CLACKMANNANSHIRE COUNCIL

Report to:	**Scrutiny Committee**

Date of Meeting:	**24th August 2017**

Subject:	**Housing, Property & Revenues Business Plan 2017 – 2018**

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

1.0 Purpose

1.1. This report presents the Housing, Property and Revenues Business Plan for 2017 – 18.

2.0 Recommendations

2.1. Note that the service is to be known as "Housing Property and Revenues" to reflect the wider and changed remit from that of the original 2013 Housing & Community Safety Service.

2.2. Note the Business Plan, commenting and challenging as appropriate, and to agree the performance measures for scrutiny purposes.

3.0 Background

3.1. The Business Plan for this year presents a service in transition given the further expansion during the year, and the planned corporate reorganisation ahead. The service previously absorbed the Revenues and Benefits service and the Property Contracts Unit. In January 2017 the part of the Assets Team dealing with repairs to public buildings transferred into the service from Resources and Governance. From August 2017, the service will no longer be providing community wardens and money advice, these functions being included in the budget contractions. In recognition of the revised duties, the service will be renamed the "Housing, Property and Revenues Service".

3.2. This Business Plan can also be considered transitional in that three of the major five year Plans which guide and drive the work of the service are being reviewed. An Asset Management Plan for corporate property is being prepared based on a recently completed stock condition survey. The Local Housing Strategy review of the housing market is ongoing. The review of the Housing Revenue Account (HRA) Financial Plan is also underway.

3.3. The Business Plan includes actions and key performance indicators, the majority of which are required to satisfy statutory requirements. The indicators from the previous Director of Finance annual report, and local government benchmarking framework are also included. These targets have been grouped against the Council's Priority Outcomes.

3.4. The Plan highlights the significant contribution the service has made to achieving corporate sustainability, through staff savings and reduction in management capacity.

3.5. Challenges for the year ahead are similar to those set out in previous plans. The roll out of Universal Credit will affect income collection, both to the HRA and the Council tax. A recent survey[1] of English local authorities showed that universal credit rent arrears represented 10% of total outstanding rent, despite the roll out of this replacement benefit to only 2.6% of tenants nationally.

3.6. The annual report shows satisfactory progress against most of the targets, with some very good performance, along with areas for improvement. The service remains focussed on making continual improvements in quality and efficiency.

4.0 Risks

4.1. The Plan includes a risk assessment. The service will again give particular attention to promoting Health & Safety in its operations. A comprehensive action plan is in place. It is recognised that effective integrated practices can support business objectives at the same time as ensuring the health & safety of the public and staff.

5.0 Sustainability Implications

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

6.0 Resource Implications

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

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

7.0 Exempt Reports

7.1. Is this report exempt? Yes ☐ No ☑

8.0 Declarations

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[1] https://www.insidehousing.co.uk/news/news/councils-losing-67m-in-universal-credit-arrears-51583

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

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

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

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

9.0 Equalities Impact

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

10.0 Legality

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

11.0 Background Papers

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

11.2. Housing Revenue Budget 2017/18 and Capital Programme 2017/18

12.0 Appendices

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

appendix 1 Business Plan

Author(s)

NAME	DESIGNATION	TEL NO / EXTENSION
Jennifer Queripel	Service Manager	2475
Owen Munro	Planned Investment Officer	5172
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Elaine McCaffrey	Team Leader	5176

Approved by

NAME	DESIGNATION	SIGNATURE
Ahsan Khan	Head of Service	▮
Nikki Bridle	Depute Chief Executive	▮

Housing, Property & Revenues Services

Service Plan 2016-17

Making Clackmannanshire Better

1.1 MISSION & OBJECTIVES

Continual improvement in service and efficiency.

Operational Principles:

- Improve services
- Making sure all staff are doing value work
- Leaders are in the work
- Provide tailored solutions for customers
- Manage the change of culture
- Budget transparency
- Partnership working
- Maximising resources
- Legislative compliance.
- Ensuring safe and healthy working practices.
- IT is fit for purpose

1.2 Purpose

This business plan sets out the Service contributions to corporate objectives and in particular the Single Outcome agreement.

The service continues to grow from its creation in 2013, and now covers five distinct areas of operation as follows: -

1. Council Housing Management: landlord services including repairs and income collection to approximately 5,000 properties across Clackmannanshire.

2. Revenues and Benefits: Collection of council tax and other sources of income; and distribution of benefits.

3. Community Safety: Working with Police Scotland and other partners in the Alliance to improve well-being and safety in Clackmannanshire.

4. Strategy and Support: health and social care integration; support for vulnerable groups; identifying needs and planning for new housing; services to owners.

5. Corporate Property: planned and reactive repairs for all public buildings.

The various services teams, and the year they were added to the service, are shown below.

Parts of Service (and year included)

- Housing Management 2013
- Strategy and Support 2013
- Community Wardens 2014 (to 2017)
- Property Contracts Unit 2014
- Revenues and Benefits 2015
- Assets (Public Buildings) 2017

Regulation

The Scottish Housing Regulator monitors and assesses the performance of Clackmannanshire Council as a landlord against the Scottish Social Housing Charter. Social Care and Social Work Improvement Scotland (SCSWIS) scrutinises the performance and quality of Clackmannanshire Council's Housing Support team. The team is registered as a housing support provider with the Care Inspectorate in accordance with the Public Services Reform (Scotland) Act 2010, Part 5.

Audit Scotland, the Scottish Government and Department of Work and Pensions monitors and assesses performance of the Council's revenues collection and benefits administration.

