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

Date of Meeting: **23rd May 2013**

Subject: **Housing and Community Safety Service Business
Plan 2013 - 2014**

Report by: **Head of Community and Regulatory Services**

1.0 Purpose

- 1.1. This report presents to the Committee the Housing and Community Safety 2013 - 14 Business Plan.

2.0 Recommendations

- 2.1. It is recommended that Committee;
- note the Housing and Community Safety Business Plan 2013 -14 and comment on or challenge the priorities, risks and actions detailed.

3.0 Considerations

Background

- 3.1. The production of this Business Plan brings together the specific actions which emerge for 2013/14 from those priorities set out within the Clackmannanshire Housing Strategy 2012 - 2017, approved by Council in December 2012. Every effort has been made to deliver an integrated plan for the relatively new Housing and Community Safety Service, including consideration of risk management, planned improvement activity, as well as objective setting and development of the performance indicators set out in the Covalent system.
- 3.2. Links between the business plan and the Annual Governance Assurance process have also been taken into consideration during the preparation of the service business plan.
- 3.3. The enclosed Business plan at Appendix 1 is presented to the Housing Health and Care committee alongside an update of the new HRA Financial Business Plan 2013 - 18. There are obvious links between the two plans each of which have a contribution to make, to the Council's wider corporate priorities.

- 3.4. The Plan sets out an overview of the Service, its mission and broad budget headings. The key issues for the integrated service are as approved in the Clackmannanshire Housing Strategy 2012-17 are set out alongside processes for improving engagement with customers and staff.

The role of the new Housing Regulator and Scottish Social Housing Charter Welfare Reform

Review of the HRA Business Plan

The Allocations Policy Review

Housing estates and neighbour nuisance

Housing investment and energy targets

- 3.5. The core of the enclosed Business Plan rests upon the Delivery Plan itself, which sets out measurable actions, each of which demonstrate a contribution to the Council's Priority Outcomes.

4.0 Risks

- 4.1. As part of our contribution to Corporate Governance, the Housing & Community Safety Service Business Plan 2013 - 14 includes a Risk Plan which will be a standard agenda item at our monthly Housing and Community Safety Service management team meeting.

Health and safety of key workers

Governance arrangements

Customer understanding of the service

Increased demands upon service

Contractual relations with outside agencies

Priorities being clearly defined

- 4.2. As well as the above, Health and Safety Risk management will also be a standing item at team meetings.

5.0 Sustainability Implications

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

6.0 Resource Implications

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

Yes

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

Yes

7.0 Exempt Reports

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

8.0 Declarations

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

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

- | | |
|--|-------------------------------------|
| The area has a positive image and attracts people and businesses | <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 checked="" type="checkbox"/> |
| The environment is protected and enhanced for all | <input checked="" type="checkbox"/> |
| The Council is effective, efficient and recognised for excellence | <input checked="" type="checkbox"/> |

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

9.0 Equalities Impact

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

Yes No

10.0 Legality

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

11.0 Appendices

- 11.1. Appendix A - Housing & Community Safety Business Plan 2013 - 14

12.0 Background Papers

- 12.1. 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

- 12.2. The Business Plan for Clackmannanshire Council Housing 2008/13 (January 2009)
- 12.3. Clackmannanshire Housing Strategy 2012 - 2017 (October 2012)
- 12.4. Housing Revenue Budget 2013/14 and Capital Programme 2013/14 (February 2013)
- 12.5. Budget Strategy Update and Business Improvement (March 2013)
- 12.6. Clackmannanshire Council Stock Condition Survey of Domestic Assets, Michael Dyson Associates Ltd (July 2011)

Author(s)

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Approved by

NAME	DESIGNATION	SIGNATURE
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Garry Dallas	Director of Services to Communities	Signed: G Dallas

Housing and Community Safety

Business Plan 2013-14



Taking Clackmannanshire Forward

Version	11
Status	Final
Date	09/05/13

1 SERVICE OVERVIEW

The Housing & Community Safety Service includes landlord services for Council tenants and statutory homelessness services for the community. In addition, it draws together a wide range of general and specialist housing information and advice services, as well as community safety, housing support and strategic planning services for all tenures and the wider community.

The purpose of Business Planning in the Housing & Community Safety Service is to set out the actions that the service will deliver over the next year that will contribute to the achievement of Clackmannanshire Council's nine priority outcomes. These provide focus and structure for our Corporate Plan and clearly show our contribution to the community planning outcomes:

- 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.

Underpinning everything we do are our core values:

C	Commitment, Trust and Partnership
O	Openness and Accountability
R	Respect and Dignity
E	Equity, Fairness and Inclusion

