
Report to Housing, Health and Care Committee

Date of Meeting: 29th October 2013

Subject: Housing and Community Safety Performance

2013/14 Quarter 1

Report by: Head of Housing and Community Safety

1.0 Purpose

- 1.1. This report updates committee on performance for Housing and Community Safety performance during the 1st Quarter of 2013/14. Performance reported relates to the services' Business Plan for 2013/14.
- 1.2. In addition, the report highlights key service activity since April, those achievements, opportunities and challenges facing the service.

2.0 Recommendations

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

3.0 Service Activity - Key Issues

Review of Staffing Structure

- 3.1. A review of the housing structure is underway. The proposals have been discussed with all colleagues in the service, senior management and trade union representatives. The aim of the review was to better integrate the roles of colleagues employed by the HRA and the general fund, and to facilitate improved working with other services, particularly facilities management. The review also looked to ensure adequate resources are available to deliver excellence in the "Housing Options" service, as well as general tenancy, estate management, and homelessness work. It was also intended that the community safety management responsibilities will be better resourced within the structure.
- 3.2. At the time of writing a revised staffing structure has been prepared to meet these objectives. It should result in savings on both the general fund and HRA account, through removing vacant posts and by facilitating more flexible working. It is intended that this will be agreed and implemented prior to the move to Kilncraigs.

- 3.3. The review of the community safety staffing and resources is ongoing.

Allocations Policy Review

- 3.4. All housing applications have now been reassessed in line with the new Housing Allocations Policy approved by the Council in June 2013.
- 3.5. Letters were sent to all 1926 housing applicants in July to advise them of the changes to the policy and the impact on their individual application. All applicants were also asked to confirm that they wished to remain on the list. Applicants were also offered a Housing Options interview. Just over 900 applicants have responded to the first letter and a second letter has been sent to all those who have failed to respond. To date 75 housing applicants have requested a Housing Options meeting.
- 3.6. Analysis of the list following the implementation of the new policy, shows that 23% of all applicants are current tenants (transfer applicants) with an assessed housing need, 41% are housing applicants in need who do not have a home of their own, and the remaining 36% are applicants on Band 4 with no housing need e.g. assessed in line with the new policy as adequately housed. The number of applicants on Band 4 (no need) has increased and now makes up 36% of all applicants on the list. This is predominantly due to applicants living in private rented accommodation now being assessed in the same way as other housing applicants who are adequately housed, where under the old policy they were awarded insecurity points.
- 3.7. The change to the eligibility for size of property in line with Welfare Reform has resulted in a significant increase in the number of applicants requiring a 1 bedroom property. Just over half of transfer applicants and 55% of applicants in no housing need, require a 1 bedroom property, with 76% of housing applicants in need, requiring a 1 bedroom property.
- 3.8. The changes to the policy will bring us challenges as an organisation, as well as opportunities to make the best use of housing stock and achieve sustainable tenancies and communities to reach those most in housing need.

Rent Differentials

- 3.9. As part of the Business Plan approval members asked for a review into the rent differential and rent structure. As noted in the business plan the differential is the lowest in Scotland.
- 3.10. A member discussion group met to consider a detailed briefing on the subject. The conclusion of this member consultation was that given current challenges it was preferable to defer consideration of this for the time being. Rents and rental structure will still be subject to the business plan annual reporting and monitoring arrangements.

New Housing (SHIP)

- 3.11. The Strategic Housing Investment Plan (SHIP) was approved by Council on 27th June. The SHIP includes the Strategic Local Programme which sets out which housing developments we are prioritising to build up to 258 units over the next 5 years. The performance update on this can be found in the Housing Development Update report on this agenda.

Voids

- 3.12. There is recognition and frustration in the service that voids performance has declined. This is due in part to increased volume, and part due to working practices. A process analysis has been completed, and a transfer of staff is proposed to streamline the process. Voids levels over the last year are shown in the following table.

	11/12	12/13	Increase
Terminations	352	426	74
Voids at year end	37	105	68

- 3.13. The trend of increased terminations has continued into the first quarter of this year.

	Q1 12/13	Q1 13/14	Increase
Terminations	100	117	17

- 3.14. At the end of August there were 121 void properties. However, of these 24 are "management voids" held for refurbishment works, which are now ongoing, and 9 are low demand and initiatives have begun to increase their appeal. A further 17 were undergoing capital works, 16 were being inspected or cleaned, 30 were under repair, and the remaining 25 out to offer.

Funding for Voluntary Organisations

- 3.15. As recommended in previous internal audit reports, for the year 2013/14, all funding arrangements are to have up to date Service Level Agreement (SLA), together with a purchase order and regular monitoring arrangements, as appropriate for the size and nature of funding provided.
- 3.16. As set out in appendix 2, all such arrangements are in place for the organisations this Service has responsibility for.

