

CLACKMANNANSHIRE COUNCIL

Report to: Scrutiny Committee

Date of Meeting: 21st December 2017

Subject: Housing, Property and Revenues

Performance Report Quarter 2

Report by: Head of Housing & Community Safety

1.0 Purpose

1.1. This report updates performance to the second quarter of 2017/18.

2.0 Recommendation

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

3.0 Performance Indicators

3.1. Members will note the progress and comments on the performance indicators attached at appendix 2.

Housing

4.0 Scottish Social Housing Charter

4.1. In August the Scottish Housing Regulator (SHR) published the information collected from the third return on the Social Housing Charter. Attached at appendix 1 is the output from the Scottish Housing Regulator's comparison tool, comparing the key indicators for Clackmannanshire with the neighbouring authorities, and the largest RSLs in the area. In comparison with all Scottish Local Authority landlords, performance was above average in some key areas including, time to complete emergency and non-emergency repairs, and the percentage of stock meeting the Scottish Housing Quality Standard (SHQS). In particular, satisfaction levels were well above the average. Overall satisfaction with the Council as a landlord appears to again be the highest of any local authority in Scotland.

4.2. As part of the Charter all social landlords must report on performance to tenants and other service users. The design of this report¹ was reviewed this year by Clackmannanshire Tenants and Residents Federation and it was distributed to all Council tenants in line with the requirements.

¹ <http://www.clacks.gov.uk/document/5668.pdf>

5.0 Voids

- 5.1. Performance on voids has improved significantly after a dip in performance last financial year. The average relet time for the 208 properties let up to the end of Quarter 2 was 34 days. The improved performance is as a result of staff identifying problems within the process and implementing solutions. Refusal rates on offers are also down to 31% at the half year mark. This is as a result of providing more information on stock availability and housing prospects and gathering accurate information about preferences from the applicant so that a suitable allocation can be made.
- 5.2. Satisfaction levels with the standard of the new home when moving in remain high. 192 of the 196 new tenants who signed up for their tenancies between 1st April 2017 and 30th September 2017 were happy with their new home. Service recovery measures were taken to resolve the issues raised by the four who were not satisfied and actions have been taken where possible to avoid future similar occurrences.

6.0 Rent Arrears

- 6.1. The rent arrears figure has increased to 8.81% at the end of Quarter 2 compared with the end of year figure of 8.39%. Further analysis has again shown that the impact of Universal Credit has greatly impacted on our ability to reduce our arrears.
- 6.2. The table below shows the number of arrears cases for those on Universal credit and those non Universal credit cases.

	Number of arrears cases	% of cases	Arrears amount	% of arrears amount
Universal credit	386	34%	£ 308,998	18%
Non Universal Credit	1763	66%	£ 608,757	82%
Total	2149		£ 917,755	

- 6.3. Of the 2149 arrears cases, 386 are tenants on Universal credit. This is 34% of all arrears cases and makes up 18% of the arrears amount (£308,998). Of the 386 Universal credit arrears cases, 182 of these tenants were not in arrears before their UC claim. The arrears total for 'new' arrears cases is £72,490.
- 6.4. Analysis of the arrears cases shows that the average amount of arrears for UC cases is much higher than the non UC cases and there are more of these cases amounting to over £1000.

	UC Accounts	Non-UC Accounts
Average arrears	£800.51	£345.19
Highest case	£3,712.73	£4,490.19
How many cases over £1000	155	105

- 6.5. There are 28 UC rent arrears cases that have decreased since claiming Universal Credit. This may be because we have requested that the Housing Costs be paid direct to us (Alternative Payment Arrangement, APA). The

DWP can take up to 25% of a client's income to pay something towards arrears on their accounts, which can amount to £60 per month. This will clear their balance quicker than if they were on the old system of Housing Benefit, as the most that could be taken off benefits to pay arrears was £14.80 per month.

- 6.6. Although there is no doubt that Universal Credit has impacted on the overall arrears figure work continues to focus on proactive management of all cases and engagement with tenants is the key focus. Senior staff are 'in the work' with officers during visits to ensure that tenants in arrears have all the information and support they need to make payments towards their rent and their arrears. Visits are now being carried out, outwith office hours with the aim of making contact with tenants who have so far failed to engage.
- 6.7. Whilst officers strive to provide information and practical support to tenants to help them pay their rent and maintain their tenancies, in cases where tenants fail to accept this help and fail to adhere to payment arrangements, court actions will be taken and eviction will result in some cases. In the first half of this financial year, 53 court actions were raised with 6 proceeding to eviction.

7.0 HRA Capital Programme & SHQS

- 7.1. A summary of the HRA capital programme and SHQS works is at appendix 3. Some particular points of note are set out below.

Scottish Housing Quality Standard – Current Position

- 7.2. Using the charter methodology for assessment of SHQS, the council is currently 97.2% compliant.

Properties Meeting The Standard		
SHQS	No. failing	Compliant
Tolerable Standard	0	100%
Free From Serious Disrepair	6	99.9%
Energy Efficiency	0	100%
Modern Facilities & Services	56	98.9%
Health, Safe & Secure	75	98.5%

Energy Efficiency Standard for Social Housing (EESH)

- 7.3. The Energy Efficiency Standard for Social Housing (EESH) is a new energy efficiency rating for all Social Housing to be achieved by May 2020. Currently Clackmannanshire Council is 68.1% compliant. Failures are mainly due to remaining non-traditionally built housing, previous central heating refusals, and housing with older heating systems replaced prior to 2006. There are challenges that remain for some of our stock portfolio particularly the Weir Multicon properties in Alva.

- 7.4. The External Wall Insulation (EWI) programme started in November, with 57 owner occupied, and 46 council non-traditional construction properties to be upgraded. This phase of work completes the planned upgrades to non traditionally built council housing stock. The programme has significantly improved energy efficiency, whilst improving the look of estates.
- 7.5. The overall average time has lowered to 28 days for both minor and major adaptations undertaken by the council. 126 adaptations have been completed to date and satisfaction rates remain high.
- 7.6. The fencing programme is considered to be a success in tackling some long standing problems within gardens and common areas for our customers.

Revenues Service

8.0 Council Tax

- 8.1. Following the changes made in approach and management, in each of the last two years record Council Tax collection rates have been achieved. Hopefully this trend will continue. At the end of quarter two, the collection rate is half a percentage point ahead of the corresponding period from last financial year (51.82% against 51.35%).
- 8.2. Although there has been a slight increase this year, 3,200 fewer reminder letters were issued than the corresponding period in 2014. At the end of quarter two, 5,100 accounts have been through the internal recovery process and passed to sheriff officers. Again this is significantly down from the near 8,000 cases at the sheriff officers at same time in 2014. As members will be aware all Council Tax accounts, unless paying by Direct Debit, need to be paid and cleared on or before 1st January 2018.
- 8.3. The Council Tax team is now experiencing the impact of Universal credit. There are significant manual checks of DWP caseload where this could largely be done electronically with Housing Benefit. It took around two hours last year to check the Council Tax system against Universal Credit. It is now taking two days and this time will increase. Staff are working with the IT supplier to try to develop more automated processes. However, this may be limited as the DWP is not accepting bulk case uploads and each case referral has to be sent separately.
- 8.4. The other major risk with UC is customers don't sign up appropriately with Council Tax Reduction (CTR) scheme. East Lothian council for example has reported significant falls in applications for those customers who would qualify for this benefit. Our sheriff officers have agreed to take CTR forms out on their field visits, to mitigate against this as much as possible.
- 8.5. Collection rates may also be improved if the Council Tax is set earlier, as this would allow greater control over the annual billing.

