
Report to: Housing, Health and Care Committee

Date of Meeting: 3 September 2015

Subject: Housing and Community Safety

Finance & Performance Report 2015/16 Quarter 1

Report by: Head of Housing & Community Safety

1.0 Purpose

- 1.1. This report updates Committee on finance and service performance for Housing and Community Safety up to the first Quarter of 2015/16. Performance reported relates to the service Business Plan for 2015/16.

2.0 Recommendations

It is recommended that Committee;

- 2.1. Recommend to Council virement of £100k from the Capital Kitchen replacement budget (2014 - 2018) to the Capital Bathroom Renewals to be carried out by the in-house contractor Property Contracts Unit (PCU).
- 2.2. notes the report, while commenting on and challenging the performance as appropriate.

3.0 Budget Position

- 3.1. The financial performance for Housing and Community Safety up to the end of the first Quarter of 2015/16, comparing actual income and expenditure for this period with the profiled budget is set out at Appendices 1a to 1d.
- 3.2. Appendix 1a summarises the expenditure on general Fund Housing. An under spend of £277k is projected.
- Increase of £257k in rent rebates and rent allowances area mainly in respect of Department for Works and Pension (DWP) for Discretionary Housing Payments (DHP)
 - Overspends on Homeless utility costs and B&B accommodation to end of June

- 3.3.** Appendix 1b looks at Housing Revenue Account (HRA) expenditure and variances. The HRA is projecting a small increase from the budgeted surplus of £6k.
- Expected reduction in repairs and maintenance as a result of Property Factors Act unbudgeted income,
 - Current underspend in employee costs, held whilst service completes restructure,
 - Increases expected in Central support and Democratic core costs,
 - Increase in Council borrowing interest pool rate,
 - Expected overspend on costs of Council tenants special uplifts
- 3.4.** Appendix 1c shows that the capital budget including carry forward equates to £10,099k.
- Main variance is the Orchard new build allowance, which is due for demolition in August and decision on future development
- 3.5.** Appendix 1d shows completed works in the HRA Capital Programme to the 30th of June 2015.
- Areas requiring SHQS compliance are secure doors in mixed tenure blocks and kitchens which have been refused in at least two previous contracts
 - It is recommended that £100k is vired from the Kitchen replacement budget to Bathroom renewals. This work will be carried out by colleagues from the in-house team ('PCU').

4.0 Performance Indicators

- 4.1.** Members will note the progress and comments on the performance indicators attached at Appendix 2.
- 4.2.** It has previously been reported to committee that Vanguard Scotland has been engaged as part of the housing business management system improvement project. This follows the principles outlined by the 'Making Clackmannanshire Better' initiative, to achieve efficiencies whilst improving services. As part of the project, staff and managers from across services are receiving training in problem solving, root cause analysis and decision making and staff are involved in the redesign of processes to achieve efficiencies. Small groups of staff work in check teams to challenge historic practices and actively engage in redesigning processes to improve customer service. As this work progresses more staff are 'rolled in' to the new ways of working. Staff continue to monitor results from the new approach and to identify obstacles and issues. Solutions are then sought to resolve these issues and ensure further improvements can be made and better outcomes delivered.
- 4.3.** The work on allocations and voids, homelessness and rents has been progressing well with early evidence of improved performance results and efficiencies. Work on tenancy and estate management began in August

2015. The details on each service area are set out below.

Allocations and Voids

- 4.4.** Performance on voids has been a particular concern for the service over the last two years. Quarter 1 results are encouraging and as shown in the table below, although the number of terminations has remained similar compared with the first quarter last year, (96 properties became vacant during the first quarter of this year compared with 98 in Q1 last year) the number of properties let during the period has increased (104 properties let in the first quarter, compared with 87 properties let in Q1 2014/15). We also have significantly less voids at the end of the quarter (47) compared with the same period last year (102).

	Q1 2014	Q1 2015
Total number of lets (including new builds and off the shelf purchases)	87	104
Total number tenancy terminations	98	96
Number of void properties at the end of quarter	102	47

- 4.5.** In addition to this, satisfaction levels with the condition of properties when let have increased with 98% of new tenants satisfied with the condition of their property when moving in. This is an improvement on the same quarter last year (92%). We have also seen a slight reduction in the refusal rate which is down to 42% (46% last year and 52% in 2013/14). Our target is to reduce refusals to 40%.
- 4.6.** Turnover time on managing empty properties is one area that is identified for further investigation and improvements. Staff are working to quantify the main delays in reletting property. The current time of 44 days represents an increase on last year's performance and is above our target. Some of this may be attributed to the high volume of voids. Now the voids numbers have reduced the turnaround time to relet properties is expected to improve throughout the remainder of the year.
- 4.7.** One area identified as a significant obstacle to filling voids which is now being addressed is the time taken to process Scottish Welfare Fund applications. This funds people to have the basic items necessary to move into a property.

Homelessness

- 4.8.** As reported to committee in June 2015, as part of the ongoing work with Vanguard we have carried out analysis of our homeless applicants to inform redesign of our processes.
- 4.9.** During 2014/15 the Council increased its provision of temporary accommodation. This has reduced the need to use B&B accommodation. At the end of July 2015 the number of people in B&B accommodation had reduced to 10. This compares very favourably with the position at the end of July last year when there were 46 applicants in B&B accommodation. This equates to a reduction in spend in the quarter on B&B accommodation of over £112k compared with the same period last year. The finance report is based

on the higher than budgeted levels of occupancy experienced during the first quarter. If the number in B&B remains at the current figure then the cost will be in line with the budget.

Collections

- 4.10.** Council tax collection rates have improved during the first quarter. This may be due to a better working arrangements with the new sheriff officers. Progress on tackling rent arrears in the first quarter is not yet showing the benefits expected. This can be attributed to the fact that the new ways of working (as with all the initial stages of the Vanguard approach) are firstly tried with a small part of the team, with others 'rolled in' only after the staff see benefits from the approach. Absences and holidays have also hindered progress.

	April 14	July 14	April 15	July 15
Council tax collected %	9.34%	34.29%	9.44%	37.21%
Rent arrears %	7.30%	7.09%	7.80%	7.60%

- 4.11.** However, there is clear evidence to show that the new approach is working. Analysis of a sample of cases shows that arrears reduced in 63% of the cases. There is a significant increase in successful contacts (visits, phone calls etc), and arrangements to pay being kept.
- 4.12.** The new approach focuses on early intervention and engagement with the customer to maintain contact and ensure that arrangements to pay rent are kept. This is particularly important with the introduction of Universal Credit.
- 4.13.** Universal Credit went live in most of Clackmannanshire on 25th May. The uptake so far has been in line with the anticipated levels identified by the Department of Work and Pensions. The DWP and Council are working in partnership along with colleagues from the local Job Centre and meet regularly to work on implementation. Key achievements delivered by this Operational Delivery Group include identifying and ensuring sufficient digital provision is available throughout the County and the delivery of training to key front line Council staff. The Operational Delivery Group continue to meet as it provides a vital information sharing forum between the DWP and the Council.
- 4.14.** The number of Universal Credit applicants in Clackmannanshire in 85. However, we understand by working with the DWP that a number of applicants have missed their job centre interviews as part of the process of being placed on Universal Credit. At present Sauchie is not included within the Universal credit roll out as certain streets have a Fife postcode. Additional information will be provided as part of an all members briefing on Universal Credit.

5.0 Annual Report to tenants

- 5.1.** As part of the Social Housing Charter, all social landlords must report to tenants and other service users, performance in relation to the Charter outcomes and standards. This needs to be done in an accessible format, and

as soon after the end of the reporting year as practicable, but no later than the end of October each year.

5.2. The Scottish Housing Regulator (SHR) advises that when reporting performance landlords should include:

5.2.1. an assessment of performance in delivering each of the Charter outcomes and standards which are relevant to the landlord and drawing on the information provided to the SHR.

5.2.2. relevant comparisons – these should, through time, include comparisons with previous years, with other landlords and with national performance; and

5.2.3. how and when the landlord intends to address areas for improvement.

5.3. A working group of tenants and stakeholders will be reviewing the design and agree the specific indicators to be included in the report for the full year 2014/15 performance results. The report will be available at the end of October 2015.

6.0 Sustainability Implications

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

7.0 Resource Implications

7.1. 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 ✓

7.2. Staffing

There are no additional staffing implications associated with this report.

8.0 Exempt Reports

8.1. Is this report exempt?

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

9.0 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)

10.0 Equalities Impact

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

No

11.0 Legality

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

12.0 Appendices

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

1. Financial Information
2. Covalent Performance Indicators

Background Papers



12.2. 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

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APPENDIX 1a

SUMMARY GENERAL FUND HOUSING by cost centre to June 2015

COST CENTRE SUMMARY	Annual Budget 2015/16	Budget To 30/06/15	Actual To 30/06/15	Projected Outturn to 31/03/16	Variance Outturn v Budget
STRATEGIC HOUSING COSTS					
Head of Service	24,630	6,130	5,588	23,259	(1,371)
GF Housing manager	4,850	1,173	0	0	(4,850)
SLAB Funding (TMO2)	0	0	(1,136)	0	0
Strategic Housing Authority	242,550	60,485	55,672	242,124	(426)
Advice Services	138,920	34,635	26,728	138,891	(29)
Housing Support Team	187,660	54,308	48,665	161,360	(26,300)
	598,610	156,730	135,517	565,633	(32,977)
HOMELESS & SPECIALISED ACCOMM					
Homeless Team Admin	455,430	113,525	106,399	446,113	(9,317)
Backwood Court	52,420	1,752	2,500	30,001	(22,419)
Lochbrae	38,020	(1,872)	(10,103)	21,130	(16,890)
Katrine Court	(42,320)	(19,170)	(23,446)	(34,745)	7,575
Broad Street	0	0	0	0	0
Mosaic	0	0	0	0	0
Pompee	(54,450)	(15,063)	(20,861)	(56,390)	(1,940)
Chalets	(38,290)	(9,573)	(13,183)	(43,460)	(5,170)
Dispersed HPU's	(439,050)	(159,215)	(140,154)	(409,370)	29,680
Bed & Breakfast	(38,250)	(9,562)	(149,737)	(22,825)	15,425
Private Lets	(88,890)	(25,273)	(5,416)	(19,203)	69,687
OTSP	(222,780)	(60,745)	(62,405)	(156,350)	66,430
Pine Grove	45,650	998	2,482	7,490	(38,160)
Hallpark	(35,200)	(32,387)	(47,306)	(92,420)	(57,220)
General Homeless	0	0	26,464	0	0
Travelling Persons' Site	16,050	2,738	(4,519)	23,415	7,365
	(351,660)	(213,847)	(339,284)	(306,614)	45,046
HOMELESS STRATEGY					
Homeless Strategy	10,080	2,510	731	730	(9,350)
	10,080	2,510	731	730	(9,350)
PSH					
Discretionary Projects	0	0	660	0	0
Engagement Private Landlords	1,000	250	0	1,000	0
Repairs	0	0	0	0	0
Mandatory Adaptations	180,000	45,000	38,059	180,000	0
Minor Disabled Adaptations	0	0	(991)	0	0
Compulsory Repair	0	0	0	0	0
Empty Homes	0	0	0	0	0
	181,000	45,250	37,728	181,000	0

HOME ENERGY

Home Energy	0	0	(7,389)	0	0
Home Insulation Scheme	0	0	(8,341)	0	0
Green Homes Cash Back	0	0	(26,550)	0	0
HEEP-ABS (1)	0	0	0	0	0
HEEP-ABS (2)	0	0	0	0	0
	0	0	(42,280)	0	0

HOUSING LOANS

Council Tenants	0	0	2,033	0	0
	0	0	2,033	0	0

HOUSING BENEFITS

Rent Rebates	1,011,970	252,992	625,186	806,501	(205,469)
Rent Allowances	43,850	10,963	(19,387)	(7,785)	(51,635)
Affordable Housing	0	0	(3,265)	0	0
	1,055,820	263,955	602,534	798,717	(257,103)

HOUSING GRANTS

Improvement Grants	0	0	(485)	0	0
	0	0	(485)	0	0

COMMUNITY SAFETY

CCTV	89,370	400	11,650	89,370	0
Anti Social Behaviour	195,030	48,638	43,943	181,161	(13,869)
Landlord registration	(25,530)	(6,383)	(4,307)	(25,530)	0
Community Safety Partnership	660	165	0	0	(660)
	259,530	42,820	51,286	245,001	(14,529)

REVENUES AND PAYMENTS

Revenues Payments Manager	178,950	47,112	8,249	178,534	(416)
Non Domestic Rates	1,500	6,627	4,515	(0)	(1,500)
Revenus Administration	115,090	28,420	30,825	77,158	(37,932)
Social Fund	424,070	105,975	107,543	424,070	0
Billing & Assessment	11,840	2,710	23,494	35,152	23,312
Collection	203,930	50,863	45,751	203,113	(817)
Recovery	353,810	88,230	94,664	363,222	9,412
	1,289,190	329,937	315,041	1,281,248	(7,942)

NET EXPENDITURE

	3,042,570	627,355	762,820	2,765,716	(276,854)
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The Housing, Community Safety and Revenues & Payments has now been established and this outturn is the first one that incorporates them all together. Homelessness is currently showing an overspend and is an area that is top priority to the Service in ensuring that the Service is run as efficiently as possible. The numbers in Bed and Breakfast are lower than previously as more Council owned temporary accommodation is now in use but there is still a need to use B and B.

