



**Clackmannanshire  
Council**

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Comhairle Siorrachd  
Chlach Mhanann

Kilncraigs, Greenside Street, Alloa, FK10 1EB (Tel.01259-450000)

# Place Committee

**Thursday 21 March 2019 at 9.30 am**

**Venue: Council Chamber, Kilncraigs,  
Greenside Street, Alloa, FK10 1EB**

Date	Time
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## **Place Committee**

The remit of the Place Committee is:

- (1) To determine policies for the environment, development and facilities and assets
- (2) To set standards for service delivery in the above mentioned areas
- (3) To secure best value in the provision of these services
- (4) To monitor performance in the delivery of services including consideration of:
  - quarterly service performance reports
  - inspection or other similar reports
  - financial performance
- (5) To keep under review the impact of the Committee's policies on Clackmannanshire

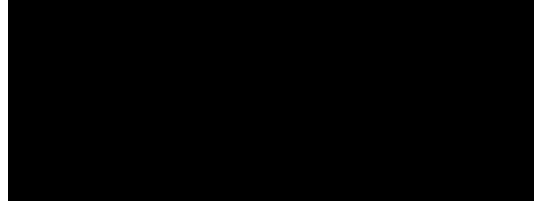
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**Details of all of our Council and Committee dates and agenda items are published on our website at [www.clacks.gov.uk](http://www.clacks.gov.uk)**

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**13 March 2019**

**A MEETING of the PLACE COMMITTEE will be held within the Council Chamber, Kilncraigs, Greenside Street, Alloa, FK10 1EB, on THURSDAY 21 MARCH 2019 at 9.30 am.**



**GARRY DALLAS  
Strategic Director (Place)**

**B U S I N E S S**

	<b>Page no.</b>
1. Apologies	--
2. Declaration of Interests Members should declare any financial or non-financial interests they have in any item on this agenda, identifying the relevant agenda item and the nature of their interest in accordance with the Councillors' Code of Conduct. A Declaration of Interest form should be completed and passed to the Committee Officer.	--
3. Confirm Minutes of Meetings (Copies herewith):	
a. Meeting of Place Committee held on 24 January 2019	07
b. Special Meeting of the Place Committee held on 19 February 2019	11
4. Financial Performance 2018/19 – December Outturn – report by the Chief Finance Officer (Copy herewith)	15
5. Housing Contribution Statement 2019-2022 (Draft) – report by Strategic Director (Place) (Copy herewith)	38
6. Rapid Rehousing Transition Plan 2019/20 – 2023/24– report by the Strategic Director (Place)(Copy herewith)	55
7. Tron Court Improvement Project– report by the Strategic Director (Place) (Copy herewith)	85

## **EXEMPT INFORMATION**

It is considered that the undernoted report is treated as exempt from the Council's general policy of disclosure of all papers by virtue of Schedule 7A, Part 1, Paragraph 9 of the Local Government (Scotland) Act 1973. It is anticipated (although this is not certain) that the Council will resolve to exclude the press and public during consideration of this item.

### **Page no.**

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| 8. | Annual Property Review 2018/19 and 2019/20 – report by the Strategic Director (Place) (Copy herewith) | 89 |
|----|---|----|

## Place Committee – Committee Members (Membership 8 - Quorum 4)

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### Councillors

### Wards

Councillor	Craig Holden (Convenor)	4	Clackmannanshire South	SNP
Councillor	Donald Balsillie (Vice Convenor)	2	Clackmannanshire North	SNP
Councillor	Tina Murphy	1	Clackmannanshire West	SNP
Councillor	Les Sharp	1	Clackmannanshire West	SNP
Councillor	Martha Benny	2	Clackmannanshire North	CONS
Councillor	Derek Stewart	3	Clackmannanshire Central	LAB
Councillor	Kenneth Earle	4	Clackmannanshire South	LAB
Councillor	Bill Mason	5	Clackmannanshire East	CONS





**MINUTES OF MEETING of the PLACE COMMITTEE held within the Council Chamber,  
Kilncraigs, Greenside Street, ALLOA, FK10 1EB, on THURSDAY 24 JANUARY 2019 at  
9.30 am.**

**PRESENT**

Councillor Craig Holden (Convenor)  
Councillor Donald Balsillie (Vice Convenor)  
Councillor Martha Benny  
Councillor Kenneth Earle  
Councillor Bill Mason  
Councillor Les Sharp  
Councillor Derek Stewart  
Councillor Tina Murphy

**IN ATTENDANCE**

Garry Dallas, Strategic Director (Place)  
Ian Doctor, Service Manager Regulation  
Murray Sharp, Service Manager (Revenues and Strategy)  
Elizabeth Hutcheon, Management Accountancy Team Leader  
Lawrence Hunter, Energy and Sustainability Strategy Officer  
Lindsay Thomson, Service Manager, Legal and Democracy (Clerk to the Committee)  
Melanie Moore, Committee Services

**PLC(19)01      APOLOGIES**

None.

**PLC(19)02      DECLARATIONS OF INTEREST**

None.

**PLC(19)03      MINUTE OF PLACE COMMITTEE HELD ON 8 NOVEMBER 2018**

The minute of the meeting of the Place Committee held on Thursday 8 November 2018 were submitted for approval.

**Decision**

The Minutes of the meeting of the Place Committee held on Thursday 8 November 2018 were agreed as a correct record and signed by the Convenor.

Moved by Councillor Tina Murphy. Seconded by Councillor Kenneth Earle.

**PLC(19)04      FINANCIAL PERFORMANCE 2018/19 – OCTOBER OUTTURN**

A report which provided an update on the financial performance for the Place Division of the Council in respect of revenue spend for the current financial year, 2018/19 was submitted by the Chief Accountant (Interim). Capital expenditure will be reported to the Audit Committee as part of the overall Council's financial performance report.

### **Motion**

That the Committee agrees the recommendations set out in the report.

Moved by Councillor Craig Holden. Seconded by Councillor Donald Balsillie.

### **Decision**

The Committee, having challenged and commented on the report, agreed to note:

- The forecast General Fund revenue overspend relating to the Place Division for the year of £0.212m (£0.825m August).
- Progress on delivering planned savings in the year.
- The Housing Revenue Account underspend of £(0.604m).
- The Housing Revenue Account Capital underspend of £(1.363m).

### **PLC(19)05 PUBLIC BODIES' CLIMATE CHANGE DUTIES: CLACKMANNANSHIRE COUNCIL ANNUAL REPORT**

The report, submitted by the Strategic Director (Place), gave an overview of Clackmannanshire Council's progress on compliance with its climate change duties; to outline and seek support for the measures suggested, to improve performance relating to sustainability and climate change.

### **Motion**

That Committee agrees the recommendations set out in the report.

Moved by Councillor Craig Holden. Seconded by Councillor Donald Balsillie.

### **Decision**

The Committee agreed to note:

- (a) the contents of the report on Clackmannanshire Council's progress in delivering its climate change duties (Appendix 1), as delivered to the Scottish Government ; and
- (b) that the impact of reducing staff resources is impinging upon the Council's ability to progress the recommendations laid out by Internal Audit and this may result in an increased risk of the Council being unable to fully meet its' ongoing statutory duties.

### **PLC(19)06 ENERGY EFFICIENCY SCOTLAND ROUTE MAP AND LOCAL HEAT AND ENERGY EFFICIENCY STRATEGY (LHEES)**

The report, submitted by the Strategic Director (Place), informed the Committee of the Scottish Governments new Energy Efficiency Scotland (EES): Route Map and provided information on the development of the Local Heat and Energy Efficiency Strategy (LHEES) for Alloa and Tullibody.

### **Motion**

That the Committee agrees the recommendations set out in the report.

Moved by Councillor Craig Holden. Seconded by Councillor Donald Balsillie.



**Decision**

The Committee agreed to note the content of the report and support the ongoing development of the LHEES for Alloa and Tullibody which will allow access to Scottish Government funding to deliver a programme of works which will enable energy demand reduction and decarbonisation of the heat supply of buildings in Alloa and Tullibody.

Ends 1007 hours





**MINUTES OF SPECIAL MEETING of the PLACE COMMITTEE held within the Council Chamber, Kilncraigs, Greenside Street, ALLOA, FK10 1EB, on TUESDAY 19 FEBRUARY 2019 at 4.00 pm.**

**PRESENT**

Councillor Craig Holden (Convenor)  
Councillor Donald Balsillie (Vice Convenor)  
Councillor Martha Benny  
Councillor Kenneth Earle  
Councillor Bill Mason  
Councillor Derek Stewart  
Councillor Tina Murphy

**IN ATTENDANCE**

Stuart Crickmar, Strategic Director (Partnership and Performance)  
Lindsay Thomson, Service Manager, Legal and Democracy (Clerk to the Committee)  
Gillian White, Committee Services

**PLC(19)07 APOLOGIES**

Apologies were received from Councillor Les Sharp.

**PLC(19)08 DECLARATIONS OF INTEREST**

None.

**PLC(19)09 ORDER OF PROCEEDINGS**

An order of proceedings was put before the Committee for information. The Convenor advised all parties present of the procedure for hearing the petitions.

**PLC(19)10 PUBLIC PETITIONS**

The report, submitted by the Senior Service Manager, Partnership and performance (Monitoring Officer) summarised the petition which had been received from Clackmannanshire Citizens Advice Bureau following the budget consultation process in respect of matters which fall within the remit of the Place Committee.

**1. CLACKMANNANSHIRE CITIZENS ADVICE BUREAU**

**Attending:**

Jane Greig, Clackmannanshire CAB  
Jonny Miller, Manager, Clackmannanshire CAB  
Margaret Paterson, Chair of the Board

The Committee heard a presentation from Jonny Miller, Manager, Clackmannanshire Citizens Advice Bureau (CCAB). Mr Miller advised that he had sent the members a briefing note, which was again circulated at the meeting. He went on to highlight a number of key points as follows:-

He advised that in the last 12 months, CCAB had assisted 3495 clients on 12,090 different occasions on 19,311 issues and this was a three fold increase on previous years. They currently employ 25 staff and there are 45 volunteers.

In November 2018, CCAB were awarded a three year contract following a tender process, but advised that the contract started on 1<sup>st</sup> January 2019, the contract ends 31<sup>st</sup> December 2022 which is actually a four year period. There is a break clause inserted in the contract.

CCAB receive £117,333 for general services and £17,000 which is for specialist housing services which are aimed at the prevention of homelessness.

In addition CCAB have brought in £315,000 in additional project income in the past 12 months for issues such as: welfare rights representation; outreach and other projects. Currently there are 15 projects running. There are also additional projects coming in April for universal credit support. If the CCAB were to close, these projects would fold.

To provide just the core services, the cost sits at £221,000. The Council's contribution sits at 61% of that. The CCAB would have to raise the additional funding. Without the core funding, the CCAB wouldn't be able to access the additional funding to stay open.

80% of clients seek advice for debts or benefits related matters. They also seek advice on housing, employment, utilities and consumer advice. The CCAB brings value to the local authority. As an example, the Scottish Council for homelessness calculated that the cost of an average eviction was £23,000 to the local authority although the costs can rise to £83,000. One of the housing projects cost £17,000 and for that the CCAB dealt with 135 clients last year with 133 remained in their home due to interventions such as income maximisation, reducing outgoings and making sustainable arrangements for the tenants to pay their rents. This is done through a 17.5 hour worker. Mr Miller advised that the service had been outsourced to CCAB in 2016 through a contract previously delivered by the Council in house by 1.5 FTE and one caseworker carried a caseload of around 40.

The CCAB have brought in an additional £2.5M income to the local economy in the last 12 months the majority of which has been spent locally. For every £1 of local authority funding CCAB indicated that they were bringing in £21.37 in financial gain. Most of the staff are local and the wage bill is over £300,000 and a lot of that will go into the local economy too.

1001 council tenants (23% of their total client number) were advised on 8465 issues in the last 12 months. While local authorities do not have a statutory duty to fund the CCAB, if there is a failure to do so then the Council could not provide some statutory functions, like the pre-action requirements for eviction cases. There were no other agencies that could provide such information.

Late in 2018, the CCAB were awarded the Scottish National Standards Advice and Information Providers - Type 3 – Housing, Welfare Benefits and Money Debt accreditation.

Members of the Committee had the opportunity to put questions to the petitioners.

During questions, Mr Miller referred to the equality impact assessment that had been completed, the tender process and current service agreement. He raised an issue regarding the relationship between Council officers and CCAB specifically relating to contract monitoring. He answered a question about the continuation of match funding if the core funding was withdrawn and on the engagement with officers since the consultation proposal was published. He also highlighted that should the CCAB close, there would be a significant impact on Clackmannanshire residents as they would not be eligible to use a CAB from another area. Finally he discussed the impact of the closure proposal on staff.

Mr Miller confirmed that he felt the Clackmannanshire Citizens Advice Bureau had had a fair hearing.

The Convenor advised that the Committee's decision would be notified in writing to the Principal Petitioner, Ms Greig, within 7 working days. Ms Greig, Mr Miller and Ms Paterson from Clackmannanshire CAB withdrew from the meeting at this point in the proceedings. (4.30 pm)

### **Decision**

Having considered the petition and the information presented by CCAB, the Committee agreed to:

1. Acknowledge the response to the budget consultation from CB and note their views in terms of the proposal to "cease funding to Citizens Advice Bureau for advice services".
2. Prepare a report to Council recommending that Council notes the evidence provided by CCAB about the impact of a decision to withdraw funding from their organisation on:
  - CCAB staff
  - CCAB clients and their families and community
  - The economy of Clackmannanshire
  - The financial impact on the Council
  - The impact on income generation
3. Instruct the Monitoring Officer to investigate the current position of the relationship between the Council and CCAB, considering any improvements to the relationship, and to include any findings in the report for Council.
4. Recommend to Council that any reduction of funding to CCAB would have a catastrophic impact.

Ends 1657 hours



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**Report to: Place Committee**

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**Date of Meeting: 21 March 2019**

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**Subject: Financial Performance 2018/19 – December Outturn**

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**Report by: Chief Finance Officer**

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### **1.0 Purpose**

- 1.1. This paper provides an update on the financial performance for the Place Division of the Council in respect of revenue spend for the current financial year, 2018/19. This is based on forecast information at December 2018. Capital expenditure will be reported to the Audit Committee on 25<sup>th</sup> April 2019 as part of the overall Council's financial performance report.

### **2.0 Recommendations**

- 2.1. The Committee is asked to note this report, commenting and challenging as appropriate:
- The forecast General Fund revenue underspend relating to the Place Division for the year of £(0.197)m .
  - Progress on delivering planned savings in the year.
  - The Housing Revenue Account underspend of £(0.584m).
  - The Housing Revenue Account Capital underspend of £(3.020)m including a projected carry forward of £(2.132)m.

### **3.0 Background**

- 3.1. The following themes are within the remit of the Place Division:

- 3.2. Table1

PLACE
ENVIRONMENT
PROPERTY & FACILITIES
DEVELOPMENT

*Source: General Services Revenue & Capital Budget 2018-19*

#### 4.0 General Fund Revenue

- 4.1. Overall the Division's net service expenditure is forecasting an underspend of £(0.197)m for the year ended 31<sup>st</sup> March 2019.
- 4.2. The table below provides an overview of the financial outturn position within each Service Expenditure area.

Table 2

<i>Place Division</i>	<i>Annual Budget 18/19</i>	<i>Forecast to March 2019</i>	<i>Variance Forecast to Budget</i>	<i>Movement Oct - Dec 2018</i>
	<i>£'000</i>	<i>£'000</i>	<i>£'000</i>	<i>£'000</i>
Strategy & Customer Services	410	363	(47)	(9)
Executive Team	120	113	(7)	0
Development & Environmental	13,057	12,852	(206)	(34)
Housing & Community Safety	3,849	3,912	63	(366)
<b>Division Expenditure</b>	<b>17,436</b>	<b>17,240</b>	<b>(197)</b>	<b>(409)</b>

Underspend

- 4.3 The position in October was an overspend of £0.212m. The above represents an improved position by £(0.409)m and the main movements are shown below:

Table 3

<b>Service</b>	<b>October Variance £000's</b>	<b>December Variance £000's</b>	<b>Movement £000's</b>	<b>Narrative</b>
Strategy & Customer Services	(38)	(47)	(9)	Underspend in staffing
Development & Environmental	(172)	(206)	(34)	Underspend in utilities £(95k). Underspend in Fleet £(£68k) due to vacancies Overspend £9k in Waste Management, Street Care and Grounds maintenance. Recharge of rental £(19k) miscoded. Overspend in Cleaning £95k due to staffing,



Service	October Variance £000's	December Variance £000's	Movement £000's	Narrative
				Overspend due to unachieved roads income £49k due to staffing , Underspend in Catering £(5k) on equipment.
Exec Team	(7)	(7)	0	
Housing & Community Safety	429	63	(366)	Premises related £(272)k repairs & maintenance previously based on last years actual . Homeless £(79)k due to reduced B&B usage, CCTV maintenance £(20)k, others £5k.
<b>Total</b>	<b>212</b>	<b>(197)</b>	<b>(409)</b>	

4.4 The table below sets out the main variances which make up the table above:

Table 4 – Variances

Service	Over/ (under spend) £000s	Total	Narrative
<b>Strategy &amp; Customer Services</b>			
Employee costs	(47)		The forecast is for a savings in the CAPs and Receptions in respect of employee expenditure. The Service is in the process of targeted voluntary severance requests to achieve the agreed savings this year.
		<b>(47)</b>	<b>Underspend</b>
<b>Executive Team</b>			
Income	(7)		Following the appointment of the Executive Director to the Strategic Director of Place a recharge to the Housing Revenue Account has been made to reflect the current management arrangements in place prior to the appointment of the Senior Managers resulting in an underspend of £0.007m.
		<b>(7)</b>	<b>Underspend</b>
<b>Development &amp; Environment</b>			
Waste management	11		Overspends in Kerbside collection £0.141m due to an unachieved saving, Forthbank opening hours saving not achieved £0.027m, loading station overspend of £0.052m. Underspends in Waste treatment £(0.045)m, payments to contractors £(0.146)m, advertising £(0.006)m various small underspends £(0.012)m
StreetCare	51		Overspends in overtime £0.034m, maintenance contract £0.010m and other small overspends £0.007m.