1.1 SERVICE MISSION / PURPOSE & OBJECTIVES

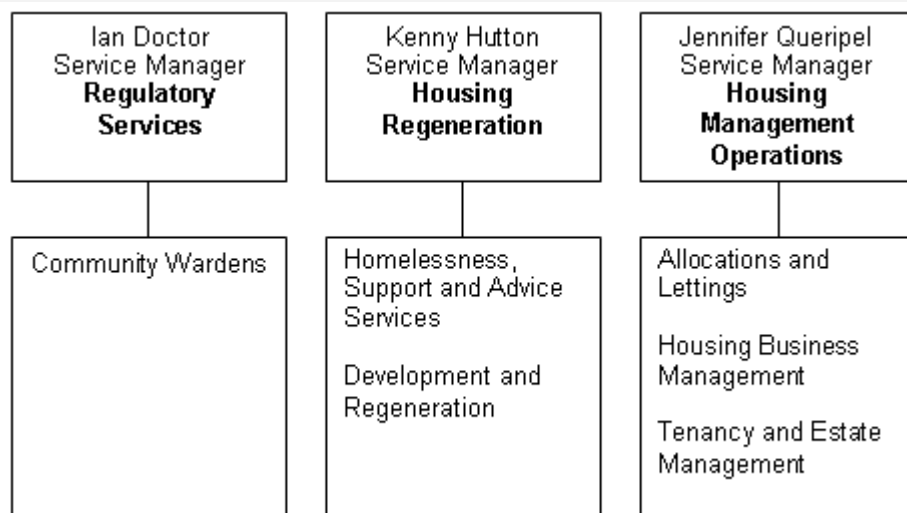
The aim of the Housing and Community Safety Service is that every household in our area should have access to a good quality and affordable home, with advice and support services that meet their needs.

The priorities of the Housing and Community Safety Service are set out in the Clackmannanshire Housing Strategy 2012- 2017. The housing strategy sets out a 5 year plan based upon extensive stakeholder consultation. The outcomes and priority areas are as follows:

- New Housing Supply - Quality affordable housing is maximised,
- Best use of existing housing - the housing we already have is optimised and effective in providing choice and meeting need,
- Homelessness - homelessness is reduced and homeless and potentially homeless households have access to effective and appropriate housing options,
- Support for Independent Living - those requiring assistance to live independently at home have access to effective housing support,
- Specialist Housing - people have access to specialist or adapted accommodation where there is an assessed need,
- Energy Efficiency and Fuel Poverty - energy efficiency is improved and fuel poverty and carbon emissions are reduced across all tenures,
- Improving Neighbourhoods and Communities - organisations and partnerships working with communities will improve the quality of life for all households,

- Housing Investment - new, improved and innovative funding opportunities will ensure a flow of funds to achieve essential housing priorities,
- That people feel safe in their homes and in the community,
- People have a high quality of life, free from the burden of anti-social behaviour.

1.2 SERVICE STRUCTURE



1.3 BUDGET

The majority of services carried out by the Housing and Community Safety Service (around 80%) are delivered directly to Council tenants, funded through the Housing Revenue Account (HRA). The remaining 20% of services offered to the wider community come from the General Fund (GF).

Annual General Fund expenditure is around £4 million, and around £12.5 million HRA.

Community Safety Budget	£173,970
Anti-social behaviour	£237,860
CCTV revenue	£173,690
CCTV Capital	£90,000

HRA REVENUE BUDGET	£000
Repairs & maintenance	£4.625
Supervision & management	£3.641
Capital finance	£3.059
Other expenses (insurance etc.)	£1.077
Total Gross Budget	£12.403
Rent income	£16.610
Net before CFCR	£4.207
CFCR allowance	£3.707
Net expenditure	(£500)

HRA CAPITAL BUDGET	
Project	£000
SHQS primary elements	£150
SHQS secondary elements	£740
Energy efficiency	£928
Modern facilities and services	£3.020
Healthy safe and secure	£559
Non- SHQS	£2.480
Total	£7.877

GF REVENUE BUDGET	£000
Strategic Housing Costs	£814
Homelessness costs	£2.874
Homeless strategy	£297
Private sector housing	£358
Home energy	£4
Housing loans	£0
Net rent rebate subsidy loss	£762
Gross Expenditure	£5.109
Homeless income	£2.620
Net GF expenditure	£2.489

2 KEY ISSUES FOR THE SERVICE

The challenge for the Housing and Community Safety Service is to maintain our record of continuous improvement through the Council's Growing in Excellence programme. This is done against the background of major change and the requirement to deliver efficiencies and good quality services providing value for money for our customers.

Clear leadership of the service at all levels is necessary and with the appointment of a new Head of Housing and Community Safety we are well positioned to build on our strengths.

The Housing Risk Register has been recently updated to outline strategic and tactical risks and a summary is attached at Appendix 2.

Key issues for the Housing and Community Safety Service are:

- The introduction of the new Scottish Housing Regulator and the Social Housing Charter requires us to work in partnership with tenants, stakeholders and other Council services to plan our business, set local standards and outcomes. This will be the main driver for continuous improvement through joint assessment of performance and business results,
- As members of the Tayside, Fife and Central Housing Options Hub the need to develop and implement a full Housing Options service,
- Improving outcomes for those experiencing ASB and serious neighbour nuisance in line with the Community Safety Strategy,
- Improving sustainability of tenancies and communities through delivery of intensive housing management service,
- Implementing the requirements of the Property Factors Act,
- Mitigation to address Welfare Reform and economic climate effects,
- A major review of the Housing Revenue Account (HRA) Financial Business Plan 2013/18,
- The introduction of a new Housing Business Management IT System,
- Implementation of the Council's Allocations Policy to include measures to make best use of existing stock and address the impacts of Welfare Reform,
- The need to place a clear focus on prevention activity through tenancy management and implementation of support regulations in sec 32b of the Housing Scotland Act 2010,
- Delivering and managing growth of accommodation required to address the lack of affordable housing, including interim and supported accommodation and reducing B&B costs,
- Integrate the Housing Strategy into the community planning framework, developing the action plan and monitoring framework along with strengthening partnership working,
- Reviewing Housing's contribution to the Joint Commissioning Strategy and Reshaping Care Agenda in light of changing demographics,
- Delivery of a Strategic Housing Investment Plan and Strategic Local Programme to increase investment in new affordable housing,
- Implement
- Focussing on Fuel Poverty and Carbon emissions to deliver on the Home Energy statutory requirements.
- Development of a new Community Safety Strategy to replace the current strategy which comes to and end in 2014.
- The move to a single National Police Force in relation to how this will impact upon Community Safety and how the Police will interface with services tackling antisocial behaviour.