The under spend is predicted to occur within the Rent Rebates and Rent Allowances area mainly in respect of Department for Works and Pension (DWP) for Discretionary Housing Payments (DHP). The impact of the change in Welfare Credit will continue to be monitored along with the numbers in Homeless Accommodation to report any changes to the Outturn promptly.

GF Service Manger

Budgets remaining after Service Manager post ended by Voluntary Severance (VS). Budgets require to be vired elsewhere.

Housing Support

Vacancy of Housing Support Team leader - post required as statutory requirement service looking a various options.

Homeless Administration

Under spend due to employee working reduced hours against a budgeted Full Time Equivalent (F.T.E.) post and being a non contributor to pension scheme.

Homeless

Overspending on - Utility costs - service undergoing exercise on replacement meter types +£33k. The Service will continue to monitor the numbers in temporary accommodation.

Homeless Strategy

Low expenditure to date based on last years actual. Examination of budget remaining required.

Rent Rebates

Funding from the Department for Works and Pension (DWP) for Discretionary Housing Payments (DHP) for 2015-16 has been set at £196k.

Rent Allowances

The Rent Allowances share of the DWP DHP grant is £46k.

Anti Social Behaviour

Savings of £8k in Salaries as a result of changes in Service Delivery. Underspending on Supplies & Services

Revenue Administration

Current vacancy due to employee in acting up role within other area of Revenues Services

Revenues - Billing & Assessment

Current overspend on expenditure of £31k on postages and Maternity cover. Extra Income offsets this by £8k. This is due to extra Housing Benefit admin grant of £56k than budget along with extra agency income of £16k. There is also additional funding from the DWP of £24k in respect of new burdens. This extra income is helping offset an expected shortfall in Court Expenses Recovered of £88k. There was a shortfall last year and the Service is continuing work to establish the exact impact of this.

Revenues - Recovery - Staffing under spend of £14k in relation to VS offset by overspends on Postages and Legal Expenses of £22k and Third party Payments.

APPENDIX 1b

SUMMARY HRA by Cost Centre to June 2015

	Annual Budget 2015/16	Budget To 30/06/15	Actual To 30/06/15	Projected Outturn to 31/03/16	Variance Outturn v Budget
REPAIRS & MAINTENANCE					
Private Contractors	355,000	88,750	78,851	353,318	(1,682)
Void Houses General Maintenance	1,313,480	328,370	6,987	1,310,211	(3,269)
Cyclical Maintenance	2,319,000	579,750	(820)	2,309,215	(9,785)
Property Factors	740,000	185,000	0	740,000	0
Gas Contract	0	0	(3,078)	(22,000)	(22,000)
Minor Social Work Repairs	481,000	120,250	2,459	481,000	0
	43,000	10,750	0	43,000	0
	5,251,480	1,312,870	84,399	5,214,744	(36,736)

SUPERVISION & MANAGEMENT

Employee Related Expenditure	2,113,630	520,620	432,742	1,904,718	(208,912)
Premises, Transport, Supplies & Services	176,070	41,975	70,394	277,540	101,470
3rd Party Payments (HSG Investment Team)	133,590	33,398	8,028	111,723	(21,867)
Central Support	1,054,410	0	0	1,100,935	46,525
Democratic Core	105,000	0	0	126,190	21,190
	3,582,700	595,993	511,164	3,521,106	(61,594)

Capital Financing Costs

Loss on Impairment	0	0	0	0	0
Interest Payments	1,503,000	0	0	1,608,930	105,930
Loans Fund Expenses	45,000	0	0	45,610	610
Principal Repayments	1,552,590	0	0	1,515,760	(36,830)
	3,100,590	0	0	3,170,300	69,710

OTHER EXPENSES

Insurance, Stair Lighting, Voids & Council Tax	943,110	235,777	126,812	901,864	(41,246)
Garden Aid Scheme	96,000	24,000	32,252	96,633	633

Special Uplifts	110,000	27,500	32,060	128,240	18,240
Pest Control	12,700	3,175	2,551	15,306	2,606
	1,161,810	290,452	193,675	1,142,043	(19,767)
Insurance Claims	0	0	(19,623)	0	0
TOTAL EXPENDITURE	13,096,580	2,199,315	769,615	13,048,193	(48,387)
INCOME					
Rents/Interest on Revenue Balances	(17,999,210)	(4,499,802)	(4,033,975)	(17,956,516)	42,694
	(17,999,210)	(4,499,802)	(4,033,975)	(17,956,516)	42,694
NET EXPENDITURE	(4,902,630)	(2,300,487)	(3,264,359)	(4,908,323)	(5,693)

Private Contractors -Small underspend anticipated.

Void Houses - Small underspend after allowing for net share of Property Contracts costs

General Maintenance - Small underspend in respect of income from rechargeable repairs after including net cost of Property Contracts

Cyclical Maintenance - Share of Property Contracts

Property Factors – Unbudgeted Income now generated charging for common repairs

Gas Contract - Share of Property Contracts

Minor SW Repairs - Share of Property Contracts

Service Manager - Increased costs for Central Support from that included in original budget

Tenancy & Estate Management - Saving within Staffing as a result of job share

Housing Business Management - Current staff vacancies that are being reviewed as part of restructure (£78k). The costs of Vanguard of £63k are included here whereas the original budget was included as Capital.

Housing Options - Postholder taken Voluntary Severance post not filled.

HRA General Staff - Rates Refund for previous years processed.

Housing Investment Team - Current staff vacancies that are being reviewed as part of restructure

Investments Team - Small underspend on cost transfer from other Service

Community Engagement

Housing Capital - Updated to reflect latest projections. Increase in pool Rate Interest from budget accounts for increase.

Tenancy Overheads - Overspend on Void Rent Loss of £36k based on current levels. Offset by anticipated reduced costs required as contribution to Bad Debt Provision of £77k.

Garden Aid - Anticipated to spend budget this year.

Special Uplifts - Overspend predicted on current costs this year.

Pest Control - Overspend predicted on current costs this year.

Rents - Delay in the New Build programme from that included in the Business Plan has resulted in shortfall.

APPENDIX 1c

Housing Capital Programme 2015/16 Period to June 2015 update

Housing Capital Programme 2015-16	Total Budget Including Carry Forward	Net Expenditure to 30/06/15	Budget to 30/06/15	Projected Outturn 31/03/16	Variance Budget v Projected
<u>SCOTTISH HOUSING QUALITY STANDARD</u>					
TACKLING SERIOUS DISREPAIR PRIMARY BUILDING ELEMENTS					
Structural Works					
Asbestos Testing for Council Houses 2013-17	25,000	2,701	6,250	25,000	0
Asbestos Removal Works for Council Houses 2013-17	125,000	4,054	31,250	125,000	0
Restoration 80 Caroline Cres Alva (Fire)		2,937	0	0	0
Structural Works	150,000	9,692	37,500	150,000	0
SECONDARY BUILDING ELEMENTS					
Damp/Rot					
2013-17 Damp & Rot Works - Term Contract in Council Houses	244,500	9,679	61,125	244,500	0
Damp/Rot	244,500	9,679	61,125	244,500	0
Roofs / Rainwater / External Walls					
2011-15 Render & Roof	0	71,051	0	71,050	71,050
2014-17 Roof & Render Upgrading Works	1,032,500	0	258,125	961,450	(71,050)
Roofs / Rainwater / External Walls	1,032,500	71,051	258,125	1,032,500	0
Doors					
External Doors	0	0	0	0	0
External Door Replacement 2014-18	19,000	0	4,750	19,000	0
Door Entry Upgrade Term Contract 2016-20					
Window & Doors	19,000	0	4,750	19,000	0

Windows

Window Replacement 2014-18	502,700	0	125,675	502,700	0
Windows	502,700	0	125,675	502,700	0
Secondary Building Elements	1,798,700	80,730	449,675	1,798,700	0

ENERGY EFFICIENCY

Full/Efficient Central Heating

Central Heating General		0	0	0	0
2013/16 Central Heating Replacement	1,854,000	525,813	463,500	1,854,000	0
Bowmar Community Energy Savings Programme (CESP) (Moved from Thermal Insulation)	187,000	0	46,750	187,000	0
Home Energy Efficiency Programme Area Based 2013-15 (HEEPS)	356,000	0	89,000	356,000	0
Full/Efficient Central Heating	2,397,000	525,813	599,250	2,397,000	0
	2,397,000	525,813	599,250	2,397,000	0

MODERN FACILITIES & SERVICES

Kitchen Renewal

2009/10 Kitchen/Bathroom Phase1 2286A - Retention		0	0	0	0
Kit Replacements 09/13	0	0	0	0	0
Kitchen Replacement 2014-18	800,000	(2,366)	200,000	300,000	(500,000)
Kitchen Renewal	800,000	(2,366)	200,000	300,000	(500,000)

Bathrooms

MITIE - 2011-15 Bathroom Replacements	750,000	260,191	187,500	750,000	0
2013-16 Bathroom Replacements PCU Team	0	8,753	0	8,753	8,753
Bathroom Adaptations	0	8,155	0	8,155	8,155
Bathrooms	750,000	277,099	187,500	766,908	16,908
	1,550,000	274,734	387,500	1,066,908	(483,092)

HEALTHY, SAFE & SECURE

Safe Electrical Systems / CO Detectors

2010/12 Electrical Rewiring	0	0	0	0	0
Safe Electrical Rewire 2013-17	218,000	52,593	54,500	218,000	0
2012-17 Safe Electrical Testing Term Contract	80,000	0	20,000	80,000	0
Periodic Testing					
Safe Electrical Systems	298,000	52,593	74,500	298,000	0

Communal Areas (Environmentals)

2011-15 Rep/Up Door Entry Systems	368,000	132,805	92,000	368,000	0
External Works : Fencing, Gates, Paths	20,000	0	5,000	20,000	0
Rear Garden Fence Upgrade to Bowmar	45,000	0	11,250	45,000	0
Communal Areas (Environmentals)	433,000	132,805	108,250	433,000	0
	731,000	185,398	182,750	731,000	0

NON-SHS ELEMENTS PARTICULAR NEEDS HOUSING (CITC)