9.0 Scottish Welfare Fund

- 9.1. Whilst the first half of the year has seen a reduction across Scotland in both Crisis and Community Care Grant applications, Clackmannanshire is bucking this trend. Crisis applications have increased by 126%, from 331 last year to 748. Awarded cases have increased by 237%, with 546 applications meeting the award criteria compared with only 162 in the corresponding period last year. There has also been a 30%+ increase in the applications (449) and awards (184) for Community Care Grants,
- 9.2. It is anticipated that the Christmas period will produce a further spike in demand, especially with Universal Credit payment dates and salary payments being amended by the various bank holidays.
- 9.3. As a result of the greatly increased demand on the same resources, performance in assessing claims has dipped. A review of revenues staffing has taken place and posts to assist with SWF workload have been circulated to re-deployees and internal staff. Despite the increase in demand, the budget remains on track but will be closely monitored in quarter three.

Public Buildings Works

10.0 Reactive Repairs

- 10.1. The number of reactive jobs undertaken to public buildings (schools, offices, etc.) to the time of writing is shown below. This is included to demonstrate the workload generated by these properties

Jobs Raised from 1 April to 26 November 2017

Priority - (Working days)	Property Contracts	Skanska	Others	Total
Emergency	517	270		787
Day Emergency - Within 24 Hours	141	54		195
Within 2 days		109		109
Within a Week	326	18	209	553
Within 4 Weeks	1008	123		1131
Planned Within 50 Days	25			25
	<hr/>	<hr/>	<hr/>	<hr/>
	2017	574	209	2800

Capital works

- 10.2. Attached at appendix 4 is a list of the capital works being undertaken on public buildings.

11.0 Sustainability Implications

- 11.1. As set out in the report, work continues to improve the energy efficiency of the housing stock.

12.0 Resource Implications

12.1. Financial Details

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

Yes ✓

Finance has been consulted and has agreed the financial implications as set out in the report.

Yes ✓

12.2. Staffing

Attendance

12.3. Despite considerable efforts to improve attendance, performance in this area remains disappointing. Work has included raising awareness of the Attendance and Wellbeing policy with staff in areas where short and long term absence rates are highest. Improvements have been made to internal processes to improve the recording and monitoring of absences. The Service Manager reviews cases and provides direct support to line managers. Line managers have also recently received training on the new Council policies and procedures and work closely with HR colleagues to tackle persistent absenteeism.

12.4. The October figure (6.47%) shows an improvement as a result of this focus. This is still well above the 5% target, and although short term absence cases have reduced, the number of long term absences remain impact on the overall figure.

13.0 Exempt Reports

13.1. Is this report exempt?

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

14.0 Declarations

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

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

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

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

15.0 Equalities Impact

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

16.0 Legality

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

17.0 Appendices

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

1. SHR Landlord Comparisons
2. Covalent Performance Indicators
3. HRA Capital Works
4. Public Buildings Capital Works



18.0 Background Papers

- 18.1. 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) No✓

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Landlord Report

How your landlord told us it performed in 2016/2017

2016/2017 Response

Graph of compared landlords	Indicator	Expand / collapse previous years	Clackmannanshire Council	Average of compared landlords	Difference from this average	Stirling Council	Falkirk Council	Ochil View Housing Association Ltd	Kingdom Housing Association Ltd
Homes and rents									
	Total number of homes		4,947	6,690	1,744	5,646	16,285	1,364	3,467
	Total rent due to be collected		£17,252,753	£22,201,326	£4,948,574	£17,974,998	£51,709,201	£5,433,327	£13,687,780
	Percentage average weekly rent increase to be applied		2.0 %	2.3 %	0.3 %	0.3 %	3.6 %	2.7 %	2.5 %
	Total number of 1 apartments		32	28	4	25	69	7	12
	Average weekly rent for 1 apartments		£66.16	£48.82	£17.34	£54.18	£43.77	£63.87	£58.55
	Total number of 2 apartments		1,358	1,278	80	1,309	2,615	352	835
	Average weekly rent for 2 apartments		£67.83	£58.00	£9.83	£61.23	£51.29	£70.41	£68.91
	Total number of 3 apartments		2,207	3,342	1,135	2,325	8,641	574	1,829
	Average weekly rent for 3 apartments		£69.57	£63.90	£5.67	£63.42	£60.74	£77.12	£75.17
	Total number of 4 apartments		1,217	1,832	615	1,727	4,465	404	732

Graph of compared landlords	Indicator	Expand / collapse previous years	Clackmannanshire Council	Average of compared landlords	Difference from this average	Stirling Council	Falkirk Council	Ochil View Housing Association Ltd	Kingdom Housing Association Ltd
	Average weekly rent for 4 apartments		£71.35	£70.57	£0.78	£66.00	£68.62	£83.03	£86.30
	Total number of 5 apartments		133	210	77	260	495	27	59
	Average weekly rent for 5 apartments		£73.34	£76.03	£2.69	£67.68	£78.27	£85.11	£89.93
	Tenant satisfaction								
	Percentage of tenants satisfied with the overall service		94.2 %	88.2 %	6.0 %	93.2 %	84.6 %	87.2 %	87.7 %
	Percentage of tenants who felt their landlord is good at keeping them informed about their services and outcomes		92.4 %	88.7 %	3.8 %	92.2 %	90.5 %	84.5 %	87.4 %
	Percentage of tenants satisfied with the opportunities to participate in the landlord's decision making		89.1 %	83.0 %	6.1 %	90.7 %	86.9 %	72.1 %	82.4 %
	Quality and maintenance of homes								
	Percentage of homes meeting the Scottish Housing Quality Standard		97.2 %	93.2 %	4.0 %	98.1 %	93.1 %	78.7 %	91.3 %
	Average number of hours taken to complete emergency repairs		2.2	4.7	2.4	6.2	4.5	2.0	2.0
	Average number of days taken to complete non-emergency repairs		7.1	7.9	0.8	6.8	8.9	8.5	6.2