Housing and Community Safety will adhere to the following duties and policy documents that affect all services in the Council:

- Public bodies climate change duties, under the Climate Change (Scotland) Act;
- Strategic environmental assessment, under the Environmental Assessment (Scotland) Act;
- Clackmannanshire Sustainability and Climate Change Strategy;
- Clackmannanshire Carbon Management Plan.

3 APPROACHES

Engaging with customers

Customer Service Excellence: The Housing Service first achieved Customer Service Excellence in 2011. This was retained as part of the wider Community & Regulatory Service in 2012 gaining compliance plus in 3 categories. Strengths included extremely well segmented customer information with extensive consultation methods for all our services built up around the Scottish Social Housing Charter Indicators.

It has been agreed that the Customer Satisfaction Toolkit will be rolled out to all service areas to ensure that measurement of customer satisfaction is consistently applied. CSE will be introduced as a standing item on Management Team meetings and a tailored role for Champions will be devised as part of the way forward. We will ensure that all staff have been trained in Corporate Complaints Procedures. The mechanisms for customer contact include mystery shopping, tenant led inspections, estate walkabouts, exit surveys, surveys and telephone sample surveys and specific user group fora.

Supporting, developing and communicating with staff

In addition to the Council's wider journal Grapevine, the Housing & Community Safety Service has a "Core Brief" on the last week of each month. This includes an operational summary of issues, information and events for that month to keep staff up to date and it also ensures that team meetings that week have a strategic focus to them consistently applied. We will ensure that all staff in Housing & Community Safety have a regular 1-2-1 and annual PRD, with a personal training plan from this process.

Managing service performance, including management of risk

Housing Services is part of the Scottish Housing Best Value Network which is the primary national benchmarking group. The service is currently leading a working group with partner landlords looking to link existing performance reporting with those required from 2014 for the Annual Return on the Charter. The Service through Covalent, reports to the Housing Health & Care Committee routinely. The service conducts statutory returns on new SPI's agreed with Audit Scotland (prior to Charter Annual Return roll out) and we are part of a national review of Homelessness HL1,2 and 3 reporting arrangements.

The Risk Plan for the Service is included as Appendice.

3.1 CUSTOMER/STAKEHOLDER ENGAGEMENT

The Housing and Community Safety Service has a statutory duty to involve tenants and stakeholders in the planning and decision-making process. The Scottish Housing Regulatory Framework and the Social Housing Charter focus on the customer being at the heart of shaping

our business and assessing the quality and value for money in the range of services we provide as Social Housing Landlord. We are required to evidence that we have achieved a balance between those services valued and their affordability.

We have a wide range of ways in which we engage with customers and stakeholders to ensure that our approach and services meet the needs and wishes of individuals and the community. We are committed to listening to ideas and suggestions put forward by service users and other interested parties and to consulting with them by:

- Conducting formal consultations with interested stakeholders, using face to face or on-line methods wherever possible.
- Membership of tenants and service users on formal groups and business planning forums such as the Tenants Federation and the HRA Financial Business Planning Board.
- Arranging focus groups where interested parties can express their views and opinions.
- Ensuring that staff members are readily accessible to the public and service users.
- Welcoming personal visits and telephone calls to the Council offices to discuss specific issues and concerns.

As part of the corporate Customer Services Strategy (2009), the Housing and Community Safety Service endorses the corporate Customer Charter. In addition to this, we have our own Housing Customer Care Standards, which supersede the Customer Charter standards to ensure we provide all our customers and stakeholders with the highest standards of customer service in all dealings with our service.

The Housing and Community Safety Service has clear arrangements in place for involving customers and key stakeholders in the development of key strategies and priorities including:

- Tenant Participation Strategy 2010 - 2013
- HRA Business Planning Board
- Tenants and Residents' Federation
- Health and Homelessness Conference
- Clackmannanshire Housing Strategy Consultation Framework

Customer satisfaction is measured and evaluated throughout the Council and the service, including:

- Adaptations Annual Customer Feedback Survey
- Homelessness Exit Survey
- Housing Support Survey
- Settling In Visit
- Repairs Survey
- Estate Walkabouts
- Comments and Complaints
- MSP / MP Enquiries
- Councillor Enquiries

The Housing and Community Safety Service is rolling out the use of the Customer Satisfaction Measurement Toolkit (CSMT) which is a nationally-recognised customer survey, which will ensure consistency in all Housing customer feedback mechanisms and questions, provide a Housing-wide customer satisfaction rate baseline, as well as provide opportunity to benchmark customer satisfaction against other frontline Council services.

The Housing and Community Safety Service places areas of service being consulted upon on the corporate Consultation Database on Clacksweb. This ensures a consistent approach to notifying

customers, staff and key stakeholders of activity and how they can choose to get involved and be notified of the results.