Conversions & Upgradings

Conversions & Upgradings	150,000	0	37,500	150,000	0
Pine Grove	0	6,663	0	6,665	6,665
Conversions & Upgradings	150,000	6,663	37,500	156,665	6,665

Disabled Adaptations

Aids & Adaptations 2013-17	50,000	11,748	12,500	50,000	0
Disabled Adaptations	50,000	11,748	12,500	50,000	0

Water Supply Pipe Replacement

Lead Water Supply Renewal	0	0	0	0	0
Water Supply Pipe Replacement	0	0	0	0	0

Demolitions					
Demolitions - The Orchard	114,600	0	28,650	114,600	0
Demolitions	114,600	0	28,650	114,600	0
Environmental Improvements					
Environmental Improvements - Community Hub Enablement	173,000	(10,425)	43,250	173,000	0
HRA Roads & Footpaths Improvements	100,000	0	25,000	100,000	0
MCB Tenant Community Improvement Fund	339,000	27,092	84,750	339,000	0
Village & Small Town Centres Initiative (Sauchie Main St) Housing Option Shop	100,000	45,804	25,000	100,000	0
Fencing Replacement Contract 2015-19					
Feasibility Work		0	0	0	0
Standard Delivery Plan	20,000	0	5,000	20,000	0
Feasibility Study Fairfield	0	0	0	0	0
Tillicoultry Community Centre Site - Housing Feasibility study	0	0	0	0	0
Feasibility Work	732,000	62,471	183,000	732,000	0
	1,046,600	80,882	261,650	1,053,265	6,665
Council New Build Housing (Transforming Communities)					
New Build Alva/Tullibody		0	0	0	0
Hallpark New Build	50,000	0	12,500	50,000	0
New Build - Fairfield School	1,255,000	0	313,750	1,255,000	0
New Build - Tilly Community Centre Phase 1a	1,301,000	21,332	325,250	1,235,860	(65,140)
New Build - Tilly Community Centre Phase 1b	306,000	0	306,000	228,760	(77,240)
New Build - Tilly Community Centre Phase 2	612,000	0	153,000	612,000	0
The Orchard	828,000	0	207,000	828,000	0
Off The Shelf Purchase	54,000	36,361	54,000	56,500	2,500
Off The Shelf Refurbishment	176,200	102,940	44,050	176,200	0
Council New Build Housing (Transforming Communities)	4,582,200	160,633	1,415,550	4,442,320	(139,880)
	4,582,200	160,633	1,415,550	4,442,320	(139,880)
Other Costs / HBMS					

Computer Equipment - New (HBMS)	110,400	7,500	27,600	7,500	(102,900)
Other Costs / HBMS	110,400	7,500	27,600	7,500	(102,900)
	110,400	7,500	27,600	7,500	(102,900)
TOTAL CAPITAL EXPENDITURE	12,365,900	1,325,382	3,361,475	11,646,693	(719,207)
SALE OF COUNCIL PROPERTY					
Sale of Council Houses	(720,000)	(125,696)	(180,000)	(720,000)	0
Sale of Council Shops		0	0	0	0
Sale of HRA Land		0	0	0	0
SALE OF COUNCIL PROPERTY	(720,000)	(125,696)	(180,000)	(720,000)	0
NET EXPENDITURE	11,645,900	1,199,686	3,181,475	10,926,693	(719,207)

APPENDIX 1d

HRA Capital Programme & SHQS to 30/06/2015

Completed works in the HRA Capital Programme to the 30th of June 2015 is as follows -

Project	Number of Houses Completed
Bathroom Replacements -Contractor MITIE	96 homes
Bathroom Replacements - PCU	6 homes
Kitchen Replacement	29 homes
Disabled Bathroom Adaptations	14 homes
Front Door Replacements	7 houses
Central Heating Replacements	310 houses
Safe Electrical Tests & Upgrades	83 houses
Roof Replacements	4 houses
Roughcast /Cladding Replacement	29 terraced houses
Secure Door Entry Upgrades	5 common blocks completed
Fencing Replacements	89 Rear garden fence replacements
Asbestos Testing	24 Tests carried out
Asbestos Removal Works	29 jobs completed
Stock Condition Surveys	90 Surveys
Completed Damp/ Rot Works	14 Jobs completed
"Off the Shelf" Refurbishments to meet SHQS and Local Clackmannanshire Standard (LCS)	8 properties fully refurbished to LCS & SHQS .

SHQS Compliance Breakdown as at 30 of June 2015		
SHQS	Number of Properties failing	Percentage Compliant
Tolerable Standard	0	100%
Free From Serious Disrepair	0	100%
Energy Efficiency	0	100%
Modern Facilities & Services	258	94.8%
Health, Safe & Secure	48	99%

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>		



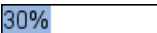

DETAILED REPORT

MCB Theme or Sub-theme

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



Covalent code	KPI	2012/13	2013/14	2014/15	Q1 2015/16	2015/16	Latest Note	Lead
		Value	Value	Value	Value	Target		
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.	39	40	40	44	39	The average length of time taken to relet properties in Q1 has increased to 44 compared with 40 for the full year last year and 42 in Q1 2014. However, the number of properties let during the period has increased and we have less voids at the end of the quarter (47) compared with the same period last year (102). So productivity has increased but the increased volume of work has had an impact on our performance.	Jennifer Queripel
HMO ALL 013	The percentage of new tenants satisfied with the lettable standard when moving in	100%	96%	83%	98%	96%	With 98% of new tenants satisfied with the condition of their property when moving in this is an improvement the same quarter last year (92%) and is the highest satisfaction level achieved since Q1 2013/14. Only two tenants reported that they were dissatisfied with the condition of the property. In both cases this related to additional repairs required and these taking longer than acceptable to both tenants.	Jennifer Queripel
HMO ALL 041	Total number of lets (including new builds and OTS)	352	461	403	104	N/A	There were 104 properties let in the first quarter, of which 3 were off the shelf purchased properties. This is an increase in the number of properties let compared with Q1 last year when 87 properties were	Jennifer Queripel

Covalent code	KPI	2012/13	2013/14	2014/15	Q1 2015/16	2015/16	Latest Note	Lead
		Value	Value	Value	Value	Target		
							let.	
HMO ALL 056	The percentage of tenancy offers refused during the year (i) Number of tenancy offers made during the reporting year. (ii) The number of tenancy offers that were refused.		52%	46%	42%	40%	As part of our review of processes our aim is to reduce the rate of refusals by ensuring the offer is appropriate. With 42% of tenancy offers refused this is an improvement on last years' full performance and is an encouraging result. The highest reason for refusal is area. As we work more closely with our applicants, we hope to reduce this reason for refusal.	Jennifer Queripel
HMO ALL 057	The number of empty dwellings that arose during the last year in self-contained lettable stock		401	398	96	N/A	96 properties became vacant during the first quarter of this year which is similar to the number in Q1 last year (98).	Jennifer Queripel

Covalent code	Action	Due Date	Progress	Expected Outcome	Latest Note
HCS SBP 057	Implement satisfaction / feedback survey for factored owners	31-Mar-2016	 100%		A satisfaction survey was carried out in May 2015. The survey will be carried out annually and therefore not again until May 2016. This will coincide with the issuing of annual statements to factored owners.
HCS SBP 058	Redefine Community Wardens duties and establish clear outcomes including income generated.	31-Mar-2016	 30%		Community Wardens are now focussing activities on matters identified by MATAC and on unregistered landlords. Work is ongoing at the Community Safety Partnership to identify key performance indicators which services, including Wardens, will operate to.
HCS SBP 059	Implement improved estate management caretaking services (removal of rubbish, graffiti, cleaning of common areas etc.)	31-Mar-2016			Work on this action is scheduled to start in September.





2) Our communities are more cohesive and inclusive

Covalent code	KPI	2012/13	2013/14	2014/15	Q1 2015/16	2015/16	Latest Note	Lead
		Value	Value	Value	Value	Target		
HMO TEM 070	% of court actions initiated which resulted in eviction		7.55%	9.68%	3.85%		As part of our work with Vanguard the new approach involves cases going through the newly designed process before court actions are initiated. We are applying the new principles to high level cases with the aim of increasing collection rates and sustaining tenancies.	Jennifer Queripel; Julie Strain

Covalent code	Action	Due Date	Progress	Expected Outcome	Latest Note
HCS SBP 037	Fully implement Property Factoring Service in accordance with legislation	31-Dec-2015	<div style="border: 1px solid black; width: 100px; height: 15px; background-color: #4F81BD; color: white; display: flex; align-items: center; justify-content: center;">83%</div>		A staff project group has been set up to oversee the implementation of the Property Factoring service. Factored blocks have been identified and highlighted on IT systems. Both the Council as factor, and the blocks, have been registered with the Scottish Government. The Statement of Services has been approved and communication with owners, and between the Council teams involved, agreed. Invoices for cyclical maintenance below the £250 threshold are being issued and larger jobs being dealt with by the repairs team. Focus now is on charging for reactive repairs.
HCS SBP 061	Implement generic housing officer role working in small patches, and associated specialist roles (advice, support etc.)	31-Dec-2015	<div style="border: 1px solid black; width: 100px; height: 15px; background-color: #4F81BD; color: white; display: flex; align-items: center; justify-content: center;">30%</div>		Housing officers are now working on an area/patch basis and the implementation of the full generic role will be informed by the outcome of the Vanguard checks and experiments once complete. It is anticipated that the Vanugard work across all housing management work areas will be complete by November.

4) Our communities are safer

Covalent code	KPI	2012/13	2013/14	2014/15	Q1 2015/16	2015/16	Latest Note	Lead
		Value	Value	Value	Value	Target		
HMO TEM 067	% of asb cases reported in the last year which were resolved within locally agreed targets		74.70%	78.25%	48.5%		<p>The Housing Charter specifies that a case is resolved when the landlord has taken appropriate measures, or advised the complainer of the landlords position where they do not have the authority or powers to resolve the complaint. We are using the issuing of a closing letter to the complainer as evidence that we have resolved the asb case.</p> <p>@ Q1 end: 101 asb cases were opened between 1st April 2015 and 30th June 2015. 49 of these were resolved on or before 30th June 2015. None of these cases were outwith the agreed target. 2 cases were not resolved according to the Charter definition. We are currently reviewing our approach and ensuring that officers receive training to ensure that there is clarity about when a case is closed and the procedure that should be followed to improve performance on this indicator. The remaining 50 cases are ongoing @ 31/06/15.</p>	Julie Strain



Covalent Ref.	Action	Due Date	Progress	Expected Outcome	Latest Note
HCS SBP 060	Review and improve internal processes for property checks and information sharing with Link officers for all MAPPA cases	31-Mar-2016	 80%		New processes are in place to better identify suitable properties at an earlier stage and to improve liaison with link officers. A database is currently being developed which will further enhance the management of this area.
HCS SBP 062	Complete the review of MATAAC process and implement findings	30-Sep-2015	 50%		Review of MATAAC complete and recommendations being rolled out including a low level strategic planning process which will begin in the Autumn of 2015.


