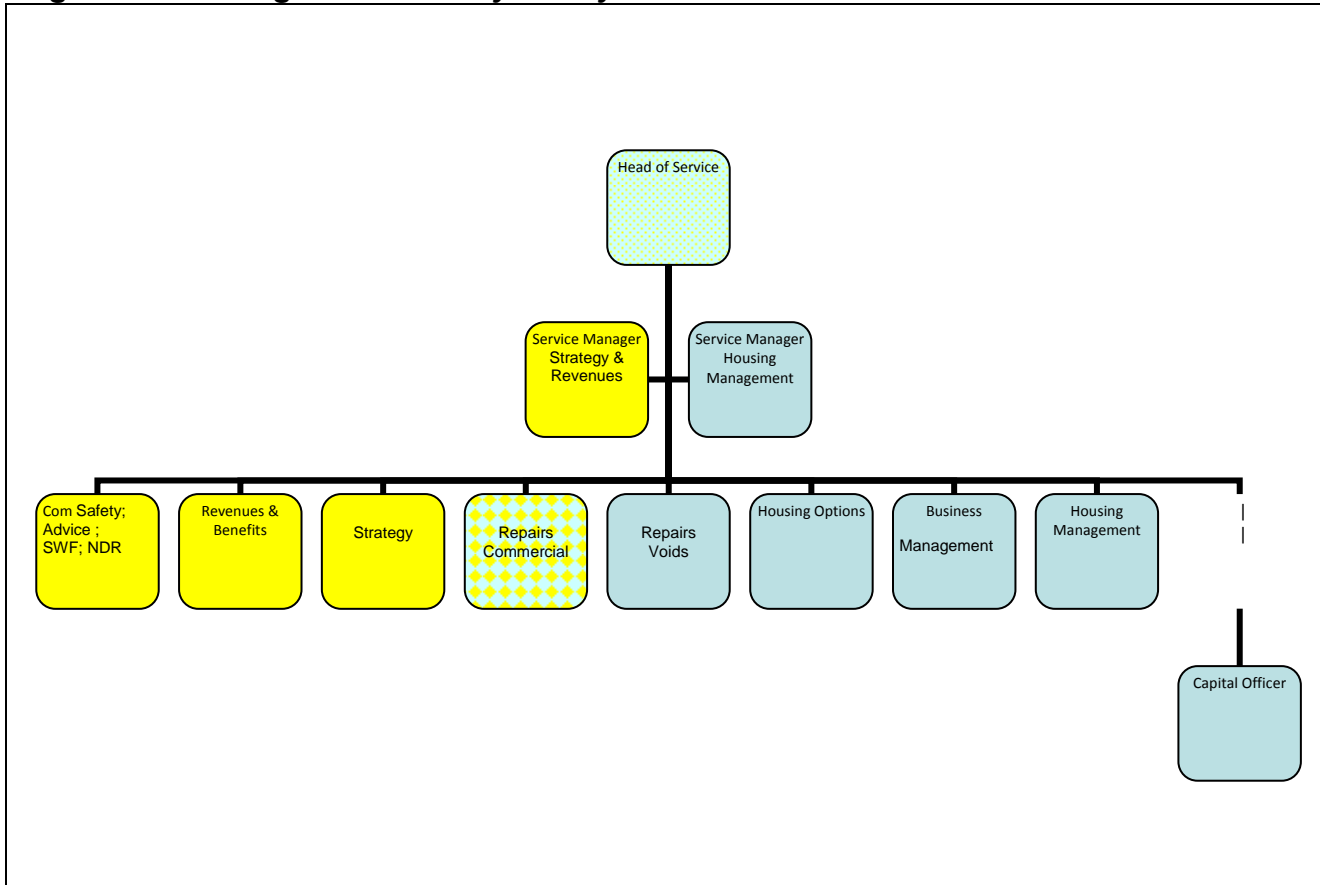
Audit Scotland, the Scottish Government and Department of Work and Pensions monitors and assesses performance of the Council's revenues collection and benefits administration ensuring that its statutory functions are fulfilled timeously and accurately.

Audit Scotland's Assurance and Improvement Plan 2014–17 for the Council notes,

"The council has identified the main issues facing them with regards to homelessness applications and action plans are in place and are being monitored by SHR. The council's performance was better than the national average with regards to the amount of rent arrears owed in 2012/13 (5.4 per cent compared to 6.8 per cent nationally). The council is well ahead of the national average for properties that meet the Scottish Housing Quality Standard. The LAN does not have any immediate concerns with regards to the council's performance in any areas of housing and homelessness. An on-site examination of the council's systems and progress was conducted in March 2014 by SHR. This found the Council's data gathering and systems were robust and the reported progress against the Scottish Housing Quality Standard was reliable. As a result, no further engagement is proposed. The LAN will monitor the council's performance during 2014/15 with regards to its plans to improve its homelessness service and on rent arrears. This monitoring will be fed into the shared risk assessment process for the AIP in 2015. No specific scrutiny activity."