In addition to the above, the Service will track and report on FOI enquiries, MP/MSP and Councillor enquiries as part of its performance reporting arrangements.

3.2 SUPPORTING AND DEVELOPING STAFF

The Housing and Community Safety Service recognises that people must be equipped with the knowledge, skills and management support to do their job well. The Housing and Community Safety Service endorses the corporate approach to working towards Investors in People Standards. The Housing and Community Safety Service endorses the corporate staff survey, which gauges the effectiveness of corporate and service-wide approaches for supporting and developing our staff.

Regular team meetings are held and a full service monthly core briefing session includes a newsletter with an update of activity across the service to which all teams can contribute. The Core Brief also presents the opportunity for sharing of information and communicating performance information throughout the Service. These monthly sessions are also used for training and awareness sessions to enhance people skills and knowledge.

In line with the corporate People Strategy (2009), the Housing and Community Safety Service ensures all staff have: regular, formal 121s; an annual Performance Review and Development (PRD); regular team meetings; and service-wide meetings, as required.

Training needs are assessed at PRDs and Team Leaders are responsible for identifying skills gaps and displaying the necessary leadership qualities to establishing training and development plans.

Improvements that will be developed as a consequence of IIP or CSE assessments and the impact upon staff roles continues to be discussed in line with the staff competency framework.

Many staff have already obtained professional qualifications (e.g. Diploma in Housing Studies) with many more currently studying for relevant qualifications in their area of work.

Staff at all levels attend national seminars and training events to ensure that individuals and teams within the service can learn from others and ensure that services are delivered in line with relevant legislation and best practice. Staff throughout the Service represent the Service at formal best practice forums and national bodies including the Scottish Best Value Network and the Tayside, Central, Fife Housing Options Hub, Chartered Institute of Housing workshops, seminars and conferences.

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

- Community and Regulatory CSE Working Group
- Kilncraigs Working Group
- Welfare Reform Working Group
- Drug and Alcohol Partnership
- Mental Health Partnership
- Corporate Parenting Group
- Health & Wellbeing Partnership
- Business Skills and Jobs Partnership
- MAPP management group
- Community Safety Partnership
- Anti Social Behaviour (ASB) Ops Group
- Tayside, Fife and Central Hub (Housing Options)
- SHBVN Forums

- Sustainability and Climate Change Strategy Working Group
- CIH Policy Practice Groups
- CIM self-assessment team

Staff are also involved in planning events, most recently the Housing and Community Safety Service Celebrating Success Event, an annual service-wide event that recognises the efforts of all staff within the service. The Housing Support Team has its own registration with Social Care and Social Work Improvement Scotland and is required to follow the Regulation of Care regulations 2002 and the Scottish Social Services Council Code of Practice.

3.3 MANAGING SERVICE PERFORMANCE

We will ensure that budget review and proposals for future years are developed and based on sound financial management information and robust business case appraisal.

The introduction of the new Scottish Housing Regulatory Framework and the Social Housing Charter means that tenants will be at the heart of monitoring and assessing performance and service outcomes.

The Covalent performance management system helps the Housing and Community Safety Service to plan, monitor and manage all aspects of service performance, including risk management. Measures which are used by the service to monitor, understand, predict and improve the performance of the service and establish customers' perceptions are:

- Scottish Housing Regulator,
- Scottish Social Housing Charter,
- Self evaluation exercises e.g. CIM, CSE, Service review.
- Scottish Housing Best Value Network (SHBVN) (Benchmarking, peer review and excellence network),
- Care Inspectorate self assessment,
- Housing, Health and Care Committee (internal governance),
- Resources and Audit Committee (internal governance),
- Internal Audits,
- Audit Scotland (external benchmarking, statutory),
- Scottish Government (external, statutory),
- Budget monitoring and budget challenge (capital and revenue),
- Analysis of inspection reports, including evaluation of customer views,
- Performance meetings to evaluate trends and identify gaps.

The service is a contributor to the Annual Governance Statement Action Plan review process and is represented at the Services to Communities Management Team and at the Council's Senior Management team through its Head of Service.

4 DELIVERY PLAN

PRIORITY OUTCOME

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

Covalent Code	KPI	2010/11	2011/12	2012/13	2013/14	2014/15	Lead
		Value	Value	Value	Target	Target	
RGN HDR 004	Number of affordable new homes built (LHS annual)	41	10	44	36	36	Kenny Hutton
CHARTER (17)	Percentage of tenants satisfied with the management of the neighbourhood they live in.						