Links to Other Plans

Three five year plans on which this Plan is based are due to be reviewed this year. The Local Housing Strategy is the overarching strategic document setting out the priorities for housing in Clackmannanshire. The Housing Revenue Account Financial Plan sets out the income from rents, and proposed expenditure on the housing stock. The Asset Management Plan sets out the condition of public buildings and the maintenance expenditure required.

1.2	Management and Service Structure for 2017-18

Since 2013, service manager posts have reduced from five to two. Three team leaders will leave the service by the end of August, and will not be replaced. This leaves only five team leaders, compared with nine in 2013. The number of grade 9 posts has also been reduced from four to one. This translates to a saving in the region of 55% on the service's management wage bill.

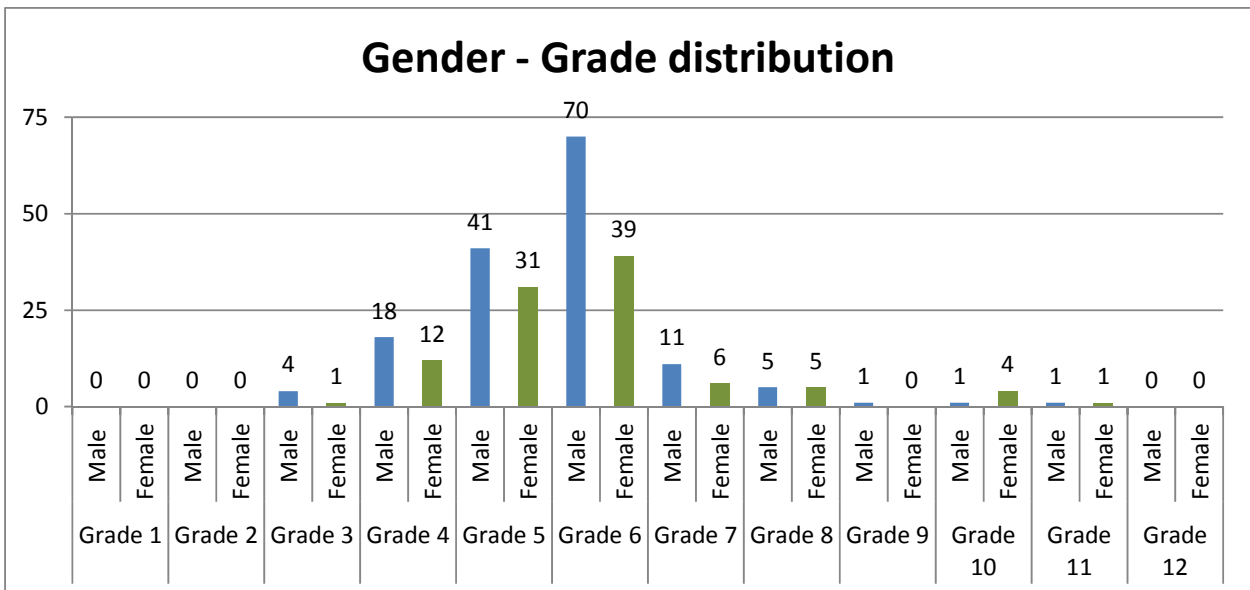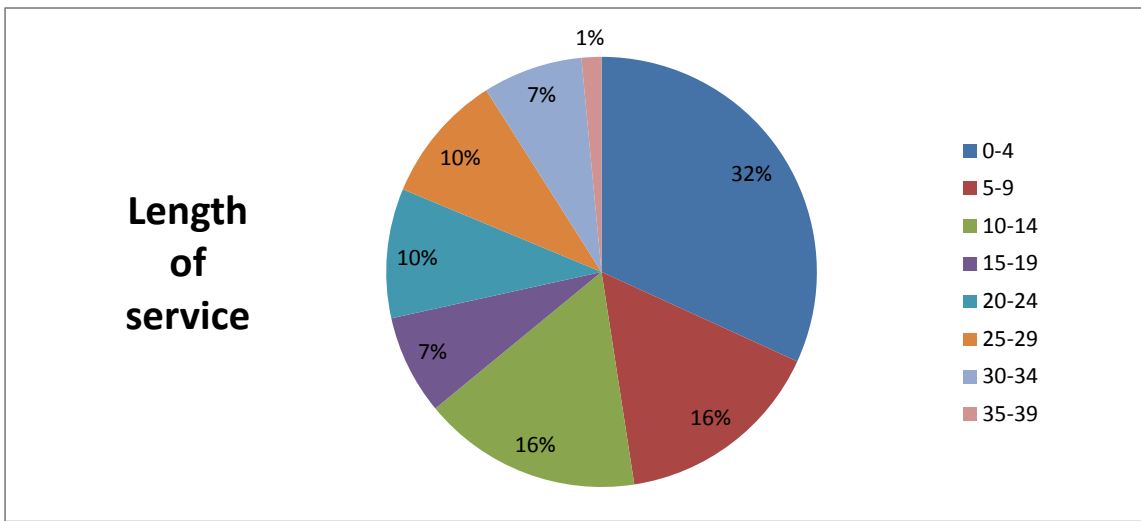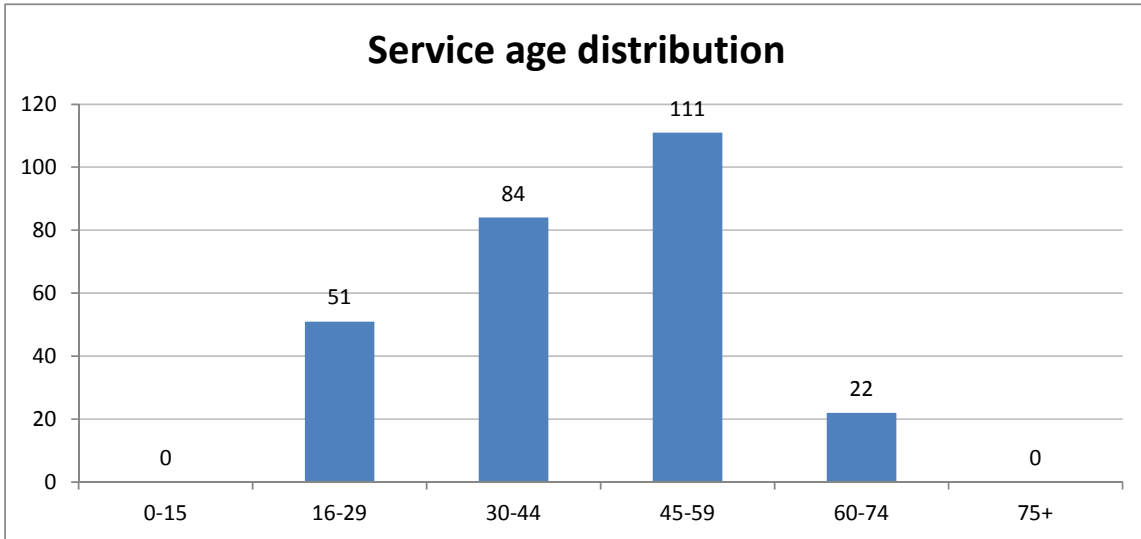*Figure 3: Housing & Community Safety Service Structure**