MCB Theme or Sub-theme

5) Vulnerable people and families are supported

Covalent code	KPI	2012/13	2013/14	2014/15	Q1 2015/16	2015/16	Latest Note	Lead
		Value	Value	Value	Value	Target		
FAM HPI 041	% of approved applications for medical adaptations completed during the reporting year		58.33%	91.58%	85%		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	Average time to complete medical adaptation applications		65.7 days	37.7 days	23 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	Percentage lets to statutory homeless applicants	36 %	39 %	46 %	46 %		The % of lets to homeless applicants in Q1 has remained the same as last year.	Jennifer Queripel
HMO TEM 054	Percentage of new tenancies sustained for more than a year, by existing tenants - Transfer (TR)		92%	95%	94%		Tenancy sustainment levels have remained similar in Q1 to previous performance.	Jennifer Queripel

Covalent code	KPI	2012/13	2013/14	2014/15	Q1 2015/16	2015/16	Latest Note	Lead
		Value	Value	Value	Value	Target		
HMO TEM 056	Percentage of new tenancies sustained for more than a year, by applicants who have been assessed as statutory homeless (HP)		82%	80%	80%		Tenancy sustainment levels have remained similar in Q1 to previous performance.	Jennifer Queripel
HMO TEM 058	Percentage of new tenancies sustained for more than a year, by applicants from the Housing Waiting List - WL		88%	90%	96%		Tenancy sustainment levels for waiting list applicants has improved in Q1.	Jennifer Queripel
HMO TEM 060	Percentage of new tenancies sustained for more than a year, let source by other reason - O		100%	100%	N/A		There were no lets in this category.	Jennifer Queripel
RGN ASN 001	% Satisfaction with standard of Homeless Temporary Accommodation		92%	76%	71%		Of the 17 people surveyed, 9 were very satisfied, 3 were fairly satisfied, 3 were neither satisfied nor dissatisfied, 1 was fairly dissatisfied, 1 person was very dissatisfied although both failed to provide details to explain why.	Julie Strain


Covalent Ref.	Action	Due Date	Progress	Expected Outcome	Latest Note
HCS SBP 063	Increase use of section 5 referrals	31-Dec-2015	<div style="width: 100%;"><div style="width: 100%; background-color: #0070C0; color: white; text-align: center;">100%</div></div>		The Council recently introduced a section 5 protocol with OVHA. The vast majority of homeless presentations are from single person households. This places significant pressure on our temporary accommodation because of the low availability of one bedroom properties. The aim of the protocol is therefore is to share the responsibility of housing people who are homeless with local housing associations in the area. The terms of this protocol specifies that OVHA will give the Council 75% of their one bedroom mainstream properties to nominate applicants who are assessed as homeless. Since the beginning of the financial year OVHA have housed six households under the terms of the section 5 protocol. Since the protocol was introduced there have been 12 homeless applicants housed by OVHA under the Section 5 protocol. Previous year there were no section 5 referrals.
HCS SBP 064	Review current housing support and intensive tenancy management services for all vulnerable tenants/customers (temp and secure accommodation)	31-Mar-2016	<div style="width: 50%;"><div style="width: 50%; background-color: #0070C0; color: white; text-align: center;">50%</div></div>		As part of the ongoing Vanguard analysis this process has been reviewed for customers in temporary accommodation. The current system to provide intensive tenancy management is working well and delivering positive outcomes however this will be reviewed as the Vanguard analysis takes in Tenancy Management.

Covalent Ref.	Action	Due Date	Progress	Expected Outcome	Latest Note
HCS SBP 065	Complete the tender exercise for B and B accommodation	31-Mar-2016	<div style="width: 80%;"><div style="background-color: #0070C0; color: white; padding: 2px;">80%</div></div>		The procurement exercise is progressing and the opportunity for interested parties to submit a tender is now closed. The tenders received are currently being reviewed.

MCB Theme or Sub-theme

8) The environment is protected and enhanced for all

Covalent code	KPI	2012/13	2013/14	2014/15	Q1 2015/16	2015/16	Latest Note	Lead
		Value	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		99.98%	100%	100%	100%	This will remain at 100% until the Government's EESH standard is introduced for Social Housing. We will be required to first report on this new standard in May 2016.	Owen Munro

Covalent Ref.	Action	Due Date	Progress	Expected Outcome	Latest Note
HCS SBP 066	Make applications for energy efficiency improvements in housing stock that relate to strategic priorities	31-Mar-2016	<div style="width: 30%;"><div style="background-color: #0070C0; color: white; padding: 2px;">30%</div></div>		Following a successful bid for Home Energy Efficiency Programme funding from the Scottish Government, Clackmannanshire Council has been allocated £764,402 to carry out energy efficiency measures to local Housing. Combined with Energy Company Obligation Funding and a Council Contribution from the Housing Capital Programme, this scheme could equate to a £2,115,724 investment within the community. In addition to the above the Council has been awarded £25,000 to investigate the feasibility of an Energy Hub driven by Hydro power. This will potentially assist local householders and drive down our carbon footprint.

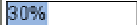





MCB Theme or Sub-theme

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


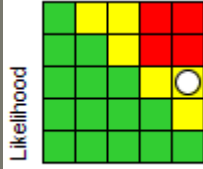
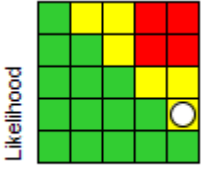
Covalent code	KPI	2012/13	2013/14	2014/15	Q1 2015/16	2015/16	Latest Note	Lead
		Value	Value	Value	Value	Target		
RAP CTA 020	Number days taken on average to process new benefits claims	32	47	32	37		The service has completed a self assessment in housing benefit performance in conjunction with Audit Scotland and an improvement plan has been prepared which will monitor all aspects of the housing benefit process and performance. Housing benefit is within scope of Vanguard and it is expected that processing days of housing benefit will improve further.	Elizabeth Hutcheon;
RAP CTA 021	Number of days taken on average to process changes to benefits claims	9	15	12	27		The service has completed a self assessment in housing benefit performance in conjunction with Audit Scotland and an improvement plan has been prepared which will monitor all aspects of the housing benefit process and performance. Housing benefit is within scope of Vanguard and it is expected that processing days of housing benefit will improve further.	Elizabeth Hutcheon;
RAP CTA 022	Percentage of applications to Local Social Fund processed within 2 days (Crisis grants)	N/A	100%	100%	100%		Applications are being processed within the stated times	Elizabeth Hutcheon;
RAP CTA 023	Percentage of applications to Local Social Fund processed within 15 days (Community Care grants)	N/A	100%	100%	100%		Performance remains consistent, with all applications being processed within the prescribed timescales.	Elizabeth Hutcheon;
FAM HPI 001	% Properties with Current Gas Safety Certificate	100%	100%	100%	100%	100%	We continue to maintain this excellent performance.	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 repairs		1.91hrs	1.95hrs	2.03hrs		The number of hours taken to complete emergency repairs has increased to 2.03 in the first quarter. The time taken to complete a repair is determined by the nature of the emergency.	James Dobbie; Jeanette Pearcy

Covalent code	KPI	2012/13	2013/14	2014/15	Q1 2015/16	2015/16	Latest Note	Lead
		Value	Value	Value	Value	Target		
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		6.74	6.28	5.32		The average time for non emergency repairs has improved. The introduction of appointments to tenants and mobile working to operatives has led to improved management and scheduling of repairs.	James Dobbie; 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		87%	92%	96.4%		The average time for reactive repairs completed right first time has improved in the first quarter of the year.	James Dobbie; 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			90.09%	99.93%		With almost 100% of appointments kept in the first quarter of the year this is an excellent result.	James Dobbie; Jeanette Pearcy
HCS CUS 015	Percentage of FOI requests dealt with within timescale by Housing and Community Safety			100%	100%	100%	All 24 FOI requests were dealt with within the timescale of 20 days in Q1.	Ahsan Khan
HCS CUS 016	Percentage of Councillor enquiries dealt within timescale			100%	100%	100%	All 36 enquiries from elected members were responded to within timescale.	Ahsan Khan
HCS CUS 036	Percentage of first stage complaints to Housing and Community Safety responded to in full		100%	100%	100%	100%	All 19 1st stage complaints were responded to in full.	Ahsan Khan
HCS CUS 037	Percentage of first stage complaints to Housing and Community Safety that were upheld		31%	41%	47%		5 complaints were upheld and 4 complaints were partially upheld. As our work with Vanguard continues we anticipate that the level of complaints will reduce as a result.	Ahsan Khan
HCS CUS 038	Percentage of first stage complaints to Housing and Community Safety that were responded to within SPSO timescales.		90%	100%	100%	100%	At 100% our response rate has continued to be excellent.	Ahsan Khan

Covalent code	KPI	2012/13	2013/14	2014/15	Q1 2015/16	2015/16	Latest Note	Lead
		Value	Value	Value	Value	Target		
HCS CUS 045	Percentage of second stage complaints to Housing and Community Safety responded to in full		100%	83%	100%	100%	There was only 1 second stage complaint in the first quarter of this year.	Ahsan Khan
HCS CUS 046	Percentage of second stage complaints to Housing and Community Safety that were upheld		33%	50%	0		The 1 second stage complaint received in the quarter was not upheld.	Ahsan Khan
HCS CUS 047	Percentage of second stage complaints to Housing and Community Safety that were responded to within SPSO timescales.		100%	83%	100%	100%	Although this complaint was not upheld we strive to meet and exceed our customers expectations and reduce the level of complaints received.	Ahsan Khan
HCS PPL 001	Percentage sickness absence in Housing & Community Safety service	4.59%	4.91%	4.93%	4.39%		There has been a slight improvement in the sick absence figure for the Service.	Ahsan Khan

Covalent Ref.	Action	Due Date	Progress	Expected Outcome	Latest Note
HCS SBP 067	Implement new processes for allocations and voids, homelessness and revenues and payments, with the customer at the centre.	31-Mar-2016			Work is progressing well on the review of processes as part of our work with Vanguard. More staff are being rolled into the new way of working on rents.
HCS SBP 068	Implement the new guidance on the Operation of Local Authority Housing Revenue Accounts (HRAs) in Scotland	31-Mar-2016			The SHBVN anticipate that by the officer forum in September 2015 they will have a working procedure for Authorities to check whether they are meeting the requirements of the guidance or not. Assessing against this framework will be a considerable task.
HCS SBP 069	Implement the revised Council Repairs Policy	31-Mar-2016			The consultation is complete, the revised policy is ready for approval. Once approved, implementation will commence.

ID & Title	HCS SRR 005 Welfare Reforms	Approach	Treat	Status		Managed By	Ahsan Khan	Current Rating	20	Target Rating	15
Description	Continued Welfare Reforms								15		
Potential Effect	<p>Tenants, applicants, staff, people in the community and the Council as a whole will be affected by this risk.</p> <p>People on a reduced income will have an inability to pay rent, council tax, and other council services.</p> <p>There will be a reduction in cash within the local economy, which will affect shops businesses etc.</p> <p>Impacts on income to HRA - need to find capital and revenue budget e.g projects such as new build cannot proceed.</p>										
Related Actions	HCS SBP 034 Integrate housing, community safety, repairs and revenues functions.				Internal Controls	Operational Delivery Group					
	HCS SBP 040 Maximise staff attendance and improve staff wellbeing at work					Business Planning Process					
Latest Note	The Operational Delivery Group consisting of DWP, Council and local RSLs monitor the take up of Universal Credit. The impact on income to HRA and General Fund is being closely monitored to ensure any loss to the Council is minimised.										

ID & Title	COU CRR 005 Inability to Respond to Changing Demographics	Approach	Treat	Status		Managed By	Ahsan Khan	Current Rating	15	Target Rating	10
Description	The Council is unable to appropriately redesign services due to not predicting or acting on predictions of changing needs and demand, in areas such as the 'ageing population' (including more single-person households) and increasing school roles.								15		
Potential Effect	Inappropriate allocation of resources and assets, misalignment of corporate objectives with customer needs, inability to demonstrate Best Value, and possible financial and reputational consequences of responding to situations that have not been planned for.										
Related Actions	CRR EDU 001 Continue to improve the school estate so that children and young people are able to attain, achieve and flourish.				Internal Controls	Customer Consultation & Communication					
	CRR HCS 001 Housing & Community Safety working with Vanguard Scotland to redesign & simplify processes, focussing on customers, efficiency and other key operational priorities					Budget Challenge & Financial Monitoring					
	SOS SSS 034 Shift the balance of care towards effective care at home					Community Engagement Process					
Latest Note	Improved availability, accuracy and use of data on demand-led pressures, customer insight, performance and demographics in 2015/16 budget-setting process, and work around community engagement (and planning) ongoing. Further work required to demonstrate how this informs decisions on service redesign, and a re-alignment of customer expectations may be required as the Council must shift focus from customer preference to customer need.										