Covalent Code	ACTION	Impact	By When	Project Budget	Lead
CAR RGN 013	On completion, let 16 new units at The Maltings, Tullibody	More affordable housing available and increased housing options	April 2013		Jennifer Queripel
	On completion, let 9 new units at Winnelburn, Gardens, Alva	More affordable housing available and increased housing options	May 2013		Jennifer Queripel
	Complete 25 interim supported units at Hallpark, Sauchie	Increased options for vulnerable households	Feb 2014		Kenny Hutton
	Commence remodelling of 29 - 41 The Orchard, Tullibody for single person units	Increased range of accommodation for single people	March 2014		Kenny Hutton
	Establish programme of acquisition for HRA permanent lets 2013-15 in partnership with the Scottish Government	Increase affordable housing available and increased housing options	March 2014		Kenny Hutton
	Deliver the Strategic Housing Investment Plan and Strategic Local Programme for 2013/18	Enables the programming and delivery of housing development	June 2013		Kenny Hutton
CAR RGN 014	Develop new Clackmannanshire Housing Strategy Action Plan	Establishes a clear timetable of actions to deliver priorities.	September 2013		Kenny Hutton

PRIORITY OUTCOME

2) Our communities are more cohesive and inclusive

Covalent Code	KPI	2010/11	2011/12	2012/13	2013/14	2014/15	Lead
		Value	Value	Value	Target	Target	
CHARTER (C8)	Total number of lets from 1st April to quarter end/year end				N/A		Jennifer Queripel
CHARTER (C8)	Number of lets to existing tenants from 1st April to quarter end/year end				N/A		Jennifer Queripel
CHARTER (C8)	Number of lets to housing list applicants from 1st April to quarter end/year end				N/A		Jennifer Queripel
CHARTER (C8)	Number lets to statutory homeless applicants from 1st April to quarter end/year end				N/A		Jennifer Queripel
	Number of Direct lets from 1st April to quarter end/year end				N/A		Jennifer Queripel
	% of housing applicants receiving a Personal Housing Plan				50%		Jennifer Queripel
HMO ALL 043	% long term lets (Council's own stock) to priority homeless applicants	41 %	47 %	34 %			Jennifer Queripel
CHARTER (18)	Percentage of tenancy offers refused during the year (new annual)						Jennifer Queripel
	Average number of offers per relet	1.92%	1.89%	1.89%	<1.9%		Jennifer Queripel
CHARTER (6)	% of tenants satisfied with the opportunities given to them to participate in their landlord's decision making processes.						Jennifer Queripel
CHARTER (9)	Percentage of tenants satisfied with the standard of their home when moving in.						
CHARTER (10)	Percentage of existing tenants satisfied with the quality of their home.						
HMO TEM 042	No. of Acceptable Behaviour Agreements issued by the Tenancy Management Team and signed by tenants for ASB/Tenancy issues.	11	13	20	25		Jennifer Queripel;
HMO TEM 031 CHARTER (20)	The proportion of all lets to those provided with permanent accommodation in council stock who maintained their tenancy for	84.38%	86.1%	89.8%	90%		Jennifer Queripel;

Covalent Code	KPI	2010/11	2011/12	2012/13	2013/14	2014/15	Lead
		Value	Value	Value	Target	Target	
	at least 12 months.						
CHARTER (8) SOLACE (HSN 5)	Percentage of HRA properties at or above the appropriate NHERS (National Home Energy Rating Standard) or SAP (Standard Assessment Procedure) ratings specified in element 35 of the SHQS, as at 31 March each year.	93.5%			95%	100%	Kenny Hutton
HCS RGN 001	Number of long term private sector empty homes	N/A	N/A	170	160	150	Kenny Hutton
CHARTER (36)	Gypsies/travellers – Average weekly rent per pitch.						
CHARTER (37)	For those who provide sites - percentage of gypsies/travellers satisfied with the landlord's management of the site.						

Covalent Code	ACTION	Impact	By When	Project Budget	Lead
	Implement new Allocations Policy	Policy meets statutory requirements and supports delivery of Housing Options Service	December 2013		Jennifer Queripel
	Implement the Abrisas system to deliver Personal Housing Plans	Customers will receive a plan with information about the full range of options available to them and this will provide the start of the customer journey including assessment of housing and support need, provision of advice and practical help to resolve their housing problem.	December 2013		Jennifer Queripel
CAR RGN 002	Develop & Implement Council processes for meeting the requirements of the Scottish Housing Regulator including the new Social Housing Charter Annual Report for tenants	Ensures delivery of Council's Social Housing landlord Services meet Scottish Housing Regulatory requirements	April 2014		Jennifer Queripel
	Implement revised Tenancy Management ASB procedures	Clear and consistent approach to early intervention and action in ASB/neighbour nuisance cases	July 2013		Jennifer Queripel
	Implement risk assessment and early intervention framework for those at risk of tenancy failure	More applicants at risk of problems with their tenancy get help from the start of their tenancy, to enable them to succeed.	November 2013		Jennifer Queripel
	Implement a programme to bring 10 long term private sector empty homes back into use, using Empty Homes Loan Fund	Increase supply of available private houses, including lets in Clackmannanshire	December 2013		Kenny Hutton
	Employ Empty Homes Liaison Officer	Improved advice and support to homeowners	April 2013		Kenny Hutton
	Introduce a Rent Deposit Guarantee scheme	Provide wider options for vulnerable people.	September		Kenny Hutton

Covalent Code	ACTION	Impact	By When	Project Budget	Lead
			2014		
	Comply with Scottish Government target to bring all social housing stock up to SHQS by 2015	All social housing stock meets SHQS	March 2015		Facilities Management