Tenancy Sustainment

- 3.17. Social Housing Charter Indicator 20 - measures the "Percentage of new tenancies sustained for more than a year, by source of let". To ensure improvements in this area the Tenancy Management Team has put considerable effort into tenancy sustainment.
- 3.18. Those tenancies at most risk of failure are identified and home visits carried out at after 3, 6, 9 and 12 months for the following:
- Applications via Homeless;
 - All new tenants up to 24 years old;
 - Single males up to 36 yrs old;
 - Children leaving care (if not on a SSST);
- 3.19. At the home visits a officers can deal with a wide variety of issues that may put a tenancy at risk and signpost to specialist services as required. Tenants then feel more confident that they have the support of staff to help them settle in to the community.

- 3.20. Over the last two years, this has resulted in the tenancy failure rate due to abandonment being reduced by an impressive 23%.
- 3.21. There has been a slight drop in performance in the first quarter of 2013 - 12 with 12 tenancies failing due to abandonment compared to 7 in the first quarter of last year.
- 3.22. Failure rates are being closely monitored to determine whether this is a trend or a temporary blip, and all necessary corrective actions will be put in place to try to continue the success in tenancy sustainment that has been achieved over the last two years.

4.0 Corporate Priority Outcomes

The area has a positive image that attracts people and businesses

- 4.1. New development significantly contributes to this objective, and performance in this area is outlined in the housing development report. A number of refurbishment projects are also underway which, combined with changes to management approaches will transform difficult to let areas, such as the Orchard in Tullibody, and Pine Grove in Alloa.

Our communities are more cohesive and inclusive

- 4.2. Customer Satisfaction rates remained high in 2013/14 and the Customer Satisfaction Measurement Toolkit is being rolled out to collate feedback across the full range of housing services in order to meet the Scottish Social Housing Charter requirements.

Our communities are safer

- 4.3. The target for the number of Acceptable Behaviour Agreements (ABA) has been increased this year with 9 ABA's signed in the 1st Quarter.
- 4.4. Several housing colleagues have been trained to recognise fire hazards in the homes of vulnerable clients to arrange visits from the Fire Service.
- 4.5. The process of integrating community safety activities into the roles of housing service staff has started. A revised community safety planning structure is being prepared.
- 4.6. At the meeting of the Clackmannanshire Alliance on the 6th September a paper was approved which establishes four workstreams to support delivery of the Single Outcome Agreement. These workstreams sit under the Community Well-Being Partnership team. One of the workstreams, Local Community Planning, has a focus on 'place'. The overall remit of this group includes; Community Engagement and Resilience; Community Safety and Community Enhancements and Environmental Improvements.
- 4.7. The early part of this year has seen the Community Wardens launch the Dog Watch Campaign in Clackmannan. The campaign is to encourage dog owners not to allow fouling, and communities to report those that do. It has met with a positive response from the community and a reduction in the instances of dog fouling. The Wardens are also providing informal cover for noise complaints under the ASB Act, this pending their training and subsequent approval to take over these duties formally.

Vulnerable people and families are supported

- 4.8. As noted above, there is a focus on tenancy sustainment.
- 4.9. The number of homeless applications continues to fall with 107 applicants in 1st Quarter. This follows a decline of presentations falling from 1157 in 2005/6 to 518 in 2012/13, this 55% reduction was the seventh highest in Scotland. A 25% reduction was seen in 2011/12 to 2012/13, the third highest in Scotland, and numbers are predicted to fall again in 2013/14. However, June saw the introduction of changes to Section 32b of the 1987 Housing Act; making housing support assessments mandatory. All homeless and potentially homeless people will now receive a housing support assessment.

Health is improving and health inequalities are reducing

- 4.10. The Housing Service is working to ensure that staff take a holistic view of their customer's needs with 2 initiatives aimed at raising awareness. Firstly, housing staff will take the lead for the Council in piloting a STRADA training to broaden awareness of drug and alcohol issues leading to more effective signposting. In addition, the mental health pilot will continue to support front line staff in understanding and referring people with mental health difficulties.

The Council is effective, efficient and recognised for excellence

- 4.11. As part of our commitment to retaining Customer Service Excellence and in preparation for the Scottish Social Housing Charter the service has worked hard to design an integrated system to support Customer Insight and Customer Satisfaction. This will be used to support this year's CSE application and also the 2014 Annual Return on the Charter.

The environment is protected and enhanced for all

- 4.12. In Quarter 1 we completed the Scottish Government National Retrofit Programme pilot scheme where the Council was awarded £1.25m, to improve the energy efficiency of 70 Council and 30 Owner Occupier properties within the area. These properties are located in Alloa, Sauchie, Muckart and Forrestmill. The energy efficiency measures being carried out included solid Wall and loft Insulation. In addition to these measures 75 of the properties were provided with Solar Photo Voltaic (PV) systems to help to reduce their current energy bills. This pilot will be one of the first in Scotland to utilise the Government's ECO (Energy Company Obligation) and HEEPS (Home Energy Efficiency Programme Scotland) funding.
- 4.13. The Home Energy team also secured £57,500 to install Air Source Heat Pumps and Solar Thermal Water Heating systems in 10 of our properties that are currently not on the Gas Grid. It has been decided to utilise the money to compliment the NRP scheme and to install the systems in our properties in Forrestmill and Muckart.