Fleet	(19)		Underspends in Staffing £(0.057)m. Overspends due to shortfall in income £0.070m, vehicle maintenance £0.016m. Underspend in diesel due to use of electric vehicles £(0.024)m, decrease in consumables £(0.024)m.
Grounds maintenance	(93)		Underspends employee costs £(0.028)m, additional income £(0.194)m due to work carried out at Dollar on behalf of Roads offset by underachieved standard income, Overspends £0.129m for materials and equipment for Dollar project.
Building Operations	28		Overspend on Utilities, increased trade effluent £0.038m, Tullibody South campus £0.021m due to removal of solar panels, various underspends £(0.031)m due to price/volume/usage to date.
Development Services	35		Overspend due to reduced OLP income £0.115m, Increase in building standards income £(0.016)m, £0.015m due to timing of a VS. Underspends in GIS project £(0.050)m, staff underspends £(0.009)m, £(0.020)m across various cost centres
Regulatory	(18)		Underspends on payments to other organisations £(0.020)m, staffing £(0.010)m due to vacancies, Overspend due to decrease income for parks & play areas and decrease in recharge of design time £0.012m and increase in grounds maintenance of woodland areas.
Catering	(53)		Overspend due to reduced income £0.118m and cash handling costs £0.008m. Offset by underspends in food £(0.102)m, staffing £(0.050)m and equipment £(0.027)m.
Facilities	61		Underspend due to change in cleaning model and rota reported in October has been negated by staff sickness, this has resulted in relief and additional hours being paid
Roads	(201)		Mainly relates to staffing underspends
Others	(8)		Various
		<b>(206)</b>	<b>Underspend</b>
<b>Housing Services</b>			
Building operations	495		Overspend in Non domestic rates £0.348m due to revaluation and poundage, building repairs £(0.006)m in public buildings as a result of reforecasting of recharges, Administration team unachieved income £0.236m with less recharges to Capital projects. Staffing underspend (£0.083m)
Provision of homeless accommodation	220		Overspends in provision of accommodation £0.220m on rent, rates, furniture packs , Bed and breakfast costs and security costs
Homeless administration vacancies	(88)		Underspend due to vacancies
Homeless repairs	(14)		reforecast
Income	(597)		DWP income continues as the cost of provision increases £(597)k,

Employee costs	55		Overspend in employee costs for staff awaiting suitable posts
Corporate redesign	13		To be transferred to corporate redesign saving
Others	(21)		Small variances
		<b>63</b>	<b>Overspend</b>
<b>Place Total Overspend</b>		<b>(197)</b>	<b>Underspend</b>

4.5 The table above is now shown below by the 3 themes within the Place division of: Environment, Property & Facilities and Development.

Table 5 – Variances by theme

Service	Over/ (underspend) £000s	Total	Narrative
<b>Environment</b>			
Waste management	11		Overspends in Kerbside collection £0.141m due to an unachieved saving, Forthbank opening hours saving not achieved £0.027m, loading station overspend of £0.052m. Underspends in Waste treatment £(0.045)m, payments to contractors £(0.146)m, advertising £(0.006)m various small underspends £(0.012)m
Fleet	(19)		Underspends in Staffing £(0.057)m. Overspends due to shortfall in income £0.070m, vehicle maintenance £0.016m. Underspend in diesel due to use of electric vehicles £(0.024)m, decrease in consumables £(0.024)m.
Street Care	51		Overspends in overtime £0.034m, maintenance contract £0.010m and other small overspends £0.007m.
<b>Environment total</b>		<b>43</b>	
<b>Property &amp; Facilities</b>			
Employee costs- Strategy	(47)		The forecast is for a savings in the CAPs and Receptions in respect of employee expenditure. The Service is in the process of targeted voluntary severance requests to achieve the agreed savings this year
Buildings operations- Utilities	28		Overspend on Utilities, increased trade effluent £0.038m, Tullibody South campus £0.021m due to removal of solar panels, various underspends £(0.031)m due to price/volume/usage to date.
Catering	(53)		Overspend due to reduced income £0.118m and cash handling costs £0.008m. Offset by underspends in food £(0.102)m, staffing £(0.050)m and equipment £(0.027)m.
Economic Development	35		Overspend due to reduced OLP income £0.115m, Increase in building standards income £(0.016)m, £0.015m due to timing of a VS. Underspends in GIS project £(0.050)m, staff underspends £(0.009)m, £(0.020)m across various cost centres

Service	Over/ (underspend) £000s	Total	Narrative
Facilities	61		Underspend due to change in cleaning model and rota reported in October has been negated by staff sickness, this has resulted in relief and additional hours being paid
Building operations- Housing	495		Overspend in Non domestic rates £0.348m due to revaluation and poundage, building repairs £(0.006)m in public buildings as a result of reforecasting of recharges, Administration team unachieved income £0.236m with less recharges to Capital projects. Staffing underspend (£0.083m)
Grounds maintenance	(93)		Underspends employee costs £(0.028)m, additional income £(0.194)m due to work carried out at Dollar on behalf of Roads offset by underachieved standard income, Overspends £0.129m for materials and equipment for Dollar project
Employee costs- Housing	55		Overspend in employee costs for staff awaiting suitable posts
Homeless administration vacancies	(88)		Underspend due to vacancies
Provision of homeless accommodation	220		Overspends in provision of accommodation £0.220m on rent, rates, furniture packs , Bed and breakfast costs and security costs
Homeless repairs	(14)		reforecast
Income	(597)		DWP income continues as the cost of provision increases
Corporate redesign	13		To be transferred to corporate redesign saving
Others	(21)		Small variances
<b>Property &amp; Facilities total</b>		<b>(6)</b>	
<b>Development</b>			
Regulatory	(18)		Underspends on payments to other organisations £(0.020)m, staffing £(0.010)m due to vacancies, Overspend due to decrease income for parks & play areas and decrease in recharge of design time £0.012m and increase in grounds maintenance of woodland areas.
Others	(8)		Various
Roads	(201)		Mainly relates to staffing underspends
Income	(7)		Following the appointment of the Executive Director to the Strategic Director of Place a recharge to the Housing Revenue Account has been made to reflect the current management arrangements in place prior to the appointment of the Senior Managers resulting in an underspend of £0.007m.
<b>Development total</b>		<b>(234)</b>	
<b>Total</b>		<b>(197)</b>	<b>Underspend</b>

## 5.0 2018/19 Savings Progress

- 5.1 The 2018/19 budget incorporated approved savings of £7.376m. Of this total £2.078m is attributable to the Place Division. Based on analysis to date, savings of £1.581m (76.1%) are forecast to be achieved, with up to a further £0.059m (2.9%) likely to be achieved in the year. Table 5 below sets out the position for each of the savings categories.

**Table 6: Budgeted 2018/19 savings progress**

Savings Category	Savings full year			
	18/19 £000	Green £000	Amber £000	Red £000
Policy Savings	792	553	30	210
Management Efficiencies	747	503	29	214
Service Redesign	100	100	0	0
17-18 cash savings year 2	237	223	0	14
18-19 cash savings	202	202	0	0
<b>Total</b>	<b>2,078</b>	<b>1,581</b>	<b>59</b>	<b>438</b>
		76.1%	2.9%	21.0%

- 5.2 Of the above savings £0.438m (21.0%) are being forecast as possibly unachievable. This means that at least part of the saving will not be achieved in year and work continues with the services to establish the extent to which this might be the case.

Management Efficiencies unachieved saving relates to TVR/VS timing £0.193m, late contract inflation not budgeted £0.012m and backdated electricity costs £0.009m.

Policy unachieved savings of £0.210m are due to timing of implementation and should be achieved in 2019/20.

2017/18 Year 2 savings unachieved is due to an increase in energy costs for Street lighting. The Service have managed to absorb this underspends elsewhere.

- 5.3 Appendices A to E provide further detail of the progress on delivering savings within each service.

## 6.0 Housing Revenue Account

- 6.1 Appendix F to this paper sets out the summary budget for the Housing Revenue Account for this year in accordance with its Business Plan. It is forecast that the Service will achieve a surplus in the year of £(5.752)m which is £0.584m greater than budgeted.

- 6.2 The table below sets out the main variances for December:

Table 7

Service	Over/ (under spend) £000s	Narrative
<b>Housing Revenue Account</b>		
Employee Expenditure	(599)	The Service redesign process continues with all vacancies being assessed for replacement when they arise. The non replacement of some posts together with the delay in filling others has resulted in the forecast underspend.
Premises Expenditure	(186)	The Service continues to examine all repairs that are carried out by Private contractors resulting in an underspend. Lower Voids numbers and lower Property Insurance charges contribute to the underspend..
Transport Expenditure	(30)	Both Staff travel and vehicle repairs are under budget with continued review being made to fleet requirements
Supplies and Services	17	The materials budget is now showing an overspend this if offset by underspend in Scaffold hire, Uniforms & Clothing and Computer & Equipment maintenance.
Third Party Payments	(154)	Reduction in charges from other areas within Kelliebank, mainly security is less than budget as is payments to contractors
Transfer Payments	17	Payments made to tenants for demolition work in Alloa.
Capital Financing Costs	115	The costs of servicing the debt associated with the borrowing for the capital programme is forecast to be higher than budget.
<b>Total Gross Expenditure</b>	<b>(821)</b>	<b>Underspend</b>
Income	237	Income from other areas of the Council is less as the Service focuses on its core business. House rents due to reduced house numbers, delay in rent increase and reduced property factor income contributes to the shortfall.
<b>Total Net Expenditure</b>	<b>(584)</b>	<b>Underspend</b>

## 7.0 Housing Revenue Account Capital

- 7.1 Appendix G to this paper details the HRA capital programme for the current year, where individual projects are listed within the various asset management plans.
- 7.2 The current net HRA Capital Budget is £7.519m. This is inclusive of the additional carry forward of £1.135m added to the Budget approved in February 2019, as the actual expenditure varied from that initially forecast. The carry forward is spread across various projects.
- 7.3 There is a forecasted underspend of £(3.020)m for the year including a forecast carry forward of £(2.132)m.
- 7.4 Table 8 below sets out the movement between December and October:

HRA Capital Project	December Variance (£000)	October Variance (£000)	Comments
Safe Electrical Testing	(719)	(569)	Late contract award in December, forecasted expenditure has been reduced accordingly.
Roof and render	(700)	0	Delay in procurement, New contractor now appointed for further 3 years (preparing Health & Safety information) on conclusion commencement of project. Probable underspend request for carry-forward to be sought.
Window Replacement	(600)	0	Due to Contractor's lack of trade resources expected underspend of £600k Carry forward requested as contractor has given assurances that catch up work will be met.
Central heating replacement	11	0	Programme in place working well - slight overspend due to emergency works at Forestmill
Bathroom replacement	(51)	0	
New build – Tilli Community centre	(20)	0	Request to carry forward
Off the shelf Purchases	(97)	0	Refurbishments ended contractor went into receivership - no more work carried out. Request to carry forward underspend till next year
HRA Roads & Footpaths	(103)	(103)	The internal service has been unable to resource this work and the service cannot procure this externally at present.
MCB Tenant community Improvement Fund	(100)	(100)	The Service does not have the capacity to resource or procure these projects at present.
IT- HBMS	(65)	0	Request to carry forward
Sale of Council Property	(20)	(20)	The final council house sale and a small piece of land account for the unbudgeted income.
Weir multi-con upgrade	(650)	(650)	Currently on site and carrying out assessments
Energy efficiency work	50	50	Work complete, awaiting final valuation
Adaptations	44	29	Maybe offset by year end
<b>Total</b>	<b>(3,020)</b>	<b>(1,363)</b>	<b>(1,658) increased slippage</b>

## 8.0 Conclusions

8.1 The Place Division revenue spend is anticipated to record an underspend of £(0.197)m.

- 8.2 Of the associated approved savings of £2.078m, £1.581m is forecast to be achieved and up to a further £0.059m is likely to be achieved in the year.
- 8.3 Services and the accountancy team are working to ensure the full savings are achieved by the end of the financial year.
- 8.4 The Housing Revenue Account is anticipating an underspend of £(0.584)m.
- 8.5 The HRA Capital Programme indicates a forecast underspend of £(3.020)m with a projected carry forward of £(2.132)m.

**9.0 Sustainability Implications**

- 9.1 None

**10.0 Resource Implications**

- 10.1 Financial Details
- 10.2 The full financial implications of the recommendations are set out in the report. This includes a reference to full life cycle costs where appropriate. Yes
- 10.3 Finance have been consulted and have agreed the financial implications as set out in the report. Yes
- 10.4 Staffing

**11.0 Exempt Reports**

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

**12.0 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 )

- Clackmannanshire will be attractive to businesses & people and ensure fair opportunities for all
- Our families; children and young people will have the best possible start in life
- Women and girls will be confident and aspirational, and achieve their full potential
- Our communities will be resilient and empowered so that they can thrive and flourish

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



### 13.0 Equalities Impact

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

Yes  No

### 14.0 Legality

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

### 15.0 Appendices

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

Appendix A-E Place Division Savings Position

Appendix F HRA Service Summary

Appendix G HRA Capital Forecast at October

### 16.0 Background Papers

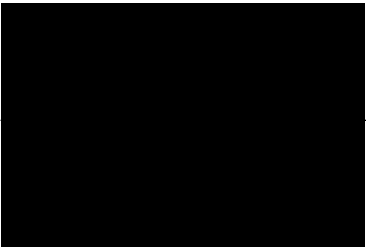
16.1 Have you used other documents to compile your report? (All documents must be kept available by the author for public inspection for four years from the date of meeting at which the report is considered)

Yes  (please list the documents below) No

#### Author(s)

NAME	DESIGNATION	TEL NO / EXTENSION
Elizabeth Hutcheon	Management Accountancy Team Leader	
Lindsay Sim	Chief Finance Officer	

#### Approved by

NAME	DESIGNATION	SIGNATURE
Lindsay Sim	Chief Finance Officer	
Stuart Crickmar	Director of Partnerships & Performance	



Schedules of Savings							
Management Efficiencies							APPENDIX
Service Reference		Description of Saving	2018/19	Achieved	Likely to be achieved	Amber	Red
HCSGFME03	PLACE	Storage costs (Homeless)	12,000	12,000			
HCSGFME05	PLACE	Homeless Repairs (budget re-alignment)	60,000	-	43,000	17,000	
HCSGFME06	PLACE	Gas/Electric costs homeless lets	8,000				8,000
HCSGFME01	PLACE	Staffing (deletion of vacant posts)	126,000	126,000			
HCSGFME04	PLACE	Re-alignment of B&B budget	20,000	-	7,750	12,250	
HCSGFME07	PLACE	Profile Security (budget re-alignment)	36,000	23,750			12,250
HCSGFME08	PLACE	Staff on redeployment list	124,500	37,740			86,760
HCSAME01	PLACE	Buildings already sold / closed: LTH; 15/15A Mar Street, Tullibody Rent Office, Greenfield	117,228	117,228			
HCSAME02	PLACE	Social Work property given up already – 2A Main Street Cambus; 2 Eden Road, Alloa; Katrine Court	8,861	8,861			
HCSAME04	PLACE	Nursery Rates Relief	18,590	18,590			
DEME02	PLACE	Reduce staff costs Planning & Building Standards	20,000	3,750			16,250
DEME03	PLACE	Remove 2 FTE posts in Regulatory Service (Sustainability)	78,000	41,259			36,741
DEME04	PLACE	Janitorial overtime	5,000	5,000			
DEME05	PLACE	Streetcare overtime budget for weekend working	35,000	-			35,000
DEME06	PLACE	Streetcare exrternal maintenance budget	30,000		11,200		18,800
DEME07	PLACE	Streetcare short term vehicle hire	7,280	7,280			
DEME08	PLACE	Remove Gartmorn Dam building costs	40,000	40,000			-
			<b>746,459</b>	<b>441,458</b>	<b>61,950</b>	<b>29,250</b>	<b>213,801</b>

Schedules of Savings

Policy

APPENDIX B

Service Reference		Description of Saving	2018/19	Achieved	Likely to be achieved	Amber	Red
<b>HCSSR03</b>	<b>PLACE</b>	Remove public building property inspectors TVR x3 plus one transfer	59,083	29,083		30,000	
<b>DEP01</b>	<b>PLACE</b>	Additional income- various roads activities	6,000				6000
<b>DEP02</b>	<b>PLACE</b>	Cease Christmas lights subsidy in Alloa (ATC Bid priority?)	14,500	14500			
<b>DEP03</b>	<b>PLACE</b>	Close all public toilets (staff costs)	73,000	39500			33500
<b>DEP05</b>	<b>PLACE</b>	Alternative funding planned community infrastructure/maintenance (cash saving for 2 years)	55,000	55000			
<b>DEP07</b>	<b>PLACE</b>	Reduce parking subsidies				-	
<b>DESR03</b>	<b>PLACE</b>	Subsidy to Alloa Tower	5,000	5000			
<b>DESR04</b>	<b>PLACE</b>	OLP Staff savings	17,673	17,673			
<b>DESR05</b>	<b>PLACE</b>	Cessation of OLP project	354,000	354,000			
<b>DESR07</b>	<b>PLACE</b>	Stopping the kerbside box collection, but continuing to provide a weekly food waste collection using purpose built vehicles	159,000	15,000			144,000
<b>DESR09</b>	<b>PLACE</b>	Reduce opening hours at recycling centre	26,000				26000
<b>DESR10</b>	<b>PLACE</b>	Close recycling centre on Boxing Day and 2 January	1,700	1700			
<b>DESR11</b>	<b>PLACE</b>	Stop accepting tyres at Forthbank recycling centre	3,500	3500			
<b>DESR12</b>	<b>PLACE</b>	Charge commercial customers for bins	5,000	5000			
<b>DESR13</b>	<b>PLACE</b>	Cease short term hire for refuse collection vehicles	12,730	12730			
			<b>792,186</b>	<b>552,686</b>	<b>-</b>	<b>30,000</b>	<b>209,500</b>

Schedules of Savings

Redesign

APPENDIX C

Service Reference		Description of Saving	2018/19	Achieved	Likely to be achieved	Amber	Red
SCSR03	PLACE	Redesign Local Services - Shift to Digital in line with changing customer preferences	16,000		16,000		
SCSR05	PLACE	Redesign Local Services through Empowering Communities	47,702		47,702		
DER02	PLACE	Pursue SLA for Lighting maintenance (subject to agreement being reached)	25,000	25,000			
HCSR01	PLACE	Stringent Contract Management of Compliance Contracts – Through having robust long term contracts and proper contract management arrangements for compliance works. Works is in progress	0			-	
HCSR02	PLACE	Long Term Measure Term Contracts for Refurbishment and Repair –delivered significant savings in HRA - no reason that the same cannot be achieved with GF					
HCSR03	PLACE	Carrying out Refurbishment Work “In House”- A long term strategy to develop project management skills will allow project works to be carried out within PCU Trades.					
SCSR02	PLACE	Redesign Kilncraigs Reception model	11,513	11513			
			<b>100,215</b>	<b>36,513</b>	<b>63,702</b>	<b>0</b>	<b>0</b>