PRIORITY OUTCOME

4) Our communities are safer

Covalent Code	KPI	2010/11	2011/12	2012/13	2013/14	2014/15	Lead
		Value	Value	Value	Target	Target	
RGY EHE 002	The average time taken to deal with domestic noise complaints through site visit or Antisocial Behaviour Act.	10.70 hrs	3.80 hrs	3.82 hrs	6 hours	6 hours	Ian Doctor; John Gillespie; Kenny Hutton; Jennifer Queripel
RGY EHE 003	The average time taken to deal with domestic noise complaints through the Antisocial Behaviour Act.	0.30 hrs	0.30 hrs		1 hour	1 hour	Ian Doctor; John Gillespie; Kenny Hutton; Jennifer Queripel
CHARTER (19)	Percentage of anti-social behaviour cases reported in the last year which were resolved within locally-agreed targets (20 weeks)				75%		

Covalent Code	ACTION	Impact	By When	Project Budget	Lead
CAR RGY 001	Develop a draft 3 year Community Safety Strategy ready for consultation and implementation in 14/15	Ensure that strategy delivers improved outcomes. Improve use of intelligence and information to support strategy implementation.	31st March 2014		Ian Doctor; John Gillespie; Kenny Hutton; Jennifer Queripel
CAR RGY 002	Review CCTV arrangements to better support community safety	Ensuring CCTV supports the Community Safety Strategy	March 2014		Ian Doctor; John Gillespie; Kenny Hutton; Jennifer Queripel
Corporate priority action	Taking a robust approach to anti-social behaviour.	Increase the percentage of local residents who rate their neighbourhood as a good place to stay	March 2014		
	Implement monitoring system to report on number of ASB cases reported in year that were resolved within the locally agreed target of 20 weeks	Monitoring system in place to inform service planning	September 2013		Jennifer Queripel

PRIORITY OUTCOME

5) Vulnerable people and families are supported

Covalent Code	KPI	2010/11	2011/12	2012/13	2013/14	2014/15	Lead
		Value	Value	Value	Target	Target	
	Housing Support Assessments offered in quarter/year against statutory duty				100%		Kenny Hutton
	% of Housing Support Assessments complete within 10 working days in quarter/year				100%		Kenny Hutton
HMO TEM 033	The proportion of lets to Homeless priority applicants where the tenancy was sustained for a period of at least 12 months.	84%	90%	85%	90%		Jennifer Queripel
	Number of homeless applications	766	710	520	470	445	Kenny Hutton
	Number of temporary accommodation units	92	117	121	150	184	Kenny Hutton
	Average time from homeless application and offer	168	173	185 days	150 days		Kenny Hutton
CHARTER (26)	Percentage of households requiring temporary or emergency accommodation to whom an offer was made.	100%	100%	100%	100%		Kenny Hutton
CHARTER (27)	Percentage of temporary or emergency accommodation offers refused in the last year by accommodation type. (LAs only)						
CHARTER (28)	Of those households homeless in the last 12 months the percentage satisfied with the quality of temporary or emergency accommodation. (LAs only)						
CHARTER (C11)	Number of abandoned properties during the year	51	44	39			Jennifer Queripel
	Number of referrals for fuel debt advice from social landlords completed within 6 weeks of new tenancy.						Kenny Hutton
	Number of visits by Fuel Energy Team.						Kenny Hutton
	Accumulated annual savings following energy and fuel debt advice.						Kenny Hutton

Covalent Code	ACTION	Impact	By When	Project Budget	Lead
CAR RGN 008	On the 1st June 2013 introduce the housing support assessment from Section 32B of 1987 Housing Act for all applicants at risk of homelessness.	All homeless people with a need for housing support will receive an integrated assessment.	June 2013		Kenny Hutton

Covalent Code	ACTION	Impact	By When	Project Budget	Lead
CHARTER (C11)	Refine and develop framework of intensive tenancy management interventions (including schedule of regular visits from Housing Officer)	Reduction in number of abandoned properties during the period			Jennifer Queripel
	Visit all new tenants to give fuel debt advice and seek referrals from all fuel poor households.	Reduce fuel poverty			

PRIORITY OUTCOME

7) Health is improving and health inequalities are reducing

Covalent Code	KPI	2010/11	2011/12	2012/13	2013/14	2014/15	Lead
		Value	Value	Value	Target	Target	
CHARTER (22)	Percentage of approved applications for adaptations completed during the reporting year.	39	59	66	N/A	N/A	Kenny Hutton

Covalent Code	ACTION	Impact	By When	Project Budget	Lead
	Review and develop clear plan for adaptations in all tenures	Housing will contribute to reshaping care for older people clear.	July 2013		Kenny Hutton
	Implement new Section 72 scheme of assistance	Increased range of advice and support to homeowners, particularly older and disabled people.	April 2013		Kenny Hutton
	Implement outcome of Mental Health pilot in homelessness	Mental health assessment in housing intake and advice process is embedded.	June 2013		Kenny Hutton
	Implement workforce training plan to raise awareness of service users with drug and alcohol issues	All staff receive STRADA training which is monitored	March 2014		Kenny Hutton

PRIORITY OUTCOME

8) The environment is protected and enhanced for all

Covalent Code	KPI	2010/11	2011/12	2012/13	2013/14	2014/15	Lead
		Value	Value	Value	Target	Target	
RGN HDR 003	% stock meeting energy efficiency standard			89%		100%	Kenny Hutton
	Co2 emissions from housing in Clacks		27,000		-3%	-3%	Kenny Hutton