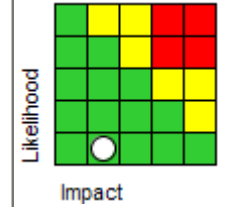
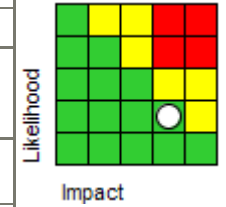
ID & Title	HCS SRR 001 Staff Health and Safety	Approach	Treat	Status		Managed By	Ahsan Khan; Gordon McNeil	Current Rating	15	Target Rating	10
Description	Location and safety of lone workers is not accounted for										
Potential Effect											
Related Actions					Internal Controls						
Latest Note	Health & Safety Risk Assessments carried out for all staff and regular item on Team Meeting agendas.										

ID & Title	COU CRR 032 Council & Community Impact of Welfare Reform	Approach	Treat	Status		Managed By	Ahsan Khan	Current Rating	12	Target Rating	12
Description	The welfare reform agenda increases deprivation in the area, removes between £8 million and £10 million from the local economy and requires the Council to provide additional services and support due to a national priority of reducing welfare expenditure.										
Potential Effect	Potential reversal of efforts to reduce deprivation and improve economic development in the area, as well as reputational, budget and staffing implications of providing new services (the impact of the transfer to Universal Credit cannot yet be quantified).										
Related Actions	CRR HCS 001	Housing & Community Safety working with Vanguard Scotland to redesign & simplify processes, focussing on customers, efficiency and other key operational priorities			Internal Controls	Operational Delivery Group					
	CRR HCS 002	Appoint Income Maximisation Officer within the Housing & Community Safety Service to support individuals and families				Crisis & Community Grants					
						Housing Options Service					
Latest Note	In addition to Clacks Works and Housing Options, a multi-agency group is producing plans and advising at a local and national level. Continued funding secured, lower than expected uptake of Discretionary Housing Payments and difficulties with rent increase inflation now likely to be less severe than predicted. Universal Credit being implemented in 2015/16 and risk likely to increase.										

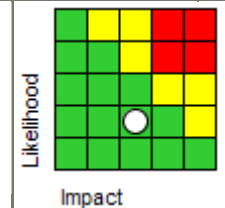
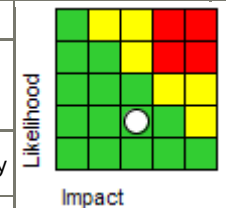
ID & Title	HCS SRR 006 Poor budget control	Approach	Treat	Status		Managed By	Ahsan Khan; Gordon McNeil	Current Rating	12	Target Rating	2
Description	Key priorities are not met due to poor budget control										
Potential Effect	<i>Poor programming of key works; key priorities not met; Reputational Risk; Failing to meet Scottish Housing Regulator chartered outcomes; and Poor customer feedback / relationship.</i>										
Related Actions					Internal Controls	Risk Management Strategy					
						Business Planning Process					

						Housing Revenue Account Business Plan		
Latest Note	Following the restructure of the Housing & Community Safety Service, Service Managers are working closely with the Service Accountants to monitor variances in budgets.							

ID & Title	HCS SRR 004 Failed objectives	Approach	Treat	Status		Managed By	Ahsan Khan; Gordon McNeil	Current Rating	8	Target Rating	2
Description	Service fails to meet its objectives.										
Potential Effect	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										
Related Actions	HCS SBP 030	Appoint a senior officer as the service's CSE sponsor	Internal Controls	Local Housing Strategy							
	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							
				Scheme of Delegation							
				Housing Revenue Account Business Plan							
				Tenant Participation Strategy							
Latest Note	Work is currently underway with Vanguard Scotland to redesign processes across the Service to ensure objectives are achieved and customers' needs and expectations are met.										



ID & Title	HCS SRR 009 Reduction in income from Council Tax	Approach	Treat	Status		Managed By	Ahsan Khan	Current Rating	6	Target Rating	6
Description	Council Tax collection rates fall from wider impacts on wages and economy, and other pressures on service.										
Potential Effect	Council is unable to meet its commitments and additional service reductions is then required. Reputational risk; and Poor customer feedback / relationship.										
Related Actions	HCS RAP 001	Complete Sheriff Officer retender and maximise use of third party recovery for all debts.	Internal Controls	Corporate Debt & Write-off Policy							
	HCS RAP 002	Introduce CARS									


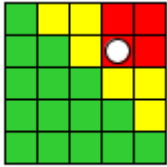
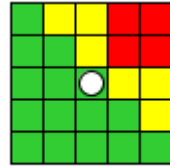


	HCS RAP 003 Introduce payment card (Allpay/Paypoint).							
	HCS RAP 004 Increase uptake of Direct Debit for all income streams							
	HCS RAP 005 Provide online access to Council Tax balances for customers.							
	HCS RAP 006 Improve reporting capabilities of Council Tax system							
Latest Note	As part of the work with Vanguard checks have been carried out in this area and improvements have been identified.							

ID & Title	HCS SRR 003 Universal credit	Approach	Treat	Status		Managed By	Ahsan Khan	Current Rating	6	Target Rating	
Description	Early introduction of Universal Credit, impacting upon the Housing Benefit Subsidy paid in respect of temporary homeless accommodation owned by Clackmannanshire Council.										
Potential Effect	Income from temporary accommodation stock reduced by up to £800,000 per annum - unbudgeted for in 2014/15										
Related Actions				Internal Controls							
Latest Note	At present, Homeless applicants in temporary accommodation are exempt from Universal Credit. The income from temporary accommodation is being closely monitored and the Homeless budget is being challenged in preparation for the change to Housing Benefit subsidy.										

ID & Title	HCS SRR 002 Specialist Knowledge and Skills	Approach	Tolerate	Status		Managed By	Ahsan Khan; Gordon McNeil	Current Rating	16	Target Rating	8
Description	Failure to apply and interpret specialist knowledge and skills										
Potential Effect											
Related Actions				Internal Controls							
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	Increase in people being placed in Bed and Breakfast accommodation (associated costs); Failure to meet statutory requirement to provide homeless people with settled accommodation										
Related Actions	HCS SBP 044	Implement a Rent Bond Guarantee Scheme and family mediation services to further complement the Housing Options service.			Internal Controls						

Latest Note	As part of the work with Vanguard checks have been carried out in this area and improvements have been identified.										
ID & Title	HCS SRR 008 Decreasing rent and Council Tax revenues	Approach		Status		Managed By	Ahsan Khan	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.										
Related Actions				Internal Controls							
Latest Note	As part of the work with Vanguard checks have been carried out in this area and improvements have been identified.										

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

Date of Meeting: **3 September 2015**

Subject: **Housing Development & Community Safety,
Support & Advice Services Update**

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

1.0 Purpose

- 1.1. The report provides progress on the strategic housing programme, feedback from consultation on the lock-up strategy and an update on Community Safety.

2.0 Recommendations

It is recommended that Committee;

- 2.1. Recommend to Council approval to vire £734k (4.3) from the HRA Capital Programme to Off The Shelf Purchases, to ensure that Scottish Government Affordable Housing Supply Grant is maximised for Clackmannanshire.
- 2.2. Agree to consult on the disposal of selected lockups at Wardlaw Street, Coalsnaughton.
- 2.3. Agree to conduct a feasibility study to identify the capacity for new housing at Craigview in Sauchie.
- 2.4. Notes the report, while commenting on and challenging as appropriate.

3.0 Affordable Housing Programme

- 3.1. The Strategic Local Programme (SLP), as reported to Committee in April 2015 has been signed off by the Scottish Government, giving Clackmannanshire an affordable housing budget of £5.377m for the next 3 years, to 2018. The target spend for year one is £2.199m before 31 March 2016.
- 3.2. A total of £473,000 has been claimed to the end of July 2015 and £299,000 is projected to be spent in August 2015.
- 3.3. There is however some slippage on projects. As it is essential to spend the allocated grant funding, it is proposed below, to add to the programme off the shelf purchases.

4.0 Off the Shelf Purchases

- 4.1. The previous off the shelf purchase programme resulted in 40 properties being added to the mainstream housing stock in the last two years. This has proved to be a successful policy. To avoid any potential underspend in the housing grant target it is recommended that a programme of off the shelf acquisitions begin.
- 4.2. To facilitate this the underspend on the capital programme from the Tillicoultry Community Centre Development (Ann Street) phases 1a and 1b as well as the Capital Budget allowance approved for Phase 2 is vired to Off The Shelf Purchases. Phase 2 will be taken forward by Kingdom Housing Association and therefore the budget can be released, less amounts retained for remaining land assembly.
- 4.3. The £734k virement is from the following; Tillicoultry Community Centre Phase 1a (£65k underspend), Tillicoultry Community Centre Phase 1b (£77k underspend) and Tillicoultry Community Centre Phase 2 (£592k budget release) as project being taken forward by Kingdom Housing Association.
- 4.4. As before, the properties targeted would be of the type and size most needed, in high demand locations. Properties will be inspected to determine works to the Scottish Housing Quality Standard can be met, and the bid will reflect market value.

5.0 On site Projects

Council New build

- 5.1. Ann Street, Tillicoultry (former community centre) achieved a site start in June 2015. Kingdom is managing the development of 21 amenity homes, 17 of which are bungalows, for older or disabled tenants.
- 5.2. Fairfield, Sauchie Work commenced on this development in February for 19 homes and is due for completion in March 2016.
- 5.3. Delph Road, Tullibody is being progressed by Kingdom Housing Association and remains on target for completion of 27 units by March 2016.
- 5.4. Redwell Place, Alloa Kingdom started on site in July 2015. The single, accessible wheelchair bungalow has been designed to meet the needs of a family with specific needs. Because it is an individually designed unit on a single plot, the build costs, projected at £239k, take it over Scottish Government benchmarks. In recognition of the specialist, one-off nature of the project, the following funding package was agreed, to enable the project to proceed.

Scottish Government grant	£126,000
Contribution to build costs (HRA)	£29,999
Upgrade adjacent footpath (HRA)	£4,100
Kingdom Housing Association	£78,901
<u>Total</u>	<u>£239,000</u>

5.5. The contribution from the HRA will be repaid over a period of 3 years, from income generated from the reduction in Council Tax discount for empty homes, which is ring-fenced for affordable housing. It was estimated that the cost of extending this family's existing home would cost the council nearer to £40k. This case is highly unusual and is not intended to set a precedent for the future.

5.6. Tigh Grian Greener Homes, Alva. A start on site for the 48 highly fuel efficient homes, for rent by Paragon and Link housing associations, had been anticipated in June, following lengthy negotiations between Tigh Grian, Link and the Scottish Government. The delay has continued due to amendments needed to previously agreed missives, as a result of recent legislative changes, and finalising a road bond.

6.0 Future Projects

6.1. The Orchard, Tullibody is due for demolition by end of September and thereafter a decision on its future development.

6.2. Primrose Place, Alloa. Plans have been submitted by Kingdom for approval for 20 flats. The site is on target for a start by October 2015. The site is very tight and Kingdom may come back and ask for the Council to give consideration to selling additional ground in the area to ensure the site potential is maximised.

6.3. Primrose Street, Alloa was purchased by the Council in March 2015. It is currently programmed for a start in 2017.

6.4. Ann Street, Tillicoultry Phase 2 will see at least another 8 properties developed and managed by Kingdom Housing Association. The Council is progressing the purchase of two additional pieces of land surrounding the old community centre site to enable maximum development potential and number of affordable housing units in the area.

7.0 Lockups

7.1. Following agreement from Committee on 4th June 2015, informal consultation on the future of the five lockup sites has taken place. The consultation wasn't

statistically valid, however, it is clear from the comments received that surrounding residents and lock-up tenants have particular concerns over parking even if there is support for the demolition of the current lock-ups.