Graph of compared landlords	Indicator	Expand / collapse previous years	Clackmannanshire Council	Average of compared landlords	Difference from this average	Stirling Council	Falkirk Council	Ochil View Housing Association Ltd	Kingdom Housing Association Ltd
	Percentage of reactive repairs carried out in the last year completed right first time		91.7 %	93.3 %	1.6 %	88.7 %	98.0 %	86.0 %	89.3 %
	Percentage of repairs appointments kept		98.7 %	98.4 %	0.3 %	98.1 %	99.8 %	N/A	95.0 %
	Percentage of tenants who have had repairs or maintenance carried out in the last 12 months who were satisfied with the repairs and maintenance service		97.6 %	87.3 %	10.3 %	82.9 %	91.3 %	83.3 %	91.8 %
	Neighbourhoods								
	Cases of anti-social behaviour, per 100 homes, reported in the last year		4.4	9.9	5.4	10.8	9.9	24.0	2.7
	Percentage of anti-social behaviour cases resolved within locally agreed targets in the last year		59.1 %	69.1 %	10.0 %	52.2 %	67.7 %	100.0 %	95.7 %
	Value for money								
	Percentage of total rent due collected in the previous year		98.8 %	99.4 %	0.6 %	99.8 %	99.1 %	100.6 %	99.4 %
	Percentage of rent due not collected through homes being empty in the last year		1.5 %	0.8 %	0.7 %	0.7 %	0.9 %	0.3 %	0.4 %
	Average length of time in days taken to re-let homes in the last year		54.9	31.3	23.6	36.1	33.4	13.7	23.1









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>		


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


Code	Description	2014/15	2015/16	2016/17	2017/18				Latest Note	Lead
		Value	Value	Value	Value	Target	Status	Long Trend		
HMO ALL 005	Average length of time (days) 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.	40	36	55	34	35			Our performance on length of time to re-let voids this year has improved significantly in the first half of this financial year with the average length of time taken to re-let properties reducing to 34 days compared with 58 in the same period last year. This is as a result of improvements made to the process.	Team Leader Tenancy Services
HMO ALL 041	Total number of lets (including new builds and OTS)	403	363	495	208	N/a			Of the 208 properties let in the first half of the year there were no off the self purchased properties let and no new build in Q2.	Tenancy Services Coordinator - Housing Options
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.	46%	46%	35%	31%	32%			The rate of properties refused has reduced significantly. Following analysis of the reasons for refusals and using that information we redesigned our process to ensure that we give the customer all the information they need, and that we get all the information we require from them to minimise the risk of offers being refused. As a result, refusal rate has reduced to 31%.	Tenancy Services Coordinator - Housing Options
HMO ALL 057	The number of empty dwellings that arose during the last year in	398	367	421	215	N/a			The number of properties becoming void during the first half of the year is	Tenancy Services Coordinator -

Code	Description	2014/15	2015/16	2016/17	2017/18				Latest Note	Lead
		Value	Value	Value	Value	Target	Status	Long Trend		
	self-contained lettable stock								slightly less than the number becoming void in the same period last year (234).	Housing Options



2) Our communities are more cohesive and inclusive

Code	Description	2014/15	2015/16	2016/17	2017/18				Latest Note	Lead
		Value	Value	Value	Value	Target	Status	Long Trend		
HMO TEM 070	% of court actions initiated which resulted in eviction	9.68%	11.25%	13.51%	11.32%				During the first half of the year 53 court actions were raised with 6 proceeding to eviction. We can assume with these half year figures that the total number of evictions will be higher at the year end. Housing Officers continue to intervene as early as possible so that evicting someone is the last resort.	Team Leader Tenancy Services

Code	Description	Expected Outcome	Progress	Due Date	Completed Date	Latest Note	Lead
HCS SBP 079	Review the Housing Allocation Policy		<div style="border: 1px solid black; background-color: #cccccc; padding: 2px; display: inline-block;">80%</div>	31-Dec-2017		A consultation exercise which involved, a staff working group, Council tenants, applicants on the waiting list, and Tenants and Residents Federation has been completed. As the new guidance on the legal framework for social housing allocations has only recently been issued by the Scottish Government, this action will not be	Service Manager, Housing Management Operations







Code	Description	Expected Outcome	Progress	Due Date	Completed Date	Latest Note	Lead
						completed by the initial due date that was set as the revised policy must take account of this guidance. Once the review is completed a report will be presented to Council.	
HCS SBP 080	Review the Local Housing Strategy		<div style="border: 1px solid black; background-color: #d9e1f2; padding: 2px; display: inline-block;">80%</div>	31-Mar-2018		Two main part of Local Housing Strategy complete, HNDA and SHIP both going to Council in December. The plan is to have a draft LHS to Council in January, in anticipation of carrying out consultation and having the LHS approved by the end of the financial year.	Service Manager Strategy & Revenues

4) Our communities are safer







Code	Description	2014/15	2015/16	2016/17	2017/18				Latest Note	Lead
		Value	Value	Value	Value	Target	Status	Long Trend		
HMO TEM 067	% of asb cases reported in the last year which were resolved within locally agreed targets	78.25%	56.39%	59.09%	56.88%				@ Q2 end: 109 asb cases were opened between 1st April 2017 and 30th September 2017. 62 of these were resolved on or before 30th September 2017. None of these cases were outwith the agreed target of 20 weeks. The remaining 47 cases are ongoing @ 30/09/17.	Team Leader Tenancy Services







5) Vulnerable people and families are supported







Code	Description	2014/15	2015/16	2016/17	2017/18	Latest Note	Lead
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		Value	Value	Value	Value	Target	Status	Long Trend		
HMO TEM 056	Percentage of new tenancies sustained for more than a year, by applicants who have been assessed as statutory homeless (HP)	80%	86%	80%	83%	85%			Of a total of 115 Homeless applicants housed in the first two quarters of 2017/18, 19 tenancies ended within a year. The highest reasons for terminations were Abandonment (5) and Moving in with partner (4). The decrease in ASB issues reflects the work being carried out by the tenancy management team in providing increased support to our Homeless tenants and working to reduce the anti-social behaviour within our communities. The main reason for Abandonment continues to be non-engagement by the new tenant, who does not move into the property. When homeless applicants move into their new tenancy, introduction of their new Housing Officer is now done at the sign up of the property. This means that Housing Officers build relationships with their tenants early in the process. We have refined our process of carrying out sustainment visits, ensuring that we are concentrating our resources on only those who require extra help to maintain their tenancy.	Team Leader Tenancy Services
HMO ALL 043	Percentage lets to statutory homeless applicants	46 %	57 %	46 %	51 %	50%			With 51% of lets up to the end of the 2 nd quarter going to homeless applicants this is just above the target set.	Tenancy Services Coordinator - Housing Options
HMO HPI 041	% of approved applications for medical adaptations completed during the reporting	92%	83%	96%	80%	100%			This indicator combines major and minor adaptations. Following a review of the process, performance has	Team Leader - Planned Works & Compliance