1.3   Workforce Planning

As a result of the efficiencies created from the integration of the various separate services and the work with Vanguard Scotland, staffing numbers have fallen by around 13% since 2013. Of the 271 full time equivalent (FTE) staff currently employed, 215 are funded directly from the Housing Revenue Account, (HRA). The remaining 56 are general fund staff.

Every vacancy that arises through natural turnover is carefully considered to see if jobs can be redesigned to better meet customer needs.

The current workforce profile is shown in the graphs below.

4

Service age distribution

120		
100		
80		
60		
40		
20		
0		

0-15	16-29	30-44	45-59	60-74	75+
0	51	84	111	22	0

Length of service

- 0-4: 32%
- 5-9: 16%
- 10-14: 16%
- 15-19: 7%
- 20-24: 10%
- 25-29: 10%
- 30-34: 7%
- 35-39: 1%

Gender - Grade distribution

	Male	Female
Grade 1	0	0
Grade 2	0	0
Grade 3	4	1
Grade 4	18	12
Grade 5	41	31
Grade 6	70	39
Grade 7	11	6
Grade 8	5	5
Grade 9	1	0
Grade 10	1	4
Grade 11	1	1
Grade 12	0	0

* Numbers may not total due to missing data

5

1.   Housing Revenue Account (HRA)

The Housing (Scotland) Act 1987 set out the requirements for local authorities to maintain a dedicated housing revenue account in relation to their housing stock. The HRA is to be used to provide tenants of local authorities with the maximum benefit from their rents and ultimately the best standards of service.

The HRA is therefore ring-fenced, with income from rents meeting all expenditure on tenanted properties.   A five year financial plan for 2013-18 was agreed following consultation with tenants and residents. The rent levels and expenditure for the five year period (including 17-18) were based on this plan. Expenditure over this period has been controlled at or below budget projections. This has resulted in lower than anticipated borrowing to fund the capital programme.

A financial plan for 2018-2023 is currently being prepared for consultation with tenants. A thirty year cash flow recently developed with Capita will be the principal tool used for modelling the impacts on financial viability of proposed rent and expenditure levels.

HRA REVENUE BUDGET	2017/18 £'000	HRA CAPITAL BUDGET	2017/18 £'000
Repairs and maintenance	5,661	Primary Building Elements	150
Supervision and management	3,859	Secondary Building Elements	5,052
Capital Finance charges	3,019	Energy efficiency	1,719
Other	1,333	Modern facilities	1,506
Total Gross Expenditure Budget	**13,872**	Healthy, safe and secure	1,102
Total Income	18,997	Non-SHQS	1,573
Surplus (deficit)	5,125	**Total Capital Investment**	**11,102**
Capital funded from current revenue surplus & reserves	6,341	Estimate House Sales to support Capital Investment	0
HRA Uncommitted Reserves	757	Borrowing to support Capital Investment	4,761
HRA Total Outstanding Borrowing	28,298		

n the same report the General Fund Capital table total should be £460 not £435.

2.   General Fund

There are a number of areas in the Service that are a charge to the general fund, including

1. Revenues and benefits functions
2. Homeless Service, Housing Support and temporary tenancies.
3. Housing Strategy
4. Community Safety
5. Corporate Property Repairs.

This budget has been the subject of significant managed contraction. In previous years services have been reduced, and for 17/18 the Council took the decision to end the Community Warden and Money Advice services.

The Council's Asset Management Plan will be updated during the year. This will be informed by a comprehensive stock condition survey which is in progress. The results of this will shape the capital and repairs programme for period 2018-2023. The budget for 2017-18 is based on historic figures.