Cash savings 2018/19

APPENDIX D

Reference		Saving description	2018/19 saving	Achieved	Likely to be achieved	Amber	Red
CASH	PLACE	D&E vacancy management - CASH 18/19	70,000	70,000			
NEW	PLACE	Budget alignment D&E - CASH 18-19	60,399	60,399			
CASH	PLACE	D&E Modern apprentice	40,000	40,000			
CASH	PLACE	Housing staffing costs	31,474	31,474	-		
			<b>201,873</b>	<b>201,873</b>	-	-	-

Year 2 savings (2018/19 savings agreed in 2017/18)

APPENDIX E

Reference		Saving description	2018/19 saving	Achieved	Likely to be achieved	Amber	Red
MCB SCS 006a	PLACE	Roll out of hub model	23,000		23,000		
Managed contraction HCS	PLACE		38,979	38,979			
COU 178 019	PLACE	Income and Charging	-				
D&E 178 001	PLACE	Street Lighting	100,000	86,000			14,000
Managed contraction D&E	PLACE		75,064	75,064			
			<b>237,043</b>	<b>200,043</b>	<b>23,000</b>	<b>0</b>	<b>14,000</b>





## Service Summary - Housing Revenue Account

Description	Annual Budget for 2018/19	Budget to end of March	Actual to end of March	Annual forecast for 2018/19	Forecast v Budget	YTD Actual v Budget
<b>Employee Related Expenditure</b>						
Chief Officers Gross Salaries	55,417	41,562	20,479	20,479	(34,938)	(21,083)
Chief Officers Employers Superann	11,915	8,936	9,202	9,202	(2,712)	266
Chief Officers Employers NIC	9,034	6,776	3,672	3,672	(5,363)	(3,104)
Chief Officers Absence Pay	0	0	584	584	584	584
Single Status Gross Salaries	5,392,976	4,044,732	3,395,505	4,752,819	(640,157)	(649,228)
Single Status Employers Superann	1,118,389	838,792	722,373	1,008,586	(109,803)	(116,419)
Single Status Employers NIC	484,010	363,007	336,101	467,033	(16,977)	(26,907)
Single Status Overtime	157,220	117,915	167,653	209,732	52,512	49,738
Single Status Absence Pay	0	0	112,826	121,634	121,634	112,826
Trainee Allowances Gross Salaries	0	0	2,727	4,091	4,091	2,727
Long Service Awards	900	675	1,475	1,450	550	800
Childcare Vouchers Admin Costs	2,000	1,500	234	327	(1,673)	(1,266)
Employee Management Costs	0	0	3,806	4,586	4,586	3,806
Conference Expenses And Subsistence	2,000	1,500	0	0	(2,000)	(1,500)
Superannuation Lump Sums	0	0	(5,144)	37,500	37,500	(5,144)
Severance Payments	0	0	0	0	0	0
Recruitment Expenses	1,000	750	467	470	(530)	(283)
Staff Training	81,350	61,013	8,887	74,755	(6,595)	(52,126)
<b>Employee Related Expenditure Total</b>	<b>7,316,210</b>	<b>5,487,158</b>	<b>4,780,847</b>	<b>6,716,920</b>	<b>(599,291)</b>	<b>(706,311)</b>
<b>Premises Related Expenditure</b>						
Corporate Building Repairs	0	0	0	0	0	0
Annual Maintenance External Provide	240,000	180,000	74,638	120,200	(119,800)	(105,362)
Grounds Maintenance	30,250	22,687	15,814	21,750	(8,500)	(6,874)
Service Charge	0	0	186	186	186	186
Cleaning & Hygiene Materials	1,500	1,125	417	900	(600)	(708)
Gas	4,000	3,000	2,428	4,500	500	(572)
Electricity	16,250	12,187	13,149	17,482	1,232	962
Rents	0	0	17	0	0	17
Void Rent Loss	488,000	366,000	318,574	452,027	(35,973)	(47,426)
Rates	2,500	1,875	2,676	2,676	176	801
Council Tax	20,000	15,000	0	10,000	(10,000)	(15,000)
Property Insurance	203,000	152,250	171,335	171,335	(31,665)	19,085
Bad Debt Provision	500,000	375,000	0	500,000	(0)	(375,000)
Building Costs - Recharges Internal	82,000	61,500	0	100,000	18,000	(61,500)
Cleaning Services Internal recharge	0	0	0	0	(0)	0
Land Services - Internal Recharges	0	0	70	0	0	70
<b>Premises Related Expenditure Total</b>	<b>1,587,500</b>	<b>1,190,625</b>	<b>599,304</b>	<b>1,401,056</b>	<b>(186,444)</b>	<b>(591,320)</b>
<b>Transport Related Expenditure</b>						
Insurance Repairs	0	0	800	(0)	(0)	800
Vehicles - Materials	0	0	15	0	0	15
Short Term Vehicle Hire	2,500	1,875	1,459	4,500	2,000	(416)
Staff Travel Mileage Expenses	26,000	19,500	10,566	17,318	(8,682)	(8,934)
Vehicles - Maintenance Recharges	342,080	256,560	0	318,830	(23,250)	(256,560)
Vehicles - General Consumables	350	263	0	0	(350)	(263)
<b>Transport Related Expenditure Total</b>	<b>370,930</b>	<b>278,197</b>	<b>12,840</b>	<b>340,648</b>	<b>(30,282)</b>	<b>(265,357)</b>
<b>Supplies and Services</b>						
Purchase Of Equipment	21,370	16,028	13,434	22,500	1,130	(2,593)
Purchase Of Furniture	0	0	455	509	509	455
Storage & Removal Charges	0	0	1,238	2,000	2,000	1,238
Materials (issued from Stock)	719,200	539,400	511,526	680,000	(39,200)	(27,873)
Materials - Direct purchases from sup	342,350	256,762	357,144	472,062	129,712	100,382
General Consumables (small items)	41,000	30,750	24,685	35,500	(5,500)	(6,065)
Per Capita Technical	0	0	0	0	0	0
Equipment Maintenance	15,000	11,250	6,455	10,000	(5,000)	(4,795)
Equipment Rental/Leasing	15,500	11,625	10,276	20,000	4,500	(1,349)
Scaffold Hire	59,000	44,250	17,230	25,000	(34,000)	(27,020)
Medical Supplies	1,000	750	97	100	(900)	(653)
Catering Disposables	0	0	26	(0)	(0)	26
Hospitality	100	75	30	0	(100)	(45)
Uniforms & Clothing	13,780	10,335	1,300	1,600	(12,180)	(9,035)
Office Equipment - Purchases	1,150	862	2,704	2,990	1,840	1,841
Office Equipment Maint.	0	0	(167)	0	0	(167)
Printing & Photocopying	5,800	4,350	2,453	5,450	(350)	(1,897)
Stationery	2,000	1,500	6,781	9,535	7,535	5,281
Publications	500	375	213	175	(325)	(162)
Insurance	31,620	23,715	27,797	27,765	(3,855)	4,082
Professional Fees	34,250	25,688	7,731	23,945	(10,305)	(17,957)
Performing Rights	300	225	0	0	(300)	(225)
Postages	5,010	3,758	4,656	8,056	3,046	899
Legal Expenses	29,500	22,125	23,619	33,168	3,668	1,494
Subscriptions	5,000	3,750	3,211	5,492	492	(539)
Telephones	150	113	63	100	(50)	(49)
Mobile Telephones	33,780	25,335	15,832	32,248	(1,532)	(9,503)
Computer Hardware Purchase	3,400	2,550	445	449	(2,951)	(2,105)
Computer Software Maint.	96,450	72,338	75,631	75,633	(20,817)	3,294
<b>Supplies and Services Total</b>	<b>1,477,210</b>	<b>1,107,908</b>	<b>1,114,866</b>	<b>1,494,277</b>	<b>17,067</b>	<b>6,959</b>

<b>Third Party Payments</b>						
Other Council Accounts	532,200	399,150	243,704	496,310	(35,890)	(155,446)
Voluntary Organisations Payment	67,370	50,527	33,733	51,656	(15,714)	(16,794)
Payments To Contractors	65,750	49,312	18,710	21,562	(44,188)	(30,603)
Payment To Subcontractor	288,500	216,375	226,246	240,000	(48,500)	9,871
Housing Associations	0	0	0	0	0	0
Bank Charges	0	0	529	700	700	529
Payments to Individuals (services prov	10,000	7,500	0	0	(10,000)	(7,500)
Interest on Debit Balance	0	0	(264)	0	0	(264)
<b>Third Party Payments Total</b>	<b>963,819</b>	<b>722,865</b>	<b>522,657</b>	<b>810,228</b>	<b>(153,592)</b>	<b>(200,208)</b>
<b>Transfer Payments</b>						
Payments To Individuals (no service pr	0	0	16,500	16,500	16,500	16,500
<b>Transfer Payments Total</b>	<b>0</b>	<b>0</b>	<b>16,500</b>	<b>16,500</b>	<b>16,500</b>	<b>16,500</b>
<b>Support Services</b>						
Accountancy	1,204,000	903,000	0	1,204,000	0	(903,000)
IT	0	0	0	0	(0)	0
Human Resources	0	0	0	0	(0)	0
Legal	0	0	0	0	(0)	0
Corporate Services	0	0	0	0	0	0
<b>Support Services Total</b>	<b>1,204,000</b>	<b>903,000</b>	<b>0</b>	<b>1,204,000</b>	<b>(0)</b>	<b>(903,000)</b>
<b>Capital Financing Costs</b>						
Loans Fund Interest	1,164,000	873,000	0	1,359,000	195,000	(873,000)
Debt Management Expenses	30,000	22,500	0	25,000	(5,000)	(22,500)
Principal Repayments	1,562,000	1,171,500	0	1,487,000	(75,000)	(1,171,500)
<b>Capital Financing Costs Total</b>	<b>2,756,000</b>	<b>2,067,000</b>	<b>0</b>	<b>2,871,000</b>	<b>115,000</b>	<b>(2,067,000)</b>
<b>Total Gross Expenditure</b>	<b>15,675,670</b>	<b>11,756,752</b>	<b>7,047,015</b>	<b>14,854,628</b>	<b>(821,042)</b>	<b>(4,709,738)</b>
<b>Income</b>						
Charges for Services Standard VAT	(40,000)	(30,000)	(24,951)	(35,457)	4,543	5,049
Charges for Services Exempt VAT	0	0	(187)	(187)	(187)	(187)
Subscriptions	0	0	205	205	205	205
Other Income	(5,740)	(4,305)	136,344	(1,341)	4,399	140,649
Housing Rents	(19,143,000)	(14,357,250)	(14,115,538)	(19,078,360)	64,640	241,712
General Rents	(61,000)	(45,750)	(56,890)	(64,172)	(3,172)	(11,140)
Interest(Revenue Balance)	(11,640)	(8,730)	0	(11,640)	0	8,730
Other Council Accounts Income	0	0	(9,292)	(0)	(0)	(9,292)
Internal Trading Contract	(1,582,370)	(1,186,778)	(1,001,884)	(1,415,687)	166,683	184,894
<b>Income Total</b>	<b>(20,843,750)</b>	<b>(15,632,813)</b>	<b>(15,072,193)</b>	<b>(20,606,639)</b>	<b>237,111</b>	<b>560,620</b>
<b>Net Expenditure</b>	<b>(5,168,080)</b>	<b>(3,876,060)</b>	<b>(8,025,178)</b>	<b>(5,752,011)</b>	<b>(583,930)</b>	<b>(4,149,118)</b>

Project Code	Additional c/fwd	Approved Capital Programme 18-19	Total Budget Including Carry Forward	Virements	18-19 Budget Expenditure	18-19 Budget Income	18-19 Net Budget	Gross Expenditure to 31/12/18	Income to 31/12/18	Net Expenditure to 31/10/18	Budget to 31/12/18	Forecast as at 31/03/19	Variance Actual v Outturn	Actual to Budget Variance	Forecast to Budget Variance	Comment	C/F to 2019-20	
<b>Housing Capital Programme 2018-19 Period to October 2018</b>																		
<b>SCOTTISH HOUSING QUALITY STANDARD</b>																		
<b>TACKLING SERIOUS DISREPAIR PRIMARY BUILDING ELEMENTS Structural Works</b>																		
Asbestos Testing for Council Houses 2013-17	10071		27,500	27,500			27,500	5,975		5,975	20,628	27,500	(21,525)	(14,653)		Reactive work - Tullibody Road assessments currently being undertaken		
Asbestos Removal Works for Council Houses 2013-17 Structural Works	10072		75,000	75,000			75,000	29,342		29,342	56,250	75,000	(45,658)	(26,908)		Reactive work here.		
		0	102,500	102,500	0	102,500	102,500	35,318	0	35,318	76,878	102,500	(67,182)	(41,560)	0			
<b>SECONDARY BUILDING ELEMENTS</b>																		
<b>Damp/Rot</b>																		
2013-17 Damp & Rot Works	10074	14,880	102,500	117,380			117,380	112,662		112,662	76,570	117,380	(4,718)	36,093		Project expected to be fully spent by year end. Possible overspend in expenditure but these costs can be met from HRA Revenue.		
Damp/Rot		14,880	102,500	117,380	0	117,380	117,380	112,662	0	112,662	76,570	117,380	(4,718)	36,093	0			
<b>Roofs / Rainwater / External Walls</b>																		
2014-17 Roof & Render Upgrading Works	10076	300,000	1,537,500	1,837,500			1,837,500	683,695		683,695	1,412,500	1,137,500	(453,805)	(728,805)	(700,000)	Delay in procurement , New contractor now appointed for further 3 years (preparing Health & Safety information) on conclusion commencement of project. Probable underspend - request for carryforward to be sought.	(500,000)	
Roofs / Rainwater / External Walls		300,000	1,537,500	1,837,500	0	1,837,500	1,837,500	683,695	0	683,695	1,412,500	1,137,500	(453,805)	(728,805)	(700,000)		carryforward per information from Andy & Owen's notes	
<b>Doors</b>																		
External Door Replacement 2014-18	10077			0			0	0		0			0	0	0			
Window & Doors		0	0	0	0	0	0	0	0	0	0	0	0	0	0			
<b>Windows</b>																		
Window Replacement 2014-18 Sidey	10078		1,394,000	1,394,000			1,394,000	600,285	(9,610)	590,674	1,045,503	794,000	(203,326)	(454,829)	(600,000)	Due to Contractor's lack of trade resources expected underspend of £600k Carryforward requested as contractor has given assurances that catch work will be met.	(600,000)	
Window Replacement 2014-18 PCU	10139			0			0	0		0			0	0	0			
Windows		0	1,394,000	1,394,000	0	1,394,000	1,394,000	600,285	(9,610)	590,674	1,045,503	794,000	(203,326)	(454,829)	(600,000)		Sidey have given written confirmation that catch up work will be carried out after April 2019	
<b>Secondary Building Elements</b>																		
		314,880	3,034,000	3,348,880	0	3,348,880	3,348,880	1,396,642	(9,610)	1,387,031	2,534,573	2,048,880	(661,849)	(1,147,541)	(1,300,000)			
<b>ENERGY EFFICIENCY</b>																		
<b>Full/Efficient Central Heating</b>																		
2013/16 Central Heating Replacement	10079			0			0			0			0	0	0			
Bowmar Community Energy Savings Programme (CESP)	10080			0			0			0			0	0	0			
2017/19 Central Heating Replacement	10157		102,500	102,500			102,500	119,105	(5,274)	113,831	102,500	113,831	0	11,331	11,331	Programme in place working well - slight overspend due to emergency works at Forestmill		
Energy Efficiency Works	10142	189,300		189,300			189,300	239,299		239,299	189,300	239,299	0	49,999	49,999	Programme finished August final overspending of £50k		
Weir Multicon Upgrade 2018-2020	10178			0			750,000	0		0	562,500	100,000	(100,000)	(562,500)	(650,000)	Weir Multicon currently on site - assessment being undertaken		
Full/Efficient Central Heating		189,300	102,500	291,800	0	1,041,800	1,041,800	358,404	(5,274)	353,130	854,300	453,130	(100,000)	(501,170)	(588,670)		will underspending be carried forward?	
		189,300	102,500	291,800	0	1,041,800	1,041,800	358,404	(5,274)	353,130	854,300	453,130	(100,000)	(501,170)	(588,670)			
<b>MODERN FACILITIES &amp; SERVICES</b>																		
<b>Kitchen Renewal</b>																		
Kitchen Replacement 2014-17	10082			0			0			0				0	0			
Kitchen Replacement 2017-20	10158		768,750	768,750			768,750	556,888	(1,133)	555,755	576,558	768,750	(212,995)	(20,803)	0	Programme working well with PCU		
Kitchen Renewal		0	768,750	768,750	0	768,750	768,750	556,888	(1,133)	555,755	576,558	768,750	(212,995)	(20,803)	0			
<b>Bathrooms</b>																		
2016-20 Bathroom Replacements PCU Team	10141		51,250	51,250			51,250	0		0	38,430	0	0	(38,430)	(51,250)	budget will be required to fund overspend from Bathroom Adaptations project. Murray to progress process		
Bathrooms		0	51,250	51,250	0	51,250	51,250	0	0	0	38,430	0	0	(38,430)	(51,250)			
		0	820,000	820,000	0	820,000	820,000	556,888	(1,133)	555,755	614,988	768,750	(212,995)	(59,233)	(51,250)			
<b>HEALTHY, SAFE &amp; SECURE</b>																		
<b>Safe Electrical Systems / CO Detectors</b>																		
Safe Electrical Rewire 2013-17	10087	0		0			0			0			0	0	0			
Safe Electrical Testing	10171		768,750	768,750			768,750	6,900		6,900	512,502	50,000	(43,100)	(505,602)	(718,750)	New Contract awarded December for next 4 years	(750,000)	
Safe Electrical Systems		0	768,750	768,750	0	768,750	768,750	6,900	0	6,900	512,502	50,000	(43,100)	(505,602)	(718,750)		will underspend be required to be carried forward	
<b>Communal Areas (Environmentals)</b>																		
2011-15 Rep/Up Door Entry Systems	10089	51,380		51,380			51,380	0		0	38,520	51,380	(51,380)	(38,520)		Still awaiting Private Owner Engagement legalities.		
External Works : Fencing, Gates, Paths	10090		128,250	128,250			128,250	53,453		53,453	96,183	128,250	(74,797)	(42,730)		Programme in place working well		
Door Entry Upgrade Term Contract 2016-20	10160		148,800	148,800			148,800	5,635		5,635	111,600	148,800	(143,165)	(105,965)		Programme in place working well		
Communal Areas (Environmentals)		51,380	277,050	328,430	0	328,430	328,430	59,088	0	59,088	246,303	328,430	(269,342)	(187,215)	0			

