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

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

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

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

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".

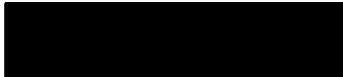
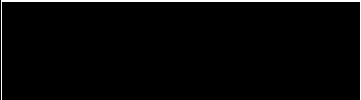
appendix 1 Business Plan

appendix 2 Indicators removed or replaced in new Plan.

Author(s)

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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.

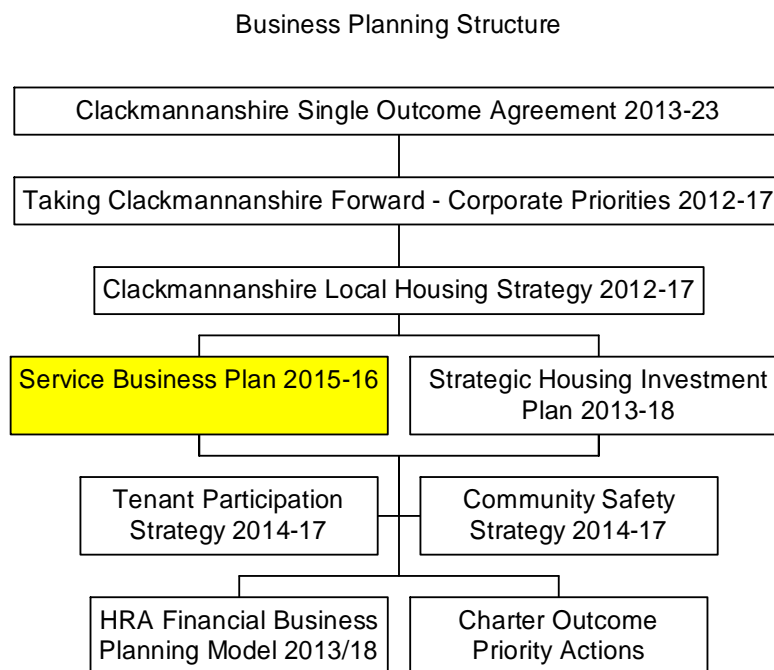
1.2 Purpose

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.

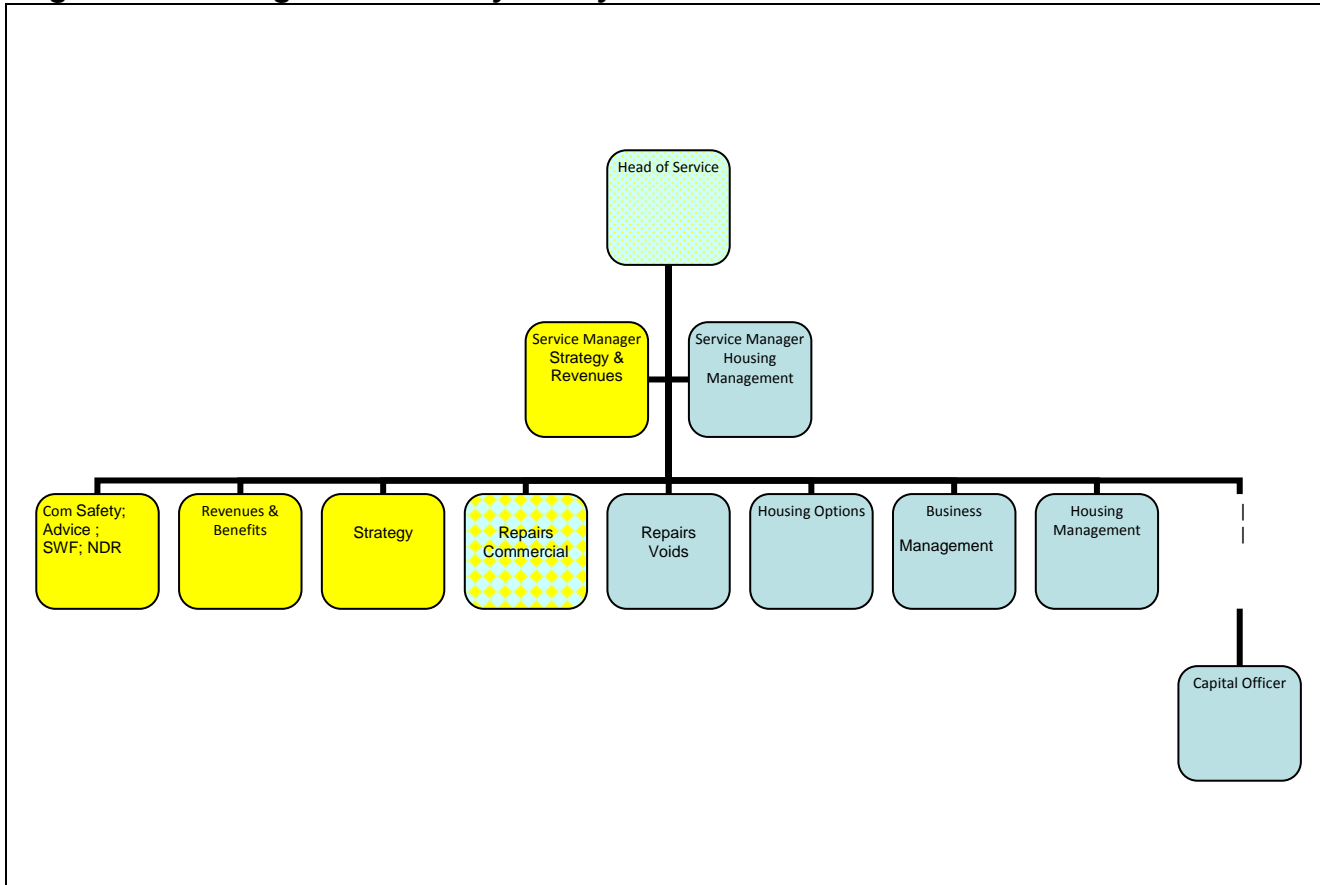
Audit Scotland, the Scottish Government and Department of Work and Pensions monitors and assesses performance of the Council's revenues collection and benefits administration ensuring that its statutory functions are fulfilled timeously and accurately.