General Fund REVENUE BUDGET	2017/18 £'000
Strategic Housing Costs	145
Homeless Accommodation & Strategy	(632)
Private Sector Housing	169
Housing Benefits	930
Anti-social behaviour	174
CCTV Maintenance	4
Total	**790**

Revenues and Benefits Budget	2017/18 £'000
Employee costs	1,143
Supplies and services	496
Third party payments	182
	1,821
Income	(516)
Total	**1,305**

Property & Assets Costs REVENUE	2017/18 £,000
Repairs & Maintenance	5,550
Leisure Services Assets	740
Pavilions	17
Asset Management	319
Total	**£6,626**

Property Costs CAPITAL	2017/18 £,000
Tullibody regeneration*	100
Kelliebank / Depots	300
Kelliebank – CCTV	60
Total Budget	**£4,460**

plus £227K carry-forward

7

In addition to the direct budget responsibility for corporate capital works, the service is also responsible for carrying out various projects on behalf of other services, as set out below.

No.	Project	Description of Project	Settlement	17/18 Budget £'000	Total Budget £'000
A46	Alloa Secondary School Support Unit	Essential upgrade works. Future redevelopment to reflect Support Service needs	Alloa	11	686
A14	Deerpark Primary School Refurbishment	Redevelopment of existing building	Sauchie	34	640
A15	Craigbank Primary School Refurbishment	Redevelopment of existing building	Sauchie	628	1421
A17	St Serfs Primary / Nursery School	Additional classroom & essential upgrade works	Tullibody	33	67
A25	Clackmannan Primary School Refurbishment	Redevelopment of existing building	Clackmannan	1427	1427
A61	Banchory Primary School	Essential upgrades work	Tullibody	68	179
A62	Fishcross Primary School	Essential upgrades work	Fishcross	17	85
A33	Alva Primary school	Refurbishment of the school (inc adjoining locality hub)	Alva	427	702
A38	Menstrie Primary School	Additional classroom & essential upgrade works	Menstrie	145	399
A65	Coalsnaughton Primary School	Essential upgrades	Coalsnaughton	26	115
A47	Strathdevon Primary School	Essential upgrades	Dollar	6	280
B1	Statutory Compliance DDA Schools	Works as required following individual OT assessments.	All	16	80
B2	Compliance - Asbestos Removal (Schools)	Asbestos removal programme.	All	20	100
A3	Park Primary / Nursery School	Additional classroom & Essential upgrade works	Alloa	231	643.98
A5	St Mungo's Primary School	Additional classroom & essential upgrade works	Alloa	1	473
B3	Childcare Services / Residential	Children's residential unit and initial Core & Cluster project	tbc	25	1014
				3,115	8,312

2 KEY AREAS FOR IMPROVEMENT

The key areas for improvement are based on worked completed with Vanguard Scotland, returns on the Social Housing Charter, and results from the independent tenant satisfaction survey completed in 2016.

- Set high standards as public servants, increasing staff engagement and discretionary effort.
- Continue leadership development programme (e.g. Chartered Management Institute training)
- Continue to reinforce and embed Vanguard Systems Thinking
- Embed health and safety culture across all areas of services
- Maximise income collection
- Integrate assets staff and public buildings work into service
- Develop new approaches to repairs in mixed tenure blocks
- Develop the capacity of the in-house trades
- Redevelop the housing options service
- Better support tenants, particularly those in temporary accommodation
- Use housing stock to support corporate priorities

3 APPROACHES

3.1 CUSTOMER/STAKEHOLDER ENGAGEMENT

We place our customers at the heart of our business. The Housing and Community Safety service has a statutory duty to involve tenants and stakeholders in the planning and decision-making process.

Extensive consultation methods are in place, built around the Scottish Social Housing Charter Outcomes.

The service is committed to delivering high standards of customer service through the Clackmannanshire Council Customer Charter.

We discuss our plans and strategies in advance with our stakeholders and agree the final documents with them. Engagement methods include:

- Three yearly independent tenant satisfaction survey (completed 2016)
- Financial and Officer support for independent Tenants' and Residents' Forum and Registered Tenant Organisations
- Ongoing customer satisfaction surveys through a variety of means, including telephone, face-to-face and online
- Evening meetings, presentations and forums
- Contributions in "Clackmannanshire View", the Council's online newsletter
- New tenant visits, encouraging personal contact
- Using complaints and enquiries as learning opportunities.
- Joint scrutiny to self assess e.g. Scrutiny Panel?

3.2 SUPPORTING AND DEVELOPING STAFF

The service aims to set high standards for public servants, encouraging a "can do" culture where colleagues "go the extra mile" for customers.   Key to this will be building on the work completed with Vanguard Scotland, embedding the principles learned, and continuing the leadership development programme.

Job roles have been redesigned to focus on value work and what matters to the customer. Colleagues have clear purpose and are actively engaged in problem solving. The aim is to put decision making as close to the customer as possible, with empowered staff, with the ability, confidence and support to deal with the wide variety in the work. Clear measures are set for each area in order that progress can be recorded, with issues discussed at regular problem solving sessions.

Externally, the service attends various best practice forums and national bodies, including the Association of Local Authority Chief Housing Officers (ALACHO), Association for Public Sector Excellence (APSE), Chartered Institute of Housing (CIH), Scotland's Housing Network (SHN) and the Tayside, Central, Fife Housing Options Hub. Other internal and external working groups attended include:

- Community Wellbeing & Safety Partnership
- MATAC group
- Drug and Alcohol Partnership
- Mental Health Partnership
- Corporate Parenting Group
- Health and Wellbeing Partnership
- MAPPA Management Group
- Community Alliance
- CIH Policy Practice Groups
- Local Support Service Delivery Forums
- DWP, IRRV and COSLA Forums

3.3 MANAGING SERVICE PERFORMANCE

Weekly "Visual Measurement Board" (VMB) problem solving meetings are held to discuss performance improvement. Performance measures rather than targets are set in consultation with staff. The aim is to focus on continual improvement, rather than setting arbitrary numerical targets which may be manipulated. Managers at all levels are expected to be "in the work", translating strategic aims into clear operational actions to benefit customers, and taking responsibility for unblocking the barriers to performance improvement. Managers are also responsible for driving and disseminating the good practice identified.