Diane's comments

due to the ongoing admin work with PCU charges I am a little unsure as to whether these increased costs can be funded from HRA revenue.

carryforward per information from Andy & Owen's notes

Sidey have given written confirmation that catch up work will be carried out after April 2019

Murray looking at steps to be taken to report overspend to council etc. original budget was £500k will underspending previous years taken as savings.

will underspending be carried forward?

will underspend be required to be carried forward

Housing Capital Programme 2018-19 Period to October 2018		Project Code	Additional c/fwd	Approved Capital Programme 18-19	Total Budget Including Carry Forward	Virements	18-19 Budget Expenditure	18-19 Budget Income	18-19 Net Budget	Gross Expenditure to 31/12/18	Income to 31/12/18	Net Expenditure to 31/10/18	Budget to 31/12/18	Forecast as at 31/03/19	Variance Actual v Outturn	Actual to Budget Variance	Forecast to Budget Variance	Comment	C/F to 2019- 20
			51,380	1,045,800	1,097,180	0	1,097,180	0	1,097,180	65,988	0	65,988	758,805	378,430	(312,442)	(692,817)	(718,750)		
<b>NON-SHS ELEMENTS PARTICULAR NEEDS HOUSING (CITC)</b>																			
<b>Conversions &amp; Upgradings</b>																			
Conversions & Upgradings	10092		51,250	51,250			51,250		51,250	9,222	0	9,222	38,430	51,250	(42,028)	(29,208)	0	Reactive work - awaiting final costing for Tullibody Road	
Conversions & Upgradings			0	51,250	51,250	0	51,250	0	51,250	9,222	0	9,222	38,430	51,250	(42,028)	(29,208)	0		
<b>Disabled Adaptations</b>																			
Aids & Adaptations 2017-20	10161		51,250	51,250			51,250		51,250	94,136		94,136	38,430	94,136	(0)	55,706	42,886	Project overspent. Overspend to be covered by allocation for Bathroom Adaptations. Murray taking forward	
Disabled Adaptations			0	51,250	51,250	0	51,250	0	51,250	94,136	0	94,136	38,430	94,136	(0)	55,706	42,886		
<b>Environmental Improvements</b>																			
HRA Roads & Footpaths Improvements	10099		102,500	102,500			102,500		102,500	0		0	0	0	0	0	(102,500)	Roads unable to resource work	should this be carried forward?
MCB Tenant Community Improvement Fund	10100		84,000	205,000	289,000		289,000		289,000	22,650	0	22,650	106,000	189,000	(166,350)	(83,350)	(100,000)	Resourcing and procurement of projects is proving difficult for Service. Investigation into costs being carried out by Lindsay Allison	(100,000) should underspend be carried forward?
Environmental Improvements			84,000	307,500	391,500	0	391,500	0	391,500	22,650	0	22,650	106,000	189,000	(166,350)	(83,350)	(202,500)		
			84,000	410,000	494,000	0	494,000	0	494,000	126,008	0	126,008	182,860	334,386	(208,378)	(56,852)	(159,614)		
<b>Council New Build Housing (Transforming Communities)</b>																			
Hallpark New Build	10103			0			0		0			0			0	0	0		
New Build - Fairfield School	10104			0			0		0			0			0	0	0		
New Build - Tilly Community Centre Phase 1a	10107			0			0		0			0			0	0	0		
New Build - Tilly Community Centre Phase 2	10109		20,000	20,000			20,000		20,000	0		0	20,000	0	0	(20,000)	(20,000)	requested by Kate to carryforward - not fully concluded per Kate Fleming	(20,000)
Off The Shelf Purchase	10105		415,630	750,000	1,165,630		1,965,630	(800,000)	1,165,630	904,050	0	904,050	850,000	1,165,630	(261,580)	54,050	0	Support to Clacks SHIP with specific property types being targeted	confirm with Kate expected to fully spend on house purchases by year, full grant claim will be made by Kate (currently £333k still to be claimed) Kate aware of this
Off The Shelf Refurbishment	10106		98,700	98,700			98,700		98,700	1,052		1,052	74,025	1,052	0	(72,973)	(97,648)	Refurbishments ended contractor went into receivership - no more work carried out. Request to carryforward underspend till next year	(97,648)
Council New Build Housing (Transforming Communities)			435,630	848,700	1,284,330	0	2,084,330	(800,000)	1,284,330	905,102	0	905,102	944,025	1,166,682	(261,580)	(38,923)	(117,648)		
			435,630	848,700	1,284,330	0	2,084,330	(800,000)	1,284,330	905,102	0	905,102	944,025	1,166,682	(261,580)	(38,923)	(117,648)		
<b>Other Costs / HBMS</b>																			
Construction Design Management	10143		20,500	20,500			20,500		20,500	1,595	0	1,595	15,300	20,500	(18,905)	(13,705)	0	E-mail sent to Andy & Owen for update 21/01/19	
Computer Equipment - New (HBMS)	10111		60,000	60,000			60,000		60,000	(4,875)	0	(4,875)	30,000	(4,875)	0	(34,875)	(64,875)	Murray confirmed nothing expected to happen this financial year - request to carryforward	(64,875)
Lead Piping Replacement	10166		0	0			0		0	0	0	0	0	0	0	0	0		
Other Costs / HBMS			60,000	20,500	80,500	0	80,500	0	80,500	(3,280)	0	(3,280)	45,300	15,625	(18,905)	(48,580)	(64,875)		
			60,000	20,500	80,500	0	80,500	0	80,500	(3,280)	0	(3,280)	45,300	15,625	(18,905)	(48,580)	(64,875)		
<b>TOTAL CAPITAL EXPENDITURE</b>			1,135,190	6,384,000	7,519,190	0	9,069,190	(800,000)	8,269,190	3,441,070	(16,017)	3,425,053	6,011,729	5,268,383	(1,843,330)	(2,586,676)	(3,000,807)		
<b>Sale of Council Property</b>																			
Sale of Council Houses	10112			0			0		0	389	(29,428)	(29,039)	0	(16,300)	(12,739)	(29,039)	(16,300)	Kent road	
Sale of Council Land	10148			0			0		0	20	(7,450)	(7,430)	0	(3,450)	(3,980)	(7,430)	(3,450)		
Sale of Council Property			0	0	0	0	0	0	0	409	(36,878)	(36,469)	0	(19,750)	(16,719)	(36,469)	(19,750)		
<b>NET EXPENDITURE</b>			1,135,190	6,384,000	7,519,190	0	9,069,190	(800,000)	8,269,190	3,441,479	(52,895)	3,388,584	6,011,729	5,248,633	(1,860,049)	(2,623,145)	(3,020,557)		(2,132,523)

Diane's comments

should this be carried forward?

should underspend be carried forward?

requested by Kate to carryforward - not fully concluded per Kate Fleming

confirm with Kate expected to fully spend on house purchases by year, full grant claim will be made by Kate (currently £333k still to be claimed) Kate aware of this

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**Report to:** **Place Committee**

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**Date of Meeting:** **21 March, 2019**

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**Subject:** **Housing Contribution Statement 2019-22 (draft)**

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**Report by:** **Strategic Director (Place)**

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### **1.0 Purpose**

- 1.1. The report provides Committee with information on the Housing Contribution Statement, required as part of the Strategic Plan for the Clackmannanshire and Stirling Health and Social Care Partnership

### **2.0 Recommendations**

- 2.1. It is recommended that the Committee:
- 2.2. note and support the draft Housing Contribution Statement, attached in Appendix 1, which details how Housing Services will contribute towards the priorities and goals of delivering Clackmannanshire and Stirling Health & Social Care Partnership (CSH&SCP) Strategic Plan.

### **3.0 Housing Contribution Statement**

- 3.1. The Scottish Government produced a Housing Advice Note in 2015 providing statutory guidance, under Section 53 of the Public Bodies (Joint Working) (Scotland) Act, 2014. The guidance focuses on housing services as an integral part of the delivery of health and social care integration and sets out the requirements for a Housing Contribution Statement as part of the Strategic Commissioning Plan required by integration authorities.
- 3.2. The Housing Contribution Statement links, both the Council's Local Housing Strategy and the CSH&SCP Strategic Plan, and sets out actions to deliver on shared outcomes and service priorities.
- 3.3. Clackmannanshire Council's Housing Services is represented on the Clackmannanshire and Stirling Health and Social Care Partnership's Strategic Planning Group. A sub-group of the Strategic Planning Group, a joint Housing and Social Care Group meets quarterly. The membership of the group includes housing and social services officers from Clackmannanshire and Stirling Councils, colleagues from the Health Board, colleagues from registered social landlords and representatives from the Third Sector.

- 3.4. The responsibilities of the Housing & Social Care Group include; developing the Housing Contribution Statement every 3 years to highlight the main issues to be addressed in relation to Housing and Social Care, develop an Action Plan to deliver the main issues raised in the Statement and ensure the priorities of the Partnership's Strategic Plan are met, alongside meeting the priorities for each authority's local housing strategies and strategic housing investment plans.
- 3.5. The members of the Group work across all relevant Services and external bodies to ensure that the issues raised in the Statement are addressed and the Action Plan is implemented.
- 3.6. The draft Housing Contribution Statement 2019-22, is an update on the initial Statement. It takes account of any progress made to priorities since 2016 and any current or future implications of statutory legislation affecting the main issues.

#### **4.0 Specialist Housing Needs Research**

- 4.1. To establish the needs of vulnerable client groups across the Partnership, the Housing and Social Care Group employed Newhaven Research in 2016 to examine the specialist housing needs of both, Older People and Homelessness.
- 4.2. This research has helped inform the priorities of the Housing Contribution Statement and has also been used in the preparation of recent Housing strategic documents including the Local Housing Strategy and the Housing Needs and Demand Assessment.
- 4.3. Some key points established from this research in respect of homelessness are;
  - Rough sleeping has significantly declined in Clackmannanshire compared to recent years
  - Youth homelessness in Clackmannanshire is a cause for concern
  - Evidence in homeless population across Clackmannanshire of a significant group with a range of complex needs including mental health, addiction and isolation issues
- 4.4. Key points highlighted in respect of older people are;
  - Both Clackmannanshire and Stirling will experience a sharp increase in the number of both older people and older households in the future
  - As the number of households increase, they will also reduce in size and evidence suggests older households would prefer to live in a house or bungalow
  - There has been a rise in demand in the level of adaptations in recent years, and this is expected to increase in both the public and private sector

## **5.0 Main Issues**

5.1. The Statement highlights the agreed housing related issues which require to be addressed;

- Older People
- People with physical disabilities
- People with learning disabilities
- People experiencing mental health difficulties
- People affected by drug and alcohol misuse
- Survivors of domestic abuse
- Vulnerable young people
- Black and ethnic minority communities
- Gypsy/Traveller community

5.2. These issues have then been addressed in line with the 6 main priorities highlighted in the Local Housing Strategy, as briefly detailed below;

- i) Investing in new housing supply – during 2019 a new development of flats in Alloa town centre for older people
- ii) Best Use of Existing Housing – reviewing Council’s allocation policy to ensure it is transparent and enables as many people in need as possible
- iii) Homelessness – creating a Rapid Rehousing Transition Plan to respond to the Government’s new approach to Homelessness to encourage a move away spending any significant length of time in temporary accommodation to providing settled accommodation to people experiencing homelessness
- iv) Specialist Housing & Independent living – Officers are continuing to look at how existing housing and new developments can be made as flexible and adaptable as possible to meet the needs of wide range of client groups including people with physical disabilities. This will be developed further to include reviewing how the housing needs of the emerging aging population of people with learning disabilities can be met.

## **6.0 Strategic Commissioning Plan**

6.1. The draft Housing Contribution Statement plays a vital role in the Partnership’s overall strategic planning process towards the integration of health and social care and implementing change at a local level. As such the Statement will be included in the supporting documentation of the Strategic Commissioning Plan when it is presented to the Strategic Planning Group on 27 March, 2019.

## **7.0 Sustainability Implications**

7.1. The supply of affordable housing is a central contributor to the Council’s commitment to reduce carbon emissions. The projects are all built to

'Greener Standards' and the Council will pursue the inclusion of renewable energy on sites where possible.

## 8.0 Resource Implications

### 8.1. *Financial Details*

There are no funding implications from this report that will not be met from within existing resources.

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

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

### 8.4. *Staffing*

8.5. There are no staffing implications arising from this report

## 9.0 Exempt Reports

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

## 10.0 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 )

Clackmannanshire will be attractive to businesses and people and ensure fair opportunities for all

Our families, children and young people will have the best possible start in life

Women and girls will be confident and aspirational, and achieve their full potential

Our communities will be resilient and empowered so that they can thrive and flourish

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



### 11.0 Equalities Impact

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

Yes

No

### 12.0 Legality

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

### 13.0 Appendices

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

Appendix 1 – Housing Contribution Statement

### 14.0 Background Papers

14.1. 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)

NAME	DESIGNATION	TEL NO / EXTENSION
Elizabeth-Anne Syme	Private Sector Housing Coordinator	2426
Murray Sharp	Service Manager (Housing & Revenues)	5113

#### Approved by

NAME	DESIGNATION	SIGNATURE
Garry Dallas	Strategic Director Place	
Nikki Bridle	Chief Executive	



## Clackmannanshire and Stirling Health & Social Care Partnership Strategic Plan Clackmannanshire Council's Housing Contribution Statement 2019/22 (draft)

A key factor in developing the Partnership is the recognition that joint working is imperative to the delivery of the priorities and goals of providing an integrated health and social care service. The importance of strategic Housing authorities in the Partnership has been clear from beginning, as stated in the Housing Advice Note published by the Scottish Government in 2015;

'Housing organisations have a track record of providing holistic support to tenants, residents and homeless people, which makes them well placed to align their services with integrated health and social care services'.

To date progress has been made in building vital links between Housing, Social Services and Health and it is important that these links are continued to be built upon and strengthened as the work of the Partnership progresses.

This responsibility is taken very seriously in Clackmannanshire and the Council's recently updated Local Housing Strategy, which sets out the future priorities for housing in the area, has a vision **that every household in our area should have access to a good quality and affordable home, with advice and support services that meet their need.**

Overall, to achieve improved health and social care outcomes across the population, it is important that Integration Authorities and Strategic Housing Authorities work closely together on key aspects of housing support including:

- Assessing the range of housing support needs across the population and understanding the link with health and social care needs;
- Identifying common priorities that are reflected in both the Local Housing Strategy and the Strategic Commissioning Plan;
- Identifying and making best use of resources to meet the housing support needs of the local population.

### **1. The role of the local housing sector in the governance arrangements for the integration of health & social care.**

Clackmannanshire Council's Housing Service is represented on the Health and Social Care Integration Strategic Planning Group, and the Council also has Councillor representation on the Partnership Board.

Following the development of the previous Housing Contribution Statement, the Housing Contribution Group, which comprises of officers from Clackmannanshire and Stirling Council's Housing Services, Social Services and NHS, felt it was appropriate to refocus their remit. It was agreed by the Strategic Planning Group, in order to accurately reflect the scope of the Group it should be renamed the Housing and Social Care Group. A Terms of Reference and revised remit was agreed which helped to reiterate the role of the Group, being to support the Strategic Planning

Group (SPG), particularly in relation to housing related issues affecting health and social care. This will be achieved by working with partners and colleagues to identify relevant resources, needs, priorities and challenges for housing services.

Wider consultation in Clackmannanshire generally takes place through:

- The Community Planning 'Alliance' framework, which brings together the wide range of community partners
- The Private Sector Adaptations Review Panel, which involves Occupational Therapists and private sector housing officers
- Council housing adaptation group
- Focus sessions as required with individual groups

## 2. An overview of the shared evidence base and key issues identified in relation to housing needs and the link with health and social care needs.

In order to accurately deliver the priorities of the Partnership, there needs to be a clear understanding of the connection between the issues raised within both, the Strategic Needs Assessment (SNA) and the Housing Needs and Demand Assessment (HNDA). Both these documents identify a number of trends in relation to the housing, support and health requirements specialist groups.

The main housing-related issues and gaps in the joint evidence base are described in the Table below

Older people	<p>The 2016 based population projections<sup>1</sup> highlight that between 2016 and 2041:</p> <p>As with the overall national picture, the population of Clackmannanshire is set to become increasingly older. By 2041 it is predicted there will be a 99.5% increase in people aged 75+ within Clackmannanshire, this is greater than the projection for Stirling of an 81.5% increase and significantly greater than the national figure of 78.6%. Over the same period the percentage of working age people is set to decline by 11.7%. This creates a reduction of people available to provide support to the aging population.</p> <p>Throughout 2017/18, 420 people in Clackmannanshire completed a community care assessment due to old age.</p> <p>The Scottish Care Home Census 2016<sup>2</sup> highlights there are 6 registered care homes across Clackmannanshire for older people providing 282 places. At the time of the Census there were 269 residents, of which 258 were long stay residents.</p>
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<sup>1</sup> Population Projections for Scotland (2016-based) – National Records of Scotland

<sup>2</sup> Scottish Care Home Census 2016 data – ISD Scotland

	<p>Of these long stay residents;</p> <ul style="list-style-type: none"> <li>• 81% require nursing care (a 13% increase from the 2014 data previously reported),</li> <li>• 6% have a learning disability, and;</li> <li>• 57% have dementia (51% medically diagnosed &amp; 6% non medically diagnosed).</li> <li>• Average age of long stay residents is 82 years</li> </ul> <p>Those with medically diagnosed dementia have increased 19% since the 2014 figures reported in the previous Housing Contribution Statement.</p> <p>In 2016, Kingdom Housing Association built 17 bungalows in Tillicoultry. These have proved very popular with tenants and are in constant demand.</p> <p>A housing development of approximately 60 properties will begin Spring 2019 in Primrose Street, Alloa. During the design phase of the development Clackmannanshire Council are working closely with Stirling University who are assisting with their expertise in dementia design to ensure the properties are able to provide comfortable, easily accessible homes for older people with or without dementia.</p> <p>In 2017, Alzheimer Scotland estimated the number of people with dementia in Clackmannanshire was 837, 96% of whom are aged over 65 years. Figures suggest that there will be an increase in the number of people with dementia, with a significant difference in the number of female to male cases.</p>
People with physical disabilities	<p>During 2017/18, 794<sup>3</sup> people of all ages in Clackmannanshire were assessed as having a physical disability last year.</p> <p>Across Clackmannanshire there are approximately 800 specialist homes in the social sector provided by the Council and all local housing associations. As highlighted in the latest Housing Needs and Demand Assessment 2016 there are 53 wheelchair properties in Clackmannanshire and 94 ambulant disabled properties.</p> <p>In 2017/18 there were 35 major disabled adaptations carried out to Council owned stock<sup>4</sup> and a further 10 bathroom replacements were carried out as part of the Capital Programme bathroom replacement programme. In the private sector, during the same financial year, 22 major adaptations were approved.</p>

<sup>3</sup> Social Services Adult Care data – Clackmannanshire Council

<sup>4</sup> HRA Capital Programme End of Year Report, 2017/18 – Clackmannanshire Council

	Throughout 2017/18, Clackmannanshire Social Services issued 3,597 <sup>5</sup> pieces of adaptation equipment.
People with learning disabilities	<p>As at 31 March, 2018, 180<sup>6</sup> people in Clackmannanshire completed a community care assessment due to learning disabilities. This is an increase of 15% in community care assessments since the previous Housing Contribution Statement. People with learning disabilities are living longer, which presents potential challenges to ensure there is adequate housing and support available to provide appropriate home environments for this client group.</p> <p>The 2011 Census<sup>7</sup> data highlighted there were 210 people in Clackmannanshire with a learning disability. The data suggests, at that time, the largest proportion of people who have a learning disability were in the 35-49 age group, for both male and females.</p> <p>There are 3 care homes<sup>8</sup> located in the Clackmannanshire area for people with learning disabilities providing 74 registered care places.</p> <p>Recent data<sup>9</sup> on Care at Home services provided by Adult Care highlights that although the service is provided to approximately 100 people with learning disabilities, the number of hours of care provided is around 160,000 per year, second only to the number of hours provided to those with a physical disability. In terms of Day Care services provided, people with learning disabilities account for the highest number of days provided, at an average of 157 days per year per person. This compares to people with dementia receiving around 71 days per year per client. The data also highlights the majority of people with learning disabilities are aged between 18-64.</p> <p>To fully provide the necessary care to people with learning disabilities in the future, more information requires to be gathered on the on their support needs and of their ageing carers.</p>
People experiencing mental health difficulties	71 people <sup>10</sup> in Clackmannanshire completed a community care assessment in 2017/18 due to mental health issues. There is often a link with mental health issues and homelessness and the Council offers support services to allow people to sustain their own tenancy.