Code	Description	2014/15	2015/16	2016/17	2017/18				Latest Note	Lead	
		Value	Value	Value	Value	Target	Status	Long Trend			
	year									improved in this area. A total of 126 applications were processed over the first two quarters. The process has been streamlined and design surveys are now completed within the Service and works completed by our own trades.	
HMO HPI 042	Average time to complete medical adaptation applications	38 days	27 days	31 days	22 days	28 Days	?	↓	There has been a marked improvement in the average time taken to complete medical adaptations in the first half of this financial year.	Team Leader - Planned Works & Compliance	
HMO TEM 054	Percentage of new tenancies sustained for more than a year, by existing tenants - Transfer (TR)	95%	92%	95%	93%	94%	?	↓	Tenancy sustainment level for transfer applicants is slightly less at the end of quarter 2 than for the full year last year. Of the 46 transfer applicants in the first two quarters of 2017/18, 3 tenancies ended within a year. The Charter measures death of a tenant as a 'failed tenancy' which applies to one of these. One tenant was taken into permanent care, and the remaining 'failed tenancy' was for a tenant who moved out of the area but gave positive feedback on all aspects of their tenancy and the service they received.	Service Manager, Housing Management Operations; Team Leader Tenancy Services	
HMO TEM 058	Percentage of new tenancies sustained for more than a year, by applicants from the Housing Waiting List - WL	90%	89%	84%	90%	90%	?	↑	The % of Waiting List lets sustained has increased in the first half of the year compared with last year. Of a total of 97 waiting list applicants in the first half of the year, 10 tenancies ended within a year. Three of these 'terminations' were actually transfers of	Service Manager, Housing Management Operations; Team Leader Tenancy Services	



Code	Description	2014/15	2015/16	2016/17	2017/18				Latest Note	Lead
		Value	Value	Value	Value	Target	Status	Long Trend		
									tenancy due to the death of a partner. One tenancy was abandoned by a young person with multiple support issues who had failed to engage. Two tenants were rehoused by another housing provider. The highest reason for termination was mutual exchange, amounting to four, mainly due to changes in circumstances which meant that the property no longer suited their needs.	
HMO TEM 060	Percentage of new tenancies sustained for more than a year, let source by other reason - O	100%	DIV/0	DIV/0	DIV/0				There were no lets in this category.	Team Leader Tenancy Services
RGN AOR 001	% of households requiring TA to whom an offer was made	98.90%	100.00 %	99.82%	99.68%	100.00 %			Q2 As a Local Authority, we are required to offer all homeless applicants who need it, temporary accommodation. In the year to Q2, due to exceptional circumstances 1 person was not offered temporary accommodation.	Team Leader Tenancy Services
RGN AOR 002	% of TA offers refused - Total	8.91%	1.70%	7.26%	27.68%				The result for 2016/17 is incorrect due to an error in recording. More accurate recording of offer refusals is now in place. People who present as homeless sometimes refuse temporary accommodation because family or friends can accommodate them in the short term, avoiding the immediate need for temporary accommodation.. For example, this can be a positive outcome for some young people who	Team Leader Tenancy Services

Code	Description	2014/15	2015/16	2016/17	2017/18				Latest Note	Lead
		Value	Value	Value	Value	Target	Status	Long Trend		
									present as homeless due to conflict with parents. Where it is safe to return to the family home, they can do so before a permanent offer can be made.	
RGN ASN 001	% Satisfaction with standard of Homeless Temporary Accommodation	90%	79%	90%	83%	93%			Satisfaction levels with temporary accommodation have dropped slightly since the year end. Homeless caseworkers are working with applicants to obtain further information about the reasons why they were not satisfied with their temporary accommodation.	Team Leader Tenancy Services
RGN ATA 201	Avg no of weeks stay in Homeless TA (exiting TA) - LA ordinary dwelling	15.20 weeks	14.90 weeks	15.96 weeks	14.79 weeks				The length of time homeless applicants spent in temporary accommodation has decreased slightly in the first half of this financial year. This is partly due to a high number of families presenting as homeless and we are able to move them on quicker to permanent accommodation as we have had suitable properties available. The lack of suitable permanent accommodation for single people has affected this figure in the past, where there have been high numbers of single homeless applicants in temporary accommodation awaiting a permanent offer.	Team Leader Tenancy Services
RGN ATA 202	Avg no of weeks stay in Homeless TA (exiting TA) - Housing Association/ RSL Dwelling	38.24 weeks	0.00 weeks	0.00 weeks	0.00 weeks				This type of temporary accommodation is not used by Clackmannanshire Council.	Team Leader Tenancy Services

Code	Description	2014/15	2015/16	2016/17	2017/18				Latest Note	Lead
		Value	Value	Value	Value	Target	Status	Long Trend		
RGN ATA 206	Avg no of weeks stay in Homeless TA (exiting TA) - Bed & Breakfast	7.27 weeks	5.03 weeks	4.26 weeks	15.14 weeks				<p>We plan not to place households in Bed and Breakfast rooms in future and use self contained accommodation owned by the bed and breakfast proprietor instead. These are recorded in RGN ATA 209 (other accommodation organised by the LA).</p> <p>1 household left B&B and had been in for 109 nights. Unless we start using B&B rooms again this figure should be 0 for the next quarter.</p>	Team Leader Tenancy Services
RGN ATA 208	Avg no of weeks stay in Homeless TA (exiting TA) - Private Sector Lease	55.90 weeks	126.00 weeks	40.14 weeks	0.00 weeks				<p>Q2 We no longer have any households using Private Sector leased properties as Temporary Accommodation.</p>	Team Leader Tenancy Services
RGN ATA 209	Avg no of week stay in Homeless TA (exiting TA) - other arranged by LA	4.82 weeks	0.00 weeks	4.61 weeks	6.86 weeks				<p>We plan to use self contained accommodation owned by the bed and breakfast proprietor instead of rooms in the B&B.</p> <p>21 households were accommodated in this type of accommodation during the period.</p>	Team Leader Tenancy Services



8) The environment is protected and enhanced for all

Code	Description	2014/15	2015/16	2016/17	2017/18				Latest Note	Lead
		Value	Value	Value	Value	Target	Status	Long Trend		











Code	Description	2014/15	2015/16	2016/17	2017/18				Latest Note	Lead
		Value	Value	Value	Value	Target	Status	Long Trend		
HMO 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	100.00 %	100.00 %	100.00 %	100.00	100.00			All Council Housing stock meets the requirement of the SHQS Energy Efficiency criteria. The Energy Efficiency Standard for Social Housing (ESSH) now supersedes this indicator. The target date to meet ESSH is 2020.	Team Leader - Planned Works & Compliance
HMO HPI 157	The % of the council's housing stock in scope of the ESSH that meet the standard		61.71%	65.90%	68.1%				<p>Work continues to ensure the stock meets the ESSH standard by the target date of 2020. Current capital projects such as Heating Upgrade window replacement and external thermal insulation contribute to achieving the standard.</p> <p>Good progress to Quarter 2 has also been made through our central heating replacement programme. Key completed upgrades are as follows</p> <ul style="list-style-type: none"> • 110 Heating Systems Upgraded • 353 Properties have had window replacement with Energy Efficient replacement windows <p>In November a contract to upgrade 50 Non-Traditionally built properties in Clackmannan, Alloa , Sauchie , Tillicoultry and Alva has commenced. This is to carry out external wall cladding.</p> <p>A data cleansing exercise is currently underway reviewing and consolidating</p>	Team Leader - Planned Works & Compliance

Code	Description	2014/15	2015/16	2016/17	2017/18				Latest Note	Lead
		Value	Value	Value	Value	Target	Status	Long Trend		
									our EPC and EESSH information and we expect to report significant progress by the end of the financial year.	