Progress is monitored through service and operational team meetings. Results are published both internally and externally. Performance information is cascaded through team briefings, and reported regularly.

The service also self-assesses against the Scottish Social Housing Charter Outcomes and Director of Finance performance indicators. Advice from external agencies, including the Scottish Housing Regulator, DWP and Audit Scotland is acted on as priority.
Performance and progress towards achieving objectives is measured using a variety of methods. These include:

- Feedback from customers and staff (including independent tenant survey)
- Scrutiny Panel?
- Analysis of service key performance results (including benchmarking)
- The Council's Annual Governance Statement and the service Governance Improvement Plan
- Scottish Social Housing Charter self assessment
- Director of Finance performance indicators
- Care Inspectorate self-assessment
- Internal and external audit recommendations
- Statutory Performance / Local Government Benchmarking Framework indicators
- Budget monitoring and challenge process.
- Analysis of inspection reports
- APSE Performance Networks

3.4 IT Systems

As part of the upgrade of the Council Finance system, the opportunity was taken to acquire the supplier's housing module, which is a "cloud based" software system. The new system replace four systems, so providing cost savings, improved business continuity, efficiencies, and better information management.

Implementation of the system is underway. Whilst the system is scheduled to be fully implemented in 2017-18, the supplier has encountered some resource issues which may result in a later than planned go live date.

Revenues staff have been engaging with the main Council Tax and Benefits System provider Northgate Orbis. Some of these changes have assisted the teams processes in deliver better results.

The current contract for Northgate Orbis ends in April 2020.   As part of the Council ICT strategy it will be necessary to initiate the re-tender exercise for a replacement system during 2017/18. If the incumbent supplier was unsuccessful, any new system would need to be fully tested and embedded well before Council tax annual billing processes start in October 2019 to ensure that the billing and collection process was not placed at risk.

As noted to Council in June, Revenues and Internal audit are reviewing the sundry debt process to improve further the collection process, this might require alterations to the Councils finance system.

4.0 Risk Management

The risks were developed with assistance from the Corporate Risk Manager. These risks have been reviewed for this Plan, and mitigation will be managed through the linked actions.
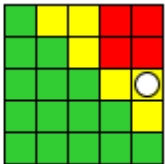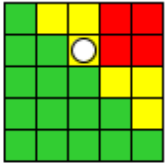
KEY TO SYMBOLS

PIs		
Status	**Short Term Trends**	**Long Term Trends**
Compares actual performance with target	Compares actual performance with most recent previous	Compares actual performance with previous over the longer term
Alert	Performance has improved	Performance has improved
Warning	Performance has remained the same	Performance has remained the same
OK (performance is within tolerance limits for the target)	Performance has declined	Performance has declined
Unknown	No comparison available - May be new indicator or data not yet available	No comparison available

ACTIONS
Expected Outcome
Meet target/complete within target dates
Will complete, but outwith target
Fail to complete or cancelled

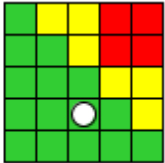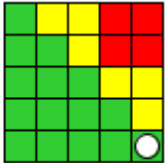| RISKS	
Current Rating = Likelihood x Impact (1 - 5)	**Status**
	Rating 16 and above
	Rating 10 to 15
	Rating 9 and below
The likelihood of a risk occurring, and the impact if it does occur are each scored on a scale of 1 to 5, with 1 being the least likely or the least significant impact. Detailed guidance on scoring is provided in the Risk Management Policy and guidance.	

Risks

1. **Resources Reduce Below Manageable Levels**		Head of Housing & Community Safety	MCB Theme	Making Efficiencies	Existing Controls	Status	⚠️
Description	Financial pressures worsen to a point where buildings, physical assets, technologies and supplier contracts can no longer be maintained, used or improved and staff numbers reduce to levels below the service's functional requirements.				Budget Challenge & Financial Monitoring (RAG ACC BCF)	Current Score	15
Potential Effect	Inability to complete required redesign and project work, disturbance to core service delivery and failure to fulfil fundamental goals and duties, with associated financial, legal and reputational implications, particularly if resource reductions coincide with increased demand.				Corporate Asset Management Strategy (RAG ASM CAM)		
Related Actions	Review the HRA Financial Business Plan			Business Management Team Leader	Interim Workforce Strategy (RAG GOV IWS)		
	Implement new Housing IT System			Business Management Team Leader			

2. **Loss of Staff Knowledge, Skills and/or Goodwill**		Housing Management Operations Service Manager	MCB Theme	Increasing Income & Savings	Existing Controls	Status	⚠️
Description	The lack of a corporate approach to knowledge management leads to the loss of tacit information, knowledge and experience held by staff members as the workforce contracts due to reducing budgets, which also reduces ability to appropriately train and develop staff.				Information Management Strategy (RAG GOV IMS)	Current Score	12
Potential Effect	Neglect of key or statutory duties if remaining staff are unaware of requirements or unequipped to fulfil them, increased pressure on staff, reduced satisfaction, morale and willingness to add value or contribute to improvement activities, complacency, lowered standards, increased absence and future recruitment difficulties.				Maximising Attendance & Employee Wellbeing Policy (RAG GOV MAE)		
Related Actions	Training records collated for full service and training plan established			Business Management Team Leader	Workforce Learning & Development Strategy (RAG GOV WLD)		
	Continue assessment of demand and current resource and skillbase to address gaps			Service Manager Housing Ops			