## 1.2 SERVICE STRUCTURE

**Figure 3: Housing & Community Safety Service Structure\***



\* in common with all council services further integration / streamlining of the structure is anticipated during the plan period.

## 1.3 BUDGET

The Housing Revenue Account budget is ring-fenced, with income coming from rents, and expenditure legally restricted to be used for the tenants' benefit. A thirty year business plan was agreed following consultation with our tenants and residents.

HRA REVENUE BUDGET	2015/165 £'000
Repairs and maintenance	5,190
Supervision and management	3,641
Capital Finance charges	3,100
Other	1,166
<b>Total Gross Expenditure Budget</b>	<b>13,097</b>

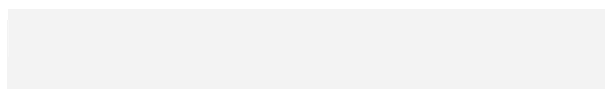
HRA CAPITAL BUDGET	2015/16 £'000
New build	4,333
Primary Building Elements	150
Secondary Building Elements	1,525
Energy efficiency	1,854
Modern facilities	1,550

Total Income	17,999
Surplus (deficit)	4,902
Capital funded from current revenue surplus & reserves	4,872
HRA Uncommitted Reserves	717
HRA Total Outstanding Borrowing	33,270

Healthy, safe and secure	488
Non-SHQS	803
<b>Total Capital Investment</b>	<b>10,703</b>
Estimate House Sales to support Capital Investment	720
Borrowing to support Capital Investment	5,111

**Expenditure on Community Safety and Housing Strategy is met by the general fund.**

<b>GF REVENUE BUDGET</b>	<b>2015/16 £'000</b>
Strategic Housing Costs	601
Homeless Accommodation & Strategy	(158)
Private Sector Housing	206
Housing Benefits	1183
Community Safety Budget	165
Anti-social behaviour	
CCTV Maintenance	96
<b>Total Housing GF Budget</b>	<b>2,093</b>



**Property Contracts Unit Budget**

<b>HRA INCOME AND EXPENDITURE REVENUE BUDGET</b>	<b>£,000s</b>
Staff	4,386
Costs of works	2,245
Central support charges	283
<b>Total Budget</b>	<b>6,914</b>
<b>Income</b>	<b>2,152</b>



## Revenues and Advice

<b>Revenue Budget</b>	<b>£000</b>
Employee costs	1,143
Supplies and services	156
Third party payments	562
Grant Income	569
<b>Total Budget</b>	<b>1,292</b>

## **2 KEY ISSUES FOR THE SERVICE**

The key issues for the Housing and Community Safety service were identified by service managers through SWOT and PESTLE analysis, and by analysis of the independent tenant satisfaction survey completed in 2013. Issues identified as a priority have been risk-assessed and will be managed by named service leaders:

- Complete the integration of housing, community safety, repairs and revenues colleagues, engaging them in the redesign of our services using a systems thinking approach.
- Maximise the collection of income from all sources, and minimising irrecoverable debt.
- Mitigate the impacts of welfare reform
- Implement the actions arising from the tenant satisfaction survey.
- Have our "housing options" service recognised as first class and a model of best practice.
- Make better use of our own housing stock and seeking flexible solutions to meet customer needs and aspirations, maximise income and reduce costs, through sustainable projects.
- Ensuring our properties are safe, secure and desirable, meeting the SHQS and future standards including EESSH, working to reduce fuel poverty.
- Make best use of our new build programme, seeking to develop new projects in partnership with others, in particular our colleagues in social services (and health) to achieve better outcomes for service users and cost savings
- Maximise the Government grant allocation to Clackmannanshire, ensuring the housing programme allocation is achieved on time and budget.
- Support our colleagues to improve well-being and maximise attendance.
- Raise the profile of community safety within the Council, and actively support police and other colleagues to deliver a MATAC (multi-agency tactics and co-ordination) to make Clackmannanshire safer, and to improve outcomes for those experiencing anti-social behaviour.
- Improving sustainability of tenancies and communities through delivery of intensive housing management service.
- Maximise resources and external funding for energy efficiency programmes and explore potential for renewable energy

### **3 APPROACHES**

#### **3.1 CUSTOMER/STAKEHOLDER ENGAGEMENT**

We place our customers at the heart of our business. The Housing and Community Safety service has a statutory duty to involve tenants and stakeholders in the planning and decision-making process.

Extensive consultation methods are in place, built around the Scottish Social Housing Charter Outcomes.

The service is committed to delivering high standards of customer service through the Clackmannanshire Council Customer Charter and these are verified through Customer Service Excellence (CSE) accreditation (since 2011).