5.0 Opportunities, Challenges and Risks

Housing Options Progress:

5.1. Clackmannanshire Council continue to be an active partner in the Tayside Central and Fife Housing Options Hub. This group meets is funded and directed by the Scottish Government to develop a Housing Options approach throughout Scotland. Key priorities for our HUB are

- Personal Housing Plans
- Training (skills, knowledge, and diagnostic tools)
- Customer Feedback.

Progress to date:

- Abris Computer System: Work is currently ongoing in implementing the computer system for personal housing plans,
- Home swapper: This system is continually growing in terms of numbers of tenants registering and we now have 347 households registered on the system. We have the highest % of tenants registered throughout Scotland.
- Training: Following a Training Needs Analysis by CIH which most members of staff responded to the HUB is developing a training plan. Arneil Johnson (Consultants) were also employed to develop a diagnostic tool for front line staff delivering housing options advice. This tool will be available in October this year for HUB members to use.
- The CHR is fully operational throughout the 3 partners OVHA and Paragon and ourselves.

Customer Satisfaction Survey Update :

5.2. BMG research were commissioned to carry out face-to-face interviews with 900 randomly selected customers from our tenant database. A postal survey of 600 waiting list applicants was also completed, along with a sample telephone survey of elected members. The initial "top line" results show;

- 90% satisfaction with the overall service provided
- 80% are satisfied with the information provided about services and decisions
- 79% are satisfied with opportunities given to you to participate in the decision making processes

A full report will be presented to members immediately following this meeting.

6.0 Sustainability Implications

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

7.0 Resource Implications

7.1. Financial Details

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

Yes ✓

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

7.2. Staffing

There are no additional staffing implications associated with this report.

8.0 Exempt Reports

8.1. Is this report exempt?

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

9.0 Declarations

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

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

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

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

10.0 Equalities Impact

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

11.0 Legality

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

12.0 Appendices

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

Appendix 1 - Covalent Performance Report

Appendix 2 - Funding to Voluntary Organisations

13.0 Background Papers

13.1 Have you used other documents to compile your report? (All documents must be kept available by the author for public inspection for four years from the

date of meeting at which the report is considered)

Yes (please list the documents below) No

Author(s)

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Approved by

NAME	DESIGNATION	SIGNATURE
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Housing and Community Safety Business Plan 2013-14: Q1 Progress

Th 1) The area has a positive image and attracts people and businesses Actions: 0 (red), 0 (yellow), 7 (green), 0 (blue) ? Pls: 0 (red), 0 (yellow), 0 (green), 0 (blue) ?	Th 2) Our communities are more cohesive and inclusive Actions: 0 (red), 0 (yellow), 9 (green), 0 (blue) ? Pls: 0 (red), 2 (yellow), 1 (green), 0 (blue) ?	Th 4) Our communities are safer Actions: 0 (red), 0 (yellow), 4 (green), 0 (blue) ? Pls: 0 (red), 0 (yellow), 1 (green), 0 (blue) ?	Th 5) Vulnerable people and families are supported Actions: 0 (red), 0 (yellow), 3 (green), 0 (blue) ? Pls: 0 (red), 0 (yellow), 0 (green), 0 (blue) ?
Th 7) Health is improving and health inequalities are reducing Actions: 1 (red), 0 (yellow), 3 (green), 0 (blue) ? Pls: 0 (red), 0 (yellow), 0 (green), 0 (blue) ?	Th 8) The environment is protected and enhanced for all Actions: 0 (red), 0 (yellow), 7 (green), 0 (blue) ? Pls: 0 (red), 0 (yellow), 0 (green), 0 (blue) ?	Th 9) The Council is effective, efficient and recognised for excellence Actions: 0 (red), 0 (yellow), 23 (green), 0 (blue) ? Pls: 0 (red), 1 (yellow), 1 (green), 1 (blue) ?	