3. **Focus on Transformation Rather Than Need**		Head of Housing & Community Safety	MCB Theme	Transforming Services	Existing Controls	Status	✅

Description	Transformation itself becomes the goal, rather than addressing the reasons for which transformation is required, such as modernising working practices, exploiting emerging technologies, responding to changing demand, demographics, customer needs and preferences, etc.		Customer Consultation & Communication (SCS SAP CSE)	Current Score	9
Potential Effect	Significant wasted resources and potential impact on productivity and service delivery, while new services and processes may not address the required issues with efficiency and effectiveness declining, rather than improving, and resulting failure to make savings or increase income.		Tenant Participation Strategy (HCS HMG TPS)		
Related Actions	Establish mentoring of/for seniors/TLs and challenge against service operating principles	Head of Service	Vanguard Principles & Techniques (HCS HCS VAN)		

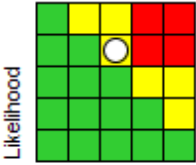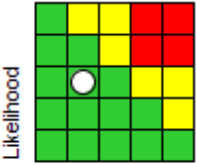| **Missed Improvement Opportunities**	Strategy & Revenues Service Manager	MCB Theme	Making Efficiencies	Existing Controls	Status	✅
Description	Opportunities for improving efficiency are not taken due to a risk averse culture, delays in senior management or elected member decision-making or a lack of long-term planning and vision to identify actions required now to ensure robust and sustainable services are in place to meet future needs.			Making Clackmannanshire Better Programme (SCS SAP MCB)	Current Score	9
Potential Effect	Vanguard principles not rolled out to remaining teams leading to disjointed approaches and continuing inefficiency in areas where working practices require improvement, lack of action contributes to worsening resource pressures and standards fall below those in other authorities, and those expected by regulatory bodies.			Invest to Save Principles & Processes (SCS SCS INS)		
Related Actions	Review the HRA Financial Business Plan		Business Management Team Leader	Vanguard Principles & Techniques (HCS HCS VAN)		

Lack of Appropriate Governance or Scrutiny	Housing Business Management Team Leader	MCB Theme	Transforming Services	Existing Controls	Status	✅

Description	Failure to effectively manage performance or comply with corporate governance requirements during transitional periods of service redesign, or a lack of scrutiny from senior management or elected members during periods of political instability results in a governance failure.		Governance & Audit Processes (RAG GOV GAP)		Current Score	6
Potential Effect	Potential for harm to individuals and/or financial penalties from insurance claims or breaches of statutory duties, negative publicity and/or attention from audit/regulatory bodies.		CMT & Committee Approval Process (COU COM CMT)			
Related Actions	Housing Officers use the MCB improvement budget in consultation with local communities to maximise its impact.	Tenancy Estate Management Services Team Leader	Covalent Performance Management System (SCS SAP CPM)			

Strategies Do Not Meet Local/Corporate/National Needs		Housing Business Management Team Leader	MCB Theme	Clear Policy Priorities	Existing Controls		Status	✅
Description	Policies and strategies are not fit for purpose due to decisions not taking into account appropriate data, evidence or consultation information, or not being aligned to corporate, community planning or national goals and plans.				Community Safety Partnership Strategy (HCS COS CSP)		Current Score	5
Potential Effect	Focus on the wrong actions and/or outcomes, wasted time and money, duplication or contradiction of actions by other services or partners, failure to meet customer or statutory requirements, associated reputational and legal implications.				CMT & Committee Approval Process (COU COM CMT)			
Related Actions	Review the Housing Allocations Policy			Service Manager Housing Ops	Customer Consultation & Communication (SCS SAP CSE)			
	Review the Local Housing Strategy			Revenues Service Manager				
	Complete the Asset Management Plan 2018-2023			Team Leader Planned Works and Compliance				

Corporate Risk

Corporate risks are updated 6-monthly (or more frequently if required) by the Lead (or a delegate), then reviewed by the Corporate Risk Forum and Corporate Management Team before going to Committee.

Council & Community Impact of Welfare Reform		Priority Outcome	1. The area has a positive image and attracts people and businesses; 5. Vulnerable people and families are supported	Status		Change Since Last Review	−
Head of Housing & Community Safety	COU CRR 032			Current Score	12	Target Score	6

Description	The welfare reform agenda increases deprivation in the area, removes between £8 million and £10 million from the local economy and requires the Council to provide additional services and support due to a national priority of reducing welfare expenditure.	
Potential Effect	Potential reversal of efforts to reduce deprivation and improve economic development in the area, as well as reputational, budget and staffing implications of providing new services (the impact of the transfer to Universal Credit cannot yet be quantified).	
Latest Note	Members updated on impacts in March 2016. Housing service is being restructured to try to provide more personal and direct advice for customers and service users. Additional partnerships being considered.	