We discuss our plans and strategies in advance with our stakeholders and agree the final documents with them. Engagement methods include:

- Regular and independent tenant satisfaction survey (last one 2013)
- Financial and Officer support for independent Tenants' and Residents' Forum
- "Estate Walkabouts" with residents and elected members
- Ongoing customer satisfaction surveys through a variety of means, including telephone, face-to-face and online
- Evening meetings, presentations and forums
- Contributions in "Clackmannanshire View", the Council's customer newspaper
- New tenant visits, encouraging personal contact
- Using complaints and enquiries as learning opportunities.

#### **3.2 SUPPORTING AND DEVELOPING STAFF**

The Housing and Community Safety service recognises that people must be equipped with the knowledge, skills and management support to do their job well.

Many staff hold professional qualifications (e.g. Diploma in Housing Studies) with others encouraged to study.

In line with the Clackmannanshire Council People Strategy 2013-17, the service ensures that all staff have an annual Performance Review and Development (PRD) and ongoing one-to-ones, based on the PRDs. A Service training plan has been produced based on Learning and Development needs identified at PRDs, specific areas of training involve staff in design and delivery to fit work based needs.

Staff at all levels attend national seminars and training events to ensure that we learn from others and that we provide services that meet relevant legislation and best practice. We currently ensure representation on various best practice forums and national bodies, including the Association of Local Authority Chief Housing Officers (ALACHO), Association for Public Sector Excellence (APSE), Chartered Institute of Housing (CIH), Scottish Housing Best Value Network (SHBVN) and the Tayside, Central, Fife Housing Options Hub. In 2015/16 we will complete a review of best practice forums and national bodies, to assess the benefits of representation and to ensure that we get value for money.

Regular team meetings are held and there is a full service, monthly core brief session, which includes a service update newsletter to which all teams can contribute. The "Core Brief" presents the opportunity of sharing information and communicating performance information. These monthly sessions are also used for training and awareness sessions to enhance people skills and knowledge.

Housing staff are involved in service improvements, service planning and service delivery through a variety of internal and external working groups. These include:

- Local Community Planning Partnership Group
- MATAC group
- CSE Working Group
- Drug and Alcohol Partnership
- Mental Health Partnership
- Corporate Parenting Group
- Health and Wellbeing Partnership
- Business Skills and Jobs Partnership
- MAPPA Management Group
- Community Alliance
- Tayside, Fife and Central Hub (Housing Options)
- SHBVN Forums
- APSE Building & Housing Advisory Group
- Sustainability and Climate Change Strategy Working Group
- CIH Policy Practice Groups
- Council-specific self-assessment models
- Local Support Service Delivery Forums
- Local Employability Partnership
- DWP, IRRV and COSLA Forums

All staff are encouraged to complete the Council-wide staff survey. Outcomes of the staff survey are analysed within the service with key improvement areas identified and monitored.

The Housing Support Team has its own registration with Social Care and Social Work Improvement Scotland (SCSWIS) and is required to follow the Regulation of Care Regulations 2002 and the Scottish Social Services Council Code of Practice.

### 3.3 MANAGING SERVICE PERFORMANCE

Progress against the Housing and Community Safety Service Business Plan is scrutinised by the Council's Housing, Health and Care Committee at regular, scheduled intervals throughout the year.

The service self-assesses against the Scottish Social Housing Charter Outcomes and Director of Finance performance indicators. This evidence will be scrutinised by the Scottish Housing Regulator, DWP and Audit Scotland and any subsequent improvement action identified will be implemented by the service, as priority.

The Housing and Community Safety service monitors its performance and progress towards achieving its objectives using a variety of methods. These include:

- Vanguard Systems approach using 'check, plan, do' in the design of processes with customers at the heart of the service.
- Feedback from customers and staff
- Analysis of service key performance results (including benchmarking)
- CIM self-assessment
- The Council's Annual Governance Statement and the service Governance Improvement Plan
- Making Clackmannanshire Better (MCB)
- CSE annual / rolling programme assessment
- Scottish Social Housing Charter self assessment
- Director of Finance performance indicators
- Care Inspectorate self-assessment
- Internal and external audit recommendations
- Statutory Performance / Local Government Benchmarking Framework indicators
- Budget monitoring
- Budget Challenge process
- Analysis of inspection reports
- APSE Performance Networks
- Repairs and Revenues Service Balanced Scorecard

The Housing and Community Safety service holds regular Performance Meetings to monitor progress against key performance measures across all parts of the service.

All areas of the service's performance monitoring approach are supported by the Covalent performance management system. Service Managers and Team Leaders are assigned responsibility for performance in key areas of the business. Progress is monitored through service and operational team meetings. Results are published both internally and externally and reviewed on a regular basis by senior management. Performance information is cascaded down through team briefings.

The service is represented by the Head of Service at the Council's Senior Management team.

The budget review and thirty-year cash flow ensures the service is run on sound financial management information and robust business case appraisal.

