

REPORT TO: HOUSING COMMITTEE 22 AUGUST 2011
REPORT ON: HOUSING DEPARTMENT SERVICE PLAN REVIEW 2010/11
REPORT BY: DIRECTOR OF HOUSING
REPORT NO: 355-2011

1. PURPOSE OF REPORT

This report reviews the performance of Housing Department in relation to its Service Plan 2010 - 2012 and adds new actions flowing from this review.

2. RECOMMENDATIONS

The Committee is recommended to:

- 2.1 approve the contents of Housing Department Service Review and instruct the Director to continue to seek improvement on the level of performance
- 2.2 approve the actions identified in the review to be included the Department's Service Plan.

3. FINANCIAL IMPLICATIONS

All actions are within the Department's approved budget.

4. MAIN TEXT

- 4.1 The Department has made the following improvements or sustained a target level in its priority performance indicators, the **bold text** identifies the objective set out in the Service plan and the **normal text** identifies the action from this objective -

Eradicate fuel poverty in Dundee as far as is practicable whilst meeting the Scottish Government's targets on reducing carbon emissions through the Climate Change Act in order that citizens of Dundee can live in warm, dry, affordable homes

- 35.7% of Housing stock meets the Scottish Housing Quality Standard, the target is 36%.
- All Council and Registered Social Landlord properties require to have an NHER rating of 5 by 2015. At the current time 70% of Council Houses have achieved this rating of 5.
- Dundee Energy Efficiency and Advice Project (DEEAP) income maximisation checks have raised £223,251 to help those in fuel poverty, the target is (£200,000) we have exceeded the target set for 2010/11.
- A total of 715 families have been registered to receive 20% fuel discount over the year. This exceeded the target set for 2010/11 which was 500.

Improve the quality of our letting service and sustainability of tenancies

- The percentage of lets to Homeless applicants have increased to 49%, this is above the target of 45%

Prevent and reduce homelessness by processing and implementing the homelessness strategy 2008 - 2012

- We have achieved a reduction in length of stay in Bed and Breakfast accommodation to 2 days, the target is 10 days.

The table below presents the Department's top priority performance indicators:

Key Performance Indicators

definition	06/07	07/08	08/09	09/10	10/11	Current Target	Bench mark	Improvement Status
% of Council houses passing the Scottish Housing Quality Standard	11	15	23	25.6	35.7	36	36	▲
% customer satisfaction with help with neighbour problems	73	73	72	82.3	79	80		▲
Current tenants arrears (%)	10.6	9.1	9.9	9.2	9.6	9.0	6.1	●
Amount of money raised (social tariff)				164,265	223251	200000	171523	▲
Number of people on social tariff				537	715	500	440	▲
Letting decisions consistent with policy - % for homeless				40	49	45	47	▲
Length of stay in B & B (days)	67	27	6	3	2	10	33	▲
% of houses meeting NHER rating Level 5 by 2015	30%		75%	66	70	100		▲

Status Yearly & Long term trend: ▲ = >5% improvement, ● = maintained, ▼ = >-5% deterioration

4.2 Highlights

The Department's key achievements during the year were:

- The safety of our tenants is paramount and we have made big improvements to our handling of gas safety in the last two years. We are now one of the top performing local authorities in Scotland for gas safety certification. The year end figure for 2010/11 shows that 99.8% of council houses have a current gas safety certificate. It also shows that 99.3% of all gas safety checks are carried out within 12months. The Scottish average for gas safety checks is recorded as being 93%.
- 70% of Council houses meeting NHER rating level 5
- All Housing Department staff has received training on Child Protection policy and referral arrangements. Child Protection procedures are currently being updated corporately.
- The Income maximisation workstream has just passed the '£1m barrier in additional Benefits raised for Dundee citizens Income maximisation and social tariff applications with both above target for 2010/11
- There are a total of 715 families who are registered for 20% fuel discount (Social Tariff) who are fuel poor, this is an increase on last years total of 537 and is above target of 500 which was set for 2010/11.
- The Homeless Prevention Team has achieved an average of 38% non application rate over 2010/11. This means we count the number of people who present to Lily Walker Centre for an appointment and the number that subsequently result in a homeless application, this leaves us with the non application rate. Homeless applications have fallen by 17% over 2009/10.
- We have reduced the length of stay in B&B accommodation to 2 days.
- Of the 31,137 repair jobs that qualified for the Right to Repair Scheme, 95% were completed on time. For those jobs where timescales were missed, compensation was paid in 100% of cases.
- A new lettings system has been introduced in 2010 and this new system allows us now to allocate more effectively and target those who are in housing need. The

number of vacant properties allocated to people on the homeless waiting list is in line with the national averages at 47%, Dundee achieved 49%. This is slightly above target, of 45% this can be a result of successful lets through the available now process. The time it takes for an application form to be processed is 3 days and this is one of the best performances in Scotland.