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

Code	Description	2014/15	2015/16	2016/17	2017/18				Latest Note	Lead
		Value	Value	Value	Value	Target	Status	Long Trend		
HCS AB2 GOV	% Sickness absence (Housing & Community Safety)	4.93%	5.29%	5.94%	7.77%	5.00%			The sickness absence across the service has increased compared with the full year last year. Whilst short term absences have reduced, a number of long term absence cases continue to affect the attendance figures. A robust system is in place internally to ensure that all cases are managed timeously and in line with Council policy, and all staff have been issued again with details of the Attendance and Wellbeing leaflet and details of what to do if they are unable to attend work due to ill health. All managers are receiving training on the new Capability Policy and Procedures which now includes measures to address capability on health grounds.	Head of Housing & Community Safety
HCS CUS 015	Percentage of FOI requests dealt with within timescale by Housing		100%	99%	100%	100%			To the end of Q2 the Service received 130 FOI enquiries. All of these were	Head of Housing & Community Safety;





Code	Description	2014/15	2015/16	2016/17	2017/18				Latest Note	Lead
		Value	Value	Value	Value	Target	Status	Long Trend		
	and Community Safety								dealt with within timescale.	Service Manager, Housing Management Operations; Service Manager Strategy & Revenues
HCS CUS 016	Percentage of Councillor enquiries dealt within timescale	100%	100%	100%	99%	100%	?	↓	Out of the 101 Councillor enquiries received by the Service to the end of Q2, 100 were responded to within timescale. 1 enquiry was responded to out with timescale due to an administration error.	Head of Housing & Community Safety; Service Manager, Housing Management Operations; Service Manager Strategy & Revenues
HCS CUS 048	The percentage of new tenants satisfied with the standard of their home when moving in	83%	94%	97%	98%	98%	?	↑	We continue to work closely with new tenants to ensure that the standard of the property meets their expectation. This is reflected in the high level of satisfaction.	Team Leader Tenancy Services
HCS CUS 049	Percentage of tenants who have had repairs or maintenance carried out in the last 12 months satisfied with the repairs and maintenance service	86%	85%	98%	99%		?	↑	The level of satisfaction with repairs to the end of the year remains high.	Team Leader - Repairs
HCS CUS 050	Percentage of first stage complaints to Housing and Community Safety (inc Revs) responded to in full		100%	100%	100%		?	—	24 first stage complaints were received by the service to the end of Q2. Performance remains consistent with all complaints being responded to in full.	Head of Housing & Community Safety; Service Manager, Housing Management Operations; Service Manager Strategy & Revenues
HCS CUS 051	Percentage of first stage complaints to Housing and Community Safety (inc Revs) responded to in full within SPSO timescale		100%	100%	100%		?	—	24 first stage complaints were received by the service to the end of Q2. Performance remains consistent with all complaints being responded to in full within the SPSO timescale.	Head of Housing & Community Safety; Service Manager, Housing Management Operations; Service





Code	Description	2014/15	2015/16	2016/17	2017/18				Latest Note	Lead
		Value	Value	Value	Value	Target	Status	Long Trend		
										Manager Strategy & Revenues
HCS CUS 052	Percentage of first stage complaints to Housing and Community Safety (inc Revs) Upheld		52%	45%	38%				9 out of the 24 complaints received were upheld or partially upheld. The service continues to complete "lessons learned" for each complaint upheld.	Head of Housing & Community Safety; Service Manager, Housing Management Operations; Service Manager Strategy & Revenues
HCS CUS 053	Percentage of second stage complaints to Housing and Community Safety (inc Revs) responded		100%	100%	100%				6 second stage complaints were received by the service to the end of Q2. Performance remains consistent with all complaints being responded to.	Head of Housing & Community Safety; Service Manager, Housing Management Operations; Service Manager Strategy & Revenues
HCS CUS 054	Percentage of second stage complaints to Housing and Community Safety (inc Revs) responded within SPSO timescale		100%	100%	100%				6 second stage complaints were received by the service to the end of Q2. Performance remains consistent with all complaints being responded to within the SPSO timescale.	Head of Housing & Community Safety; Service Manager, Housing Management Operations; Service Manager Strategy & Revenues
HCS CUS 055	Percentage of second stage complaints to Housing and Community Safety (inc Revs) upheld		60%	42%	17%				There has been a reduction in the % of 2nd stage complaints upheld compared with the previous year. 1 complaint out of the 6 received was upheld.	Head of Housing & Community Safety; Service Manager, Housing Management Operations; Service Manager Strategy & Revenues
HMO ALL 035	% of rent due lost through properties being empty during the last year	1.10%	0.61%	1.45%	1.00%	0.60%			The % of rent lost due to properties being empty has reduced up to the end of Q2, compared with the full year figure in 2016/17. This is due to the improvements implemented by staff to	Tenancy Services Coordinator - Housing Options; Team Leader Tenancy Services

Code	Description	2014/15	2015/16	2016/17	2017/18				Latest Note	Lead
		Value	Value	Value	Value	Target	Status	Long Trend		
									reduce the time taken to carry out repairs and match the property to a suitable applicant.	
HMO HPI 001	% Properties with Current Gas Safety Certificate	100%	100%	100%	100%	100%	?	■	The service continues to prioritise gas safety checks and maintain this excellent performance.	Team Leader - Repairs
HMO 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	1.95	2.01	2.21	2.65	2.01	?	↓	There has been a change in our repairs policy for responding to emergencies from 4 hours to 8 hours. This has led to a small increase in our response time, but we still strive to improve our response to all repairs.	Team Leader - Repairs
HMO 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	6.28	5.94	7.11	3.50	4.50	?	↑	There has been a significant improvement in the average time taken to complete non emergency repairs. Through the implementation of our change programme, we focus on what matters to the customer which is to give an appointment at a time that suits the customer and to complete the repair in one visit. We aim to offer an appointment within 2-3 days.	Team Leader - Repairs
HMO 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	91.6%	93.5%	95.2%	97.2%	96%	?	↑	As above, we have improved the right first time percentage. We have reduced the number of call backs and try to ensure that, where a further visit is required, the same operative goes back to the repair.	Team Leader - Repairs
HMO PRO 008	Percentage of repairs	90.09%	99.91%	98.67%	95.33%	100%	?	↓	Repair appointments kept have	Team Leader - Repairs