**KEY TO SYMBOLS**

PIs					
Status		Short Term Trends		Long Term Trends	
Compares actual performance with target		Compares actual performance with most recent previous		Compares actual performance with previous over the longer term	
	Alert		Performance has improved		Performance has improved
	Warning		Performance has remained the same		Performance has remained the same
	OK (performance is within tolerance limits for the target)		Performance has declined		Performance has declined
	Unknown		No comparison available - May be new indicator or data not yet available		No comparison available

ACTIONS	
Expected Outcome	
	Meet target/complete within target dates
	Will complete, but outwith target
	Fail to complete or cancelled

RISKS		
Current Rating = Likelihood x Impact (1 - 5)	Status	
		Rating 16 and above
		Rating 10 to 15
		Rating 9 and below
<p>The likelihood of a risk occurring, and the impact if it does occur are each scored on a scale of 1 to 5, with 1 being the least likely or the least significant impact. Detailed guidance on scoring is provided in the Risk Management Policy and guidance.</p>		

**CORPORATE PRIORITY OUTCOME**

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

Covalent code	KPI	Indicator Source	2012/13	2013/14	2014/15	2015/16	Lead
			Value	Value	Value	Target	
HCS CUS 003	% tenants satisfied with the management of the neighbourhood they live in	Charter		83%	83%		Jennifer Queripel
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.	Charter	39	40	40	38	Francine Abercrombie; Jennifer Queripel
HMO ALL 013	The percentage of new tenants satisfied with the lettable standard when moving in - used for SHBVN & report to tenants	Charter	100%	96%	83%	98%	Francine Abercrombie; Jennifer Queripel
HMO ALL 041	Total number of lets (including new builds and OTS)	Charter	352	461	403	N/a	Cheryl Bowden; Jennifer Queripel
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.	Charter	N/a	52%	46%	40%	Cheryl Bowden; Jennifer Queripel
HMO ALL 057	The number of empty dwellings that arose during the last year in self-contained lettable stock	Charter	N/a	401	398	N/a	Cheryl Bowden; Jennifer Queripel
HMO ALL 071	The percentage of lettable dwellings that arose during the year (excluding new-build and off the shelf purchases) in self-contained lettable stock.	Charter	N/a	8.24%	8.21%	N/a	Cheryl Bowden; Jennifer Queripel
HMO TEM 074	% of factored owners satisfied with the factoring service they receive	Charter	N/a	N/a	N/a	-	Susan White

Covalent code	Action	Impact	By when	Lead
HCS SBP 057	Implement satisfaction/feedback survey for factored owners.	Use customer feedback to inform improvements to the service.	March 2016	Susan White
HCS SBP 058	Redefine community Wardens duties and establish clear outcomes including income generated.	Evidence outcomes as a result of activity.	March 2016	Wilson Lees
HCS SBP 059	Implement improved estate management caretaking services (removal of rubbish, graffiti, cleaning of common areas etc.)	Houses let quicker. Neighbourhoods have better image	March 2016	James Dobbie

**CORPORATE PRIORITY OUTCOME**

2) Our communities are more cohesive and inclusive

Covalent code	KPI	Indicator Source	2012/13	2013/14	2014/15	2015/16	Lead
			Value	Value	Value	Target	
FAM HPI 005	The proportion of the council's housing stock meeting the Scottish Housing Quality Standard.	Charter		90.8%	92.4%	100%	Owen Munro
HMO TEM 070	% of court actions initiated which resulted in eviction	Charter		7.55%	9.68%	N/a	Jennifer Queripel; Julie Strain
RGN ACC 021	Avg weekly rent for Gypsy/Travellers pitch	Charter	£56.14	£56.28	£85.00	£85.00	Murray Sharp
RGN ASN 002	% Satisfaction with management of Gypsy/Traveller site	Charter		100%	93.33%	100%	Julie Strain

Covalent code	Action	Impact	By when	Lead
HCS SBP 037	Fully implement Property Factoring Service in accordance with legislation	Meet legislative requirements and deliver full factoring service to customers.	March 2016	Susan White
HCS SBP 061	Implement generic housing officer role working in small patches, and associated specialist supporting roles (advice, support etc)	Improved front line services leading to better outcomes for all customers.	March 2016	Jennifer Queripel

**CORPORATE PRIORITY OUTCOME**

4) Our communities are safer

Covalent code	KPI	Indicator Source	2012/13	2013/14	2014/15	2015/16	Lead
			Value	Value	Value	Target	
HMO TEM 067	% of asb cases reported in the last year which were resolved within locally agreed targets.	Charter	N/a	74.70%	78.25%	75%	Julie Strain
	Avg time to attend domestic noise complaints requiring attendance on site	LGBF					Wilson Lees