- 570 houses have benefited from minor/major adaptations to assist people to continue living in their current homes. For those people who require rehousing to assist with a disability 32 people have been rehoused into fully adapted housing and there are 59 households on the waiting list. In addition to this we have refurbished kitchens and bathrooms in 5 houses for current tenants making them more accessible and bringing them in line with SHQS Standards. Sixteen purpose built new houses have now been occupied, a further 16 units are being constructed and will be available for occupation in the autumn 2011.
- In 2010/11, there was a slight reduction in the number of Anti-Social behaviour complaints from 1,868 to 1,858. An annual programme of Estate Walkabouts involving tenants, councillors and other partner agencies has been arranged. Outcomes are reported to tenants / residents and councillors.
- The Housing Support Team continues to assist vulnerable tenants requiring support to help them maintain their tenancy. The number of clients which the Housing Support Team has worked with this financial year exceeds the target of 130 set; the team have worked with 132 clients.
- The new build policy was agreed in 2007 and this allowed for a programme of 135 homes. To date 33 houses have been purchased on the open market and the Council are building 69 units, 32 of which are being built for wheelchair users. Two units have been provided by the conversion of former 'Twa Semi's' community facility and planning is underway to achieve a site start on a further 12 units at Ann Street. Hilltown in 2011/12. The balance of 19 units has been revised through the Five Year Capital estimates by the Policy and Resources committee in June 2010. The remaining 19 mainstream houses scheduled to be built over 2013/14 and 2014/15.
- Dundee City Council Housing Department is committed to support training opportunities for staff and to make the provision of excellent customer service a priority for all. Staff had the opportunity to study for the Chartered Institute of Housing's Level 2 Certificate in an innovative partnership between the City Council and Dundee College. 40 members of staff have now completed their qualification. Housing has also implemented a formal staff induction process for all staff, and quarterly induction days have been implemented. Over the last financial year we have introduced a competency Employee Performance Development Review identifying staff members training/development needs which has been reviewed and consolidated into a training plan.

4.3 **New Actions and Improvements**

The Department has taken account the Housing Departments aim to eradicate fuel poverty in Dundee as far as is practicable whilst meeting the Scottish Government's targets on reducing carbon emissions through the Climate Change Act in order that citizens of Dundee can live in warm, dry and affordable homes and has added the following actions in its Service Plan for the year ahead:

- Develop a scheme to deliver photovoltaic panels to those tenants who can benefit from this technology and develop a delivery model which maximises return to the council from Feed in tariffs.

4.4 Appendix 1 sets out the Department's Service Plan with the most up to date performance indicators and an update on each of the actions included in the Service Plan plus the new actions inserted in the relevant section.

5. **POLICY IMPLICATIONS**

This report has been screened for any policy implications in respect of Sustainability, Strategic Environmental Assessment, Anti-Poverty, Risk Management. There are no issues to report.

An Equality Impact Assessment has been carried out and will be made available on the Council website <http://www.dundee.gov.uk/equanddiv/equimpact/>.

6. **CONSULTATIONS**

The Chief Executive, Depute Chief Executive (Support Services) and Director of Finance.

7. **BACKGROUND PAPERS**

Equality Impact Assessment.

ELAINE ZWIRLEIN
DIRECTOR OF HOUSING

AUGUST, 2011

Appendix 1

Housing Department performance review
Performance Indicators

Definition	Performance Statistics		Improvement Status		Benchmarks		Commentary
	Previous Figures	Latest Figures	Yearly Trend	Long Term Trend	Ave'	Best	
Objective text <u>Contribute to the promotion of child protection services in the city through the operation of a robust Housing Department Child Protection Policy</u>							
% of Housing staff trained on the Child Protection Policy	03/10 - 100	03/11 - 100	●	●			



Status Yearly & Long term trend: ▲ = >5% improvement, ● = maintained, ▼ = >-5% deterioration

Action Plan Update

Description	Owner/Officer	Latest Assessment	Target Date	Status
Objective text <u>Contribute to the promotion of child protection services in the city through the operation of a robust Housing Department Child Protection Policy</u>				
Carry out training of all Housing and related staff on the child protection policy	Elaine Zwirlein/Ian Dobson	25/04/2011 All Housing Department staff have received training on CP policy and referral arrangements. CP procedures currently being updated corporately	31/07/2010	On Schedule
Review and update Child Protection Policy annually	Elaine Zwirlein/Ian Dobson	25/04/2011 Corporate review of CP procedures and referral arrangements currently underway.	30/04/2012	On Schedule

Housing Department performance review
Performance Indicators

Definition	Performance Statistics		Improvement Status		Benchmarks		Commentary
	Previous Figures	Latest Figures	Yearly Trend	Long Term Trend	Ave'	Best	
Objective text <u>Deliver a high quality responsive repairs service through the repairs partnership agreement</u>							
% of Council houses with a current gas safety certificate	03/10 - 99.9 03/09 - 64	03/11 - 99.3		●	93		Comments on Comparative Data: Scottish Housing Best Value Network
% of gas appointments allocated	03/10 - 100	03/11 - 100	●	●			
% of gas safety checks completed	03/10 - 99.7	03/11 - 99.8		●	93		Comments on

	Performance Statistics		Improvement Status		Benchmarks		Commentary
Definition	Previous Figures	Latest Figures	Yearly Trend	Long Term Trend	Ave'	Best	Latest Update (followed by remedial action if declining performance indicated)
within 12 months							Comparative Data: Scottish Housing Best Value Network
% of qualifying repairs carried out	None	03/11 - 95					Of the 31,137 repair jobs that qualified for the Right to Repair Scheme 95% were completed on time. For those jobs where timescales were missed, compensation was paid in 100% of cases.
% of racist and offensive graffiti on estates removed within 24 hours	None	03/11 - 90					

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Action Plan Update

Description	Owner/Officer	Latest Assessment	Target Date	Status
Objective text <u>Deliver a high quality responsive repairs service through the repairs partnership agreement</u>				
Comply with the requirements of the Right to Repair scheme	Elaine Zwirlein/Jim Fenton	05/05/2011 The I.T. system has been amended to correctly identify and flag up what repairs are qualifying repairs under the Right to Repair scheme. The scheme is now fully operational, albeit as a manual process. Performance information relating to the RTR scheme is now reported to the Repairs Management Board on a monthly basis. All benchmark jobs have been reviewed to enable the full computerisation of the Right to Repair process to take place. This will also allow receipts to be issued for all qualifying repairs that are logged in the system.	31/03/2012	On Schedule
Deliver partnership training/ awareness raising sessions	Elaine Zwirlein/Jim Fenton	Assessment not available.	31/03/2011	First update not yet done
Maintain 100% gas certification for all Council houses with a gas supply	Elaine Zwirlein/Jim Fenton	05/05/2011 The year end figure for 2010/11 shows that 99.8% of council houses have a current gas safety certificate. It also shows that 99.3% of all gas safety checks are carried out within 12 months.	31/03/2012	On Schedule
Receive and carry out all responsive repairs within agreed timescales	Elaine Zwirlein/Jim Fenton	05/05/2011 In 2009/10, there were 74,875 responsive repairs carried out in the city. 92% of these were carried out on time against a target of 90%. In 2010/11, there was a slight fall in the number of repairs carried out, down to 73,094. The % completed within target also fell to 88% against a target of 90%. This performance is reported monthly to the	31/03/2012	On Schedule