Related Actions	Implement new, supported bus services in Clackmannanshire	DAE SBP 132	Existing Controls	Scottish Welfare Fund (Crisis & Community Grants)
	Develop and implement Local Employability Strategy 2014-17 action plan	DAE SBP 137		Housing Options Service
	Review current housing support and intensive tenancy management services for all vulnerable tenants/customers (temp and secure accommodation)	HCS SBP 064		Restructured Housing Management Service

Performance Measures 2017-18

Clackmannanshire Council
www.clacksweb.org.uk

Covalent code	KPI	2016/17		Lead
		Value	Target	
HCS CUS 003	% tenants satisfied with the management of the neighbourhood they live in	90%		Jennifer Queripel
HMO ALL 005	Average length of time taken to re-let properties in the last year - excluding new-build & OTS (i) The total number of properties re-let in the reporting year. (ii) The total number of calendar days properties were empty.	55	<36	Jennifer Queripel; Julie Russell
HMO ALL 041	Total number of lets (including new builds and OTS)	495		Cheryl Bowden; Jennifer Queripel
HMO ALL 056	The percentage of tenancy offers refused during the year (i) Number of tenancy offers made during the reporting year. (ii) The number of tenancy offers that were refused.	35%	<40%	Cheryl Bowden; Jennifer Queripel
HMO ALL 057	The number of empty dwellings that arose during the last year in self-contained lettable stock	421		Cheryl Bowden; Jennifer Queripel
HMO ALL 071	The percentage of lettable dwellings that arose during the year (excluding new-build and off the shelf purchases) in self-contained lettable stock.	8.75%		Cheryl Bowden; Jennifer Queripel
HMO TEM 074	% of factored owners satisfied with the factoring service they receive	n/a		Elaine McCaffery

2) Our communities are more cohesive and inclusive

Covalent code	KPI	2016/17		Lead
		Value	Target	
HMO HPI 005	The proportion of the council's housing stock meeting the Scottish Housing Quality Standard.	97.3%		Owen Munro
HMO TEM 070	% of court actions initiated which resulted in eviction	13.51%		Jennifer Queripel; Julie Russell
RGN ACC 021	Avg weekly rent for Gypsy/Travellers pitch	£85.00		Julie Russell

Covalent code	KPI	2016/17		Lead
		Value	Target	
RGN ASN 002	% Satisfaction with management of Gypsy/Traveller site	80.00%		Elaine McCaffery

Covalent code	Action	Impact	By when	Lead
HCS SBP 079	Review the Housing Allocation Policy	Houses are allocated to meet the needs of customers and make best use of the housing stock.	31-Dec-2017	Jennifer Queripel
	Review the Local Housing Strategy	Set strategic direction for housing in Clacks	31-Mar-2018	Murray Sharp

4) Our communities are safer

Covalent code	KPI	2016/17		Lead
		Value	Target	
HMO TEM 067	% of asb cases reported in the last year which were resolved within locally agreed targets	59.09%		Julie Russell

5) Vulnerable people and families are supported

Covalent code	KPI	2016/17		Lead
		Value	Target	
HMO ALL 043	Percentage lets to statutory homeless applicants	46 %		Cheryl Bowden; Jennifer Queripel
HMO HPI 041	% of approved applications for medical adaptations completed during the reporting year	96%		Owen Munro
HMO HPI 042	Average time to complete medical adaptation applications	31 days		Owen Munro
HMO TEM 054	Percentage of new tenancies sustained for more than a year, by existing tenants - Transfer (TR)	95%		Jennifer Queripel; Julie Russell
HMO TEM 056	Percentage of new tenancies sustained for more than a year, by applicants who have been assessed as statutory homeless (HP)	80%		Jennifer Queripel; Julie Russell

Covalent code	KPI	2016/17		Lead
		Value	Target	
HMO TEM 058	% of new tenancies sustained for more than a year, by applicants from the Housing Waiting List - WL	84%		Jennifer Queripel; Julie Russell
HMO TEM 060	% of new tenancies sustained for more than a year, let source by other reason -	-		Jennifer Queripel; Julie Russell
RGN AOR 001	% of households requiring TA to whom an offer was made	99.82%		Julie Russell
RGN AOR 002	% of TA offers refused - Total	7.26%		Julie Russell
RGN ASN 001	% Satisfaction with standard of Homeless Temporary Accommodation	90%		Julie Russell
RGN ATA 201	Avg no of weeks stay in Homeless **TA (exiting TA)** - LA ordinary dwelling	15.96 weeks		Julie Russell
RGN ATA 202	Avg no of weeks stay in Homeless **TA (exiting TA)** - Housing Association/ RSL Dwelling	0.00 weeks		Julie Russell
RGN ATA 206	Avg no of weeks stay in Homeless **TA (exiting TA)** - Bed & Breakfast	4.26 weeks		Julie Russell
RGN ATA 208	Avg no of weeks stay in Homeless **TA (exiting TA)** - Private Sector Lease	40.14 weeks		Julie Russell
RGN ATA 209	Avg no of week stay in Homeless **TA (exiting TA)** - other LA	4.61 weeks		Julie Russell

8) The environment is protected and enhanced for all

Covalent code	KPI	2016/17		Lead
		Value	Target	
HMO HPI 013	15iii) The number and proportion of the council's housing stock being brought up to the Scottish Housing Quality Standard by criteria. Energy efficient - Percentage	100.00%		Owen Munro
HMO HPI 157	The % of the council's housing stock in scope of the EESSH that meet the standard	65.90%		Owen Munro