Covalent code	Action	Impact	By when	Lead
HCS SBP 060	Review and improve internal processes for property checks and information sharing with Link officers for all MAPPA cases.	Minimise void rent loss and the risk of tenancy failure.	March 2016	Wilson Lees
HCS SBP 062	Complete the review of MATAC process and implement findings	Deliver a partnership approach to ensuring community safety	March 2016	Wilson Less



CORPORATE PRIORITY OUTCOME							
5) Vulnerable people and families are supported							
Covalent code	KPI	Indicator Source	2012/13	2013/14	2014/15	2015/16	Lead
			Value	Value	Value	Target	
FAM HPI 041	% of approved applications for medical adaptations completed during the reporting year	Charter	N/a	58.3%	97.4%		James Dobbie
FAM HPI 042	Average time to complete medical adaptation applications	Charter	N/a	65.7 days	37.7 days		James Dobbie
HMO ALL 043	Percentage lets to statutory homeless applicants	Charter	36 %	39 %	46%	50%	Cheryl Bowden; Jennifer Queripel
HMO TEM 054	Percentage of new tenancies sustained for more than a year, by existing tenants - Transfer (TR)	Charter	N/a	92%	95%	94%	Jennifer Queripel; Julie Strain
HMO TEM 056	Percentage of new tenancies sustained for more than a year, by applicants who have been assessed as statutory homeless (HP)	Charter	N/a	82%	80%	83%	Jennifer Queripel; Julie Strain
HMO TEM 058	Percentage of new tenancies sustained for more than a year, by applicants from the Housing Waiting List (WL)	Charter	N/a	88%	90%	90%	Jennifer Queripel; Julie Strain
HMO TEM 060	Percentage of new tenancies sustained for more than a year, let by source other.	Charter	N/a	100%	100%	-	Jennifer Queripel; Julie Strain
RGN AOR 001	% of households requiring TA to whom an offer was made	Charter	100%	98.9%	99%	-	Francine Abercrombie
RGN AOR 002	% of TA offers refused - Total	Charter	N/a	11.9%	8.4%	-	Francine Abercrombie
RGN ASN 001	% Satisfaction with standard of Homeless Temporary Accommodation	Charter	N/a	92%	76%	93%	Francine Abercrombie
RGN ATA 201	Avg no of weeks stay in Homeless TA during period - LA ordinary dwelling	Charter	N/a	12.6 weeks	15 weeks	-	Francine Abercrombie
RGN ATA 202	Avg No of weeks stay Homeless TA DP - Housing Association/ RSL Dwelling	Charter	N/a	27.2 weeks	38.2 weeks	-	Francine Abercrombie
RGN ATA 206	Avg No of weeks stay Homeless TA DP - Bed & Breakfast	Charter	N/a	9.9 weeks	7.2 weeks	-	Francine Abercrombie
RGN ATA 208	Avg No of weeks stay Homeless TA DP - Private Sector Lease	Charter	N/a	34 weeks	55.9 weeks	-	Francine Abercrombie
RGN ATA 209	Avg No of weeks stay Homeless TA DP - other LA	Charter	N/a	1.2 weeks	5.4 weeks	-	Francine Abercrombie

<b>Covalent code</b>	<b>Action</b>	<b>Impact</b>	<b>By when</b>	<b>Lead</b>
HCS SBP 063	Increase use of section 5 referrals	Widen choice for homeless applicants and improve use of available stock within Clackmannanshire.	March 2016	Francine Abercrombie
HCS SBP 064	Review current housing support and intensive tenancy management services for all vulnerable tenants/customers (temp and secure accommodation).	Homeless applicants receive support to learn independent living skills and maintain a secure tenancy.	March 2016	Elaine O'Hanlon
HCS SBP 065	Complete tendering exercise for B and B accommodation.	When B and B must be used accommodation meets the Council's required standards and is within set budget.	March 2016	Murray Sharp

**CORPORATE PRIORITY OUTCOME**

8) The environment is protected and enhanced for all

Covalent code	KPI	Indicator source	2012/13	2013/14	2014/15	2015/16	Lead
			Value	Value	Value	Target	
FAM HPI 013	15iii) The number and proportion of the council's housing stock being brought up to the Scottish Housing Quality Standard by criteria. Energy efficient - Percentage	Charter	N/a	99.28%	100%	100%	Owen Munro

Covalent code	Action	Impact	By when	Lead
HCS SBP 066	Make applications for energy efficiency improvements in housing stock that relate to strategic priorities.	Reduction of fuel poverty and CO2 emissions	March 2015	Susan White

**CORPORATE PRIORITY OUTCOME**


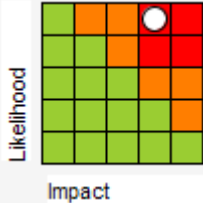
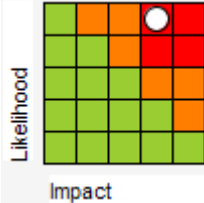
9) The Council is effective, efficient and recognised for excellence