CORPORATE PRIORITY OUTCOME









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



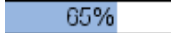















Covalent Ref.	Action	Due Date	Progress	Expected Outcome	Latest Note
HCS SBP 019	Establish programme of acquisition for HRA permanent lets 2013-15 in partnership with the Scottish Government.	31-Mar-2014	25%	✓	Purchase of 'off-the shelf' purchases currently being prioritised by the Service Manager Housing Management Operations.
HCS SBP 023	Complete 25 interim supported units at Hallpark, Sauchie.	28-Feb-2014	20%	✓	Change in procurement route to secure fixed price. HUBCO used and contract awarded. Contractor on site as of 05/08/2013 with expected completion set at August 2014.
HMO ALL 003	Let all 16 new units at The Maltings in Tullibody on completion of build.	30-Apr-2013	100%	✓	All properties now let.
HMO ALL 004	On completion, let 9 new units at Winnelburn Gardens Alva	31-May-2013	100%	✓	All 9 properties are now let. As a result of these lets, 6 Council properties were vacated and subsequently allocated to housing applicants from the housing list.
RGN HAS 018	Commence remodelling of 29-41 The Orchard Tullibody for single person units.	31-Mar-2014	18%	✓	Design delays caused by changes to Building Standards size criteria and need to seek Scottish Government exemption from the requirement to install a lift. Expected completion date 31/09/2014
RGN HDR 001	Deliver the Strategic Housing Investment Plan and Strategic Local Programme for 2013-18	30-Jun-2013	100%	✓	SHIP and SLA submitted to Council and Government for deadline of 28 June 2013. Includes provision for 258 units up to March 2018.

Covalent Ref.	Action	Due Date	Progress	Expected Outcome	Latest Note
RGN HDR 002	Develop new Clackmannanshire Housing Strategy Action Plan	30-Jan-2014	<div style="width: 60%; background-color: #4f81bd; color: white; text-align: center;">60%</div>		CHS Monitoring action plan in draft and in progress. This will set out detailed actions for meeting housing priorities. This will be aligned with reporting on the Charter.

CORPORATE PRIORITY OUTCOME



2) Our communities are more cohesive and inclusive



Covalent Ref.	PI Description	2012-13 Value	2013-14 Target	Date Range 3		Latest Note
		2012/13	2013/14	Q1 2013/14		
		Value	Target	Value	Short Trend	
HMO ALL 013	The percentage of new tenants satisfied with the lettable standard	100	98	98		Customer satisfaction levels remain high and in 2013/14, the Customer Satisfaction Measurement Toolkit will be rolled out to collate customer feedback on the full range of housing services to meet the requirement of the Scottish Social Housing Charter.
HMO ALL 041	Total number of relets	353	N/A	132		132 properties were let in Quarter 1, of which 24 were new build at Alva and Tullibody. The average relet time for the 108 properties that were relet in the Quarter was 30 days.
HMO ALL 043	Percentage lets to statutory homeless applicants	35 %	50 %	40 %		The % of lets to homeless applicants is reduced due to the fact that the vast majority of homeless households require a one bedroom property, however the availability of one bedroom properties is very limited.
HMO ALL 047	Total number of lets to transfer (existing tenants)	75	N/A	33		25% of all lets in the quarter were to existing Council tenants.
HMO ALL 048	Total number of lets to Homeless Applicants/Households	125	N/A	53		At 40% of all lets in the Quarter, the number of lets to homeless applicants is slightly higher than the same period last year when 37% of lets in the quarter were to homeless applicants.
HMO ALL 049	Total number of lets to housing waiting list applicants	150	N/A	44		A third of all lets in the quarter were to waiting list applicants.
HMO ALL 050	Total number of lets to other sources	3	N/A	2		There were two direct lets in the quarter, which is 1.5% of all lets in the quarter.
HMO TEM 042	No. of Acceptable Behaviour Agreements issued by the Tenancy Management Team and signed by tenants for ASB/Tenancy issues.	20	25	9		The target for the number of acceptable Behaviour Agreements has been increased for this year and with 9 ABAs signed by tenants for ASB/tenancy issues in the first quarter, this is an early increase in the number issued in comparison with the previous year, when a total of 20 were issued during the full year.