<sup>5</sup> Social Services Adult Care data – Clackmannanshire Council

<sup>6</sup> Social Services Adult Care data – Clackmannanshire Council

<sup>7</sup> Scotland Census 2011

<sup>8</sup> Scottish Care Home Census 2016 data – ISD Scotland

<sup>9</sup> Strategic Commissioning Plan 2019 (draft), Clackmannanshire and Stirling and Social Care Partnership

<sup>10</sup> Social Services Adult Care data – Clackmannanshire Council

<p>People affected by drug and alcohol misuse</p>	<p>Forth Valley Alcohol and Drug Partnership has recently carried out a needs assessment of those affected by drug and alcohol issues across Forth Valley to establish future requirements for services. There are a range of services available within both the statutory and voluntary sector in Clackmannanshire offering treatment and interventions to support the recovery of those affected by alcohol and/or drugs. This also includes a family support service for substance misuse.</p> <p>Drug and alcohol related problems can lead to a range of housing issues including homelessness, anti-social behaviour and problems with tenancy sustainment, all of which require additional housing support options.</p>
<p>Survivors of domestic abuse</p>	<p>Clackmannanshire Women's Aid offers refuge accommodation and currently has 3 shared flats in the area.</p>
<p>Vulnerable young people</p>	<p>Children and young people coming out of care are not part of the Integration Authority, but these issues are highlighted as a priority because they inevitably overlap with other services and are important to prevention of future problems.</p> <p>Young people coming out of care who require housing are placed in temporary accommodation until a permanent place can be found. Support is provided from social services, through-care, after-care team.</p> <p>Young people taking on their first tenancy will be supported by the housing support team to help sustain the tenancy.</p>
<p>Black &amp; minority ethnic communities</p>	<p>According to research carried out in 2007, the size of the ethnic minority community in Clackmannanshire is around 1,100, the 2011 census shows 1,900 people coming from black &amp; ethnic minority backgrounds.</p> <p>Since 2015 Clackmannanshire has resettled 20 Syrian refugee families and has plans to provide accommodation for a further family in the near future. This has brought a range of challenges for health services, due to the needs of both children and adults, and therefore it has been agreed that no future resettlements will be considered at present. In order to provide appropriate support to the families, Housing Support staff regularly work with Social Services and NHS colleagues.</p>
<p>Gypsy / Traveller community</p>	<p>Clackmannanshire has a site with capacity for 17 travelling families, including a pitch suitable for a wheelchair user. The site is rarely full.</p>

### 3. Shared outcomes and service priorities linking the Strategic Commissioning Plan and Local Housing Strategy.

The nine national health and well-being outcomes are:

- |  |  |
|--|--|
| 1 Healthier living                               | People are able to look after and improve their own health and wellbeing, and live in good health for longer.  |
| 2 Independent living                             | People, including those with disabilities, long-term conditions, or who are frail, are able to live as far as reasonably practicable, independently at home, or in a homely setting, in their community. |
| 3 Positive experiences and outcomes              | People who use health and social care services have positive experiences of those services, and have their dignity respected.  |
| 4 Quality of life                                | Health and social care services are centred on helping to maintain or improve the quality of life of service users.  |
| 5 Reduce health inequality                       | Health and social care services contribute to reducing health inequalities.  |
| 6 Carers are supported                           | People who provide unpaid care are supported to look after their own health and wellbeing, including to reduce any negative impact of their caring role on their own health and well-being.              |
| 7 People are safe                                | People who use health and social care services are safe from harm.   |
| 8 Engaged workforce                              | People who work in health and social care services are supported to continuously improve the information, support, care and treatment they provide, and feel engaged with the work they do.              |
| 9 Resources are used effectively and efficiently | To deliver Best Value and ensure scarce resources are used effectively and efficiently in the provision of health and social care services.  |



Clackmannanshire's Local Housing Strategy (LHS) 2018-23 has a vision 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.**

Quality housing and access to support and advice when needed is pivotal to the health and wellbeing of our citizens. The Local Housing Strategy links in to the improvement and support of many of the social care services and health outcomes.

The Health and Social Care Integration framework supports and encourages partners to come together in a focussed way, to agree the key shared priorities. Essential to this is the Integration Authority's Strategic Needs Assessment, which provides more detailed and accurate information to inform the necessary improvements to service delivery. Shared priorities will include sharing data, faster assessment, reshaping care for older people and integrated delivery of services.

The 6 priorities identified in the Housing Strategy, and their outcomes, detailed below, contribute to these national outcomes, but particularly to Outcome 2: Independent Living; Outcome 4: Quality of Life; Outcome 7: People are Safe and Outcome 9: Resources are used effectively and efficiently.

Priority	Outcome	Actions	Responsibility / Involvement	Timescale
Investing in new Housing Supply	Quality affordable housing is maximised	Work with partners, including planning and Scottish Government to maximise the amount of additional housing across all tenures.	Housing Services/RSL	Ongoing
		In 2019, commence a new development of flats in Alloa town centre for older people. Work in partnership with Stirling University regarding appropriate design and layout to make the properties 'dementia friendly'.	Housing Services/RSL/ Social Services/Stirling University	2019/20 to 2021/22
		Target areas of highest housing need, prioritising town centres and regeneration.	Housing/RSL	Ongoing
Best Use of Existing Housing	The housing we already have is optimised and effective in providing choice and meeting need	Review the allocations policy by April 2019 so it continues to be transparent in our goal to house as many people in need as possible.	Housing Services/RSLs	Ongoing
		Utilise nomination arrangements with local RSLs to make sure those most in need are prioritised.	Housing Services/RSLs	Ongoing

		Continue to invest in improving properties to meet the Scottish Housing Quality Standard.	Housing Services	Ongoing
		Ensure that, throughout the bathroom replacement project, tenants who requested a walk-in shower are provided this.	Housing Services	Ongoing
Homelessness	People have access to appropriate housing options, support and advice working towards homelessness	<p>Continue to target resources at prevention to provide better outcomes for people and reduce the need for costly crisis intervention.</p> <p>The Scottish Government has recently introduced the Rapid Rehousing approach to tackling homelessness. The main essence of Rapid Rehousing is to remove reliance on temporary accommodation, particularly B&amp;Bs, and move towards rehousing people in settled accommodation as quickly as possible. Part of this approach is providing settled housing with intensive support known as Housing First.</p> <p>Complete a Rapid Rehousing Transition Plan which details how to move away from temporary accommodation and provide settled accommodation quicker to people experiencing homelessness.</p> <p>As part of the Rapid Rehousing approach we are keen to understand the levels of 'sofa surfing', the full extent of repeat homelessness and, where and when tenancies fail. We will review our processes to establish where the gaps in our service are and aim to address these accordingly.</p> <p>All evidence nationally points to crisis prevention being the most effective method in dealing with homelessness. Continue to provide homelessness prevention activities such as mediation, debt counselling and assessment of support needs.</p>	<p>Housing Services</p> <p>Housing Services</p> <p>Housing Services</p> <p>Housing Services / Social services</p>	<p>Ongoing</p> <p>2019/20 – 2024/25</p> <p>2019/20</p> <p>Ongoing</p>

Specialist Housing & Independent Living	Those requiring assistance to live independently at home have access to effective housing support	<p>Together with colleagues from Council, Health, Voluntary and Independent Sectors to establish how best to provide services for older people, establish the needs of older people with alcohol and/or drug dependency and the future issue of aging sex offenders.</p> <p>In line with the national 'Getting It Right For Every Child' (GIRFEC) principles and our Corporate Parenting Strategy, improve joint working for young people leaving care for example: improved referral processes, risk assessments and information exchange.</p> <p>Explore options to develop a Housing First approach.</p> <p>Review the use of concierge accommodation to ensure it is fully operating to meet the needs of the client group.</p> <p>Work with Child Care's Through Care/After Team to provide accommodation for young people coming through the care route</p> <p>Develop a flexible model of housing that is adaptable for a wide range of client groups.</p> <p>Identify people at risk of tenancy failure and put in place support packages.</p> <p>Improve referral processes and information sharing between services.</p> <p>Review the stock and use of specialist housing to ensure that the Council is able to meet the needs of this client group moving forward.</p>	<p>Housing Services/Support Services/Health</p> <p>Housing Services/Support Services/Health</p> <p>Housing Services/support services /Health</p> <p>Housing Services</p> <p>Housing Services/ Social Services</p> <p>Housing Services</p> <p>Housing Services / Social Services</p> <p>Housing Services / Social Service</p> <p>Housing Services / Social Services</p>	<p>2019/20</p> <p>Ongoing</p> <p>Ongoing</p> <p>2019/20</p> <p>Ongoing</p> <p>Ongoing</p> <p>Ongoing</p> <p>2019/20</p> <p>2019/20</p>
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		<p>Establish the full extent of the needs of young people with learning difficulties and how services can assist independent living.</p> <p>Improve the quality of the Westhaugh Gypsy Traveller site.</p>	<p>Housing Services / Social Services</p> <p>Housing Services</p>	
Energy Efficiency and Fuel Poverty	Energy efficiency is improved and fuel poverty and carbon emissions are reduced across all tenures.	Referrals made to the Energy Efficiency Team by Adult Care if they are aware of clients who would benefit from this service.	Housing Services/Home Energy Team/Adult Care	Ongoing
Improving Neighbourhoods and Communities	Improve long term outcomes for local communities and target town centres for improvement and regeneration to benefit the community.	Developing joint working with the voluntary sector is a Council priority and the Clackmannanshire Third Sector Interface (CTSI) and the Tenants' and Residents' Federation, in particular, have an important role to play in this. The Housing Service will look to develop area plans with partners, targeting resources and initiatives to the agreed priority areas.	Council/CTSI/ Clackmannanshire Tenant's and Residents Federation	Ongoing

#### 4. An overview of the housing- related challenges going forward and improvements required.

Challenges identified so far include:

- Barriers to sharing information, in terms of data collection and establishing overall need and gaps in service, in terms of casework for individual cases and for potentially vulnerable people for emergency planning.
- Need to look at overall circumstances of an individual and adopt more person centred responses
- Earlier notification admission to hospital and need for support (including adaptations) to be arranged
- Services available to home owners and tenants can differ – need to address level of equity of provision, irrespective of tenure
- Revisit the need for a specialist housing Occupational Therapy service
- Streamline the provision and recording of adaptation equipment offered
- Support for people with alcohol and drug dependency issues (including ARDB)
- Care needs of ageing prison population (particularly sex offenders) who will need to be re housed in the community eventually (although this is not part of the Integration Scheme)
- Community safety for vulnerable adults
- Consider healthy weight and lifestyle issues as part of housing and environment design

These challenges will be considered by the Housing Contributions Group, and ways found to resolve the issues they raise. This will be done through improved networking and taking on board lessons from good practice.

#### 5. Current and future resources and investment required to meet these shared outcomes and priorities

The appropriate budget allocations have now been transferred to the Integrated Authority.

Legislation sets out the housing related functions that must be delegated by the two local authorities to the Clackmannanshire & Stirling Integration Joint Board at 1 April 2016. The specified housing adaptations, aids and equipment functions that fall within the scope of the integration scheme and will transfer to the Joint Board include:

- 1) Statutory Private Sector Housing Disabled Adaptation Grants (Clackmannanshire & Stirling Councils)
- 2) Council Housing Adaptations (Clackmannanshire & Stirling Councils)
- 3) Council Housing Garden Maintenance Scheme (Clackmannanshire & Stirling Councils)
- 4) Private Housing Garden Maintenance Scheme (Stirling Council)
- 5) Private Sector Housing Minor Adaptations (Clackmannanshire Council)
- 6) Care & Repair Service (Stirling Council)
- 7) Equipment (Clackmannanshire and Stirling Councils)

A Service Level Agreement, based on the Strategic Plan priority outcomes, will be drawn up to continue delivery of the existing operational service arrangements for the delegated housing functions. There will be ongoing development of procedures to ensure effective delivery of these housing services, to help meet the priorities set out in the three partners' strategic planning documents.

## **6. Additional Statement by Integration Authorities**

The Integration Joint Board will work with the housing authorities to ensure delivery of outcomes.

DRAFT

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**Report to:** Place Committee

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**Date of Meeting:** 21 March 2019

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**Subject:** Rapid Rehousing Transition Plan 2019/20 – 2023/24

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**Report by:** Strategic Director (Place)

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### **1.0 Purpose**

- 1.1. This report seeks to update members on the progress being made in drafting the Council's Rapid Rehousing Transition Plan 2019/20 – 2023/24, due to be submitted by 31<sup>st</sup> March 2019.

### **2.0 Recommendation**

- 2.1 It is recommended that the Committee notes progress in completing our five year Rapid Rehousing Transition Plan.

### **3.0 Considerations**

- 3.1. The Homelessness & Rough Sleeping Action Group (HARSAG) was set up by the Scottish Government in October 2017 to consider short and long term solutions to ending homelessness and rough sleeping in Scotland. The recommendations of the group have been accepted by the Scottish Government and £50 million made available to enable implementation.
- 3.2. Where homelessness cannot be prevented, and temporary accommodation is required, it should ideally be mainstream, furnished and located within the community.
- 3.3. A key plank of the HARSAG recommendations is the implementation of a "Rapid Rehousing", by default approach. In effect, homeless persons should be housed in suitable permanent accommodation as quickly as possible.
- 3.4. HARSAG further recommend that, for people with complex needs and facing multiple disadvantages, a "Housing First" approach should be taken.
- 3.5. Housing First provides ordinary settled housing as a first response for people with complex needs. Wrap-around support should be put in place to ensure the tenancy succeeds.
- 3.6. "Rapid Rehousing" is about taking a housing led approach for rehousing people that have experienced homelessness, making sure they reach a

settled housing option as quickly as possible rather than staying in temporary accommodation for too long.”

- 3.7. Local Authorities are required to prepare a five year Rapid Rehousing Transition Plan (RRTP). The core purpose is to plan how to redress the current balance of housing options for homeless households and realign these to the preferred housing led approach.
- 3.8. Approximately £15 million will be made available for this phase of activity.
- 3.9. An interim report was submitted to the Scottish Government in December 2019. We had expected feedback in February but have not, as yet, received any. The interim documentation is attached as appendices.
- 3.10. Our research indicates that Clackmannanshire is, in the most part, working to the principles set out by HARSAG.
  - Our temporary accommodation is, generally, of good quality
  - We transition people from temporary accommodation as quickly as stock availability permits
  - We operate a “housing first” approach with certain needs groups, e.g. looked after children
- 3.11. We also conclude that some of the mechanisms recommended by HARSAG to minimise the length of time homeless persons wait for permanent accommodation are not applicable to Clackmannanshire. They recommend, for example, increasing the percentage of our lets to homeless persons; we argue that almost all of our lets already go to persons in significant housing need whom, we believe, would be classed as homeless if they were lodge a homelessness application.
- 3.12. Our action plan is yet to be finalised but two main activities are highlighted:
  - 3.12.1 Grow the stock of temporary accommodation, as an interim measure, to ensure we are able to provide the highest quality accommodation to all applicants.
  - 3.12.2 Develop, with partners, an intensive, targeted, very early intervention service to divert individuals in need away from expensive public sector crisis intervention services. This, in turn, will reduce homeless presentations.
- 3.13. The Scottish Government are inviting us to submit costings along with our plan and will allocate monies from the Ending Homelessness Together Fund. We have made it clear that, without funding assistance, we will find progressing the action plan extremely challenging.
- 3.14. Attached as appendices, are the most current versions of the documents required in our submission. We will continue to work with our partners to amend and refine our plan prior to submission at the end of March 19.



#### 4.0 Sustainability Implications

4.1. There are no sustainability implications.

#### 5.0 Resource Implications

5.1. *Financial Details*

5.2. There are no financial implications arising from this report.

5.3. *Staffing*

5.4. Should the bid for additional resources be successful, to enable the setting up of a very early intervention service, there may be a requirement to recruit additional staffing.