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
Total Gross Expenditure Budget	13,097

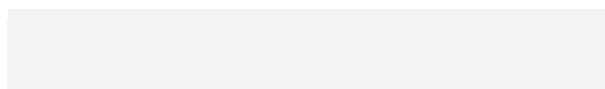
HRA CAPITAL BUDGET	2015/16 £'000
New build	4,333
Primary Building Elements	150
Secondary Building Elements	1,525
Energy efficiency	1,854
Modern facilities	1,550

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
Total Capital Investment	10,703
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.

GF REVENUE BUDGET	2015/16 £'000
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
Total Housing GF Budget	2,093



Property Contracts Unit Budget

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

Revenues and Advice

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

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

Covalent code	Action	Impact	By when	Lead
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


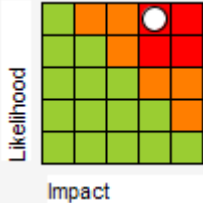
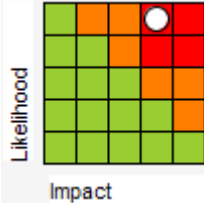
9) The Council is effective, efficient and recognised for excellence


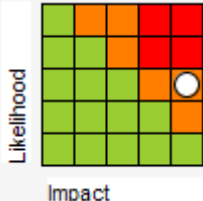
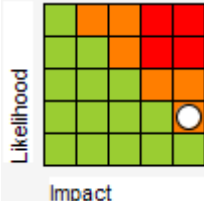
Covalent code	KPI	Indicator Source	2012/13	2013/14	2014/15	2015/16	Lead
			Value	Value	Value	Target	
RAP CTA 01a	Council Tax Collected Within Year	Director of Finance CIPFA	95.32%	94.73%	94.97%	-	Elizabeth Hutcheon
RAP CTA 002	Cost of collecting Council Tax per dwelling	Director of Finance CIPFA	£17.12	£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


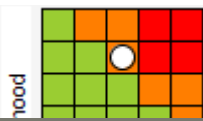

Covalent code	KPI	Indicator Source	2012/13	2013/14	2014/15	2015/16	Lead
			Value	Value	Value	Target	
	repairs						
PRF PRO 006	Average Length of Time Taken to Complete Non-Emergency Repairs (i) The total number of non-emergency repairs completed in the last year (ii) The total number of working days 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

ID & Title	HCS SRR 005	Welfare Reform	Approach	Treat	Status		Managed By	Ahsan Khan	Current Rating	20	Target Rating	20
Description	Failure to respond to the impacts of Welfare Reform											
Potential Effect	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.											
Related Actions	HCS SBP 034	Integrate housing, community safety, repairs and revenues functions.	Internal Controls	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								
Latest Note												

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

ID & Title		Regulatory and Legislative standards	Approach	Treat	Status		Managed By	Ahsan Khan	Current Rating	12	Target Rating	2
Description	Regulatory and Legislative standards are not met											
Potential Effect	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				
Related Actions	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	Internal Controls	Governance Framework	
				Self assessment/scrutiny/PRD Process	
				Risk Management Strategy	
				Business Planning Process	
				HRA Business Plan	
				Scheme of Delegation	
				Tenant Participation Strategy	
Latest Note					

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

ID & Title	HCS SRR 008	Decreasing rent and Council Tax revenues	Approach		Status		Managed By	Service Manager	Current Rating	16	Target Rating	9
Description	Decreasing rent revenue and Council Tax revenue as a consequence of poverty and benefits reduction											
Potential Effect	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.				
Related Actions	HCS SBP 034	Integrate housing, community safety, repairs and revenues functions.	Internal Controls	Vanguard redesign of processes	
		Implement new processes for allocations and voids, homelessness and revenues and payments, with the customer at the centre.			
Latest Note					

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.