- 7.2. Therefore, when we consider the feasibility of these sites for in-fill development we will investigate whether additional housing can be provided as well as improved parking for local residents.

Wardlaw Street, Coalsnaughton

- 7.3. The lock-ups in Wardlaw Street are located within the curtilage of properties and the recommendation is to sell, or transfer, the lock-ups to the occupants of the respective properties, where they are also the tenants of the lockup.
- 7.4. With the exception of 2 houses, all of the properties with lock-ups attached have been bought through the Right to Buy. The lock-ups were not sold with the houses at the time of the RTB sale. To begin with, the owners who are also tenanted the lockup within their own curtilage will be asked if they would be interested in purchasing the lockup to make it part of their property. As other lockups become void, the owner of that property will be given the same option. Currently 6 lockups can be offered immediately with the 6 that remain continuing to bring in an income of around £2,000 each year to the Council.
- 7.5. As previously agreed by elected members on 30 October 2014, we will only consider the sale or transfer of lock-ups to individuals where this will not create the potential for future difficulties and if there is a majority agreement to do so. It is not our intention to sell other lockup units on a piecemeal basis.

Craigview, Sauchie

- 7.6. This site, which includes the lock-ups and an unused shop, together with other areas of surrounding HRA land, has the potential to provide much needed affordable housing. The service will conduct a feasibility study to identify the capacity for new housing which will also look to include additional parking spaces for community use.

8.0 Home Energy Efficiency Programme 2015/16

- 8.1. The Home Energy Efficiency Programme: Area Based Schemes (HEEPS:ABS) 2015/16 contract for loft, cavity and external wall insulation is currently out to tender. It is envisaged that work will commence in October 2015/16.
- 8.2. The Council is presently working with Home Energy Scotland to promote the scheme and to identify homes that will be eligible for loft and cavity wall insulation. Letters and home visits are being organised to help us reach those most in need of assistance under this scheme.
- 8.3. Following the appointment of a contractor, public meetings will be held for the residents in Alva, Coalsnaughton and Tullibody who are scheduled to have external wall insulation applied to their homes. This includes 114 'non traditional' houses (31 Council and 83 privately owned).

- 8.4. As part of the HEEPS:ABS programme, the Council has been allocated funding to carry out enabling works associated with the Programme. This means that the two home energy advisers, employed by Home Energy Scotland to work exclusively in Clackmannanshire, are funded for a further year. They will assist in identifying properties suitable for this year's programme. The team has already brought in accumulated savings of over £670,000 for local fuel poor households

Renewable Energy Challenge Bids

- 8.5. The Council has now been informed of the outcome of the bids for funding to explore the feasibility of renewable energy initiatives, reported to the previous Committee. As well as maximising income to the Council, these projects will improve energy efficiency, reduce carbon emissions and alleviate fuel poverty.

Geothermal feasibility study

- 8.6. The Council has been offered the opportunity to work with the Project Development Unit for the Low Carbon Infrastructure Transition Programme (LCITP) to further develop the proposals set out in the bid, which focused on bringing together a number of projects to utilise existing operational and decommissioned industrial infrastructure as a basis for driving sustainable economic growth. This is a welcome opportunity for officers to work alongside specialists in the field, to determine how we can best develop the project.

Solar Photo Voltaic (PV) Panels

- 8.7. A Prior Information Notice (PIN) has been lodged on Public Contracts Scotland website to gauge interest in the development of this project and to obtain preliminary costings for the proposal to install PV on around 3,000 Council owned homes.
- 8.8. Discussions have taken place with representatives from the Scottish Government over the availability of European funding to back this initiative. Initial discussions have identified favourable loan rates and assistance to apply for a loan, if approval is given to progress this project.
- 8.9. If considered a feasible project, this opportunity could lead to a 'Making Clackmannanshire Better' project, which would benefit the community, provide funding for the Council and reduce carbon emissions, helping to meet the Council's carbon reduction commitments.

Hydro feasibility study

- 8.10. The Council has been awarded £24,000 from the Scottish Government Local Energy Challenge fund, to carry out a feasibility study into the potential use of hydro power in the Hillfoots. Work on this project will commence in September of this year, and our partner in this initiative is a local based company called 'BabyHydro'. The outcome of the study may result in further funding to develop a fully working model, which will improve the existing energy infrastructure and also help tackle fuel poverty, as well as potentially generating income for the Council.

9.0 Property Factoring

- 9.1. The Council registered as a property factor in 2012, under the Property Factors (Scotland) Act 2011. The factored properties also require to be registered with the Scottish Government. Information was sent to all owners in factored flats (where the Council still owns at least one property) in September, 2012.
- 9.2. Although owners have historically been charged for their share of cyclical maintenance works undertaken by the Council, this was discontinued when a restructure of resources between Housing and Facilities Management in 2012 saw cyclical maintenance incorporated into the Property Contracts Unit (PCU). The 2011 Act has provided the focus to reintroduce charges to private owners and it made sense to delay the charging owners until the implications of the Property Factors Act was understood and then implemented.
- 9.3. Members received an update on the position of the developing factoring service at Committee in August 2014, where we reported that owners in factored properties were to be charged for cyclical maintenance works from April 2014. Since that meeting, an officer task team has been co-ordinating activity in the different parts of the Service, to develop procedures which will deliver the factoring service to private owners who have purchased flats in Council blocks. Work has included:
- Training for PCU and Housing staff
 - Briefing paper for Councillors in September 2014
 - Process mapping to identify the stages and responsibilities, from identification of works to invoicing and follow up
 - Improvements to systems, such as identification of factored blocks on IT systems and reporting detail of charges to owners
 - Annual statements issued to owners who have received invoices over the past year
- 9.4. In 2014/15, 114 invoices were sent out, amounting to £29,718. 74% of these have paid in full (84 invoices), bringing £19,442 back into the Housing Revenue Account. Of the remaining 30 invoices, 7 have an arrangement to pay, with £1,730 paid so far, and the 14 unpaid invoices amounting to £8,545 are being pursued, with 3 cases having gone to court.
- 9.5. As the new service gathers in momentum, procedural adjustments are made and owners generally become more familiar with their obligation to contribute to common works, it is expected that the rate of recovery will increase.
- 9.6. The next phase of development will include charging owners for day to day repairs. This is likely to require further refinement to existing IT systems, to allow transfer of details in a way which can easily be used for invoicing and reporting. However, officers are investigating the capacity for the replacement Finance system to incorporate invoicing for factoring.
- 9.7. The threshold for prior consultation with owners (excluding reactive repairs and regular planned maintenance), set out in the Council's Factoring Statement of Services, is £250 (per property). This threshold needs to strike a balance between keeping owners informed on works required to the

common areas of the block, and the staff resources required to engage owners in discussions prior to works being undertaken. For a block of 4, for example, any works estimated to cost over £1,000 (exclusive of VAT and administration charge) should not be progressed without the engagement of all the owners. This is making it difficult in some cases to proceed with works, and a review of this threshold is needed to ensure the system does not get clogged with relatively small cases which require substantial resources to resolve. A further report will be presented to Committee should an amended threshold be recommended.

- 9.8. Lack of engagement by owners is a significant issue. The recent report to Council on 13 August on the Private Sector Housing Assistance Scheme highlighted that it is likely there will be an increased need for enforcement action, particularly to mixed tenure blocks, where owners are unwilling or unable to participate in essential maintenance or repair works.
- 9.9. Work has commenced on applying the 'lean systems' principles of the Vanguard approach, being used with success in other areas of the Service, to the factoring service. Although improvements have already been identified and put in place by staff, this will look at processes from a customer perspective and highlight areas where procedures, along with customer satisfaction, can be streamlined and improved.
- 9.10. In line with the requirements of the Social Housing Charter, a satisfaction survey carried out in May highlighted a low level of satisfaction with the new service. Only 18% of the people who responded indicated they were satisfied. Whilst we were expecting this would be low, as for some owners it was a surprise to them that they should pay for these common works, there is considerable area for improvement. The areas causing the biggest issue for owners are communication and value for money. Changes have already been made to address concerns, such as lettering owners before works commence, determining where properties are privately rented and contacting landlords direct, providing more clarity on the cost of works and keeping costs to an absolute minimum. The lean systems approach mentioned above will identify areas of improvement, and customers will be invited to take part in a focus group for valuable feedback.
- 9.11. Now that we are in the second year of the service implementation, the experience gained will be applied to a review of the Statement of Services, ensuring it provides clear information on what a factored owner can expect from the Council as property factor, and also on what individual owner responsibilities are.

10.0 Landlord Registration

- 10.1. The Antisocial Behaviour etc. (Scotland) Act 2004 requires that private landlords be registered in order that they can let their properties. Registration requires the payment of a fee and consideration by the local authority as to whether the applicant is a "fit and proper person". Registration requires renewal every three years with this year, 2015/16, being a particularly busy year being 12 years since the introduction of the scheme. There are currently 1,689 landlords registered with Clackmannanshire Council.

- 10.2. A recent review of records identified 315 cases where registration had lapsed without renewal or removal from the system. This has prompted an exercise involving landlord registration and the Community Wardens Team to investigate the circumstances of these cases. In the first 4 weeks, this exercise has identified 42 expired landlords and a further 6 cases where the landlord had never registered. 37 of the expired landlords have reregistered, paying the £55 personal registration fee, £11 for each property and £110 late registration penalty. 5 cases are appealing the application of the late registration fee.

11.0 Money Advice

New cases this quarter

Debt cases - 14

Welfare benefits cases - 15

- 11.1. On 1st April 2015, the team as planned absorbed the 45 remaining cases from the SLAB Making Advice Work projects as per the projects exit strategies. The permanent team has a current open caseload of 87 cases. The average debt case remains open for 4-6 months.
- 11.2. Members of staff have been involved in the Vanguard rents experiment team since March 2015. The team have been working closely on a daily basis with the staff in the rent experiment team to offer support and mentoring on how to assist tenants with budgeting and how to use these tools to ensure payment arrangements for arrears are sustainable going forward. This has predominately been done through shadowing at office interviews and home visits.
- 11.3. Five clients have received first Tier tribunal representation since the start of this year. This figure is low but on par with other advice agencies in Scotland. The slow down in the introduction of Personal Independence payment and the low numbers of Employment Support Allowance cases being reviewed by the DWP has resulted in a 71% drop in appeals being heard by Tribunals service in Scotland.
- 11.4. Two clients have been supported to appeal to the Upper Tribunal (administrative appeals chamber) with both appeals being successful and both clients receiving backdates of benefit. Leave to appeal to the Upper chamber was granted as the team were able to demonstrate that an error in law had occurred during the first tier tribunal decision making process. One client received a backdated benefit payment of £11,594.00.

Debt cases reasons for presentation/engagement

- Rent arrears - 43%
- Council tax arrears - 36%
- Mortgage arrears - 14%
- Credit cards and other finance company loans - 7%

Kinship Care

- 11.5. The team have been working closely with Children and families to assist with the introduction of the new Kinship Care payment arrangements. All 60 kinship carers have been offered an income maximisation check and the team have been assisting children and families by gathering and verifying current benefit entitlement.

SLAB Tackling Money Worries Project

- 11.6. The Tackling Money Worries project, which is funded through the Scottish Legal Aid Board (SLAB), focuses on debt advice and financial capability work for vulnerable families referred through the multi-agency early years screening group. The project began in April 2015 and is working closely with clients at Alloa Family Centre and with Action for Children.
- 11.7. The project currently has 14 open individual client cases. The project worker visits both Alloa Family Centre and Tulliboboy Family project twice per week. and has been introducing and discussing various topics at their weekly drop in sessions such as; preparing a household budget, preparing financially for Christmas and promoting initiatives such as the warm home discount. It is still early days for measuring outcomes but so far we have been able to increase household income for some families and help them to make sustainable arrangements for repaying debts.