Covalent Code	ACTION	Impact	By When	Project Budget	Lead
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Covalent Code	ACTION	Impact	By When	Project Budget	Lead
	Develop renewable energy plan to assist residents reduce their energy costs	Reduced carbon emissions and improved sustainability in Clackmannanshire which will in turn assist in the reduction of fuel bills and fuel poverty.	March 2014		Susan White /
	Bid for HEEPS area based scheme.	Development with OVHA and Paragon HA and all RSL's for hard to treat homes, loft and cavity, external cladding.	April 2013		Susan White /
	National Retrofit Programme pilot allocation implementation with Edison and N-Power, external wall insulation and PV.	100 houses, 710 council and 30 owners including off grid rural properties.	March 2014		Susan White
	Completion of UHIS 2012-13 programme.	Improved energy efficiency and reduced fuel bills across the private sector.	September 2013		Susan White
	Develop a Green Deal and ECO maximisation plan in Clackmannanshire 4 year programme.	Comprehensive all tenure plan.	2013/14		Susan White
	Production of Heat and Fuel Poverty mapping in Clackmannanshire	Will map vulnerable heat loss to link possible district heating and biomass potential and identify areas of fuel poverty requiring assistance and support.	2013/14		Susan White
	Eliminate fuel poverty in Clackmannanshire in line with Scottish Government aims to ensure that, by November 2016, so far as is reasonably practical people are not living in fuel poverty in Scotland.	Deliver information, advice, assess data and support change for householders.	2016		Susan White

PRIORITY OUTCOME

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


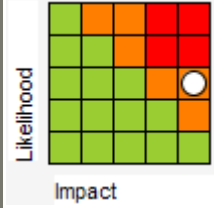
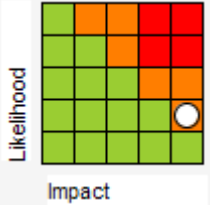

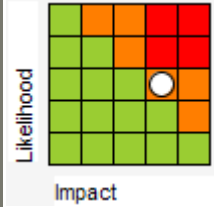
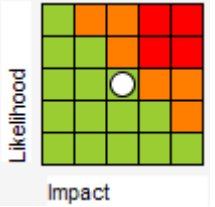

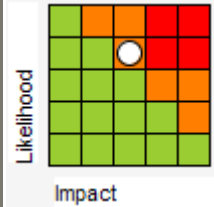
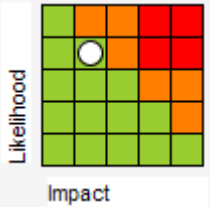
Covalent Code	KPI	2010/11	2011/12	2012/13	2013/14	2014/15	Lead
		Value	Value	Value	Target	Target	
HCS HCS 019	Percentage of Housing and Community Safety service with CSE accreditation		67%	100%	100%	100%	Ian Doctor; Kenny Hutton; Jennifer Queripel
CHARTER	Percentage of tenants satisfied with the overall service provided by their landlord.						Jennifer Queripel
CHARTER (3)	Percentage of tenants who feel their landlord is good at keeping them informed about their services and decisions						Jennifer Queripel
CHARTER (4)	Percentage of 1st and 2nd stage complaints, including those						

Covalent Code	KPI	2010/11	2011/12	2012/13	2013/14	2014/15	Lead
		Value	Value	Value	Target	Target	
	relating to equalities issues, responded to in full in the last year, that were resolved by the landlord and the percentage upheld						
CHARTER (5)	Percentage of 1st and 2nd stage complaints responded to in full in the last year, within the Scottish Public Services Ombudsman (SPSO) Model Complaint Handling Procedure (CHP) timescales						Jennifer Queripel
CHARTER (21)	Percentage of lettable houses that became vacant in the last year.						
CHARTER (29)	Percentage of tenants who feel that the rent for their property represents good value for money.						
CHARTER (35)	Average length of time to re-let properties in the year	5wks	5wks	6wks			Jennifer Queripel
SOLACE TBC (HSN 2) CHARTER (34)	% of rent due in the year that was lost due to voids	0.7%	0.7%	0.8%			Jennifer Queripel
	Number of properties becoming void from 1st April to end of year	393	352	426			Jennifer Queripel
	Number of voids let from 1st April to end of year	360	383	352			Jennifer Queripel
	Number of voids at end of quarter/year	71	37	105			Jennifer Queripel

Covalent Code	ACTION	Impact	By When	Project Budget	Lead
CAR RGN 001	Explore opportunities with incumbent council suppliers for a Housing Business Management System to meet the requirements of current and future service	Determines next course of action e.g. out to tender or develop in house systems.	Oct 2013		Jennifer Queripel
	Once agreed procurement route for HBMS is established, review business processes and map customer journey with supplier to realise efficiencies	Delivers efficiencies and improved customer journey/outcomes	March 2014		Jennifer Queripel Kenny Hutton
HCS HCS 007	Streamline key service processes	Delivers efficiencies and improved customer journey/outcomes and assists new ways of working in line with relocation to Kilncraigs	March 2014		Jennifer Queripel Kenny Hutton