Description	Owner/Officer	Latest Assessment	Target Date	Status
		Repairs Management Board and quarterly to the Repairs Partnership Board where necessary remedial action is discussed, agreed and then implemented.		

Housing Department performance review Performance Indicators

Definition	Performance Statistics		Improvement Status		Benchmarks		Commentary
	Previous Figures	Latest Figures	Yearly Trend	Long Term Trend	Ave'	Best	
Objective text Deliver the Dundee Anti-Social Behaviour Strategy and improve the quality of life and environment through partnership working							
% customer satisfaction with estates supervision service	03/10 - 90	03/11 - 80	▼	▼			A decision was made to reduce the number of individual surveys and carry out a comprehensive tenant survey with questions in regards estates supervision. Question 12 Overall satisfaction with neighbour hood. (42% very satisfied + 38% fairly satisfied)- Main dis-satisfaction 1/ Car parking 31.2% 2/ Rubbish or litter 28.7% and 3/ Drug use or dealing 28.6% Remedial Action: First survey result, look to benchmark and continually improve.
% customer satisfaction with help with neighbour problems	03/10 - 82.3 03/09 - 72 03/08 - 73 03/07 - 73	03/11 - 79	●	▲			
% of 'other' graffiti on estates removed within 5 days	None	03/11 - 94		●			
Number of anti-social behaviour complaints	03/10 - 1,868 03/09 - 1,491 03/08 - 1,314 03/07 - 1,514	03/11 - 1,858	●	▼			

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Action Plan Update

Description	Owner/Officer	Latest Assessment	Target Date	Status
Objective text <u>Deliver the Dundee Anti-Social Behaviour Strategy and improve the quality of life and environment through partnership working</u>				
Improve perception of quality of life in local communities	Elaine Zwirlein/Jim Fenton	10/05/2011 The number of anti social behaviour complaints for the year end was 1,858 which was a very slight reduction from the previous year. All New Tenant Visits were completed within 8 weeks of the tenancy commencing, with 85%-90% being completed within 6 weeks. Estate Walkabouts are now scheduled across the city. The Housing Support Team continues to deal with vulnerable tenants requiring support to help them sustain their tenancy.	31/03/2011	On Schedule
Improve the quality and co-ordination of Housing and Estate Services by working with our partners	Elaine Zwirlein/Brian Shaw	11/05/2011 We have agreed annually a programme of Tenants Estates Walkabouts. Outcomes are reported to Tenants/Residents and Councillors and reported in department performance framework bulletins etc. Revised estate supervisions strategy reported to Housing Best Value Review Group on the 2nd November 2009. Outcome was a closer links with LCCPs, service standards reviewed. Update report to Housing Best Value Group on the 26th August 2010.	31/03/2011	On Schedule
Improve the quality of life and the environment by working with our communities, their councillors and other service organisations	Elaine Zwirlein/Brian Shaw	11/05/2011 We have agreed annually a programme of Tenants Estates Walkabouts. Outcomes are reported to Tenants/Residents and Councillors and reported in department performance framework bulletins etc. Revised estate supervisions strategy reported to Housing Best Value Review Group on the 2nd November 2009. Outcome was a closer links with LCCPs, service standards reviewed. Update report to Housing Best Value Group on the 26th August 2010.	31/03/2011	On Schedule
Reduce the number of anti-social behaviour complaints	Elaine Zwirlein/Jim Fenton	05/05/2011 The number of anti social behaviour complaints received in 2009/10 was 1,868. In this latest financial year, 2010/11, there was a slight reduction in the number of complaints to 1,858	31/03/2011	On Schedule

Housing Department performance review

Performance Indicators

Definition	Performance Statistics		Improvement Status		Benchmarks		Commentary
	Previous Figures	Latest Figures	Yearly Trend	Long Term Trend	Ave'	Best	
Objective text <u>Ensure that the Housing Revenue Account is delivered within budget at year end whilst providing and improving services that exceed customer expectations</u>							
% of spend on budget	None	03/11 - 100		●			
Current tenants arrears (%)	02/11 - 10 01/11 - 9.8 12/10 - 8.9 11/10 - 9.5	03/11 - 9.6		●	6.1		Comments on Comparative Data: Scottish Housing Best Value Network average 2009/10
Number of budget deviation requests reviewed and considered for exceptional expenditure requests	None	03/11 - 8		●			Estimate due to reporting timescales outwith the financial year cycle.