Covalent Ref.	Action	Due Date	Progress	Expected Outcome	Latest Note
HCS SBP 022	Progress to bring all social housing stock up to Scottish Housing Quality Standard (SHQS) by end of March 2015	31-Mar-2014	 92%		The target is to ensure that 96% of stock meets SHQS by 31st March 2014. Currently 92.3% of the stock meets SHQS and it is expected that we will meet this annual target.
HMO ALL 001	Implement Abris system to deliver Personal Housing Plans.	31-Dec-2013	 65%		All relevant information has been entered into the system. Final preparations are being made to roll out use of the system in line with the launch of the Housing Options Service.
HMO ALL 002	Implement new Allocations Policy	31-Dec-2013	 100%		Allocations Policy now implemented.
HMO HBM 001	Develop and implement a Council process for meeting the new requirements of the Scottish Housing Regulator, including the new Social Housing Charter Annual Report for tenants.	31-Mar-2014	 33%		On 12th August 2013, the Housing Management Team (HMT) agreed framework proposal of capturing self assessment elements of the Social Housing Charter. Team leaders to complete one full template a month to capture wholesale requirements for CSE, CIM and the Charter. Process will also capture IIP standards. Discussion with the housing regulator being held on 10th October to verify our approach and progress.
HMO TEM 001	Implement revised Tenancy Management ASB procedures.	31-Jul-2013	 100%		All tenancy management staff have been trained in the revised ASB procedures and they have been implemented. Consistency checks to be carried out in September to check that procedures are being followed and to identify and further training needs.
HMO TEM 002	Implement risk assessment and early intervention framework for those at risk of tenancy failure.	30-Nov-2013	 100%		System now in place to identify new tenants who may be at risk of failing in tenancy, and process in place for early intervention by Housing Officer.
RGN HAS 003	Introduce a Rent Deposit Scheme.	30-Dec-2013	 40%		Work underway to pilot provision through a third sector supplier with extensive experience in this field. CTSI involved in discussions.
RGN PSH 001	Implement a programme to bring ten long-term, private sector, empty homes back into use, using Empty Homes Loan Fund.	31-Dec-2013	 30%		The Empty Homes FV Coordinator is now in post and is working with a case load of 25 owners. £75k received from Govt for Empty Homes Loan Fund
RGN PSH 002	Employ an Empty Homes Liaison Officer	30-Apr-2013	 100%		Empty Homes Liaison Officer appointed by Shelter April 2013. Post funded and shared between Clacks, Stirling and Falkirk Councils with additional funding from Scottish Government

CORPORATE PRIORITY OUTCOME

4) Our communities are safer

Covalent Ref.	PI Description	2012-13 Value	2013-14 Target	Date Range 3		Latest Note
		2012/13	2013/14	Q1 2013/14		
		Value	Target	Value	Short Trend	
RGY EHE 002	The average time between the time of the complaint and attendance on site for complaints requiring attendance on site and not dealt with under Part V of the Antisocial Behaviour etc (Scotland) Act 2004.	3.82 hrs	6.00 hrs	4.30 hrs		Attendance on site to calls not dealt with under Pt 5 ASB Act continues to be within target.
RGY EHE 003	The average time between the time of the complaint and attendance on site for complaints dealt with under Part V of the Antisocial Behaviour etc (Scotland) Act 2004.	0.23 hrs	N/A	0.00 hrs		Since the Council withdrew from the joint Night Noise Team with Stirling Council, this figure will drop to zero as noise will not be dealt with Under Pt 5 of the ASB Act. The Noise Resolution has also been changed from 24/7 to 8am to midnight 7 days per week. The Community Wardens are currently being trained for authorisation under Pt 5 ASB Act and once this is complete and they are authorised, powers under Pt 5 ASB Act will again be utilised. There is only one course run per year and they have been loaded onto the first available.

Covalent Ref.	Action	Due Date	Progress	Expected Outcome	Latest Note
HCS SBP 001	Develop a draft three-year Community Safety Strategy ready for consultation and implementation in 2014/15.	31-Mar-2014	<div style="width: 20%;"><div style="background-color: #4F81BD; height: 10px;"></div></div> 20%		Development of a revised Community Safety strategy will take place within the delivery of the Single Outcome Agreement and will sit within the remit of the Community Well-being Partnership. The strategy will be developed jointly with partners in Clackmannanshire. An action and delivery plan for the CWPT is being developed by partners and will be submitted to the Alliance in December for approval. Early work has progressed on identifying joint community safety priorities and aligning work with both the Police and Fire plans for Clackmannanshire.
HCS SBP 002	Review CCTV arrangements to better support community safety	31-Mar-2014	<div style="width: 60%;"><div style="background-color: #4F81BD; height: 10px;"></div></div> 60%		The camera evaluation exercise has been completed by the partnership in the Stirling Council area. The evaluation exercise for Clackmannanshire has commenced and should be completed during quarter 3 of this year. This will provide the partnership with data on the effectiveness of each individual camera and how it meets community safety needs.

Covalent Ref.	Action	Due Date	Progress	Expected Outcome	Latest Note
HCS SBP 003	Implement a robust approach to tackling anti-social behaviour.	31-Mar-2014	<div style="width: 70%;"><div style="background-color: #4F81BD; width: 70%;"></div></div> 70%		On 27th November a finalised framework for assessing the effectiveness of CCTV was produced by FVCCTV partnership. This framework will have regard to the effectiveness of CCTV on tackling community safety. Combined with this framework is a draft methodology by Forth Valley GIS for utilising GIS to assist in the evaluation exercise.
HMO TEM 003	Implement a monitoring system to report on the number of anti-social behaviour cases reported in the year that were resolved within the locally-agreed target of 20 weeks.	30-Sep-2013	<div style="width: 100%;"><div style="background-color: #4F81BD; width: 100%;"></div></div> 100%		Monitoring system implemented and now in use to manage and report on performance relating to ASB cases.