12.0 MATAC and Community Wardens

- 12.1. The Multi Agency Tasking & Coordination group was set up in November 2013 to improve communications and partnership working across a range of operational community safety and anti-social behaviour issues. Meeting fortnightly, the group shares information about offenders and the victims of troubling behaviour and, where possible, arranges for joint intervention work to take place. Public space disturbances or complaints are also discussed, again with the objective of better coordinating responses and interventions.
- 12.2. A recent review of the local MATAC process found broad satisfaction with the arrangements with regular attendance of Police Scotland, Clackmannanshire Council's Community Warden Service, Clackmannanshire Council's Housing Service, Ochilview Housing Association, Paragon Housing Association, Youth Services and Trading Standards. All parties report improved communication, improved coordination of activities and less waste. Community Wardens receive direct tasking of activities from MATAC.
- 12.3. An illustration of the benefits of this approach can be seen in a recent case involving a rogue trader providing poor quality, exorbitantly priced tarmac work to elderly residents. Trading Standards brought the case to MATAC which resulted in Community Wardens and Police Scotland keeping an eye open for the vehicle used by the trader. The trader was identified, the vehicle seized, the business disrupted and criminal proceedings are anticipated.
- 12.4. MATAC has tasked the Community Wardens team undertake the "Schools Out" Anti-Vandalism initiative over the summer of 2015. Patrols of the Council's schools take place on a daily basis, at various times, throughout the summer holidays. Any damage is reported to Facilities Management to ensure

a swift response and repair, and to Police Scotland. The high visibility presence in and around schools act as a deterrent. Anyone found using school grounds during the initiative is informed of the reason we are carrying out patrols and any details, descriptions etc are noted for future reference should any damage occur.

- 12.5. During the summer holidays the Wardens carried out 603 patrols which gave an average of 30 patrols per school. Young people found with school grounds were engaged with positively during the campaign and were compliant with requests to be mindful of their personal safety and to respect the fabric of the school buildings. Of note is the fact that vandalism had occurred at Abercrombie, Coalsnaughton, Fishcross & St Mungos Primary School's prior to the summer holidays and nothing during the Schools Out Initiative.

Community Wardens Service Requests 1st April to 30 June 2015

Total number of service requests in quarter 1 = 258

Top 5 issues dealt with by the wardens

1. Landlord Registration Investigations = 120 service requests
2. Groups gathering / causing annoyance /vandalism = 32 service requests
3. Noise issues = 26 service requests
4. Dog fouling = 16 service requests
5. ASB neighbour disputes = 12 service requests

"Respect" Youth Initiative Pilot in Sauchie

- 12.6. Community Wardens, in partnership with Youth Services and Police Scotland were involved in the recent "Respect" youth initiative pilot in Sauchie. The initiative was funded by "Cashback for Communities" and looked to address the issues of youth disorder and nuisance in the Sauchie area. A series of workshops and activities took place where agencies positively engaged with young people on issues of anti social behaviour.
- 12.7. Early indications show that there was a 38% reduction in youth related anti social behaviour calls to Police Scotland for the same period than the previous last year. Youth Services, as the lead agency, are currently carrying out a full evaluation of the initiative. Youth Services have identified the model as an example of good practise to be used in other areas experiencing high levels of youth related anti social behaviour.

13.0 Sustainability Implications

- 13.1. The supply of affordable housing helps in the Council's commitment to reduce carbon emissions. The project at Alva will provide 48 new homes to gold energy standards, and the Council will pursue the inclusion of renewable technology in newbuild where feasible.

13.2. Participation in the HEEPS initiative, and the numerous renewables projects underway, will make a significant contribution to the carbon reduction targets as well as helping to reduce fuel poverty across Clackmannanshire.

14.0 Resource Implications

14.1. Financial Details

14.2. 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

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

14.4. Staffing

14.5. There are no staffing implications arising from this report

15.0 Exempt Reports

15.1. Is this report exempt? Yes (please detail the reasons for exemption below) No

16.0 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)

17.0 Equalities Impact

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

18.0 Legality

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

19.0 Appendices

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

None

20.0 Background Papers

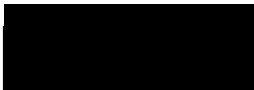
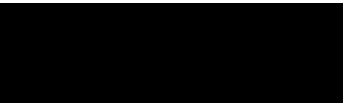
- 20.1. Have you used other documents to compile your report? (All documents must be kept available by the author for public inspection for four years from the date of meeting at which the report is considered).

Yes (please list the documents below) No

Author(s)

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Approved by

NAME	DESIGNATION	SIGNATURE
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Report to: Housing, Health and Care Committee

Date of Meeting: 3 September 2015

Subject: Clackmannanshire Council Housing Repairs Policy

Report by: Head of Housing & Community Safety

1.0 Purpose

- 1.1. This report updates the policy on maintaining the Council's housing stock.

2.0 Recommendations

It is recommended that Committee;

- 2.1 Recommend to Council approval of the Clackmannanshire Council Housing Repairs Policy.

3.0 Background

- 3.1. The repairs policy has not been considered for some years. Whilst most of the key features required in this policy are contained in the tenancy agreement, it was felt that a review was required to ensure good practice and that changes in delivery structures were incorporated.

4.0 Consultation

- 4.1. The following paragraphs set out the timeline of the consultation, and summarise changes and issues raised during the various consultations stages.

- initial discussion with Tenants and Residents Federation ('the Federation') 19.2.15. Amendments made at that stage in relation to tenant responsibilities.
- updated policy draft incorporating feedback discussed with the Federation on 19.3.15 and again 21.5.15
- The final draft policy was circulated to the 3 registered tenant organisations at the end of May for comment before wider circulation. An officer attended each group to obtain feedback. Costs of missed appointments and forced access were a particular topic of discussion. The consensus was that

individuals should be responsible for such costs and that the charges were not unreasonable.

- Open focus group meetings held afternoon and evening on 26.5.15. Concerns regarding vulnerable tenants were addressed. Detailed discussion on appointment section and charging, with amendments incorporated into final draft.
- Invitations to the focus group meetings and online consultation were sent out to 30 tenants who are registered on the "Interested Individuals Database". This resulted in 3 people attending a focus group, and no other comments from the individuals emailed.
- Comments received from colleagues throughout the consultation period, and from the Housing Convenor, were incorporated into the various policy drafts.
- Public consultation took place using "Citizenspace" from 10th June to 8th July 2015 and through facebook. This resulted in 9 responses, which were broadly supportive of the changes.

5.0 Key Amendments to Policy.

- 5.1. As noted above, the current tenancy agreement sets out much of the Council's repair obligations and standards. Some of this is repeated or emphasised in this policy.
- 5.2. A change has been made to repairs timescales. There are currently four categories of reactive repair: - emergency (4 hours); lesser emergency (24 hours, or end next working day); Urgent (5 working days); Routine (20 working days). Repairs will now be classed either as *emergencies* to be attended to within 8 hours, or *by appointment* at the tenant's convenience, (and within right to repair timescales).
- 5.3. A charge of £10 (minimum) may be made for missed appointments where the tenant has no reasonable explanation for failing to keep the scheduled time.
- 5.4. Additional emphasis is given to rechargeable items, both during the tenancy and when a property is vacated. Costs of various repairs (for 2015-16) are set out in appendix to the policy.
- 5.5. It is proposed to restrict the service to legal & tenancy obligations only where a tenant is violent or abusive, or makes repeated unreasonable demands on the service.

6.0 Future Actions

- 6.1. The policy will be reviewed after 18 months (by March 2017) and any necessary changes reported to Committee.

7.0 Sustainability Implications

7.1. None.

8.0 Resource Implications

8.1. There might be a small income stream arising from the introduction of a missed appointment charge.

9.0 Staffing Implications

None

10.0 Exempt Reports

10.1. Is this report exempt? Yes (please detail the reasons for exemption below) No

11.0 Declarations

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

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

The area has a positive image and attracts people and businesses	<input checked="" type="checkbox"/>
Our communities are more cohesive and inclusive	<input checked="" type="checkbox"/>
People are better skilled, trained and ready for learning and employment	<input type="checkbox"/>
Our communities are safer	<input checked="" type="checkbox"/>
Vulnerable people and families are supported	<input checked="" type="checkbox"/>
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	<input type="checkbox"/>
The Council is effective, efficient and recognised for excellence	<input checked="" type="checkbox"/>

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

12.0 Equalities Impact

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

Yes No

13.0 Legality

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

14.0 Appendices

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

Appendix 1 - Clackmannanshire Council Housing Repairs Policy (Draft)

15.0 Background Papers


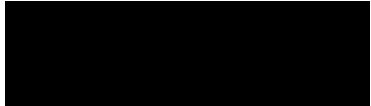
15.1 Have you used other documents to compile your report? (All documents must be kept available by the author for public inspection for four years from the date of meeting at which the report is considered)

Yes (please list the documents below) No

Author(s)

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Approved by

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Repairs Policy

1. Introduction

- 1.1. Our aim is always to strive for excellence and customer satisfaction, getting repairs right first time, providing a friendly, courteous and efficient service.
- 1.2. Every year Clackmannanshire Council completes around 20,000 repairs to our 5,000 properties. In addition we carry out planned improvements to ensure our housing is maintained to a very high standard.
- 1.3. We consider tenants' individual needs when dealing with repair requests to ensure that we do not unfairly discriminate in the service we provide.
- 1.4. This repairs policy should be read in conjunction with the tenancy agreement.

2. The Council's Landlord Responsibilities.

- 2.1. The Council's responsibilities for maintaining your home are set out in the tenancy agreement. In summary, we will carry out repairs or other work necessary to keep the house in a condition which is habitable, wind and watertight and in all respects reasonably fit for human habitation. We will carry out all repairs within the times set out below from when we are made aware that the work is required.

3. Repair Timescales

- 3.1. There are two categories of repair, "Emergency" and "by Appointment".
- 3.2. A repair will be classed as "Emergency" where the welfare of the tenant or the fabric of the property could be compromised if left unattended.
- 3.3. Emergency repairs will be attended to within 8 hours. The time to respond may be less than this. Emergency repairs will include:-
 - 3.3.1. Total loss of heating or hot water
 - 3.3.2. Toilet blocked or not flushing (when it is the only toilet in the home)
 - 3.3.3. Bath or shower not working when it is the only bath / shower in the home
 - 3.3.4. External door or window not secure
 - 3.3.5. Significant water leaks from internal or external sources, causing damage to the property or contents. (**not** for example, dripping taps, valves or sink plumbing).
 - 3.3.6. No electrical power

3.3.7. Damaged electrical socket or exposed wiring

3.3.8. No gas supply

3.3.9. No water supply

3.4. In responding to an emergency repair our priorities are to ensure tenant safety and prevention of further damage to the property. It is not always possible to complete an emergency repair in one visit.

4. All other repairs - By Appointment

4.1. To improve our service, all other repairs will be completed by appointment on a date agreed with the tenant. We will take account of the urgency and nature of the repair, and the right to repair priorities (Table 1, below), but responding to a repair request at a time that is convenient to the tenant is the main priority. In this way it is hoped to minimise missed appointments, improve tenant satisfaction, and make best use of resources.

4.2. A charge of £10 (minimum) may be made for missed appointments where the tenant has no reasonable explanation for failing to keep the agreed appointment.

5. Right to Repair Scheme

5.1. The Housing (Scotland) Act 2001 introduced the Right to Repair scheme. This gives tenants the right to have small emergency or urgent repairs completed quickly and to be paid compensation if we don't meet the legal timescales. To qualify for the Right to Repair scheme, the repair must:

- Have an estimated value of £350 or less
- Be a 'qualifying repair'. (Qualifying repairs are listed in the Table 1).