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Action Plan Update

Description	Owner/Officer	Latest Assessment	Target Date	Status
Objective text <u>Ensure that the Housing Revenue Account is delivered within budget at year end whilst providing and improving services that exceed customer expectations</u>				
Develop a framework which manages activity within budget allocating resources to priorities.	Elaine Zwirlein/Greg Colgan	02/06/2011 Virement Template has been issued to each unit within the Housing Department. Further work to be completed on formalising the process.	30/04/2012	On Schedule
Develop a housing risk register to support financial planning for long term period.	Elaine Zwirlein/Greg Colgan	02/06/2011 Risk Matrix is completed and reviewed by the SHQS Project Board for Capital Programme. Housing Department Risk Register is updated as part of the Business Planning Process. Housing Risk Matrix to be reviewed quarterly at Housing Management Team Meeting	30/09/2012	On Schedule
Develop methods for the identification, quantification and reporting of efficiency savings to demonstrate best value across the Housing Department.	Elaine Zwirlein/Greg Colgan	02/06/2011 Service improvement teams have been set up to look at key areas part of this includes value for money. Housing Investment Unit has been completing work on unit rates, marketing testing and benchmarking to establish VFM. Repairs partnership performance report has been reviewed and is going to include target and benchmarking information. Efficiency Statement is in the progress of being completed for submission to Finance	30/04/2012	On Schedule
Make orders and requests for	Elaine Zwirlein/Roger	11/05/2011 Information being collated in a format that is	31/12/2012	On Schedule

Description	Owner/Officer	Latest Assessment	Target Date	Status
services available via the website - HIU capital contracts requests for information.	Seaman	user friendly, ready reckoner now drafted for major projects by Development for a 30 year period. Task outstanding is to provide an easily understandable link from Housing Development to address. This work is still ongoing and is reliant on IT input		
Make orders and requests for services available via the website - Housing Applications Online.	Elaine Zwirlein/Brian Shaw	11/05/2011 The Housing application form is on the website and is able to be down loaded, completed and returned via post or handed into a District Office. Target Date December 2012	31/12/2012	On Schedule
Maximise benefits of ERDMS in preparation for move to Dundee House - Finance and Corporate Services.	Elaine Zwirlein/Greg Colgan	02/06/2011 Key Processes have been reviewed and waste eliminated from procedures. Processes continue to be reviewed for inclusion in the CERDMS system for the move to Dundee House in August 2011. One process is now live within Housing, with others processes underway	30/04/2012	On Schedule
Maximise benefits of ERDMS in preparation for move to Dundee House - Housing Investment Unit.	Elaine Zwirlein/Roger Seaman	11/05/2011 Training underway for HIU Staff, process maps completed for Capital Programmes and Right to Buy and Recharging. Initial meeting held with IT and as a result of this a demand capture exercise is underway	30/04/2012	On Schedule
Maximise benefits of ERDMS in preparation for move to Dundee House - Private Sector Services.	Elaine Zwirlein/Colin McCrae	25/04/2011 85 processes have been identified from within HIU, Rent Accounts and PSSU. All processes are being monitored on a consolidated spreadsheet. A target date of 30 April 2011 has been set for all processes to be submitted. The Ex-Council Capital process is now live with two contracts in the system. Rent accounts and PSSU are currently using the existing network for electronic file storage to ensure the minimum of paper files are still in use at the time we move to Dundee House. Rent accounts are in discussion with IT over an approach to existing print-outs and are still to process map some services, the largest being Cash Receipting. Storage for paper files has been identified at Shore Terrace. An HP Tablet and Notebook are being tested by PSSU using mobile broadband for site use. IT are planning to deliver a one-off training session on scanning to all relevant staff.	30/04/2012	On Schedule
Record and resource any major deviations to budget	Elaine Zwirlein/Greg Colgan	03/06/2011 Housing Revenue Account and Capital Spend are monitored monthly with deviations made to cover any areas of over/under spend. Revenue and Capital Monitoring spend is report to the P&R Committee on a monthly basis	30/06/2012	On Schedule
Review income and costs against budget for capital spend, sheltered wardens, homeless, staff absence and disabled adaptations	Elaine Zwirlein/Greg Colgan	03/06/2011 Monthly reports and indicators on all major areas of the Housing Revenue Account and Capital Spend are now included in the Housing Department Performance Report with comments given on any variances to budget	30/06/2012	On Schedule
Review monthly financial statements for key areas of department to check 100% on budget - rental	Elaine Zwirlein/Greg Colgan	03/06/2011 Monthly reports and indicators on all major areas of the Housing Revenue Account and Capital Spend are now included in the Housing Department Performance Report with comments given on any variances to budget.	30/06/2012	On Schedule

Description	Owner/Officer	Latest Assessment	Target Date	Status
income, repairs expenditure, void rent loss, HRA overheads and relet costs		This report is discussed at the monthly Housing Department Management Team Meeting. Repairs expenditure is covered at the Repairs Management Board		
Review monthly financial statements on key areas of the Housing Department.	Elaine Zwirlein/Greg Colgan	02/06/2011 Monthly Overhead Expenditure Reports are now issued to all units with information being provided on any areas of concern. In addition and update of the Key Financial Indicators is included in the Performance Report discussed monthly at the Housing Department Management Team Meeting	30/04/2012	On Schedule
Review the reporting of financial information within Housing and introduce electronic reporting of budget information.	Elaine Zwirlein/Greg Colgan	02/06/2011 Financial Reports are generated from the main financial system and issued to each unit manager on a monthly basis along with downloads of detail financial ledger information on specific spend areas	30/04/2012	On Schedule
Undertake to pilot online transactions via the website - Rent Accounts.	Elaine Zwirlein/Greg Colgan	03/06/2011 Web Based transactions are available for Direct Debits, Payments of Rent and Reporting Repairs. Future developments which will include access to rent account balances are included within the IT Plan for 2012	31/12/2012	On Schedule
Undertake to pilot transactions via the website - Direct Debits.	Elaine Zwirlein/Greg Colgan	08/07/2011 The Direct Debit form is now available for download on the Council Internet site. Paperless direct debit has not been implemented due to IT development being required and on-going work being completed on the Corporate Cash Collection Group. A wide range of payment options exist such as Direct Debit, Phone, Web and 24 Hour Payment Line.	31/12/2012	On Schedule
Work in partnership with staff to promote and imbed a culture of financial responsibility and accountability.	Elaine Zwirlein/Greg Colgan	02/06/2011 Monthly financial reports issued to each unit within the housing department on overhead expenditure. Monthly meeting held with appropriate staff to discuss key areas of spend - including Capital, Repairs, Voids and Homeless	30/04/2012	On Schedule