CORPORATE PRIORITY OUTCOME

5) Vulnerable people and families are supported

Covalent Ref.	PI Description	2012-13 Value	2013-14 Target	Date Range 3		Latest Note
		2012/13	2013/14	Q1 2013/14		
		Value	Target	Value	Short Trend	
RGN HAP 001	New Homelessness applications received in period	522	N/A	107		The number of homeless applications fell by 7% 764 in 2010/11 to 708 in 2011/12. This is lower than the national trend as the number of applications for Scotland as a whole decreased by 19%, from 55,663 in 2010/11 to 45322 in 2011/12.
RGN HES 001	Number of visits by Fuel Energy Team	508	N/A	105		Service is demand led. Outcome for clients is to help the most vulnerable avoid falling into fuel poverty by delivering advice on energy use and affordable warmth.

Covalent Ref.	Action	Due Date	Progress	Expected Outcome	Latest Note
HDR HES 008	Visit all new tenants to give fuel debt advice and seek referrals from all fuel-poor households.	31-Mar-2014	<div style="width: 70%;"><div style="background-color: #4F81BD; width: 70%;"></div></div> 70%		OVHA provide referrals for all new tenants. Process in place for referrals from Council tenants.
HMO TEM 004	Refine and develop framework of intensive tenancy management interventions (including schedule of regular visits from Housing Officer)	30-Dec-2013	<div style="width: 60%;"><div style="background-color: #4F81BD; width: 60%;"></div></div> 60%		Initial steps in the approach to intensive tenancy management e.g. earlier and increased frequency of new tenant visits for vulnerable tenants, and increased use of signed agreements with tenants re acceptable behaviour/condition of property, have been implemented. Further measures will be introduced including tenancy management staff involved in termination of tenancies and early work with applicants prior to offer of permanent tenancy.

Covalent Ref.	Action	Due Date	Progress	Expected Outcome	Latest Note
RGN HAS 001	Introduce the housing support assessment from S32b of 1987 Housing Act for all applicants at risk of homelessness.	30-Jun-2013	<div style="width: 100%;"><div style="width: 100%;"></div></div> 100%		Initial assessment process in place for 01/06/2013 which meets the minimum standards.

CORPORATE PRIORITY OUTCOME

7) Health is improving and health inequalities are reducing

Covalent Ref.	Action	Due Date	Progress	Expected Outcome	Latest Note
HCS SBP 005	Review and develop clear plan for adaptations in all tenures.	27-Sep-2013	<div style="width: 90%;"><div style="width: 90%;"></div></div> 90%		Amendments have been made to the draft report following staff input but a final draft to be presented to senior managers has still to be produced. Priority has been given by Social Services to CSE, which has impacted upon the timescale for finalising the review. Revised deadline 27 September.
HCS SBP 016	Implement workforce training plan to raise awareness of service-users with drug and alcohol issues.	31-Mar-2014	<div style="width: 50%;"><div style="width: 50%;"></div></div> 50%		Three two-day training courses have been arranged with STRADA for October/November. Team Leaders have been invited to identify appropriate staff and ensure attendance at one of the courses.
RGN HAS 004	Implement outcomes of Mental Health pilot in Homelessness.	30-Dec-2013	<div style="width: 70%;"><div style="width: 70%;"></div></div> 70%		Evaluation complete and awaiting feedback from Integrated Mental Health Team on project continuation.
RGN PSH 003	Implement new S72 Scheme of Assistance.	30-Apr-2013	<div style="width: 100%;"><div style="width: 100%;"></div></div> 100%		Revised Scheme of Assistance approved by Housing, Health and Care Committee on 21 March 2013.

CORPORATE PRIORITY OUTCOME

8) The environment is protected and enhanced for all

Covalent Ref.	Action	Due Date	Progress	Expected Outcome	Latest Note
HDR HES 001	Develop a Renewable Energy Plan to assist residents to reduce their energy costs.	31-Mar-2014	<div style="width: 80%;"><div style="width: 80%;"></div></div> 80%		Draft Renewable Energy Plan to be presented to the Climate Change Partnership at its meeting in October 2013.
HDR HES 002	Bid for HEEPS area-based scheme	30-Apr-2013	<div style="width: 100%;"><div style="width: 100%;"></div></div> 100%		The exception report to allow the bid to be accepted was signed by the Chief Executive 13.09.13. This scheme focuses on Council and private properties. Paragon have now identified a potential initiative which may be included in a future bid.
HDR HES 003	National Retrofit Programme pilot allocation implementation with Edison and N-Power, external wall insulation and PV.	31-Mar-2014	<div style="width: 90%;"><div style="width: 90%;"></div></div> 90%		-- enter new status update --
HDR HES 004	Complete UHIS 2012-13 programme	30-Sep-2013	<div style="width: 100%;"><div style="width: 100%;"></div></div> 100%		