Covalent Code	ACTION	Impact	By When	Project Budget	Lead
HCS HCS 015	Establish baseline customer satisfaction level. (Conduct tenant survey)	Tenant satisfaction informs change process	December 2013		Jennifer Queripel
CAR RGN 012	Complete HRA Financial Business Plan Review and submit report to Council for approval	The HRA has a financial model which supports the Capital programme including supply of new build whilst enabling tracking of efficiencies delivered.	June 2013		Kenny Hutton
	Implement adequate monitoring arrangements of the Housing Revenue Account Financial Business Plan 2013/18	Track established 5 year investment and budget plan for the HRA	Jan 2014		Kenny Hutton
	In partnership with Revenues Services and tenants review rent levels for different types and sizes of properties	Modernised rent structure	Jan 2014		Kenny Hutton
	Implement Business Case for 60 additional homeless units (off the shelf)	Reduced B&B use	March 2014		Kenny Hutton
	Develop clear systems for delivering and re-charging for Factoring Services in mixed tenure estates as defined in the Statement of Services.	Improved standards of delivering tracking and re-charging for repairs to owners properties.	March 2014		Kenny Hutton
	Define the Housing and Community Safety Service resource and structure	Service fit for purpose	March 2014		Head of Service
	Complete move of Housing Service to Kilncraigs as part of the change programme	Seamless transition to new location	November 2013		Head of Service
	Open Housing Options Shop	Deliver Housing Options service	November 2013		Jennifer Queripel
	Review Health and Safety risk assessments for staff and teams	Monitoring systems in place to preserve staff wellbeing	December 2013		Jennifer Queripel Kenny Hutton
	Implement Annual Governance Statement Improvement Plan	Cohesive plan in place to ensure sound Governance	September 2013		Head of Service
HCS HCS 005	Review communication, consultation and engagement between staff	Improved staff satisfaction levels	March 2014		Head of Service
	Implement staff training plan	Ensure skills match demands	September 2013		Jennifer Queripel Jenny Hutton
HCS HCS 006	Implement measures that monitor equalities and EIAs	Ensure equity for all staff	March 2014		Kenny Hutton
	Complete review of voluntary sector engagement and monitoring arrangements	Internal arrangements are linked with corporate approach	December 2013		Kenny Hutton
HCS HCS 011	HCS Customer insight tables	Increased knowledge of customer	August 2013		Jennifer Queripel

Covalent Code	ACTION	Impact	By When	Project Budget	Lead
HCS HCS 012	Assess and refine public performance reporting	Improved communications with customers about performance	August 2013		Jennifer Queripel
HCS HCS 013	Measure corporate comments and complaints procedure	Gain more insight on impact of service delivery on customers	August 2013		Jennifer Queripel
HCS HCS 014	Complaints outcomes satisfaction	Improve lessons learned	August 2013		Jennifer Queripel
HMO HBM 003	Roll out Customer Satisfaction Measurement Toolkit	Systematic approach to measurement across all teams	March 2014		Jennifer Queripel

ID & Title	STC HSG 009 Staff Health and Safety	Approach	Treat	Status		Managed By		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	STC HSG 001 Governance	Approach	Treat	Status		Managed By		Current Rating	12	Target Rating	9
Description	Governance arrangements are not fit for purpose										
Potential Effect	<p>Risk of overspend through lack of regular budget monitoring and scrutiny.</p> <p>Governance Structure for delivering housing priorities is not fit for purpose.</p> <p>HBMS Programme fails to deliver expected outputs and cost reductions.</p> <p>Performance Framework is not fit for purpose.</p> <p>The Council's policies, procedures and strategies are not adhered to, i.e. Contract Standing Orders and Financial Regulations.</p>										
Related Actions				Internal Controls							
Latest Note	HRA Board, Annual Governance Framework and Improvement Plan, Budget Challenge, monthly Budget meetings, HBMS Project Board, Policy Review Framework, Performance Management Framework.										
ID & Title	STC HSG 004 Customer Service	Approach	Treat	Status		Managed By		Current Rating	12	Target Rating	8
Description	Strategic risk - Lack of customer understanding										
Potential Effect	<p>Service doesn't assess and prioritise service delivery according to customer needs:</p> <p>Service does not meet statutory responsibilities.</p> <p>Political backlash.</p> <p>Reduced customer satisfaction</p>										
Related Actions				Internal Controls							
Latest Note	Implement CSE action plan, implement the Customer Satisfaction Measurement Toolkit.										

ID & Title	STC HSG 005 Staff Management	Approach	Treat	Status		Managed By		Current Rating	12	Target Rating	
Description	Increased commitments and demands upon staff										
Potential Effect	Increase in absence Poor morale Lower performance										
Related Actions						Internal Controls					
Latest Note	Review staff consultation methods, implement training plan, conduct regular 1-2-1's, team meetings, PRD's, manage vacant posts within budget.										
ID & Title	STC HSG 011 Do not fully explore the ALEO / SLAs assessment processes	Approach	Treat	Status		Managed By		Current Rating	9	Target Rating	3
Description	Arms-length organisations / service-level agreements processes										
Potential Effect	1. Do not comply with corporate procurement policy 2. Council open to litigation/challenge over decisions 3. Do not conduct appropriate and regular performance monitoring of providers. 4. Increased costs										
Related Actions						Internal Controls					
Latest Note	Complete review of voluntary sector engagement and monitoring and contracting arrangements.										
ID & Title	STC HSG 003 Business Planning	Approach	Treat	Status		Managed By		Current Rating	8	Target Rating	
Description	Priorities are not defined or addressed										
Potential Effect	Consequences are: a) our strategic plans must reflect local and national priorities b) inability to meet the priority needs of the local population										
Related Actions						Internal Controls					
Latest Note	Clackmannanshire Housing Strategy approved at Council which establishes priorities for Service planning purposes.										