Housing Department performance review Performance Indicators

Definition	Performance Statistics		Improvement Status		Benchmarks		Commentary
	Previous Figures	Latest Figures	Yearly Trend	Long Term Trend	Ave'	Best	
Objective text <u>Eradicate fuel poverty in Dundee as far as is practicable whilst meeting the Scottish Government's targets on reducing carbon emissions through the Climate Change Act in order that citizens of Dundee can live in warm, dry, affordable homes</u>							
Amount of money raised	03/10 - 164,265	03/11 - 223,251					target exceeded for 2010/11
Increase income	None	03/11 - 223,521					

	Performance Statistics		Improvement Status		Benchmarks		Commentary
Definition	Previous Figures	Latest Figures	Yearly Trend	Long Term Trend	Ave'	Best	Latest Update (followed by remedial action if declining performance indicated)
levels - £ raised							
Increase income levels - number of cases	03/10 - 57	03/11 - 498	▲	▲			
Number of agreements signed for White Goods	03/10 - 245	03/11 - 432	▲	▲			Target will be reassessed for 2011/12
Number of people on social tariff	03/10 - 537	03/11 - 715	▲	▲			Target exceeded for 2010/11

Status Yearly & Long term trend: ▲ = >5% improvement, ● = maintained, ▼ = >-5% deterioration

Action Plan Update

Description	Owner/Officer	Latest Assessment	Target Date	Status
Objective text <u>Eradicate fuel poverty in Dundee as far as is practicable whilst meeting the Scottish Government's targets on reducing carbon emissions through the Climate Change Act in order that citizens of Dundee can live in warm, dry, affordable homes</u>				
Maximise the use of Council assets through asset management planning and corporate mobile and flexible working strategies - complete and evaluate new technology pilots; identify specific groups of staff where home/flexible working would benefit the service; create 2 IT touch down areas within District Offices	Elaine Zwirlein/Greg Colgan	03/06/2011 Mobile Working pilot has been in place for 3 months. Initial feedback is positive. Further posts have been provided with mobile equipment which includes Housing Investment Unit and Private Sector Services. Touch-Down areas are being piloted in District Offices and positive feedback has been received.	30/04/2012	On Schedule
Provide a service advising householders on energy efficiency, advocacy, income maximisation, social/fuel tariff assessment, white goods initiative and energy efficiency measures	Elaine Zwirlein/Roger Seaman	11/05/2011 The Income maximisation workstream has just passed the '1m barrier in additional Benefits raised for Dundee citizens Income maximisation and social tariff applications both above target for 2010/11	31/03/2011	On Schedule
Raise awareness of climate change/ sustainability issues with primary school	Elaine Zwirlein/Roger Seaman	11/05/2011 School trips for Primary 6 pupils to Pitlochry dam now complete for 2010. Calendar competition presentations now 14th December.	31/03/2012	Ahead of Schedule

Description	Owner/Officer	Latest Assessment	Target Date	Status
pupils - P6 pupils attend study trip; Carbon Footprint initiative for schools in Fairer Scotland areas				
Re-negotiate Preferred Supplier Agreement	Elaine Zwirlein/Roger Seaman	The current preferred supplier's contract comes to an end in December 2011; we are currently reviewing the options available.	31/03/2011	On Schedule

New Actions

Description	Owner/Officer	Latest Assessment	Target Date	Status
Objective text <u>Eradicate fuel poverty in Dundee as far as is practicable whilst meeting the Scottish Government's targets on reducing carbon emissions through the Climate Change Act in order that citizens of Dundee can live in warm, dry, affordable homes</u>				
Photovoltaic panels project, develop a scheme to deliver photovoltaic panels to those tenants who can benefit from the technology and develop a delivery model which maximise return to the council from Feed in tariffs.	Elaine Zwirlein/Heather Mcquillan	New action; no update required at present	March 2012	

Housing Department performance review Performance Indicators

Definition	Performance Statistics		Improvement Status		Benchmarks		Commentary (followed by remedial action if declining performance indicated)
	Previous Figures	Latest Figures	Yearly Trend	Long Term Trend	Ave'	Best	
Objective text <u>Foster a culture where Housing staff are clear about their role & responsibilities, feel valued & committed resulting in a highly motivated & skilled workforce delivering excellent service</u>							
% improvement on management/supervisors in staff survey	None	03/11 - 78					
% internal promotions	None	03/11 - 50					
% of documented formal support meetings month 1-3	None	03/11 - 100					
% of initial staff induction forms completed within one week of employee start date	None	03/11 - 100					
% of staff completed induction process within 2 months	None	03/11 - 100					
% of staff fully trained as per post requirements	None	03/11 - 100					
% of staff on training database	None	03/11 - 100					

Definition	Performance Statistics		Improvement Status		Benchmarks		Commentary
	Previous Figures	Latest Figures	Yearly Trend	Long Term Trend	Ave'	Best	
% of staff receiving training on staff appraisal and performance process	None	03/11 - 100		●			Latest Update (followed by remedial action if declining performance indicated)
% overall sickness absence	None	03/11 - 5.6		●			
% recruitment completed within monthly cycles	None	03/11 - 100		●			
% reduction in recruitment costs	None	03/11 - 0		●			No advertising costs as portal is now used, therefore no saving to achieve.
% satisfaction in staff survey relating to usefulness of induction	None	03/11 - 100		●			
% staff clear on role and responsibilities (through survey)	None	03/11 - 92		●			
% staff satisfied with working environment	03/10 - 70	03/11 - 73	●	●			
Number of managers and team leaders undergoing 360 degree process	None	03/11 - 100		●			
Staff turnover rate (%)	None	03/11 - 12		●			