#### 6.0 Exempt Reports

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

#### 7.0 Declarations

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

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

Clackmannanshire will be attractive to businesses and people and ensure fair opportunities for all

Our families, children and young people will have the best possible start in life

Women and girls will be confident and aspirational, and achieve their full potential

Our communities will be resilient and empowered so that they can thrive and flourish

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

#### 8.0 Equalities Impact

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

Yes

No

#### 9.0 Legality

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

## 10.0 Appendices

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

Appendix 1 - Rapid Rehousing – Interim return

Appendix 2 - Draft rapid Rehousing Action Plan

## 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  No

(please list the documents below)

### Author(s)

NAME	DESIGNATION	TEL NO / EXTENSION
Wilson Lees	Team Leader Homelessness, Support & Advice	2357

### Approved by

NAME	DESIGNATION	SIGNATURE
Garry Dallas	Strategic Director (Place)	
Nikki Bridle	Chief Executive	



## **Rapid Rehousing Transition Plan 2019/20 – 2023/24 (Draft)**

### **1. Introduction**

The Homelessness & Rough Sleeping Action Group (HARSAG) was set up by the Scottish Government in October 2017 to consider short and long term solutions to ending homelessness and rough sleeping in Scotland. The full suite of recommendations made by the group have been accepted, in principle, by the Scottish Government and an “Ending Homelessness Together Fund” of £50 million has been made available by the Scottish Government to enable implementation.

The Scottish Government’s “Ending Homelessness Together: High Level Action Plan”, published in November 2018 sets out the following actions:

1. We will end homelessness by embedding a person-centred approach across public services
2. We will end homelessness by preventing it from happening to people in the first place
3. We will end homelessness by prioritising settled housing for all
4. We will end homelessness by responding quickly and effectively whenever it happens
5. We will end homelessness by joining up planning and resources

A key plank of the HARSAG recommendations is the implementation of a “Rapid Rehousing”, by default approach, whenever homelessness does occur.

“Rapid Rehousing” is about taking a housing led approach for rehousing people that have experienced homelessness, making sure they reach a settled housing option as quickly as possible rather than staying in temporary accommodation for too long.”<sup>1</sup>

Where homelessness cannot be prevented, and temporary accommodation is required, it should ideally be mainstream, furnished and located within the community. Prolonged stays in temporary accommodation, particularly if of poor quality with frequent transitions, can be damaging to the wellbeing of the homeless household and should be avoided.

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<sup>1</sup> Rapid Rehousing transition Plans: Guidance for Local Authorities & Partners – June 2018

HARSAG further recommend that, for people with complex needs and facing multiple disadvantages, a “Housing First” approach should be taken.

Housing First provides ordinary settled housing as a first response for people with complex needs. It recognises a safe and secure home as the best base for recovery and offers personalised, open-ended, flexible support for people to end their experience of homelessness and address their wider needs”.<sup>2</sup>

On behalf of HARSAG and Social Bite, Indigo House were commissioned to create a planning and implementation framework to assist local authorities to work towards the implementation of rapid rehousing by default over the next 5 years.

Local Authorities are required to work with their partners to produce a Rapid Rehousing Transition Plan by the end of December 2018.

The Rapid Rehousing Transition Plan (RRTP) is the new planning framework for local authorities and partners to transition to a rapid rehousing approach. The core purpose is to plan how to redress the current balance of housing options for homeless households and realign these to the preferred housing-led approach. The plan will be developed over a planned and costed phase of 5 years (2019 – 2023) and from 2019 will be an integral part of the Strategic Housing Investment Plan (SHIP) and will be reviewed annually as part of the SHIP process. The plan will align with the core principles and priorities of the Local Housing Strategy (LHS), the Local Outcomes Improvement Plan (LOIP) and will be linked to the Health & Social Care Partnership Strategic Plan through the Housing Contribution Statement.

This Plan will highlight the current level of homeless services provided by Clackmannanshire Council, including details of positive changes already implemented and further improvements proposed to evidence how we will meet the requirements of Rapid Rehousing and Housing First.

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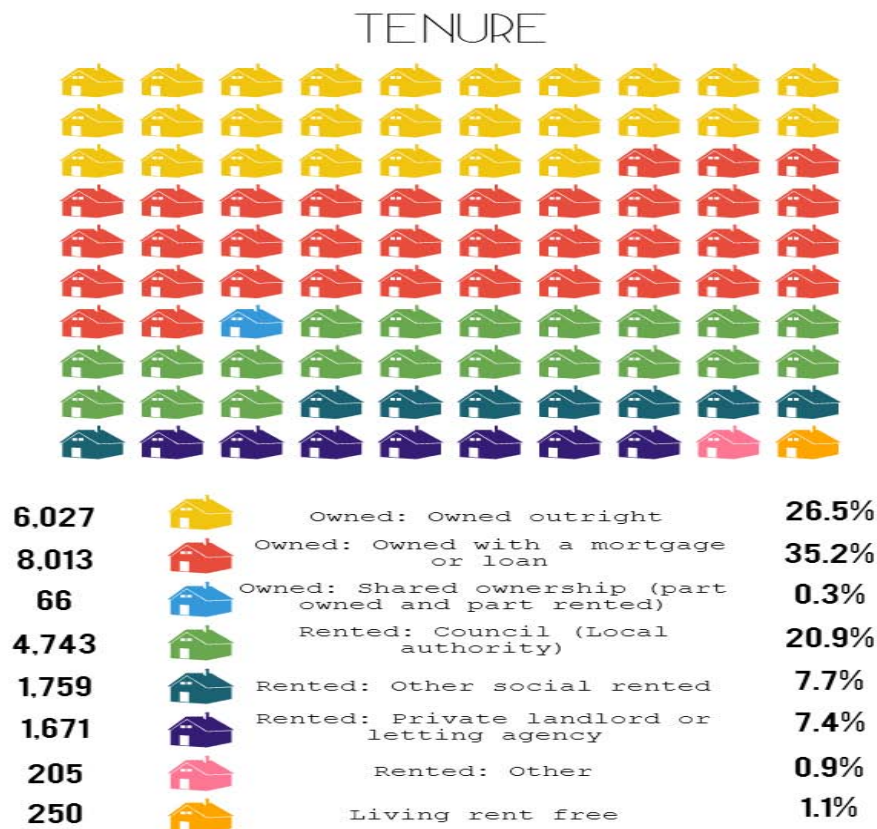
<sup>2</sup> Rapid Rehousing transition Plans: Guidance for Local Authorities & Partners – June 2018

## 2.0 The Local Housing Market Context

### 1.1 Overview of the Housing Market in Clackmannanshire

### 1.2 Stock Profile

According to the 2011 Census there are 22,734 households within Clackmannanshire, the illustration below shows these dwellings by tenure.



Source: Census 2011

The vast majority of properties in Clackmannanshire are owned, 61.7% (with a mortgage or owned outright). Almost 21% of homes are rented from the Council and 7.7% rent from other social landlords. The private rented sector is around 8.3% (private landlord or letting agency and rented) and 1.1% are living rent free.

Latest figures show that there are currently 4,941 Council properties and 1,919 RSL properties in Clackmannanshire.

In 2017/18 there were 424 Council re-lets and 130 RSL re-lets.

## 2.2 Supply and Demand for Social Housing

At 31 March 2018 there were 2,020 people on the waiting list for social housing, 185 of which registered as being homeless.

There are around 130 - 160 one bedroom council properties available to let each year. There are currently 541 people on the waiting list in need of a one bedroom property, 140 of those have been assessed as homeless.<sup>3</sup>

The Housing Needs and Demand Assessment (HNDA) cites:

Lack of small properties - especially for single, homeless people.

51% of all Council lets go to homeless applicants, the majority of which are single households. There are currently 558 people on the waiting list in need of a one bedroom property.

The majority of Council properties that become available each year have two bedrooms.

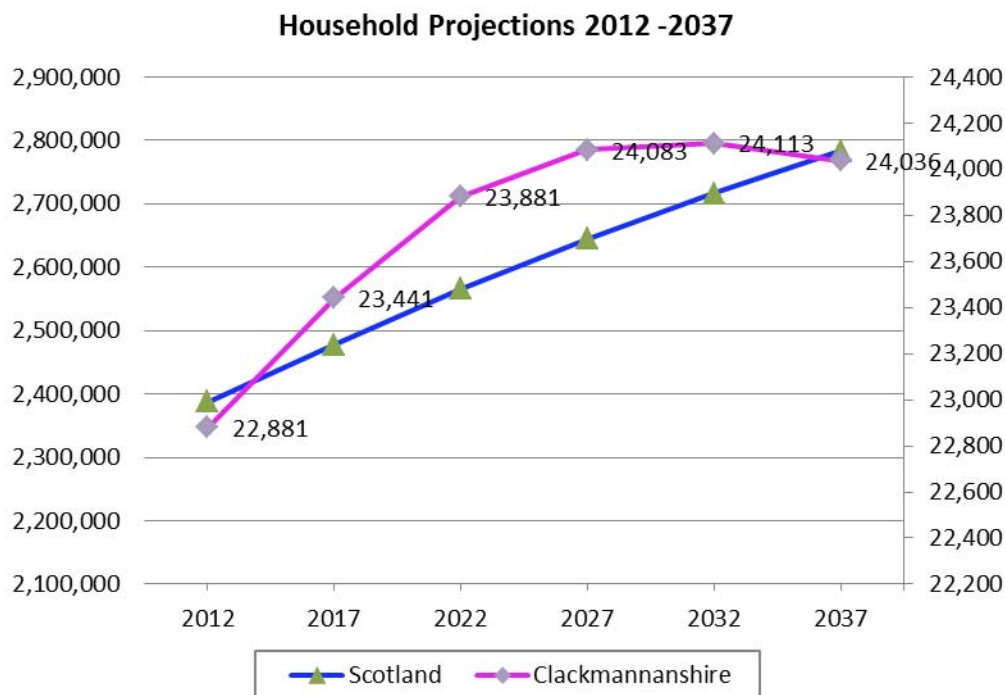
Overall, our stock profile consists of 27% 1 bed, 45% 2 bed, 25% 3 bed and 3% 4 bed. There are two 5 bedroom properties in the council's stock.

## 2.3 Household Projections

According to the 2012 household projections, the number of households is set to rise slowly from 22,881 in 2012 to 24,113 in 2037. This is a rise of just 5% in Clackmannanshire, compared to 17% rise across Scotland.

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<sup>3</sup> Council waiting list 10/12/18.



Source: National Records of Scotland (NRS), Household projections 2012  
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#### 2.4 New Affordable housing as per housing supply target

The growth need for social rented housing is estimated at 53 per year until 2020 and then 15 new additional houses every year from 2021 until 2025. Based on the SHIP programme 2019 – 2024, this target should be achievable.

#### Annual Estimates of Future Affordable Housing Need and supply 2019 to 2024

	Annual estimates of future additional housing		
	Clackmannanshire		
	Supply Target	Proposed completions	% of Supply Target
<b>2019/20</b>	53	90	169%
<b>2020/21</b>	53	103	194%
<b>2021/22</b>	53	93	175%
<b>2022/23</b>	15	19	126%
<b>2023/24</b>	15	58	386%

The projected rate of completions exceeds the numbers estimated by the HNDA; that, coupled with a lower than average growth in households, suggests a potential oversupply issue in future years.

Future regeneration projects plan to take some of the older, unpopular Council stock (larger flats), out of circulation before replacing them with a fewer number of new, more suitable, homes. It is likely that around 60 properties will be taken out of social stock over this time frame.

**We will review these plans to ensure compatibility with the rapid rehousing objective of reducing the time spent in temporary accommodation by homeless households.**

The agreed position in Clackmannanshire is that the future provision of new affordable housing will be taken forward by our RSL partners; the Council has decided that no further provision will be made for council house building in its budget plans. Our RSL partners will therefore have an expanding role to play in offering settled accommodation to homeless households as their proportion of the high demand stock increases.

**We will review, with our RSL partners, our allocations processes to ensure an increasing proportion of homeless households are housed by the RSLs.**

## 2.5 Private Rented Sector

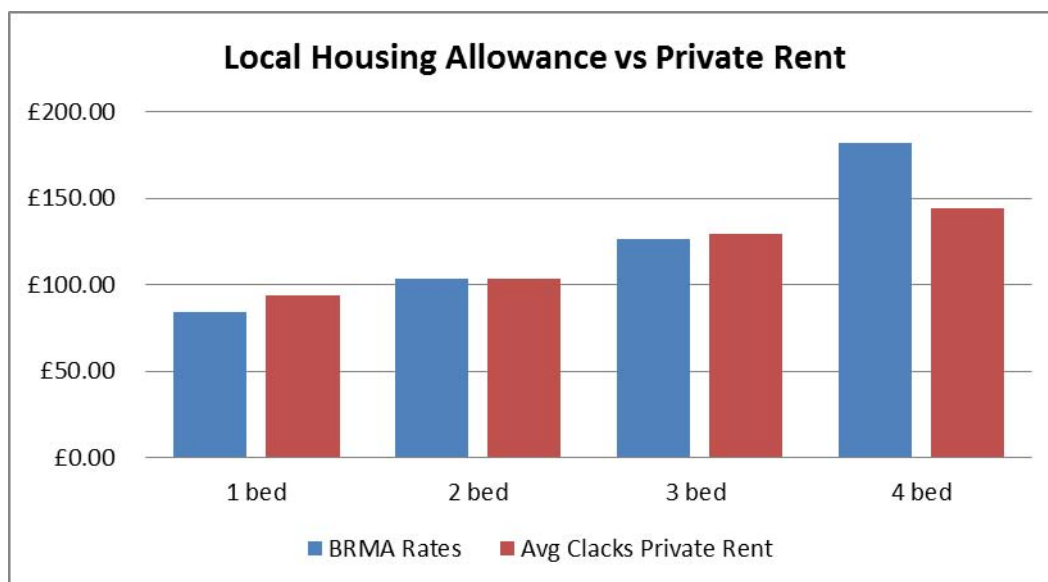
### **Affordability of private sector rents in Clackmannanshire**

The available evidence would suggest that affordability does not present as a significant barrier to accessing accommodation within the private rented sector. Average rental charges are broadly comparable to the local LHA rates for all sizes of flatted accommodation.

<b>Beds</b>	<b>Private Rented LHA Rates December 2018</b>	<b>Private Rented (December 2018, Zoopla)</b>	
	<b>House/Flat</b>	<b>House</b>	<b>Flat</b>
<b>1</b>	<b>£83.91</b>	<b>£104.00</b>	<b>£83.00</b>
<b>2</b>	<b>£103.56</b>	<b>£107.00</b>	<b>£100.00</b>
<b>3</b>	<b>£126.58</b>	<b>£135.00</b>	<b>£124.00</b>
<b>4</b>	<b>£181.80</b>	<b>£150.00</b>	<b>£138.00</b>
<b>5+</b>	<b>£181.80</b>		

The local housing allowance for two, three and four bedroom properties is £103, £126 and £181 respectively, making the private rented sector in Clackmannanshire affordable for a wide range of households.





Source: BRMA rates for Forth Valley and Zoopla, December 2018

## 2.6 Empty Homes

Our initial work suggests that there are relatively few empty properties within Clackmannanshire which could be brought into use to increase the supply to homeless household. Further work will be undertaken to explore this possibility however previous work brought just two properties back in to use.

## 3. **Homelessness Position**

### 3.1 Homeless Applications

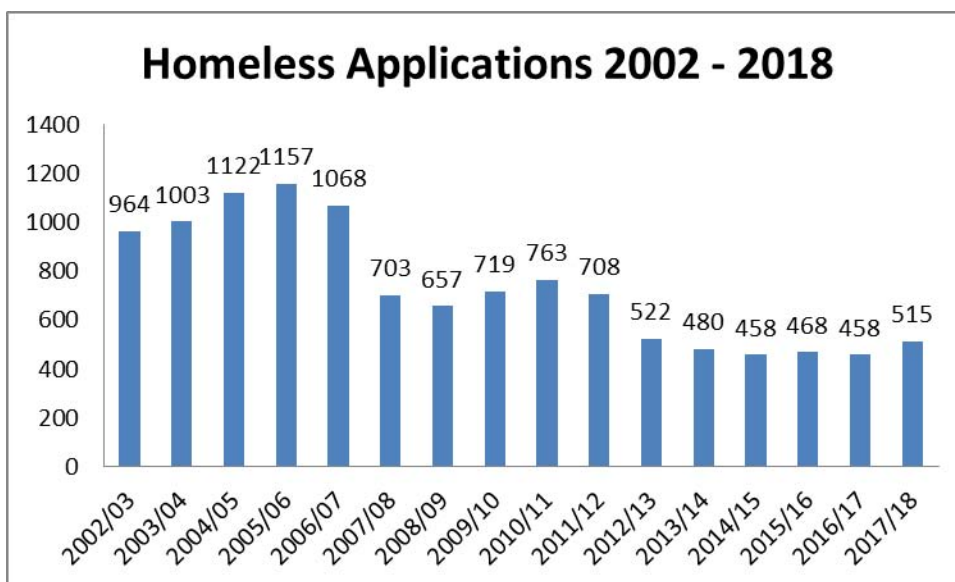
In line with national trends, homeless applications have, in the main, been reducing. From a peak application rate in 2005/6, of 1157, numbers have since fallen by approximately 60% to a low of 458 in 2016/17.