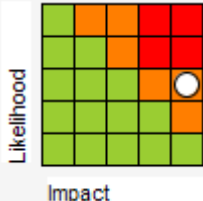
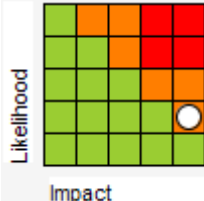
Covalent code	KPI	Indicator Source	2012/13	2013/14	2014/15	2015/16	Lead
			Value	Value	Value	Target	
RAP CTA 01a	Council Tax Collected Within Year	Director of Finance CIPFA	95.32%	94.73%	94.97%	-	Elizabeth Hutcheon
RAP CTA 002	Cost of collecting Council Tax per dwelling	Director of Finance CIPFA	£17.12	£14.57			Elizabeth Hutcheon
RAP CTA 007	Non Domestic Rates in year collection rate	Director of Finance CIPFA	98%	97.66%	97.26%		Elizabeth Hutcheon
RAP CTA 011	Sundry debt in year collection	Director of Finance CIPFA	83.62%	73.15%	73.95%		Elizabeth Hutcheon
RAP CTA 019	Debt collection rates > 90 days	Director of Finance CIPFA	39.30%	37.01%	33.96%		Elizabeth Hutcheon
RAP CTA 020	Number days taken on average to process new benefits claims	Director of Finance CIPFA	32	47	32		Elizabeth Hutcheon
RAP CTA 021	Number of days taken on average to process changes to benefits claims	Director of Finance CIPFA	9	15	12		Elizabeth Hutcheon
RAP CTA 022	Percentage of applications to Local Social Fund processed within 2 days (Crisis grants)	-	-	100%	100%		Elizabeth Hutcheon
RAP CTA 023	Percentage of applications to Local Social Fund processed within 28 days (Community Care Grants)	-	-	TBC	100%		Elizabeth Hutcheon
HCS CUS 048	% of tenants who moved in within the last 12 months satisfied with their home.	Charter	-	77%	77%	-	Murray Sharp
HCS CUS 049	% of tenants who have had repairs or maintenance within the last 12 months satisfied with the repairs and maintenance service.	Charter	-	88%	88%	-	Murray Sharp
FAM HPI 001	% Properties with Current Gas Safety Certificate	Charter	100%	100%	100%	100%	Ian Inglis
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	Charter	-	1.91 hours	1.95 hours	-	Jeanette Percy




Covalent code	KPI	Indicator Source	2012/13	2013/14	2014/15	2015/16	Lead
			Value	Value	Value	Target	
	repairs						
PRF PRO 006	Average Length of Time 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	Charter	-	6.74 days	6.28 days	6 days	Jeanette Pearcy
PRF PRO 007	Percentage of reactive (non-emergency) repairs completed right first time during the reporting year (i) Number of reactive repairs completed right first time during the reporting year (ii) Total number of reactive repairs completed	Charter	-	87%	91.6%	-	Jeanette Pearcy
PRF PRO 008	Percentage of repairs appointments kept (i) Do you operate a repairs appointment system Y/N? (ii) Number of reactive repairs appointments made int the last year (ii) The number of appointments kept in the last year	Charter	-	-	90.09%	100%	Jeanette Pearcy
HCS CUS 001	% tenants satisfied with the overall service provided by their landlord	Charter	-	91%	91%	-	Murray Sharp
HCS CUS 002	% tenants satisfied with the opportunities given to them to participate in their landlord's decision-making process	Charter	-	79%	79%	-	Murray Sharp
HCS CUS 004	Percentage of tenants who feel their landlord is good at keeping them informed about their services and decisions.	Charter	-	81%	81%	-	Murray Sharp
HCS CUS 007	Percentage of tenants who feel the rent for their property represents good value for money	Charter	-	80%	80%	-	Murray Sharp
HCS CUS 015	Percentage of FOI requests dealt with within timescale by Housing and Community Safety	Corporate	-	-	100%	100%	Ahsan Khan
HCS CUS 016	Percentage of Councillor enquiries dealt within timescale	Corporate	-	-	100%	100%	Ahsan Khan
HCS CUS 036	Percentage of first stage complaints to Housing and Community Safety responded to in full	Charter	-	100%	100%	100%	Ahsan Khan
HCS CUS 037	Percentage of first stage complaints to Housing and Community Safety that were upheld	Charter	-	31%	41%	N/a	Ahsan Khan
HCS CUS 038	Percentage of first stage complaints to Housing and Community Safety that were responded to within SPSO timescales.	Charter	-	90%	100%	100%	Ahsan Khan
HCS CUS 045	Percentage of second stage complaints to Housing and Community Safety responded to in full	Charter	-	100%	83%	100%	Ahsan Khan
HCS CUS 046	Percentage of second stage complaints to Housing and	Charter	-	33%	50%	N/a	Ahsan Khan