Status Yearly & Long term trend: ▲ = >5% improvement, ● = maintained, ▼ = >-5% deterioration








Action Plan Update









Description	Owner/Officer	Latest Assessment	Target Date	Status
Objective text Foster a culture where Housing staff are clear about their role & responsibilities, feel valued & committed resulting in a highly motivated & skilled workforce delivering excellent service				
Conduct training audit for all housing staff and implement structured process for development requests	Elaine Zwirlein/Greg Colgan	03/06/2011 The Employee Performance Development Reviews included staff members' training/development needs which has been reviewed and consolidated into a training plan. Qualification audit is being carried out at present. Formal process for development requests has been completed	31/03/2011	On Schedule
Develop and implement staff appraisal and performance system for all housing staff	Elaine Zwirlein/Greg Colgan	03/06/2011 Employee Performance and Development Review Scheme has been Implemented from April 2010 for all Housing Staff. Yearly reviews have been completed by staff	30/04/2011	On Schedule
Implement 360 degree appraisal system for management team, unit managers and team leaders	Elaine Zwirlein/Greg Colgan	03/06/2011 360 Degree Appraisals have been completed for Management Team, Unit Managers and Team Leaders with any development needs being included in the staff members' employee personal development plan.	31/01/2012	On Schedule
Implement formal staff induction	Elaine Zwirlein/Greg	03/06/2011 Induction booklet for all Housing Staff has	30/04/2011	On Schedule

Description	Owner/Officer	Latest Assessment	Target Date	Status
process for all new staff members	Colgan	been completed and implemented on 1st July 2010. Quarterly induction days have also been implemented for staff to further support the induction booklet		
Implement planned recruitment process to include workforce planning issues and introduce a structured process to review vacant posts in the department	Elaine Zwirlein/Greg Colgan	03/06/2011 Workforce planning strategy has been completed and is being reviewed by the Councils Management Team. Housing Department are represented on this sub-group. All vacant posts are reviewed by Housing Department Management Team	30/04/2011	On Schedule
Implement workforce planning strategy in line with corporate policy	Elaine Zwirlein/Greg Colgan	03/06/2011 Workforce planning strategy has been developed on a Council wide basis. The Housing Department are represented on the Corporate Group. The strategy is being reviewed by the Council Management Team and will be implemented in all departments	30/04/2012	On Schedule
Provide a safe working environment and ensure employee well-being	Elaine Zwirlein/Greg Colgan	03/06/2011 Health & Safety continues to be promoted within each Unit within Housing and is included within the staff induction process. Briefings to staff on Health and Safety are being planned in all areas. Cardinus statistics are reviewed by the Health and Safety Committee	31/03/2011	On Schedule
Review and implement management procedures in accordance with corporate policy to reduce sickness absence levels	Elaine Zwirlein/Greg Colgan	03/06/2011 Revised Council Sickness Absence Policy has been implemented with monthly sickness reports being issued to each Unit. Continued application of the Councils Absence Policy continues.	31/12/2010	On Schedule
Review and revise job descriptions for all housing staff and specify core training for each function	Elaine Zwirlein/Greg Colgan	03/06/2011 Job Descriptions have been reviewed for 2 units. Given the large number of posts it has not been possible to review for all units within Housing. Training needs have been included as part of the employee performance and development reviews. Job Descriptions continue to be reviewed on a phased basis.	30/09/2010	Behind Schedule

Housing Department performance review Performance Indicators

Definition	Performance Statistics		Improvement Status		Benchmarks		Commentary
	Previous Figures	Latest Figures	Yearly Trend	Long Term Trend	Ave'	Best	
Objective text Improve the quality of our letting service and sustainability of tenancies							
% ethnic minorities on waiting list	03/10 - 5.5 03/09 - 5.3 03/08 - 6.1 03/07 - 5.9	03/11 - 2.7	▼	▼			The % ethnic minorities on waiting list has reduced from 5.8% in Qrt 1 April to June 2010 to 2.7%. A new lettings system and recording monitor system was implemented in April

	Performance Statistics		Improvement Status		Benchmarks		Commentary
	Previous Figures	Latest Figures	Yearly Trend	Long Term Trend	Ave'	Best	
Definition							Latest Update (followed by remedial action if declining performance indicated)
							2010. Existing data from old system was transferred and has been reviewed over the year and updated to new system. Remedial Action: Continue to monitor performance Qrtly
% ethnic minority lets	03/10 - 2.3 03/09 - 3.2 03/08 - 5.3 03/07 - 3.4	03/11 - 0.8					The % ethnic minority lets has continued to reduce over the past 3 Qrts. This could be down to recent system and monitoring changes and a review of all Housing applicants details Remedial Action: Continue to review and monitor performance.
Average re-let time (days) for properties which are low demand	02/11 - 108.98 01/11 - 108.56 12/10 - 107.4 11/10 - 108.28	03/11 - 109.6			76		Comments on Comparative Data: Scottish Housing Best Value Network
Average re-let time (days) for properties which are not low demand	02/11 - 98.39 01/11 - 98.39 12/10 - 98.39 11/10 - 95.63	03/11 - 98.23			43		Comments on Comparative Data: Scottish Housing Best Value Network
Letting decisions consistent with policy - % choice	None	03/11 - 6					Only 1% above target of 5%. Remedial Action: Continue to monitor performance
Letting decisions consistent with policy - % for homeless	03/10 - 40	03/11 - 49			47		Slightly above target, of 45% this can be a result of number of successful lets through "available now process" Remedial Action: Continue to monitor performance Comments on Comparative Data:





	Performance Statistics		Improvement Status		Benchmarks		Commentary
	Previous Figures	Latest Figures	Yearly Trend	Long Term Trend	Ave'	Best	
Definition							Latest Update (followed by remedial action if declining performance indicated)
							Scottish Housing Best Value Network
Letting decisions consistent with policy - % for housing need	03/11 - 38 03/10 - 45	03/12 - 38					Above target of 25%. this mainly due to target being revised from 40% to 25% several months into monitoring period. Remedial Action: Continue to monitor performance
Letting decisions consistent with policy - % for redevelopment	03/10 - 5.6	03/11 - 8					This figure is lower than target of 25%. The target figure was change from 10% to 25% several months into monitor period. Also the number of available properties has had an impact on ability to meet performance target set. Remedial Action: Continue to monitor performance
Number of successful nominations - % of net relets	03/10 - 57	03/11 - 66					
Number of successful s5 referrals	03/10 - 156	03/11 - 41					Number of section 5 referrals is very low. Remedial Action: A meeting is to be arranged with RSL to discuss concerns with current performance

Status Yearly & Long term trend: ▲ = >5% improvement, ● = maintained, ▼ = >-5% deterioration

Action Plan Update

Description	Owner/Officer	Latest Assessment	Target Date	Status
Objective text <u>Improve the quality of our letting service and sustainability of tenancies</u>				
Deliver demonstrable improvement to performance timescales to re-let houses in defined periods of time for stock which is low demand	Elaine Zwirlein/Brian Shaw	11/05/2011 A Voids Action Plan has been developed by staff involved in managing properties from when they become vacant until when a new tenant moves in. The specific action items in the plan all relate to areas where improvement can be made and a reduction in Days To Let made. The action plan involves a wide range of staff and, in some cases, changes in roles and responsibilities. We are moving to redefine some key responsibilities and start the reletting process earlier and are confident that this will deliver an improved performance with houses let more quickly. Each action item has a target timescale for implementation The action plan is to be presented to May Housing Best Value Group.	31/03/2011	On target
Deliver demonstrable improvement to performance timescales to re-let houses in defined periods of time for stock which is not low demand	Elaine Zwirlein/Brian Shaw	11/05/2011 A Voids Action Plan has been developed by staff involved in managing properties from when they become vacant until when a new tenant moves in. The specific action items in the plan all relate to areas where improvement can be made and a reduction in Days To Let made. The action plan involves a wide range of staff and, in some cases, changes in roles and responsibilities. We are moving to redefine some key responsibilities and start the reletting process earlier and are confident that this will deliver an improved performance with houses let more quickly. Each action item has a target timescale for implementation The action plan was presented to May Housing Best Value Group.	31/03/2011	On target

Housing Department performance review Performance Indicators

Definition	Performance Statistics		Improvement Status		Benchmarks		Commentary (Latest Update followed by remedial action if declining performance indicated)
	Previous Figures	Latest Figures	Yearly Trend	Long Term Trend	Ave'	Best	
Objective text <u>Prevent and reduce homelessness by progressing and implementing the Homelessness Strategy 2008-2012</u>							
% of all unintentionally homeless households awarded priority	None	03/11 - 100					
% of cases where further legal action is prevented	None	-					None
% of presentations to service where a homeless application is completed	None	03/11 - 62					
% reduction in those at risk of	None	03/11 - 17					

Definition	Performance Statistics		Improvement Status		Benchmarks		Commentary
	Previous Figures	Latest Figures	Yearly Trend	Long Term Trend	Ave'	Best	
homelessness becoming homeless							
Length of stay in B & B (days)	02/11 - 5 01/11 - 8 12/10 - 0 11/10 - 0	03/11 - 2	▲	▲	33		Latest Update (followed by remedial action if declining performance indicated) Comments on Comparative Data: Scottish Housing Best Value Network
Length of stay in furnished/unfurnished temporary accommodation (days)	02/11 - 144 01/11 - 142 12/10 - 156 11/10 - 121	03/11 - 252	▼	▼	151		Remedial Action: Continue to use all tenure options to source permanent housing in shortest possible time. Comments on Comparative Data: Scottish Housing Best Value Network
Length of stay in hostels (days)	02/11 - 70 01/11 - 50 12/10 - 64 11/10 - 31	03/11 - 95	▼	▼	71		Length of stay in hostels is average length of stay for all persons terminating during the month. The average is distorted by individual long stay cases moving on. Remedial Action: Continue to work with partner agencies to identify suitable move on accommodation and support for long stay cases. Comments on Comparative Data: Scottish Housing Best Value Network

Status Yearly & Long term trend: ▲ = >5% improvement, ● = maintained, ▼ = >-5% deterioration

Action Plan Update

Description	Owner/Officer	Latest Assessment	Target Date	Status
Objective text <u>Prevent and reduce homelessness by progressing and implementing the Homelessness Strategy 2008-2012</u>				
Progress the Homeless Strategy action plan to achieve the three overarching	Elaine Zwirlein/Ian Dobson	25/04/2011 Homeless Prevention Team has achieved an average of 38% non application rate over 2010/11. Homeless applications have fallen by 17% over 2009/10.	30/04/2012	On Schedule