Code	Description	2014/15	2015/16	2016/17	2017/18				Latest Note	Lead
		Value	Value	Value	Value	Target	Status	Long Trend		
	appointments kept (i) Do you operate a repairs appointment system Y/N? (ii) Number of reactive repairs appointments made into the last year (ii) The number of appointments kept in the last year								decreased slightly due to a temporary problem with the transfer of information from our IT system to the mobile phones which meant that some appointment times were not transferred to mobile and some appointments were missed. The problem is now fixed but this has affected the result up to Q2 for this indicator.	
HMO TEM 010	Rent collected as percentage of total rent due in the reporting year (i) The total amount of rent collected in the reporting year (ii) The total amount of rent due to be collected in the reporting year (annual rent debit)	99.05%		98.82%	100.91 %	99.5%	?	↑	100.91% of rent due has been collected in the first half of the year.	Team Leader Tenancy Services
HMO TEM 011	Gross rent arrears (all tenants) as at 31 March each year as a percentage of rent due for the reporting year (i) The total value (£) of gross rent arrears as at the end of the reporting year (ii) The total rent due for the reporting year	7.39%	7.95%	8.39%	8.81%	7.5%	?	↓	This figure has increased in the first half of the year compared with last year. Further analysis has again shown that the impact of Universal Credit has greatly impacted on our ability to reduce our arrears. As Clackmannanshire is now in 'full service' we now have nearly 400 Universal Credit cases. Scottish flexibilities may assist us in recovering rent arrears for those on Universal Credit, as we can apply for payment direct to the landlord from the second assessment period. For all other arrears cases we are currently analysing the effectiveness of the interventions we use.	Team Leader Tenancy Services

Code	Description	2014/15	2015/16	2016/17	2017/18				Latest Note	Lead
		Value	Value	Value	Value	Target	Status	Long Trend		
RAP CTA 007	NDR in year collection rate	97.26%	98.15%	97.09%	42%	56%			The collection rate at the end of quarter 2 was 14% points (42% collected versus target of 56%) behind our historical target, this position has fully recovered in October. Recovery action legally cannot current take place until October in the billing year and some business do make use of this period to assist with cashflow. As members will be aware the arrangements for billing and recovery are under consideration as part of the Governments implementation of the Barclay review.	Service Manager Strategy & Revenues
RAP CTA 011	Sundry debt in year collection	73.95%	73.84%	86.8%	89.2%				Currently collection rate is 89.22% of the £6,465m of invoices raised, only £696k is currently outstanding. The service is working with Tech 1 and exploring with services measures to continue to improve collection rates. The collection rate does have a tendency to drop back at the year end, as when invoices are raised late in the financial year, it doesn't then allow for any meaningful recovery action to take place.	Service Manager Strategy & Revenues
RAP CTA 019	Debt collection rates > 90 days	33.46%	43.10%	65%	82%				Whilst improvements have been made to current collection rates of recent debt and overall debt has reduced by £371k (£2,283m to £1,912m), long term historic debt is making up a larger proportion of this total. Some of these cases involve a few large invoices for business which have ceased trading	Service Manager Strategy & Revenues

Code	Description	2014/15	2015/16	2016/17	2017/18				Latest Note	Lead
		Value	Value	Value	Value	Target	Status	Long Trend		
									and likely to be presented for write off in June 2018. Reconciliation of the accounts held with our sheriff officers is continuing to take place and based on this further internal discussions will need to be held as to whether this debt is recoverable and what further steps might be able to be taken.	
RAP CTA 020	Number days taken on average to process new benefits claims	32	34	23	23				Although performance has been maintained, the Council is no longer the main conduit for dealing with new claims for housing cost assistance in the Clackmannanshire Area with Universal Credit full service going live. The cases we are predominately dealing with are challenging and generally might require more work to process, so it is anticipated that this figure will increase as we don't have the volume of passported DWP claims to bring down the overall average..	Service Manager Strategy & Revenues
RAP CTA 021	Number of days taken on average to process changes to benefits claims	12	14	5	7				Figure is currently higher than the year end figure for two reasons. 1. The year end figure is positively impacted by rent increase processing which are counted as 1 day changes and 2. similar to the new claims, as the gateway to HB is closed we need to be mindful that the Council subsidy from DWP is not put at risk by awarding HB when we should be advising customers to apply for UC.	Service Manager Strategy & Revenues

Code	Description	2014/15	2015/16	2016/17	2017/18				Latest Note	Lead
		Value	Value	Value	Value	Target	Status	Long Trend		
RAP CTA 022	Percentage of applications to Local Social Fund processed within 2 days (Crisis grants)	100%	100%	84%	100%	100%			These figures are based on our local recording systems. We have now had the Scottish Government team visit us and work with the team and they have advised us that they will continue to use the figures from our host system that we still feel doesn't accurately reflect the customers experience. They have also requested cases that we have kept open such as those affected by HMRC tax credit issues, that we should close down these applications at each award stage and thus require the applicant to re-apply. We don't believe this to be the correct decision for the customers who will need to make multiple application or for our processing staff. Our engagement with the Government team will continue on this point. Given the significant increase in volume of applications we fully expect our QTR3 figures to be adversely affected, however we have received permission following a review of revenues to recruit staff to assist in this area.	Service Manager Strategy & Revenues
RAP CTA 023	Percentage of applications to Local Social Fund processed within 28 days (Community Care grants)	100%	100%	93%	100%	100%			These figures are based on our local recording systems. We have now had the Scottish Government team to visit us and work with the team and they have advised us that they will continue to use the figures from our host system	Service Manager Strategy & Revenues

Code	Description	2014/15	2015/16	2016/17	2017/18				Latest Note	Lead
		Value	Value	Value	Value	Target	Status	Long Trend		
									that we still feel doesn't accurately reflect the customer's experience. Given the significant increase in volume of applications we fully expect our QTR3 figures to be adversely affected, however we have received permission following a review of revenues to recruit staff to assist in this area.	

Code	Description	Expected Outcome	Progress	Due Date	Completed Date	Latest Note	Lead
HCS SBP 075	Review the HRA Financial Business Plan		<div style="border: 1px solid black; background-color: #4f81bd; width: 80%; text-align: center; padding: 2px;">80%</div>	31-Dec-2017		Clackmannanshire Tenants and Residents Federation have reviewed and consulted on modelled scenarios for the HRA Financial Business Plan. A report will be presented to Council in December 2017.	Team Leader - Business Management
HCS SBP 076	Implement the integrated Housing IT system		<div style="border: 1px solid black; background-color: #4f81bd; width: 20%; text-align: center; padding: 2px;">20%</div>	31-Mar-2018		The implementation of the project has slowed due to a resourcing issue with Technology One.	Team Leader - Business Management
HCS SBP 081	Complete the Asset Management Plan 2018-2023		<div style="border: 1px solid black; background-color: #4f81bd; width: 50%; text-align: center; padding: 2px;">50%</div>	31-Mar-2018		Stock condition is complete and indicative costs identified.	Service Manager, Housing Management Operations



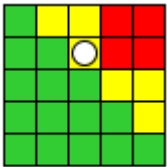
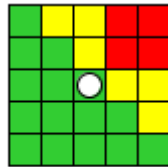
Service Risks

Approach Treat

Resources Reduce Below Manageable Levels		Priority Outcome	The Council is efficient, effective and recognised for excellence	Status		Change Since Last Review	
Head of Housing & Community Safety	HCS SBP 001			Current Score	15	Target Score	5
Description	Financial pressures worsen to a point where buildings, physical assets, technologies and supplier contracts can no longer be maintained, used or improved and staff numbers reduce to levels below the service's functional requirements.			Likelihood		Impact	Likelihood
Potential Effect	Inability to complete required redesign and project work, disturbance to core service delivery and failure to fulfil fundamental goals and duties, with associated financial, legal and reputational implications, particularly if resource reductions coincide with increased demand.						
Latest Note	This risk is being managed through the related actions. An update on these actions is provided in the content of the performance actions updates.						
Related Actions	Review the HRA Financial Business Plan	Team Leader - Business Management		Existing Controls	Budget Challenge & Financial Monitoring		
	Implement the integrated Housing IT system	Team Leader - Business Management			Corporate Asset Management Strategy		
					Interim Workforce Strategy		