5.2. When a tenant calls the repairs centre they will be informed if the repair is a qualifying repair and how long it will take to fix the fault. At this time the name of the approved alternative contractor will be provided. Tenants can then contact the alternative contractor to ask them to carry out this repair if the fault is not attended to within the time allowed.

5.3. Many qualifying repairs have a one working day completion time. For example, if a repair is requested on a Tuesday, the deadline for completion is 5pm on Wednesday. If a repair is reported on a Friday, the completion deadline is 5pm Monday.

5.4. The timescales for the Right to Repair are set out in legislation as per Table 1. These times establish the right to any compensation. Our internal targets mean we will usually complete the repair more quickly than this.

Table 1

Qualifying Repairs included in the scheme	Timescales (days)*
Blocked flue to open fire or boiler	1
Blocked or leaking foul drains, soil stacks or toilet pans where there is no other toilet in the house	1
Blocked sink, bath or basin	1
Electric Power	
• Loss of electric power	1
• Partial loss of electric power.	3
Insecure external window, door or lock	1
Unsafe access to a path or step	1
Significant leaks or flooding from water or heating pipes, tanks, cisterns.	1
Loss or partial loss of gas supply	1
Loss or partial loss of space or water heating where no alternative heating is available	1
Toilet not flushing where there is no other toilet in the house	1
Unsafe power or lighting socket, or electrical fitting	1
Water Supply	1
• Loss of water supply	1
• Partial loss of water supply	3
Loose or detached banister or hand rail	3
Unsafe timber flooring or stair treads	3
Mechanical extractor fan in internal kitchen or bathroom not working	7

* (Maximum period in working days from date immediately following the date of notification of qualifying repair or inspection)

Compensation

5.5. If a qualifying repair is not made safe within the time allowed the tenant is entitled to £15 compensation, and a further £3 each day until the repair is completed. The maximum compensation that can be paid is £100.

The Right to Repair does not apply if:

5.6. The date for repair was extended because the tenant asked for an alternative appointment.

5.7. The cost of the repair exceeds £350.

5.8. No access was possible for an inspection or for the repair to be carried out. If this happens a new repair request is required and the Right to Repair process starts again.

Exceptional circumstances

- 5.9. Sometimes there may be circumstances beyond our control which will make it impossible to carry out the repair within the maximum time allowed. This could include severe weather or the availability of parts from a manufacturer.
- 5.10. In these circumstances we may need to make temporary arrangements and extend the maximum time to complete the repair. We will let the tenant know if we need to do this.
- 5.11. If boiler parts are unavailable, temporary heating can be provided. An appointment will be offered as soon as the parts become available.

6. Tenant Responsibilities

- 6.1. Tenants have equally important responsibilities to maintain their home. These are set out in the tenancy agreement, and include many minor repairs. If uncertain then contact the repairs centre.
- 6.2. In particular **the Council is not responsible for damage caused wilfully, accidentally or negligently by the tenant**, anyone living with them or an invited visitor to the house. If the Council decides to carry out the work, the tenant must pay for the cost of the repair. This does not apply to damage caused by "fair wear and tear" or vandalism which is reported by the tenant to the Police as soon as it is discovered.
- 6.3. On request, the Council will replace tubes and starters in fluorescent (strip) lighting for the cost of the materials only.
- 6.4. Tenants are also responsible for :-
- 6.4.1. Reporting criminal damage or vandalism to the police and obtaining incident numbers with specific details.
 - 6.4.2. Taking action to prevent further damage once a fault has been identified.
 - 6.4.3. Avoiding burst and freezing pipes during cold weather by keeping the home warm. Where the home is to be unoccupied for any length of time the water supply should be turned off at the stop cock and taps opened to drain water from pipes. On request the Council will provide this service free of charge to tenants.
 - 6.4.4. Allowing access for safety and other checks as required by law and the tenancy agreement.

7. Tenant Chargeable Repairs

- 7.1. Tenants can arrange for themselves the repair of any damage wilfully, accidentally or negligently caused in circumstances outlined in the "Tenant Responsibilities" section of this policy and the tenancy agreement.
- 7.2. In these circumstances the Council will expect a competent person to carry out the works to a satisfactory standard. The Council may arrange to inspect the work to confirm this.
- 7.3. Tenants may also ask for the repairs they are responsible for to be completed by the Council. Full payment in advance will normally be required before any work is carried out. However the Council may allow a repayment arrangement if the full payment cannot be made at one time. The list of charges (attached to this Policy as Appendix A) will be reviewed annually by Council and advertised on the Council's website.
- 7.4. If the tenant does not arrange to carry out the necessary repairs within a reasonable timescale the Council will charge them for the work.

8. Leaving the Property and Void Repairs

- 8.1. Tenants must give 28 days notice when terminating a tenancy. An inspection will be arranged prior to the end of the tenancy, with the tenant in attendance.
- 8.2. Allowing for fair wear and tear, any damage for which the tenant is responsible will be noted, and a costed repair schedule prepared. The tenant may choose to instruct the Council to carry out the works or arrange for their own competent persons to bring the property to the required standard. The Council will initiate its debt recovery process if the repairs are not completed or paid for prior to leaving the property. In accordance with legislation certain restrictions may be placed on persons owing money to the Council who are seeking rehousing.
- 8.3. No property will be re-let without an inspection by a competent person, and we will meet our legal obligations in regard to gas and electrical safety.
- 8.4. Properties will be let in a clean and tidy condition. Where possible we will provide a property that meets a reasonable decorative standard. Decoration vouchers may occasionally be offered. Allowances based on the number of rooms will be reviewed annually by the Service Manager.

9. Planned Maintenance / Upgrade Works

- 9.1. The council regularly completes major internal and external upgrade works to the housing stock. This includes heating works, window replacements, roof and render works, etc.
- 9.2. All our operatives and external contractors will treat residents and their homes with care and respect. Residents will be advised prior to works starting and

given as much information relating to the works as reasonable. We will strive to keep disturbance to the home to an absolute minimum.

- 9.3. Moving tenants out for a short period (decanting) will be considered as a last resort and only where the works compromise the health and safety of the tenants.
- 9.4. In most circumstances all decoration, floor coverings etc, will be made good. Where this is not possible tenants will be offered a decoration voucher.

10. Circumstances where Repairs Service will be restricted.

10.1. In certain circumstances we may limit a tenant's access to the repairs service to contractual matters as specified in the tenancy agreement and by legislation. This will be as a last resort, and only after the tenant has been advised of this in writing. The repairs service may be restricted in circumstances where:-

- 10.1.1. The tenant, family or visitors pose a risk of violent or abusive behaviour towards our staff or representatives.
- 10.1.2. The tenant makes persistent and unreasonable demands for repairs which are not required, or are a result of malicious damage or wilful neglect.
- 10.1.3. A right to buy application is underway.
- 10.1.4. The home is scheduled for demolition.
- 10.1.5. The fault reported is included in a planned maintenance programme to be completed in the next 12 months (unless the fault poses a risk to health and safety).
- 10.1.6. The tenant has outstanding debts relating to the tenancy. We may contact you to discuss the outstanding debts, or to get agreement for payment, before proceeding with the repair.

11. Ordering Repairs

11.1. When requesting repairs tenants should:

- 11.1.1. ensure that when reporting an emergency repair or arranging an appointment, an adult will be at home to allow access to the property. Failure to do so will result in the job being cancelled and a charge of £10 (minimum) may be made to cover the cost of the call out.
- 11.1.2. Provide a contact number so we can contact you and in case we need to reschedule the work.
- 11.1.3. Clear and tidy the area around the repair before our staff arrive to carry out the work to ensure they are able to access the repair. This may

include lifting carpets, laminate flooring, clearing work surfaces, emptying cupboards, taking down curtains or moving furniture away from the area. Our operatives may reserve the right to refuse to undertake the repair if any of the above conditions prove unsuitable, and impedes on safe working practices

11.1.4. Let us know in advance of anything that may stop us gaining access to the property or to the area around the fault.

11.1.5. Keep pets away from our staff or representatives when we enter the home.

11.1.6. Keep everyone, and particularly children, away from the immediate area of the repair whilst we carry out the works.

11.2. If the repair is no longer required or the appointment time inconvenient, tenants should contact the repairs centre to cancel or rearrange the appointment. Failure to do so may result in a charge of £10 (minimum) being made for the unnecessary call out.

11.3. Please note that our operatives will be unable to complete their work where :-

11.3.1. There are persons smoking in the property

11.3.2. For any reason the operative fears for their personal safety.

12. Gas Safety

Tampering with the gas supply or appliances is illegal and could kill!

12.1. By law the Council is responsible for carrying out annual gas servicing and safety checks in every home with gas. It is imperative that the council service any gas heating systems within 12 month intervals. A suitably convenient access time will be arranged with the tenant. Tenants must allow access for this work.

12.2. If we are unable to obtain access to a property after four attempts and the tenant has not made contact we will force entry to the home. If we have to force entry to carry out the gas service the tenant will have to pay the costs for this.

12.3. We may take further action under the tenancy agreement against tenants who persistently fail to give access to the property to carry out the annual gas servicing, or other important maintenance works.

12.4. Tenants wishing to install or renew their own gas heating systems must get written permission from the Council. Any new appliance must be installed by a registered GAS SAFE installer with the necessary certification provided to the Council.

12.5. The new gas heater or boiler will then become the property of the Council, and we will then maintain and service it.

12.6. If there is a smell of gas there could be a leak. Tenants should turn off the gas supply, open windows, and **phone Scottish Gas Networks on 0800 111 999**.

13. Our policy on violence/abuse to employees at work

13.1. Our staff have the right to work without fear of violence or abuse. Anyone threatening or abusing our staff will be reported to the police and we will press for prosecution.

13.2. Where such incidents do occur access to the Council's repairs service may be restricted and action for repossession of the tenancy considered.

14. Complaints and Appeals

14.1. All tenants have the right to make a complaint or appeal against decisions by the Council. Further information on how to do this is available at Council offices, as is a list of independent advisory bodies.

14.2. The Scottish Public Services Ombudsman (SPSO) is the final stage for complaints about public services in Scotland. This includes complaints about Scottish Councils. If you remain dissatisfied with Clackmannanshire Council after following its complaints process you can ask the SPSO to look at your complaint. The SPSO cannot normally look at complaints:

- where the complaints handling procedure of the council has not been exhausted
- more than 12 months after you became aware of the matter you want to complain about, or
- that have been or are being considered in court.

Contact details for the SPSO are:

SPSO

4 Melville Street
Edinburgh
EH3 7NS

Freephone 0800 377 7330

Online contact www.spsso.org.uk/contact-us

Website www.spsso.org.uk

Mobile site: <http://m.spsso.org.uk>

Appendix A - Standard Rechargeable Repairs Costs 2015-16

Repairs Item	Fixed cost inc. VAT £
Gain entry and change locks & associated works - Non Urgent	41.08
Gain entry and change locks & associated works - Emergency Day Rate	57.98
Gain entry and change locks & associated works - Out of hours rate	104.35
Replace internal door	113.22
Replace solid core door	315.66
Replace solid core door with glazed aperture	396.92
Replace UPVC door	1005.69
Board up window - daytime rate	44.98
Board up window - out of hours rate	71.97
Replace double glazed unit - up to 1m ²	113.53
Replace double glazed unit - up to 1.5m ²	177.98
Replace double glazed unit - up to 2m ²	242.34
Replace wash hand basin	166.26
Replace wash hand basin and pedestal	251.47
Replace bath and associated works	476.12
Replace cistern (Toilet)	122.76
Clear internal choke, sink or bath - daytime rate	49.98
Clear internal choke, sink or bath - out of hours rate	79.97
Clear internal choke, toilet - daytime rate	15.45
Clear internal choke, toilet - out of hours rate	24.72
Replace smoke detector	50.38
Replace toilet seat	19.05
Forced access / Essential Repairs e.g. Gas Servicing	41.08
Failure to keep appointment/adult (16 years) not at home to authorise access	10.00