Covalent code	KPI	Indicator Source	2012/13	2013/14	2014/15	2015/16	Lead
			Value	Value	Value	Target	
	Community Safety that were upheld						
HCS CUS 047	Percentage of second stage complaints to Housing and Community Safety that were responded to within SPSO timescales.	Charter	-	100%	83%	100%	Ahsan Khan
HCS PPL 001	% Sickness Absence Housing & Community Safety	Corporate	4.59%	4.91%	4.93%	-	Ahsan Khan
HMO ALL 035	% of rent due lost through properties being empty during the last year.	Charter	0.71%	0.86%	1.10%	0.9%	Francine Abercrombie
HMO ALL 072	% of existing tenants satisfied with the quality of their home	Charter	-	88%	88%	-	Murray Sharp
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)	Charter	-	96.34%	99%	99.5%	Elizabeth Hutcheon
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	Charter	-	6.64%	7.44%	7%	Elizabeth Hutcheon
HMO TEM 071	Average annual management fee per factored property	Charter	-	-	£2.17	N/a	Susan White

Covalent code	Action	Impact	By when	Lead
HCS SBP 067	Implement new processes for allocations and voids, homelessness and revenues and payments, with the customer at the centre.	To eliminate waste and focus on added-value for the customer; reduce costs; increase skills and expertise through accredited training for staff; and improve quality and performance in-line with the Council's MCB model.	March 2016	Jennifer Queripel
HCS SBP 068	Implement the new guidance on the Operation of Local Authority Housing Revenue Accounts (HRAs) in Scotland.	Compliance with Govt Guidance. Tenants receive maximum benefit for their rents and best standards of service. Promotes consistency, transparency and efficient use of resources so tenants better understand how their housing service is delivering benefit to them and at what cost, in-line with the Scottish Social Housing Charter.	March 2016	Murray Sharp
HCS SBP 069	Implement the revised Council Repairs Policy.	Clear standardised guidance that meets legislative and health & safety requirements.	March 2016	Jeanette Percy

<b>ID &amp; Title</b>	HCS SRR 005	<b>Welfare Reform</b>	<b>Approach</b>	Treat	<b>Status</b>		<b>Managed By</b>	Ahsan Khan	<b>Current Rating</b>	20	<b>Target Rating</b>	20
<b>Description</b>	<b>Failure to respond to the impacts of Welfare Reform</b>											
<b>Potential Effect</b>	People on a reduced income will have an inability to pay rent, council tax, and other council services. Tenants, applicants, staff, people in the community and the Council as a whole will be affected by this risk. Impacts on income to HRA. The changes relate to Housing, Incapacity and Council Tax benefits, Tax Credits and the Social Fund moving from the Department of Work & Pensions to Councils. Future changes relate to a benefits cap, Disability Living Allowance, Universal Credit, the up-rating of benefits by Consumer Price Index instead of Retail Price Index or by rent increases, and various adjustments, such as limiting Child Benefit. Early introduction of Universal Credit, impacting upon the Housing Benefit Subsidy paid in respect of temporary homeless accommodation owned by Clackmannanshire Council.											
<b>Related Actions</b>	HCS SBP 034	Integrate housing, community safety, repairs and revenues functions.	<b>Internal Controls</b>	Vanguard redesign of processes								
		Implement new processes for allocations and voids, homelessness and revenues and payments, with the customer at the centre.		Business Planning Process								
				Discretionary Housing Payment Policy								
				Crisis & Community Grants								
<b>Latest Note</b>												

<b>ID &amp; Title</b>	HCS SRR 001	<b>Staff Health and Safety</b>	<b>Approach</b>	Treat	<b>Status</b>		<b>Managed By</b>	Ahsan Khan	<b>Current Rating</b>	15	<b>Target Rating</b>	10
<b>Description</b>	<b>Risk to personal safety of staff involved in providing the service.</b>											
<b>Potential Effect</b>	Injury, harm, sick absence, high staff turnover, poor morale, poor performance, increased costs.											
<b>Related Actions</b>		Risk assessments carried out and regularly reviewed.	<b>Internal Controls</b>	Annual Risk assessments carried out H and S regular item on meeting agendas Sick absence policy								
<b>Latest Note</b>	Health & Safety Risk Assessments carried out for all staff and regular item on Team Meeting agendas.											