Loss of Staff Knowledge, Skills and / or Goodwill		Priority Outcome	The Council is efficient, effective and recognised for excellence	Status		Change Since Last Review	
Service Manager, Housing Management Operations	HCS SBP 002			Current Score	12	Target Score	9
Description	The lack of a corporate approach to knowledge management leads to the loss of tacit information, knowledge and experience held by staff members as the workforce contracts due to reducing budgets, which also reduces ability to appropriately train and develop staff.			Likelihood		Impact	Likelihood
Potential Effect	Neglect of key or statutory duties if remaining staff are unaware of requirements or unequipped to fulfil them, increased pressure on staff, reduced satisfaction, morale and willingness to add value or contribute to improvement activities, complacency, lowered standards, increased absence and future recruitment difficulties.						

Latest Note	This risk is being managed through the related actions. An update on these actions is provided in the content of the performance actions updates.				
Related Actions	Training records collated for full service and training plan established.	Service Manager, Housing Management Operations	Existing Controls	Maximising Attendance & Employee Wellbeing Policy	
	Continue assessment of demand and current resource and skill base to address gaps.	Service Manager, Housing Management Operations		Information Management Strategy	
				Workforce Learning & Development Strategy	

Strategies Do Not Provide Clear, Deliverable Direction		Priority Outcome	The Council is efficient, effective and recognised for excellence	Status		Change Since Last Review	
Team Leader - Business Management	HCS SBP 003			Current Score	12	Target Score	9
Description	Policies and strategies do not clearly set out realistic actions to achieve the required outcomes within appropriate timescales with available resource.			Likelihood		Likelihood	
Potential Effect	Unfulfilled objectives, loss of balance between project work and core service delivery, resulting in backlog of unmet demand, or negative reports from regulatory bodies and closer future scrutiny, all with additional reputational damage.				Impact		Impact
Latest Note	This risk is being managed through the related actions. An update on these actions is provided in the content of the performance actions updates.						
Related Actions	Redesign Estate management service to focus on customer priorities.	Team Leader - Repairs	Existing Controls	Business Planning Process			
	Review the Local Housing Strategy	Service Manager Strategy & Revenues		CMT & Committee Approval Process			
	Complete the Asset Management Plan 2018-2023	Service Manager, Housing Management Operations					
	Establish mentoring of / for Seniors / TLs and challenge against service operating principles.	Service Manager, Housing Management Operations					

Approach Tolerate

Focus on Transformation Rather Than Need		Priority Outcome	The Council is efficient, effective and recognised for excellence	Status		Change Since Last Review	
Head of Housing & Community Safety	HCS SBP 004			Current Score	9	Target Score	9
Description	Transformation itself becomes the goal, rather than addressing the reasons for which transformation is required, such as modernising working practices, exploiting emerging technologies, responding to changing demand, demographics, customer need and preferences etc.						
Potential Effect	Significant wasted resources and potential impact on productivity and service delivery, while new services and processes may not address the required issues with efficiency and effectiveness declining, rather than improving, and resulting failure to make savings or increase income.			Likelihood		Likelihood	
Latest Note	This risk is being managed through the related actions. An update on these actions is provided in the content of the performance actions updates.			Impact		Impact	
Related Actions	Establish mentoring of / for Seniors / TLs and challenge against service operating principles.	Service Manager, Housing Management Operations		Existing Controls	Customer Consultation & Communication		
					Tenant Participation Strategy		
					Vanguard Principles & Techniques		

Missed Improvement Opportunities		Priority Outcome	The Council is efficient, effective and recognised for excellence	Status		Change Since Last Review	
Service Manager Strategy & Revenues	HCS SBP 005			Current Score	9	Target Score	9
Description	Opportunities for improving efficiency are not taken due to a risk averse culture, delays in senior management or elected member decision-making or a lack of long-term planning and vision to identify actions required now to ensure robust and sustainable services are in place to meet future needs.						
Potential Effect	Vanguard principles not rolled out to remaining teams leading to disjointed approaches and continuing inefficiency in areas where working practices require improvement, lack of action contributes to worsening resource pressures and standards fall below those in other authorities, and those expected by regulatory bodies.			Likelihood		Likelihood	
Latest Note	This risk is being managed through the related actions. An update on these actions is provided in the content of the performance actions updates.			Impact		Impact	
Related Actions	Review the HRA Financial Business Plan	Team Leader - Business Management		Existing Controls	Invest to Save Principles & Processes		
					Making Clackmannanshire Better Programme		

				Vanguard Principles & Techniques			
Lack Of Appropriate Governance or Scrutiny		Priority Outcome	The Council is efficient, effective and recognised for excellence	Status		Change Since Last Review	
Team Leader - Business Management	HCS SBP 006			Current Score	6	Target Score	6
Description	Failure to effectively manage performance or comply with corporate governance requirements during transitional periods of service redesign, or a lack of scrutiny from senior management or elected members during periods of political instability results in a governance failure.			Likelihood 	Impact 		
Potential Effect	Potential for harm to individuals and / or financial penalties from insurance claims or breaches of statutory duties, negative publicity and/or attention from audit/regulatory bodies.						
Latest Note	This risk is being managed through the related actions. An update on these actions is provided in the content of the performance actions updates.						
Related Actions	Housing Officers use the MCB improvement budget in consultation with local communities to maximise its impact.		Team Leader Tenancy Services	Existing Controls	Covalent Performance Management System		
					Governance & Audit Processes		
					CMT & Committee Approval Process		
Strategies Do Not Meet Local / Corporate / National Needs		Priority Outcome	The Council is efficient, effective and recognised for excellence	Status		Change Since Last Review	
Team Leader - Business Management	HCS SBP 007			Current Score	5	Target Score	5
Description	Policies and strategies are not fit for purpose due to decisions not taking into account appropriate data, evidence or consultation information, or not being aligned to corporate, community planning or national goals and plans.			Likelihood 	Impact 		
Potential Effect	Focus on the wrong actions and / or outcomes, wasted time and money, duplication or contradiction of actions by other services or partners, failure to meet customer or statutory requirements, associated reputational and legal implications.						
Latest Note	This risk is being managed through the related actions. An update on these actions is provided in the content of the performance actions updates.						
Related Actions	Review the Housing Allocation Policy		Service Manager, Housing Management Operations	Existing Controls	Customer Consultation & Communication		
	Review the Local Housing Strategy		Service Manager Strategy & Revenues		Community Safety Partnership Strategy		
	Complete the Asset Management Plan 2018-2023		Service Manager, Housing Management Operations		CMT & Committee Approval Process		

2017-18 Q 2 - HRA Capital Programme & SHQS**Completed Works to 30 of September 2017**