**2017/18 saw a 12% increase to 515 application; the cause for this increase has yet to be identified and requires further exploration.**

Clackmannanshire continues to have a very high, per capita, rate of homelessness. At 8.9/1000 it compares poorly to the national average of 6.6 and ranks as the third highest in Scotland. Clackmannanshire also fares poorly in relation to Severe and Multiple Disadvantage (SMD), again ranking as third highest.<sup>4</sup>

Graph: Homeless Applications

<sup>4</sup> Developing a profile of Sever & Multiple Disadvantage in Scotland – Mandy Littlewood - Herriot Watt University – April 2018

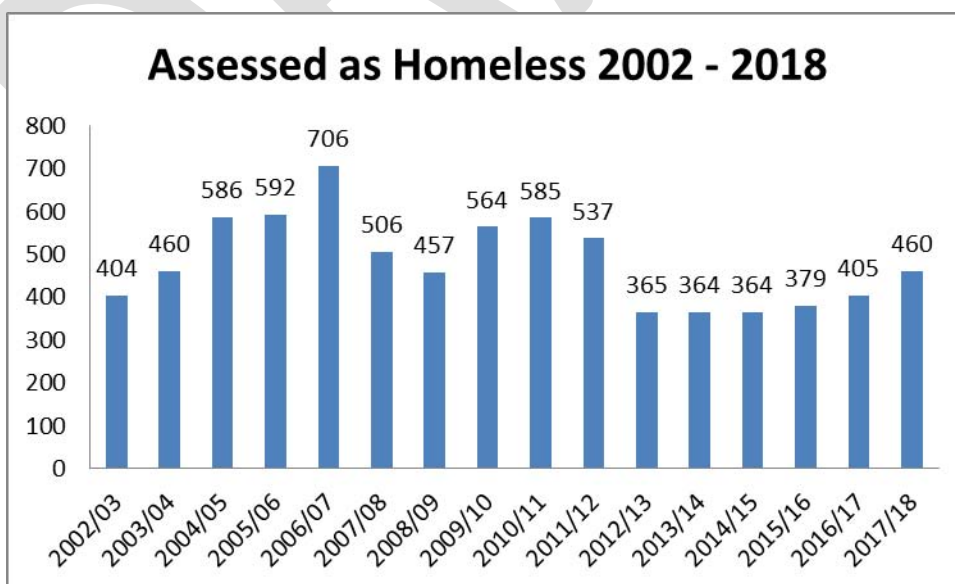


Source: Scottish Government HL1 data

### 3.2 Assessed as Homeless

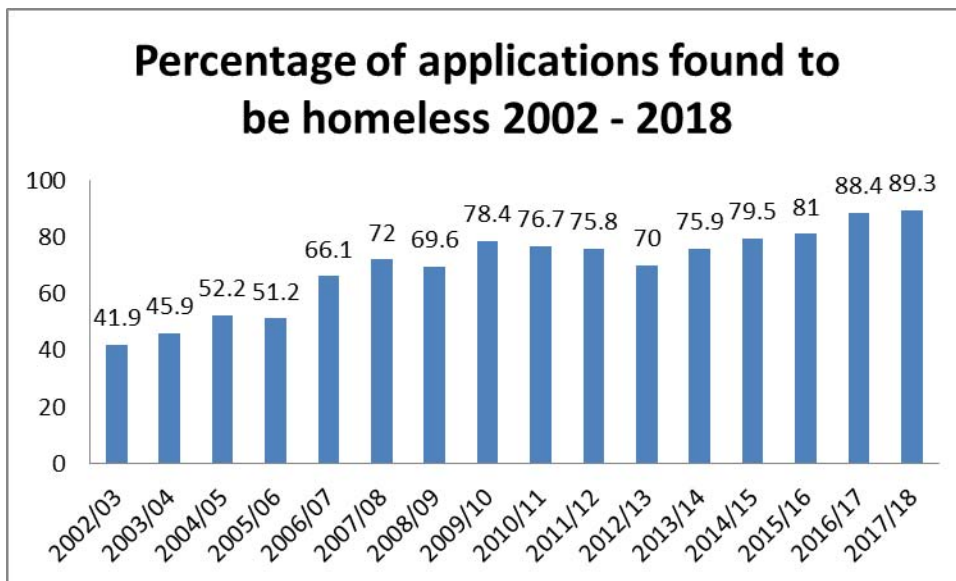
The chart below shows the number of applicants who, following the application of the statutory test, are found to be homeless or to be threatened with homelessness. The figures represent the number of households that the Council has a statutory duty to provide with suitable permanent accommodation.

The numbers remained fairly static during the period 2012/13 to 2015/16 but have risen over the last two years to 460 in 2017/18. This represents a 21% increase over the 2015/16 figure and is the same as in 2003/4. This situation will continue to be monitored.



Source: Scottish Government HL1 data

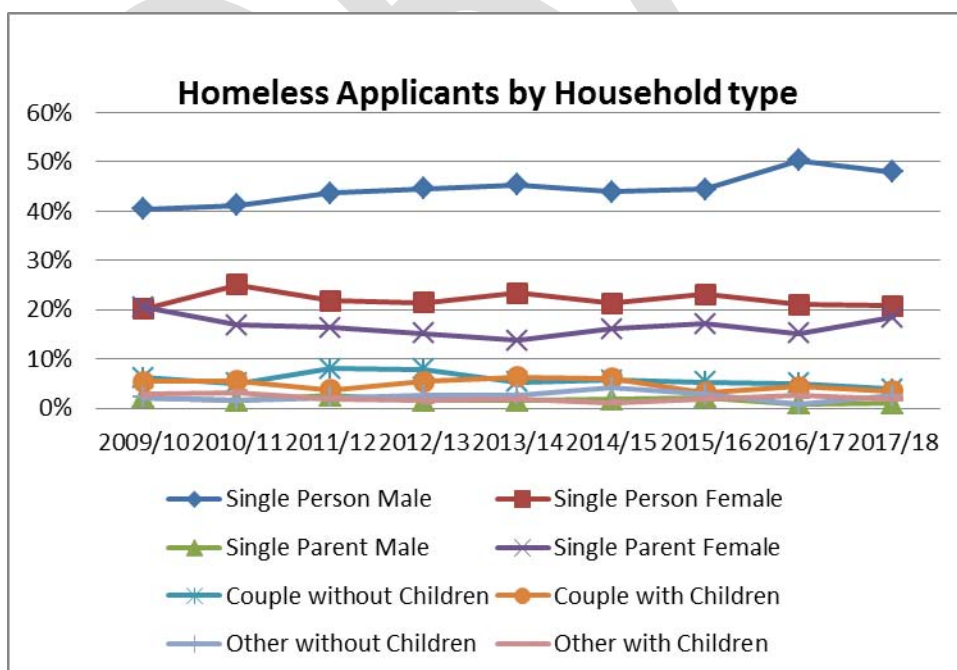
For the same period, the chart below shows the percentage of application found to be homeless or potentially homeless. The percentages have grown steadily over the years as presentations have fallen.



At 31/03/2018 there were 235 open homeless cases in Clackmannanshire.

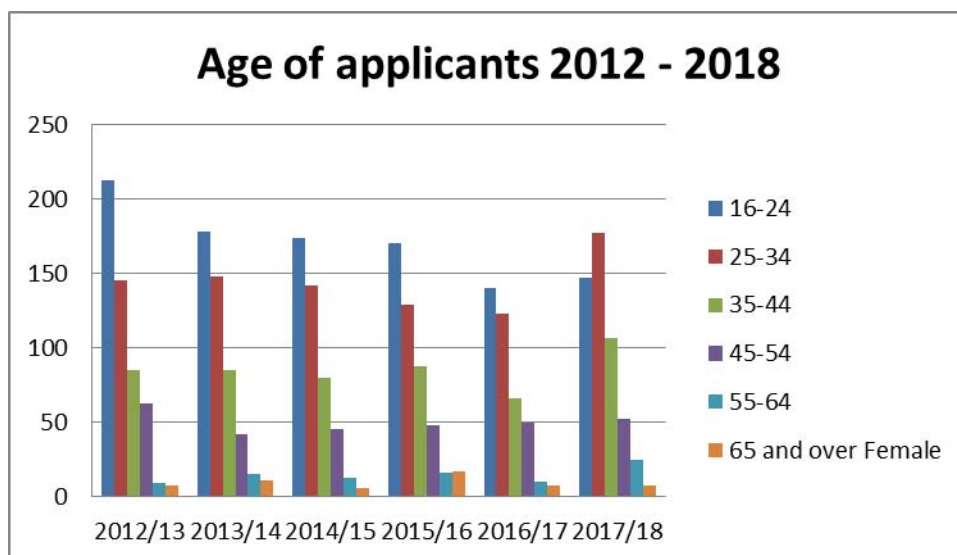
### 3.3 Profile of homeless applicants

69% of all homeless applicants are single people. 48% of all applicants are single males<sup>5</sup>. This is based on 2017/18 figures but the type of households applying has been consistent over the past 8 year period.



<sup>5</sup> HL1 data 2017/18

### 3.4 Age of applicants 2017/18



29% of all homeless applicants are under 25, 34% 25-34, 20% 35-44, 10% 45-54 and only 7% of total applicants are 55 and over.

Applications by asylum seekers and immigrants account for less than 0.5% of applications in Clackmannanshire; this is not a significant issue. Similarly, “no recourse to public funds” cases are rare and previously, where there have been children involved, we have found our child protection powers adequate to enable us to offer some form of temporary housing solution.

In conclusion, the vast majority of homeless applicants being dealt with in Clackmannanshire are single and under the age of 35, with a significant proportion being under age 25. The size of permanent accommodation required to meet the housing needs of this group is in very high demand.

### 3.5 Temporary Accommodation

Homeless households in Clackmannanshire, if they require temporary accommodation, are housed in good quality, self-contained, furnished accommodation within the community. Moves between properties are minimised and occur only if a move is more suitable for the applicant e.g. closer to their family, schools etc or out of short term shared accommodation.

The Council does not operate any supported accommodation units, shelters or hostels and applicants transit through the allocations system as quickly as stock availability permits; there are no tenancy readiness barriers or tests operated by any social landlord within the area.

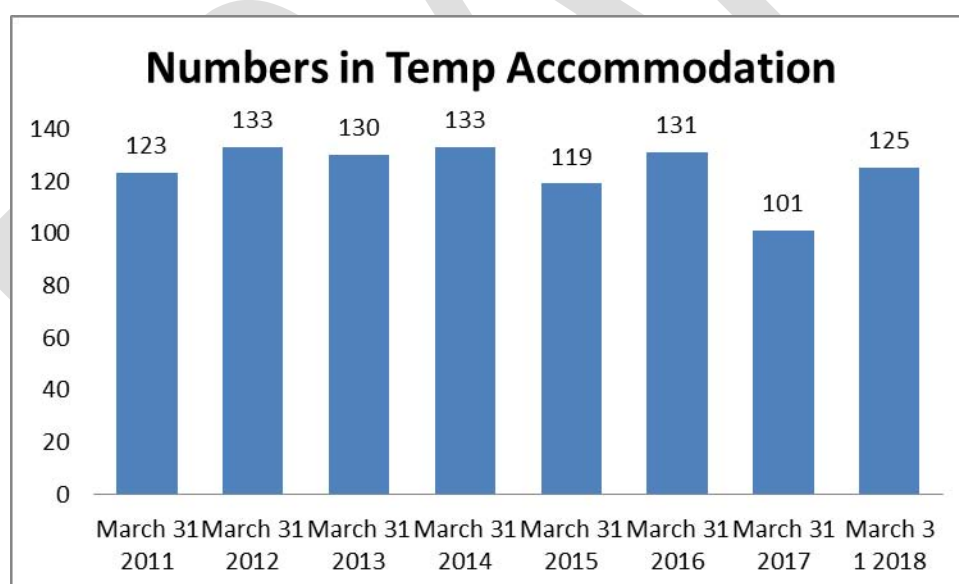
Concierge manned accommodation blocks provide added security and protection for vulnerable applicants e.g. those fleeing domestic abuse, but the concierge performs no other support function.

The number of people in temporary accommodation has remained fairly static over the past 8 years. In recent years Clackmannanshire Council has reduced the use of B & B rooms to virtually zero. However, a number of shared flats outwith the area are still used on occasion. Individuals have access to their own room but share facilities, this is charged at the same rate as B & B rooms.

Shared accommodation is typically used to deal with an immediate crisis situation and occupants will be moved to a more suitable location if this can be arranged to ensure they have easier access to support, family, etc.

Rising numbers of applications would suggest that demand for temporary accommodation may still be growing, though further analysis is required in this area. In any case, there is a need to grow the provision of temporary accommodation within the Council's boundaries so as to avoid the need for applicants to go to shared accommodation in Stirling. The shared accommodation is unpopular and is the type of temporary accommodation most likely to be declined by applicants. We will take steps to address this issue.

**We will undertake further analysis to determine our current and short term needs.**

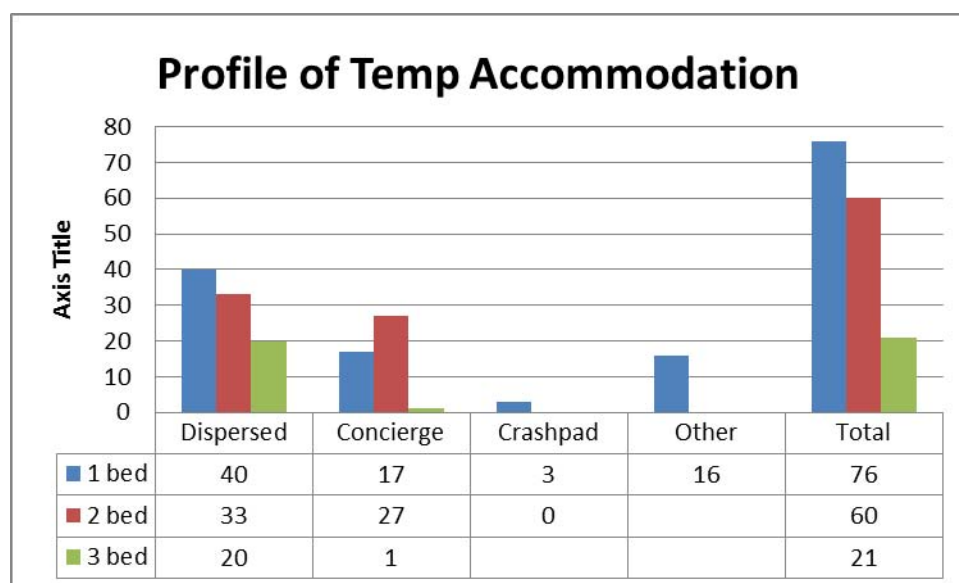


There are currently 155 properties available, the profile of current accommodation is:

- 93 dispersed lets, local authority furnished accommodation
- 47 self-contained, local authority furnished flats with concierge facilities
- Access to 15 furnished, shared, flats outwith the area. Note that these properties are used for a limited amount of time and are generally at the request of the applicant.

There are also 3 'Crash Pads' available for emergency situations. These are intended to be used for a maximum of 1 night, until more suitable temporary accommodation can be arranged.

The size of property is shown on the graph below.



### 3.6 Time Spent in Temporary Accommodation

In November, 2018 the overall average length of stay in temporary accommodation was 90 days. This being broken down to an average of 106 days in LA furnished flats and 34 days in other accommodation (shared flats).

It should be noted that the average time in temporary accommodation figure can be heavily influenced by a small number of "exceptional" cases. For example, registered sex offenders can be exceptionally difficult to safely rehouse and can spend very significant times in temporary accommodation whilst we search for a permanent let which satisfies very specific and limiting specifications.

When moving on from temporary accommodation, occupants are asked to complete a satisfaction survey. These surveys consistently return positive feedback of over 85% of occupants happy with the temporary accommodation provided. From 185 replies, 101 were very satisfied and 56 fairly satisfied.

We will carry out further work to determine how to set suitable targets for the maximum time homeless households stay in temporary accommodation. However, we would urge some caution in the usage of such a target as many households elect not to use our temporary accommodation, at least not in the short term. Many will only spend part of the time they spend being homeless in temporary accommodation.

A more useful target may be to work to a maximum time from presentation to the provision of a suitable permanent housing solution, though, even that target is not without its own issues.

We would ask for further guidance on this matter, to ensure consistency between authorities. Any simple target that does not take account of the quality and effectiveness of the applicant's final housing outcome may tend to encourage practices which are effective at reducing time spent but less effective at ensuring long term sustainability and customer wellbeing.

### 3.7 Weekly Rental Charge

Clackmannanshire Council currently operates a full cost recovery model to cover the costs of providing temporary accommodation and to pay for service development and improvements. The rental charge is the same for all temporary accommodation and is currently set at £383.00 per week. This charge is subject to annual review.

Although the overwhelming majority of homeless households are eligible for full Housing Benefit to cover these costs, it is recognised that the high rental charge could act as a barrier to accessing temporary accommodation for those in employment or as a barrier to accessing employment for those already living in temporary accommodation. The Council makes use of the Discretionary Housing Payment (DHP) scheme to assist persons who find themselves in this situation.

DHP can be used to top-up the Housing Benefit (HB) payable for applicants when they are unable to cover the rental charge from their benefit. The individual must have an entitlement to a minimal amount of HB to be eligible for assistance but, given the high rental charge, our calculations suggest that a single person, under age 25, would have to have earnings in excess of £33,000 per annum before no help could be provided.

**We will review our practices to ensure all parties are aware of the available assistance and that the process of accessing such assistance is simple and straightforward.**

### 3.8 Rough Sleeping

Rough sleeping has not been considered a major issue within Clackmannanshire, however, with 45 people (8.9% of applicants) reporting that they slept rough at some point in the 3 months preceding their application the problem is not insignificant. We also appreciate that we may not be aware of every such case of rough sleeping and that the impact upon individuals forced to sleep rough will be significant.

**We will work closely with our partners across all sectors, including Police Scotland, to ensure that they are aware of the assistance we can provide and how to promptly access our services.**

Officers are also aware that many homeless applicants will have spent a great deal of time 'sofa surfing' between family and friends. In order to fully address this issue, the available data requires to be examined in more detail to

establish how prevalent this 'hidden homeless' issue is locally. It is intended to carry out this action early in the transition period to develop a broader view of the extent of 'hidden homelessness' across Clackmannanshire.

### 3.9 Repeat Homelessness

The 2017/18 statistical data confirms a repeat presentation rate of 3.88% which is below the national average of 5.28%. However, it should be noted that the statistics, as presented, only represent repeat applications made within a one year time frame; frontline officers believe the issue is more significant than the statistics would at first glance suggest.

Our initial analysis would confirm that this view is accurate. In scrutinising the data for the period April 2016 to November 2018 we have found 151 cases where the applicant has presented more than once. Indeed, we have identified one applicant who has presented on 5 separate occasions during that period. The official measure would have predicted only around 40 repeat applications during that time frame.

This would support officers impressions that a large proportion of officer time is spent dealing with a small, but significant, number of disadvantaged clients who cycle around public sector crisis provision without ever really finding assistance to tackle the underlying issues they face.

Further work will be undertaken to better understand the reasons for these multiple presentations and to determine the measures that can be taken to prevent such occurrences.

## 4.0 **Housing Options**

### 4.1 Housing Options Shop

Clackmannanshire operates a dedicated Housing Options team and has a specific shop-front office to deal with persons requiring housing assistance. The PREVENT 1 data, however, tells us that in excess of 95% of approaches to this service result in a homeless application being lodged which is well above the national average of almost 45%.

Further work will be undertaken to better understand the reasons for this variance though it is clear, from discussions with frontline staff that they understand the requirement not to gatekeep and to continue to work with households after presentation to find alternate positive housing outcomes.

### 4.2 Allocations

With 216 allocations in 2017/18, 51% of Clackmannanshire Council's allocations are made to homeless households. A further 34, households are



housed in the RSL sector, 26% of allocations and 10 more find accommodation in the private rented sector.

The IndigoHouse market analysis report of June 2018 suggests that allocations to homeless households within the social rented sector should increase by 49% to 62% to tackle demand and reduce time spent in temporary accommodation. We will carry out an analysis of the data to more fully understand the effectiveness and implications of such an approach.

However, initial investigations would suggest that this approach may not prove to be fruitful.

Clackmannanshire Council operates a needs based allocations policy consisting of 4 separate bands of applicants. This policy was developed to help tackle the high levels of homeless presentations experienced some years ago, where applicants reported that the previous, unresponsive, policy forced households to lodge a homeless application if they were to have any chance of being housed.