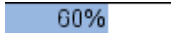

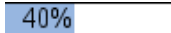

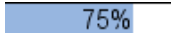









Covalent Ref.	Action	Due Date	Progress	Expected Outcome	Latest Note
HDR HES 005	Develop a Green Deal and ECO Maximisation Plan in Clackmannanshire (4-year programme)	31-Mar-2014	<div style="width: 40%;"><div style="background-color: #4F81BD; height: 10px;"></div></div> 40%		HEEPS:ABS phase 1 bid received and will maximise ECO and Green Deal. Phase 2 bid submitted for scheme with SSE. Phase 3 under development
HDR HES 006	Production of heat and fuel poverty mapping in Clackmannanshire.	31-Mar-2014	<div style="width: 100%;"><div style="background-color: #4F81BD; height: 10px;"></div></div> 100%		Mapping exercise completed April 2013 with funding from UHS and is being updated on an ongoing basis.
HDR HES 007	Progress towards eliminating 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.	31-Mar-2014	<div style="width: 50%;"><div style="background-color: #4F81BD; height: 10px;"></div></div> 50%		Fuel Poverty being addressed on an ongoing basis but is adversely affected by fluctuating utility prices.



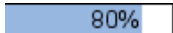

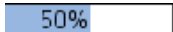





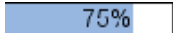

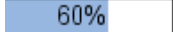





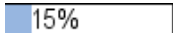



CORPORATE PRIORITY OUTCOME



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

Covalent Ref.	PI Description	2012-13 Value	2013-14 Target	Date Range 3		Latest Note
		2012/13 Value	2013/14 Target	Q1 2013/14 Value	Short Trend	
HCS CUS 015	Percentage of FOI requests dealt with within timescale by Housing and Community Safety		100%	100%		This is a new indicator for the new service so no short trend data is available. The service continues to prioritise all FOI requests timeously.
HCS HCS 023	Percentage sickness absence level within the Housing and Community Safety service.					Due to Itrent system implementation, accurate data is not yet available.
HMO HBM 019	The percentage of all formal complaints received in the Quarter that were responded to within timescale	81%	81%	78%		Seven out of the nine complaints received in the quarter were responded to within timescale.

Covalent Ref.	Action	Due Date	Progress	Expected Outcome	Latest Note
HCS SBP 004	Explore opportunities with incumbent Council suppliers for a Housing Business Management System.	31-Oct-2013	<div style="width: 70%;"><div style="background-color: #4F81BD; height: 10px;"></div></div> 70%		Decision taken to upgrade current OHMS system.

Covalent Ref.	Action	Due Date	Progress	Expected Outcome	Latest Note
HCS SBP 006	Implement measures within the Housing and Community Safety Service that monitors equality of opportunity among staff and equality impact assessments on all new and revised policies and procedures.	31-Mar-2014	 10%		Now included as work plan for completion early in 2014.
HCS SBP 007	Streamline / analyse key service processes within Housing and Community Safety Service via customer journey mapping.	31-Mar-2014	 60%		Work underway or completed on several key processes, (Housing options, voids, recharges, purchases) and as part of overall service structure review.
HCS SBP 008	Review approaches for provision and receipt of information, consultation and engagement between Housing and Community Safety staff.	31-Mar-2014	 40%		Being considered as part of service structure review. Reviewing interfaces between all departmental colleagues with reference to the MCB approach.
HCS SBP 009	Re-positioning of all Housing and Community Safety teams as part of the corporate moves into Kilncraigs.	31-Mar-2014	 75%		Teams nearly ready for move to Kilncraigs. Good progress on scanning and disposals of documents. Staff structure nearly complete. Colleagues' attitudes to the move positive.
HCS SBP 010	Define the Housing and Community Safety Service resource and structure.	31-Mar-2014	 55%		Housing structure nearly completed and set out at budget challenges, in discussion with trade unions, and meetings held with colleagues. Work started to integrate the community safety role into the wider departmental remit and also corporately.
HCS SBP 011	Create and implement a Customer Insight Table that identifies all current and potential customer groups.	31-Aug-2013	 100%		Complete Individual Team Leaders across Housing and Community Safety, created individual organisational charts incorporating customer and tenant engagement. This has been summarised into a collective document and table which highlights our overall engagement and how this features into service and team reviews.
HCS SBP 012	Assess and refine public performance reporting approaches in place within Housing and Community Safety.	31-Aug-2013	 100%		Complete Performance information for 2012/13 reviewed and benchmarked. Information for customers and tenants placed on Clacksweb. Outline proposals for reporting against the Charter have developed and discussed with tenants and the Federation.
HCS SBP 013	Measure the corporate comments and complaints procedure for efficiency and effectiveness	31-Aug-2013	 100%		Complete Linked to HCS SBP 014. Survey results from corporate comments and complaints will feed into service improvements.