Project	Number of Houses Completed
Window Replacement Programme	Sidey and PCU completed a total of 353 windows up to the end of quarter 2. Tenant 91% overall. The window replacement programme is a key factor in our energy efficiency plan to achieve the EESSH standard by 2020.
Bathroom Replacements -	6 properties completed (PCU)
Kitchen Replacement – PCU	Kitchens completed during Q2 totalled 114 properties. This was lower than projected due to resources being prioritised for school upgrades. The Clackmannanshire Tenants and Residents Federation carried out a joint inspection of pilot houses and feedback was extremely positive. This is the first year of a rolling 20 year kitchen replacement programme.
Disabled Bathroom Adaptations	126 adaptations
Central Heating Upgrades	Good progress with 110 homes upgraded. This is a key part of strategy to meet the May 2020 EESSH.
Safe Electrical Tests & Upgrades	225 tests, 129 upgrades
Roof Replacements	1 property completed
Roughcast /Cladding Replacement	21 properties completed
Roof and Render	66 properties completed
Secure Door Entry Upgrades	4 blocks of flats completed (36 properties) 5 blocks programmed (14 programmed) CCTV installation to 6 different locations, 2 completed, 4 programmed
Fencing Replacements	74 Houses complete
Asbestos Testing	83
Asbestos Removal Works	164
Stock Condition Surveys	Stock condition surveys are currently underway in the Alloa area. In Q2 there were 94 external surveys and 14 internal surveys completed. These surveys are essential for forward planning and for returns to the Scottish Housing Regulator.












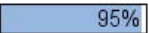
Completed Damp/ Rot Works	24 Homes completed all of which have been related to rising dampness and condensation related issues. The majority of works consisted of thermal boarding, ventilation upgrade and DPC injections.
"Off the Shelf" Refurbishments to SHQS	4 properties purchased and refurbished/to be completed
Structural Works	1 project ongoing @ 8 Rankine Wynd
External Thermal Wall Upgrade / Energy Efficiency Programme	Commenced 8 th of November 2017.
Demolition – Print Works @ Clackmannan	Commencing 27 th of November 2017


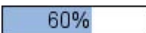

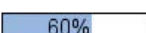








Planned Work and Compliance Team Projects (by Service)

On Site @ Construction Phase

Title	Start	Due	Status	Progress	Budget	Latest Note
Tron Court Precinct Refurbishment	Sept 2017	Feb 2018			£493,000.00	Good progress on site. Due to complete on schedule.
Demolition – Old Printworks and Shop units @ Main Street Clackmannan	Nov 2017	Jan 2018			£60,000	On schedule. The old print works has been closed for 30 years and the community have been supportive working with us.
Clackmannan Primary School Upgrade	Apr 2015	Aug 2019			£1,670,000	Good progress on phase 3 of this project. Preparatory works now commenced for phase 4.
Alva Nursery and Community Hub Upgrade	Apr 2016	Aug 2018			£699,450	The nursery opened in August 2017. Design works currently being carried out for the remaining phase.
Park Primary School – Central Heating	Oct 2017	Dec 2017			£214,000	Contractor now on site. Works on schedule to be complete by December 2017.

Title	Start	Due	Status	Progress	Budget	Latest Note
Replacement – Phase 3						
Sauchie Nursery Extension	Nov 2017	Apr 2018			£50,000	Work has started on site. Due to complete on schedule.
Alloa Secondary Support – Additional Classroom	Aug 2017	Oct 2017			£20,000	Work complete. Now in defects period.
Kelliebank & Forthbank Refurbishment	Nov 2017	Nov 2018			£313,000	Fencing work has started at Forthbank. Yard layout to be determined and agreed. Central heating upgrade at Kelliebank at design stage.
CCTV Upgrade – Kelliebank	Jan 2017	Nov 2018			£60,000	CCTV upgrade now in defects period.
DDA Compliance Works – Sunnyside Primary School	Apr 2016	Mar 2018			£20,000	Works on site to upgrade access to Sunnyside Primary School to the gym hall.
Banchory Primary School: Additional Classroom and	Apr 2018	Aug 2018			£200,000	Now in defects period.

Title	Start	Due	Status	Progress	Budget	Latest Note
Nurture Room						
Menstrie PS: Additional Classroom	Apr 2018	Aug 2018			£120,000	Temporary classroom now operational.
Fire and Intruder Alarm Upgrades	Oct 2016	Oct 2019			£120,000	Awaiting further procurement of term contract.
Park PS: Additional Classroom and New Library/Learning Support Room	Nov 2015	Mar 2018			£63,250	Now in defects period.
Menstrie PS: Roof Replacement	June 2015	Mar 2018			£47,000	Now in defects period.
Six Facet Corporate Buildings Survey	Oct 2016	Oct 2017			£125,000	Validation being carried out. Report on findings due to go to Council.

Pending due to commence

Title	Start	Due	Budget	Latest Note
St Mungos School Alloa – Damp and Solum treatment	tba	Aug 2018	£185,000	A plan of necessary works and the associated costs have now been established. Report scheduled for December Council seeking approval to proceed with the works.

Title	Start	Due	Budget	Latest Note
Kilncraigs Floor 3 – re-configuration	Dec 2017	Feb 2018	£5,000	Design is complete. Due to start with in house trades resource in December 2017.
Dollar Sports Pavilion Creation	Jan 2018	Apr 2018	£30,000	Design proposal is complete. Now with multi trades contractor to provide costs.
Strathdevon Primary School Dollar – Classroom Re-configuration	Jan 2018	Apr 2018	£30,000	Designs now complete. Now with multi trades contractor to provide costs.
Craigbank Primary School Upgrade	tba	Mar 2020	£1,412,000	Early stages of planning for this large project.
Demolition of Bus Depot @ Lochies Road Clackmannan	tba	June 2018	£70,000	Contract in place.
St Serfs Primary School Tullibody – Asbestos Removal	tba	Dec 2018	£30,000	Preparing to go out to tender.
ABC Nursery Roof Upgrade – Alloa	tba	Summer 2018	£80,000	Roof made safe. Report due to Council in December for approval of budget.
Spiers Centre Alloa – Drainage &	tba	Summer	£30,000	£30k for heating replacement. Claim against contractor pending for latent

Title	Start	Due	Budget	Latest Note
Central Heating Replacement		2018		defects for £30k.
Deerpark PS: Refurbishment and Nursery	Apr 2017	Mar 2021	£640,000	Design work currently being carried out.
Village & Small Town Centre's Initiative: Tilllicoultry	Apr 2018	Mar 2021	£550,000	Still to commence.

Completed Projects

Alloa Secondary Support Unit: Windows, Flat Roof Replacement and Form New Fire Exit	Apr 2015	Oct 2017	£125,000	Complete.
Deerpark/ Lochies PS: Flat Roof Replacement	June 2015	Oct 2017	£400,000	Complete
Council Housing New Build: Fairfield School Site	Sep 2013	Oct 2017	£2,160,000	Complete.
Alva Pool Demolition	Apr 2015	Aug 2017	£150,000	Complete.
Alloa Town Hall: Boiler Replacements	Oct 2015	Nov 2017	£55,000	Complete.