- Band 1 – 1st Priority – Management issues (demolition, etc.)
- Band 2 – 2<sup>nd</sup> Priority – Homeless Households
- Band 3 – 3<sup>rd</sup> Priority – Applicant's with significant housing need
- Band 4 – No Priority – Applicant's without need

Almost all allocations are made to applicants from Band 2 or 3, with Band 1 rarely used and ordinarily reserved to move people between accommodation units so as to free up high demand properties.

The 424 Council allocations made in 2017/18 break down as follows:

Category	Band	Number	Note
Homeless	2	216	
Insecurity	3	85	Applicant has no right to accommodation and has been asked to leave
Medical	3	72	Current accommodation is unsuitable because of medical requirement – unreasonable to continue to occupy
Overcrowding	3	32	Current accommodation is overcrowded – unreasonable to continue to occupy
Syrian VPR Scheme	1	8	Direct let to meet housing obligations towards refugee families under resettlement program
Direct let	1	7	Approved to promote release of larger accommodation
Throughcare	1	2	Provided under corporate parenting responsibilities and to avoid young person needing to apply as homeless
Armed Forces	1	1	Allocated in fulfilment of our obligations under the Armed Forces Covenant
No Need	4	1	Technically no need – however potential overcrowding acting as a barrier to the family adopting a second child.

An examination of the Band 3 allocations reveals that the circumstances of virtually all of the households were such that they would have been considered as statutorily homeless, if they had so presented. In some

respects this validates the objectives of the needs based allocations policy, i.e. households in significant housing need can be confident their needs will be met, within a reasonable period, without the need to lodge a homeless application.

With virtually all allocations already going to households who are, or would be considered, homeless there appears little scope for change. Increasing the percentage of lets to those who have been found homeless may simply force others in significant need to present as homeless if they, once again, come to believe that, that, is the only way to have their needs met.

Officers work closely with homeless households to ensure that they are housed in accommodation which is best suited to their needs. The objective is to focus on tenancy sustainment. Households are, however, advised of all properties that they are matched to and are encouraged to discuss the suitability of the property. It is common for properties to be passed over, with the applicant's agreement, if it is believed a more suitable, and sustainable, offer can be made at a later date.

In these circumstances the applicant may elect to stay in temporary accommodation for a longer period, and have their homeless case open for longer, but the permanent accommodation they move into may, for example, be closer to their support networks increasing the likelihood that it will be successful.

The Council, in some situations, will also allocate larger properties than a person initially qualifies for. For example, a 2 bed property may be allocated a single person, especially if they have access to children. Also, if a person is happy to move into a low demand area, they could be allocated a larger property than they qualify for.

## **5.0 Tenancy Sustainment**

It is the objective of, both, our homeless officers and our tenancy management officers to promote and work towards successful and sustainable tenancies. To that end we have some experience of converting temporary tenancies to permanent lets. Historically these conversions have occurred in more difficult and complex cases where disturbing the applicant's environment is thought likely to undo the work already done or underway.

We have found this to be an effective measure and will explore how we can make this a more common practice. There are practical difficulties involved, principally involving the cost and time to re-provision another temporary accommodation unit to replace the one being converted.

Similarly, we have previous experience of working to a "Housing First" model, though not, at the time, described as such. This is a model we already use in housing our "looked after" children who receive wrap around support from our Social Services colleagues. We will continue to work to this model whenever it is thought appropriate by our partner agencies.

## **6.0 Support Provision**

### **6.1 Housing Support**

Our Homeless officers are allocated to working with specific homeless applicants during their time within the homeless system and there is a smooth transition to our tenancy management teams when they are allocated a tenancy. Our tenancy management officers are allocated small “patches” to work in and are encouraged to know their tenants well, to react to their support needs and to identify and deal with issues at as early a point as possible, their goal is to maximise tenancy sustainment.

A small team of registered Housing Support Officers is available who work with a number of clients with higher needs during their time in temporary accommodation and into their new tenancy.

We estimate 75 cases annually are experiencing severe and multiple disadvantage (SMD).

### **6.2 Complex Support Needs**

There are a small number of people who have complex needs and providing suitable support can prove challenging. In order to fully support the people who need it most the Council will carry out analysis of existing homeless data to establish the level of information currently collected regarding the range of needs to be addressed. This information will be crucial to ensure that the correct type and level of support is provided to vulnerable people, in a manner which is appropriate to their needs.

In addressing the support needs of victims of domestic support, it is important the response is ‘victim driven’. The needs and wants of the victim must be central to the support provided, this may include the support to remain in their tenancies, if a person chooses to do so and we will work with our partners to explore what can be done to make this achievable.

In drafting this document we have spoken in depth to our partners across the statutory and voluntary sector regarding the needs of our clients. This has included the strategic planning groups, or representatives of these groups, dealing with Community Justice, Adult Protection, Child Protection, Community Wellbeing, Community Safety and Employability. We acknowledge that we all work with the same small group of clients who present with the most complex problems. The partners all share a sense of frustration that we are resource bound and, mostly, only able to deal with the presenting crisis, patching the client up and sending them on their way in the certain knowledge that they will appear in crises elsewhere.

Most people in Clackmannanshire enjoy healthy and productive lives. However, the Scottish Index of Multiple Deprivation (SIMD) ranks Clackmannanshire as the 9th Scottish local authority out of 32, in terms of our

*proportionate share of deprivation.* However, the number of very vulnerable people in Clackmannanshire (per head of population) is among the highest rates in Scotland. Wide ranging proxy trauma indicators demonstrate that our rates of extreme vulnerability is more similar to Glasgow and Dundee than authorities with similar economic profiles to Clackmannanshire. This is evidenced by robust long term statistical trends in child protection, suicides, teenage pregnancies, reconvictions, domestic abuse etc.

Responding to adversity and trauma is an important part of our approach to resolving the cycles of suffering. These cycles of suffering are accelerated by exclusion, deprivation, stigma, misuse of alcohol & other substances, mental health problems, relational poverty, unhealthy gender constructs and low job density. Low job density creates stiff competition for local entry level employment and without real prospect of employment locks chaos and hopelessness into the lives of some people in Clackmannanshire. Transport costs and availability can also inhibit access to entry level employment outside the area.

We are working jointly to develop a proposal to work with these clients so as to create lasting solutions which will improve client, and community, wellbeing, reduce the need for crisis interventions, reduce public sector costs, free services up to offer earlier interventions, reduce homelessness and reduce the demand for temporary accommodation

## **Transition Plan**

The current analysis, based upon the data available, suggests that Clackmannanshire Council is already working to many of the recommended principles. There are a number of areas, however, where we feel we can review our practice to improve the experience of service users and number of areas where our understanding of the issues are not as well formed as we would like.

Our initial findings, however, point to us having limited, immediate, levers to influence the time homeless persons stay in temporary accommodation or wait for a suitable allocation of permanent accommodation. We do, however, believe that there is scope for us to take earlier and more effective action to prevent persons entering the systems in the first place, and to prevent those with the greatest need experiencing repeated and numerous episodes of homelessness.

We believe that this action would, not only, have a significant impact upon homelessness but would also be of significant benefit to our community planning partners and to our communities in general.

Action 1: Develop a comprehensive, long term, support service designed to divert service users with significant need away from crisis.

We will develop an innovative support project designed to work, for as long as necessary, often with a very light touch, with service users who currently cycle around our various crisis intervention services. Sharing many operating principles of GIRFEC and the named person scheme it will provide service users a trusted contact whose role will be to ensure crisis triggers are identified and early preventative action taken.

Additionally, workers will identify and procure services from a range of sectors to enable the individual to move towards greater stability in their lives.

Potential clients of the service will be identified by our community planning partners with a view to focusing resources to those in greatest need regardless of where, and to which partner, they present.

The project will be designed to be agile, learning and adapting to successes and failures and identifying the interventions which provide the greatest benefit. Early discussions have taken place with Stirling University who are interested in helping us develop our “learning” toolkit and developing evaluation models.

The information gleaned will be shared with our partners to help develop our interventions and to focus third sector bidding activities to areas of proven demand.

The objective is to divert those current clients, who place a significant burden on existing statutory services, away from crisis, thus providing these services the breathing space required to review their activity so as to provide better value.

Ultimately, of course, the activity should benefit the individual service user, the community at large, statutory services and achieve a reduction in repeat homelessness.

In addition to the above, we plan to also focus a significant proportion of our activity on young people who, having left the school system, are at risk of becoming the next generation of high needs clients. Building on the successful trauma informed approach currently operating within Clackmannanshire’s schools and the CoSLA award winning Young Parents Project we will, again, work with clients over a longer period, taking action to prevent crisis’ from occurring and enabling young people to meet their potential rather than falling into damaging cycles of need.

Again, the service is designed to work alongside existing services with a view to minimising the occurrence of crisis, ameliorating the impact of crisis and ensuring the best outcomes for the client over the longer term. In addition to reducing crisis led demand we would hope to see reducing levels of offending, anti-social behaviour, drug related deaths and improving community wellbeing.

Given so many of our homeless applicants are under age 25 we believe this project would also have a significant impact upon homelessness and the requirement to provide temporary accommodation.

It is not possible for us to set up this project without external assistance, the resources do not exist and the cost will be significant for a small area. However, we believe the impact will also be significant and that there will be much to learn from this shared approach which can be shared across the public services in Scotland.

#### Action 2 : Continue Housing Options approach to homeless prevention

The Housing Options approach to allocations and homelessness applications was implemented by Clackmannanshire Council in 2014. This approach has proven successful in addressing the needs of applicants and ensuring the most vulnerable applicants are prioritised. The intention is to continue with this approach.

#### Action 3: Maintain current 'person centred' letting approach to homeless applicants

Clackmannanshire Council's Allocation Policy is currently being reviewed to encompass the recent legislative changes introduced by the Housing (Scotland) Act, 2014 which cover. This policy supports the Housing Options approach and allows for a person-centred focus when allocating properties.

The level of LA allocations to statutory homeless applicants stands at 51% but our analysis suggests that many more people housed under the needs based allocations policy could also be considered to be homeless.

It may not be achievable, or desirable, to increase the percentage level of lets to homeless households, to that suggested in the Rapid Rehousing market analysis. Doing so could have an overall negative effect upon homelessness.

We will carry out further analysis on this topic.

#### Action 4: Maintain consistent quality/quantity of temporary accommodation

Feedback from occupants of the temporary accommodation highlights that the quality is regarded as being high. There are some properties which were highlighted by the Housing Regulator as in need of improvements. These properties are funded via the General Fund, therefore funding of repairs is not a priority at present. It is intended to review the use of these properties during the transition period, with a potential view of moving some into HRA responsibility or selling them.

#### Action 5: Review Temporary Accommodation

There are 159 properties available for temporary accommodation across Clackmannanshire. The majority of these properties are fit for purpose. However, there are some properties which need some improvements to bring them up to SHQS and some which could be ideal for recategorising in terms of the level of support they provide in order to help reduce the use of bed and breakfast for temporary accommodation.

It is intended to review the temporary accommodation to ensure it is;

- Fit for purpose,
- Meets the necessary repair standards,
- Addresses the needs of the client group in terms of support needs, and
- Is of the relevant property size.

It is also important to review the length of time occupants remain in temporary accommodation and the reasons for this. To establish this, information will need to be obtained in relation to;

- Length of time spent in temporary accommodation
- Type of temporary accommodation
- Scale of occupant's needs
- Length of time in relation to scale of needs

#### Action 6: Evaluate existing support services to establish gaps in provision

Housing support is offered to all homeless applicants who meet the criteria for assistance. Work is required to be carried out to establish the level of support required to be accessed for people who have more than one support need, particularly in relation to provide a 'Housing First' model.

To ensure that support services cover all tenures, the Council is keen to develop a robust method to identify accurate levels of antisocial behaviour in the private sector, particularly making effective use of the information shared through our Community Safety processes and information sharing.

At this time we are concerned that private landlords first reaction to allegations of difficult behaviours from their tenant might be to bring the tenancy to end. We will explore whether this is a correct assumption and methods to intervene.

#### Action 7: Develop effective intervention for 'high risk' young people & families

It is a generally accepted view that a majority of people who have a range of complex support needs as an adult, experienced difficult childhoods and may have been through the care system. Housing Services feel it is important to engage with young people who may be 'high risk' of developing negative behaviours resulting in the need for a complex support system due to their

childhood experiences as early as possible. This will involve working closely with Education Services, Child Care and Health to develop protocols for providing relevant support and guidance. Families and young people already known to the Council through the GIRFEC model will be the initial target but this approach should also enable other vulnerable individuals to be identified and supported.

Action 8: Explore Options for 'Housing First' support model

In order to fully scope and develop a 'Housing First' model of housing a cross organisational working group is required to be established to ensure all relevant bodies are involved in the discussion.

Further work will be required to identify people who currently have complex needs, and are willing to work with support workers, who would be suitable for a 'Housing First' support model.

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## Clackmannanshire Council Rapid Rehousing Transition Plan

**Draft Action Plan      December, 2018**

ACTION	RESPONSIBILITY/INVOLVEMENT	TIMESCALE	STATUS
<b>1 Continue Housing Options approach to homeless prevention</b>			
Continue to provide Housing Options to all applicants	Clackmannanshire Council – Housing Services	Ongoing	
Examine data to establish level of 'sofa surfing'	As above	2019/20	
Participate in Tayside, Central & Fife Housing Options HUB	As above	Ongoing	
Explore options of using SSST to discharge duty	As above	2019/20	
Establish levels of homeless / repeat homelessness due to people receiving a custodial sentence or recently been released from prison	As above	2019/20	
<b>2 Maintain current 'person centred' letting approach to homeless/those in significant need</b>			
Review policies and procedures to support 'person centred' approach	Clackmannanshire Council – Housing Services	Ongoing	Allocation policy currently being reviewed
<b>3 Maintain consistent quality/quantity of temporary accommodation</b>			
Ensure levels of temp are maintained if any are removed from available pool	Clackmannanshire Council – Housing Services	Ongoing	
Ensure cleaning/repairs standards continue to be maintained	As above	Ongoing	
Continue monitoring temp satisfaction levels	As above	Ongoing	
<b>4 Review Temporary Accommodation</b>			

Explore the option of providing concierge services to additional blocks	Clackmannanshire Council – Housing Services	March, 2020	
Explore reasons why people are remaining in temp for longer periods	As above	2019/20	
Explore options to recategorise selected temporary accommodation to supported accommodation	As above	March, 2020	
Review use of temporary accommodation funded by General Fund	As above	March, 2020	
Review use of Hallpark facility	As above	2019/20	
Minimise use of B&B accommodation	As above	Ongoing	
<b>5 Evaluate existing support services to establish gaps in provision</b>			
Quantify support services to fully meet current needs – covering all aspects of support such as housing support, mental health, criminal justice, etc	Clackmannanshire Council – Housing Services & Social Services	March, 2019	
Quantify support services to address ‘Housing First’ needs	As above	March, 2019	
Review support required to enable a person to move into mainstream accommodation	As above	March, 2019	
Explore the cost benefits on tenancy sustainment of furniture packs	As above	2019/20	
Review access to support services to ensure those in most need receive help in times of crisis	As above	2019/20	
Establish robust method to identify level of antisocial behaviour in the private sector	As above		
<b>6 Develop effective intervention for ‘high risk’ young people &amp; families</b>			
Develop protocols in partnership with Education Services, Child Care and Health to provide support and guidance to families and young people already known to the Council	Clackmannanshire Council/RSLs/Clackmannanshire & Stirling Health & Social Care	2020/21	

through the GIRFEC	Partnership		
Develop procedures to enable other vulnerable individuals to be identified and supported	As above	2020/21	
<b>7 Explore Options for 'Housing First' support model</b>			
Establish cross organisational working group to explore the needs of 'high tariff' cases	Clackmannanshire Council/RSLs/Clackmannanshire & Stirling Health & Social Care Partnership	2019/20	
Develop procedures to ensure that support is provided appropriate to the person's needs, irrespective of which tenure they live in	As above	2019/20	

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**Report to Place Committee**

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**Date of Meeting: 21 March 2019**

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**Subject: Tron Court Improvement Project**

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**Report by: Strategic Director (Place)**

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**1.0 Purpose**

- 1.1. This report relates to the full project evaluation exercise which was agreed at Council on 21 February 2019.

**2.0 Recommendations**

- 2.1. It is recommended that the Committee notes the progress being made in completing the project evaluation and that a full report on the matter will be considered by the Council on 18 April 2019.

**3.0 Considerations**

- 3.1. At the Council meeting on 21 February 2019 an exempt report was considered regarding the completion of the Tron Court Improvement Project. Following approval of the substantive recommendations it was also noted that a full evaluation for the project, including lessons learned, would be considered by the Place Committee on 21 March 2019.
- 3.2. Paragraph 4.19 of the exempt report confirmed that the evaluation report would focus on the following :
- (a) specification of the project
  - (b) delay of the project
  - (c) nature of the contract and alternative approaches
  - (d) project officer experience and contract management and
  - (e) governance of the payment arrangements.
- 3.3 In August 2017 the former Head of Housing and Community Safety committed, in a report to Council, to a full project evaluation at the conclusion of the project. This work had not commenced prior to the officers departure from the Council in September 2018.

#### 4.0 Considerations and Conclusions

- 4.1. Prior to the report to Council on 21 February 2019 a Management Consultant, Graham Biggerstaff, was appointed to carry out an independent evaluation of the project. His subsequent report was presented to the Strategic Leadership Group on 20 March 2019 and a Corporate Action Plan is currently being formulated in relation to the key findings and lessons learned. As such, it has not proven possible to present a full evaluation report to this Committee meeting. Instead, it is now proposed to table the report at the Council meeting on 18 April 2019.

#### 5.0 Sustainability Implications

- 5.1. N/A

#### 6.0 Resource Implications

- 6.1. *Financial Details*

- 6.2. There are no financial implications arising from this report.

- 6.3. *Staffing*

- 6.4. There are no staffing implications arising from this report.

#### 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 )

- Clackmannanshire will be attractive to businesses & people and ensure fair opportunities for all
- Our families; children and young people will have the best possible start in life
- Women and girls will be confident and aspirational, and achieve their full potential
- Our communities will be resilient and empowered so that they can thrive and flourish

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

## 9.0 Equalities Impact

8.1 No groups are adversely affected by the recommendation.

## 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.

## 11.0 Appendices

11.1 None

## 12.0 Background Papers

12.1 The following documents have been used to compile this report :

Council report of 31 August 2017 : Village and Small Town Centre Initiative  
Council report of 21 February 2019 : Tron Court

### Author(s)

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### Approved by

NAME	DESIGNATION	SIGNATURE
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