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

Covalent code	KPI	2016/17		Lead
		Value	Target	
HCS CUS 001	% tenants satisfied with the overall service provided by their landlord	94.23%		Elaine McCaffery
HCS CUS 002	% tenants satisfied with the opportunities given to them to participate in their landlord's decision-making process	89.12%		Elaine McCaffery
HCS CUS 004	Percentage of tenants who feel their landlord is good at keeping them informed about their services and decisions.	92%		Elaine McCaffery
HCS CUS 007	Percentage of tenants who feel the rent for their property represents good value for money	93.23%		Elaine McCaffery
HCS CUS 015	Percentage of FOI requests dealt with within timescale by Housing and Community Safety	99%		Ahsan Khan; Jennifer Queripel; Murray Sharp
HCS CUS 016	Percentage of Councillor enquiries dealt within timescale	100%		Ahsan Khan; Jennifer Queripel; Murray Sharp
HCS CUS 048	The percentage of new tenants satisfied with the standard of their home when moving in	97%		Jennifer Queripel; Julie Russell
HCS CUS 049	Percentage of tenants who have had repairs or maintenance carried out in the last 12 months satisfied with the repairs and maintenance service	98%		Jeanette Pearcy
HCS CUS 050	Percentage of first stage complaints to Housing and Community Safety (inc Revs) responded to in full	100%		Ahsan Khan; Jennifer Queripel; Murray Sharp
HCS CUS 051	Percentage of first stage complaints to Housing and Community Safety (inc Revs) responded to in full within SPSO timescale	100%		Ahsan Khan; Jennifer Queripel; Murray Sharp
HCS CUS 052	Percentage of first stage complaints to Housing and Community Safety (inc Revs) Upheld	45%		Ahsan Khan; Jennifer Queripel; Murray Sharp
HCS CUS 053	Percentage of second stage complaints to Housing and Community Safety (inc Revs) responded	100%		Ahsan Khan; Jennifer Queripel; Murray Sharp
HCS CUS 054	Percentage of second stage complaints to Housing and Community Safety (inc Revs) responded within SPSO timescale	100%		Ahsan Khan; Jennifer Queripel; Murray Sharp
HCS CUS 055	Percentage of second stage complaints to Housing and Community Safety (inc Revs) upheld	42%		Ahsan Khan; Jennifer Queripel; Murray Sharp
HMO ALL 035	% of rent due lost through properties being empty during the last year	1.45%		Cheryl Bowden; Jennifer Queripel; Julie Russell

Covalent code	KPI	2016/17 Value	Target	Lead
HMO ALL 072	% of existing tenants satisfied with the quality of their home	89%		Elaine McCaffery
HMO HPI 001	% Properties with Current Gas Safety Certificate	100%	100%	Jeanette Pearcy
HMO PRO 005	Average Length of Time Taken to Complete Emergency Repairs (i) The total number of emergency repairs completed in the last year (ii) The total number of hours taken to complete emergency repairs	2.21	8hours	Jeanette Pearcy
HMO PRO 006	Average Length of Time Taken to Complete Non-Emergency Repairs (i) The total number of non-emergency repairs completed in the last year (ii) The total number of working days to complete non-emergency repairs	7.11	5 days / 28 days	Jeanette Pearcy
HMO PRO 007	Percentage of reactive (non-emergency) repairs completed right first time during the reporting year (i) Number of reactive repairs completed right first time during the reporting year (ii) Total number of reactive repairs completed	91.7%	99%	Jeanette Pearcy
HMO PRO 008	Percentage of repairs appointments kept (i) Do you operate a repairs appointment system Y/N? (ii) Number of reactive repairs appointments made int the last year (ii) The number of appointments kept in the last year	98.67%	99%	Jeanette Pearcy
HMO TEM 010	Rent collected as percentage of total rent due in the reporting year (i) The total amount of rent collected in the reporting year (ii) The total amount of rent due to be collected in the reporting year (annual rent debit)	98.82%		Jennifer Queripel; Julie Russell
HMO TEM 011	Gross rent arrears (all tenants) as at 31 March each year as a percentage of rent due for the reporting year (i) The total value (£) of gross rent arrears as at the end of the reporting year (ii) The total rent due for the reporting year	8.39%		Jennifer Queripel; Julie Russell
HMO TEM 071	Average annual management fee per factored property	25.74		Elaine McCaffery
RAP CTA 002	Cost of collecting Council Tax (per dwelling)			Murray Sharp
RAP CTA 007	NDR in year collection rate	97.09%		Murray Sharp
RAP CTA 011	Sundry debt in year collection	80.12%		Murray Sharp

Covalent code	KPI	2016/17		Lead
		Value	Target	
RAP CTA 019	Debt collection rates > 90 days	52%		Murray Sharp
RAP CTA 01a	Council tax collected within year (excluding reliefs & rebates)	95.9%		Murray Sharp
RAP CTA 020	Number days taken on average to process new benefits claims	23		Murray Sharp
RAP CTA 021	Number of days taken on average to process changes to benefits claims	5		Murray Sharp
RAP CTA 022	Percentage of applications to Local Social Fund processed within 2 days (Crisis grants)	84%	95%	Murray Sharp
RAP CTA 023	Percentage of applications to Local Social Fund processed within 28 days (Community Care grants)	93%	100%	Murray Sharp
HCS AB2 GOV	% Sickness absence (Housing & Community Safety)	5.94%	5%	Ahsan Khan

Covalent code	Action	Impact	By when	Lead
HCS SBP 075	Review the HRA Financial Business Plan	Financial model meets future requirements to continue to deliver a quality housing service	31-Dec-2017	Elaine McCaffery
HCS SBP 076	Implement the integrated Housing IT system	Implement a fully integrated Housing IT system that supports core Housing Business	31-Mar-2018	Elaine McCaffery
	Complete the Asset Management Plan 2018-2023	Identify programme and costs of public buildings maintenance requirements.	31-Mar-2018	Owen Munro