<b>ID &amp; Title</b>		<b>Regulatory and Legislative standards</b>	<b>Approach</b>	Treat	<b>Status</b>		<b>Managed By</b>	Ahsan Khan	<b>Current Rating</b>	12	<b>Target Rating</b>	2
<b>Description</b>	Regulatory and Legislative standards are not met											
<b>Potential Effect</b>	Intervention by Regulator(s) Key priorities and service objectives are not met Legal challenge and resulting cost											
												

	Increased complaints due to not meeting customer needs and expectations and those of community stakeholders. Poor performance results Damaged reputation Increased sickness absence; Poor morale				
<b>Related Actions</b>	HCS SBP 034	Integrate housing, community safety, repairs and revenues functions.		Clackmannanshire Local Housing Strategy	
		Implement new processes for allocations and voids, homelessness and revenues and payments, with the customer at the centre.		Budget Challenge and financial monitoring	
	HCS SBP 040	Maximise staff attendance and improve staff wellbeing at work	<b>Internal Controls</b>	Governance Framework	
				Self assessment/scrutiny/PRD Process	
				Risk Management Strategy	
				Business Planning Process	
				HRA Business Plan	
				Scheme of Delegation	
				Tenant Participation Strategy	
<b>Latest Note</b>					

<b>ID &amp; Title</b>	HCS SRR 007	Single person households	<b>Approach</b>		<b>Status</b>		<b>Managed By</b>	Jennifer Queripel	<b>Current Rating</b>	16	<b>Target Rating</b>	9
<b>Description</b>	Increasing number of single person households looking for housing in the social rented sector											
<b>Potential Effect</b>	Demand for 1 bed accommodation outstrips supply; Failure to meet statutory requirement to provide homeless people with settled accommodation											
<b>Related Actions</b>	Review nomination arrangements with local RSLs				<b>Internal Controls</b>							
<b>Latest Note</b>												

<b>ID &amp; Title</b>	HCS SRR 008	Decreasing rent and Council Tax revenues	<b>Approach</b>		<b>Status</b>		<b>Managed By</b>	Service Manager	<b>Current Rating</b>	16	<b>Target Rating</b>	9
<b>Description</b>	Decreasing rent revenue and Council Tax revenue as a consequence of poverty and benefits reduction											
<b>Potential Effect</b>	Impact for Council: Reduction in income; reduction in services or level of quality; Deterioration in quality / damage to housing stock.											



	Impact for Customers: Threat of eviction; blacklisted for credit purposes; impact upon health. Reputational risk; and Poor customer feedback / relationship.				
<b>Related Actions</b>	HCS SBP 034	Integrate housing, community safety, repairs and revenues functions.	<b>Internal Controls</b>	Vanguard redesign of processes	
		Implement new processes for allocations and voids, homelessness and revenues and payments, with the customer at the centre.			
<b>Latest Note</b>					



Indicators that were in last year's business plan, that have now been dropped in the new Plan.

Appendix 2

Covalent code	KPI	2011/12	2012/13	2013/14	2014/15	Lead	Reason for deletion from 2015/16 business plan
		Value	Value	Value	Target		
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	25	J. Queripel; J Strain	Charter indicator now included = HMO TEM 067 % of asb cases reported in the last year which were resolved within locally agreed targets. (Also ABAs are not something we want to pursue asnot appropriate in many cases)
RAP CTA 024	Discretionary Housing payments made as a percentage of budget total.	100%	100%	100%	100%	S. Mackay	Does not add value.
HMO TEM 031	The proportion of all lets to those provided with permanent accommodation in council stock who maintained their tenancy for at least 12 months.	86.1%	89.82%	88.35%	90%	J. Queripel; J Strain	Replaced by Charter indicators = HMO TEM 054 Percentage of new tenancies sustained for more than a year, by existing tenants - Transfer (TR), HMO TEM 056 Percentage of new tenancies sustained for more than a year, by applicants who have been assessed as statutory homeless (HP)

Covalent code	KPI	2011/12	2012/13	2013/14	2014/15	Lead	Reason for deletion from 2015/16 business plan
		Value	Value	Value	Target		
							and HMO TEM 058 Percentage of new tenancies sustained for more than a year, by applicants from the Housing Waiting List (WL)
HMO TEM 033	The proportion of lets to Homeless priority applicants where the tenancy was sustained for a period of at least 12 months.	90%	85%	86%	87%	J. Queripel; J Strain	Replaced by Charter indicators = HMO TEM 054 Percentage of new tenancies sustained for more than a year, by existing tenants - Transfer (TR), HMO TEM 056 Percentage of new tenancies sustained for more than a year, by applicants who have been assessed as statutory homeless (HP) and HMO TEM 058 Percentage of new tenancies sustained for more than a year, by applicants from the Housing Waiting List (WL)
HMO TEM 001	Current tenant arrears as a percentage of net rent due	5.26%	5.41%	6.58%	6%	S. Mackay	Replaced by Charter indicator = HMO TEM 011 Gross rent arrears (all tenants) as at 31 March each year as a percentage of rent due

Covalent code	KPI	2011/12	2012/13	2013/14	2014/15	Lead	Reason for deletion from 2015/16 business plan
		Value	Value	Value	Target		
							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
RAP CRD 001	Payment of suppliers within 30 days	86.0%	82.9%	84.1%	86%	S. Mackay	Due to restructure this is no longer the responsibility of this Service.