Covalent Ref.	Action	Due Date	Progress	Expected Outcome	Latest Note
HCS SBP 014	Establish customer satisfaction with complaints outcome across Housing and Community Safety.	31-Aug-2013	 100%		Complete Corporate satisfaction survey adopted by Housing and calls to complainers being made by Business Support. Learning and improving from feedback from complainers is a key action for the service from the Scottish Social Housing Charter.
HCS SBP 015	Establish a baseline customer satisfaction figure for the Housing and Community Safety service.	31-Mar-2014	 80%		The Tenant Satisfaction and Aspiration survey has now been completed. The full report on the results from surveying 905 tenants throughout Clackmannanshire will be available by October 2013. The information from this survey will provide the baseline customer satisfaction levels.
HCS SBP 017	Implement adequate monitoring arrangements of the Housing Revenue Account Financial Business Plan 2013-18.	31-Jan-2014	 50%		HRA Budget Challenge being held on Tuesday 1st October, which will reflect on progress in meeting the decisions made by Council on June 27th.
HCS SBP 018	Review tenant rent levels for different types and sizes of properties, in partnership with Revenues Services.	31-Jan-2014	 100%		Research and options presented to all members on 26th August. Members have commented that this is not the appropriate time to put the options to the tenant base. However, opportunities relating to new build rental levels and further information on arrears management are still being pursued for HRA Budget proposals for 2014/15.
HCS SBP 020	Implement Annual Governance Statement Improvement Plan	30-Sep-2013	 100%		Annual Governance Statement Action Plan presented at Housing, Health and Care Committee in August 2013. Specific actions have been assigned to lead officers for implementation.
HCS SBP 021	Implement staff training plan	31-Oct-2013	 75%		ALL PRDs completed to enable training plan to be finalised.
HCS SBP 024	Review all health and safety risk assessments for all staff and teams	02-Dec-2013	 60%		The full suite of health and safety risk assessments for staff have been reviewed. The next stage is for all staff to read, agree and sign.
HCS SBP 025	Open Housing Options shop.	30-Nov-2013	 45%		Revised drawings received. Choices of furnishings and fixtures currently being considered and staff competition to choose name for the venue.
HMO HBM 002	Complete the HRA Financial Business Plan review and prepare report for Council approval.	30-Jun-2013	 100%		The HRA Financial Business Plan, including all recommendations, was agreed by Council on 27th June 2013.
HMO HBM 003	Roll out the Customer Satisfaction Measurement Toolkit throughout Housing and Community Safety.	31-Mar-2014	 15%		Senior Officer progressing this action at a team level with a review of resource deployment in terms of how to coordinate this action between the Housing Business Management Team and other operational teams. The roll out of this action will be in accordance of the actions and learning points from the tenant satisfaction survey results.
RGN HAS 005	Implement business case for fifty additional homeless units (off-the-shelf)	31-Mar-2014	 20%		As of 01/08/13 - 11 properties purchased and in use by Homeless service.

Covalent Ref.	Action	Due Date	Progress	Expected Outcome	Latest Note
RGN HDR 003	Develop clear systems for delivering and recharging for Factoring Services in mixed-tenure estates, as defined in the Statement of Services.	31-Mar-2014	<div style="border: 1px solid black; width: 100px; height: 15px; background-color: #ADD8E6; display: inline-block;">50%</div>		Draft procedures written - to include role of FM and Revenues. Letters to be sent to customers before end September
RGN HDR 004	Complete review of voluntary sector engagement and monitoring arrangements	31-Dec-2013	<div style="border: 1px solid black; width: 100px; height: 15px; background-color: #ADD8E6; display: inline-block;">60%</div>		All voluntary organisation SLAs 2013/14 are now complete. Extensive discussions with CTSI on supported owners' service. Provisional discussions with CTSI on rent deposit approach. Broader contribution to Making Clackmannanshire Better is in progress.

Appendix 2 - Funding to Voluntary Organisations

Priority Area	Organisation	Budget (R&A May 2013)	current budget	Overspend/ (Savings)	SLA	Comments
refuge for domestic violence	Clacks Women's Aid	£161,000	£157,248.00	-(£3,752)	YES	New SLA in place
18 to 25 years support service	Action for Children	£347,570	£341,091.08	-(£6,479)	YES	New SLA in place
vulnerable and isolated women	WISH	£20,000	£19,500.00	-(£500)	YES	New SLA in place
young victims of sexual aggression	Open Secret	£16,855	£16,433.63	-(£421)	YES	New SLA in place
Soup kitchen	Soup Pot	£1,000	£2,925.00	£1,925	YES	New SLA in place
TOTAL		£546,425.00	£537,197.71	(£9,227.00)		

description	budget	SLA
support to Tenant & Resident Federation	£49,950.00 £49,500	YES

Per year SLA over three years
2013/16 £32,000 to FED and
£17,950 for TIS