Description	Owner/Officer	Latest Assessment	Target Date	Status
<p>outcomes</p> <ul style="list-style-type: none"> Reduce proportion of those at risk of homelessness becoming homeless. Homeless households will receive an improved service and spend less time in temporary accommodation. Meet the 2012 target 				
Reduce number of presentations which result in a homelessness application by focusing on housing options advice	Elaine Zwirlein/Brian Shaw	<p>11/05/2011</p> <p>Homeless applicants or potentially homeless applicants are now identified at the time a new form is being processed and referred by email to the Homeless Prevention Team for appropriate advice. The Housing Options Guide has been updated and printed in July 2010. This has been distributed to council offices, libraries, housing associations etc. Homepoint training complete within homeless services unit, as well as planned team building and customer care training. Level 2 CIH Training has been completed by 27 staff. Level 2 CIH is to become core training for all front line staff, and this is to begin at end of September 2010. All letting staff have received training for the new letting system, including giving prospects advice, reviewing applicants' circumstances and providing proactive advice to customers who may be homeless. Advice & information staff and Housing Officers have been briefed and given training on the new letting system.</p>	30/04/2012	On Schedule
Review Section 11 arrangements with RSLs	Elaine Zwirlein/Brian Shaw	<p>11/05/2011</p> <p>Section 11 Protocols have been introduced in partnership with the Social Work Department Welfare Rights Team</p>	30/04/2012	On Schedule

Housing Department performance review Performance Indicators

Definition	Performance Statistics		Improvement Status		Benchmarks		Commentary Latest Update (followed by remedial action if declining performance indicated)
	Previous Figures	Latest Figures	Yearly Trend	Long Term Trend	Ave'	Best	
Objective text Provide opportunities for service users, including residents and tenants, to influence							

Definition	Performance Statistics		Improvement Status		Benchmarks		Commentary Latest Update (followed by remedial action if declining performance indicated)
	Previous Figures	Latest Figures	Yearly Trend	Long Term Trend	Ave'	Best	
service delivery							
% of tenants surveyed expressing satisfaction with Information/Communication	None	03/10 - 81		●			
% of tenants surveyed expressing satisfaction with Tenant Participation Service	03/10-88	03/11 - 83		●			
All customer satisfaction survey response rate	03/10 - 36	03/11 - 38	●	●			
Number of tenant responses to consultation	03/10- 122	03/11- 428		●			
Satisfaction levels with service delivery as measured by surveys	03/10 - 89	03/11 - 93	●	●			

Status Yearly & Long term trend: ▲ = >5% improvement, ● = maintained, ▼ = >-5% deterioration

Action Plan Update

Description	Owner/Officer	Latest Assessment	Target Date	Status
Objective text Provide opportunities for service users, including residents and tenants, to influence service delivery				
Ensure there is regular customer satisfaction measurement across the range of services and channels - complete monthly progress report on customer satisfaction surveys and provide an improvement plan within 2 months of each survey	Elaine Zwirlein/John Wolstencroft	24/05/2011 A comprehensive satisfaction survey was issued to all tenants in January 2011. The initial report became available in May 2011. Over the course of the summer and autumn the outcomes of the survey will be widely publicised and an improvement plan will be devised.	30/04/2012	On Schedule
Implement the Tenant Participation Strategy - measure and improve satisfaction with delivery of the tenant participation service; publish 2 tenants information bulletins per year; hold 2 tenants forums per year; consultation on rent in December each year; joint assessment of resources for RTDs to participate in the Housing Service in	Elaine Zwirlein/John Wolstencroft	24/05/2011 All actions contained within the Tenant Participation strategy have been implemented with the exception of the tenants training plan. A final version of the training plan has been drafted and tenants have been consulted on their priorities. The finalised plan will be issued in June 2011.	30/04/2012	On Schedule

Description	Owner/Officer	Latest Assessment	Target Date	Status
November each year				

Housing Department performance review Performance Indicators

Definition	Performance Statistics		Improvement Status		Benchmarks		Commentary
	Previous Figures	Latest Figures	Yearly Trend	Long Term Trend	Ave'	Best	
Objective text: Provide quality houses for our tenants that meet the SHQS and improve the quality of housing in the private sector							
% of Council houses passing the Scottish Housing Quality Standard	03/11 - 34.1 12/10 - 29.8 03/10 - 25.6 03/09 - 23	06/11 - 35.7			36		Comments on Comparative Data: Scottish Housing Best Value Network average for 2008/09
% of houses meeting NHER rating Level 5	03/10 - 66	03/11 - 70					
% spend on SHQS as against budget	None	03/11 - 99.6					
Average levels of satisfaction with Capital programme works	03/10 - 81	03/11 - 94					
Average price per house	03/10 - 26,503	03/11 - 37,250					Ave SP 2010/11 £37,250 Ave SP 2009/10 £36,422 Remedial Action: none required
Number of controlled entry systems installed per annum	03/10 - 246	03/11 - 114					Remedial Action: Now utilising the Tenement management scheme to install systems in closes where a majority of occupiers agree.
Number of electrical inspections	None	03/11 - 618					Non access running at 40%

Definition	Performance Statistics		Improvement Status		Benchmarks		Commentary
	Previous Figures	Latest Figures	Yearly Trend	Long Term Trend	Ave'	Best	
Number of heating systems installed per annum	03/10 - 729	03/11 - 966	▲	▲			
Number of houses sold per annum	03/10 - 58 03/09 - 115 03/08 - 216 03/07 - 243	03/11 - 49	▼	▼			There has been a drop in sales through The Right To Buy between financial years 2009/10 and 2010/2011. Remedial Action: There has been no instruction to promote the sales under The Right To Buy; therefore, no remedial action is required.
Number of kitchen upgrades per annum	03/10 - 1,436	03/11 - 1,517	▲	▲			
Number of roof upgrades per annum	03/10 - 297	03/11 - 184	▼	▼			Remedial Action: No action required
Number of window installations per annum	None	03/11 - 0		●			
Number of bathroom upgrades per annum	03/10 - 1,318	03/11 - 1,533	▲	▲			
Value of receipts from sale of land to developers and RSLs (£m)	03/10 - 20,140	03/11 - 20,629	▲	▲			Land sales receipts behind target due to credit crunch.

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Action Plan Update

Description	Owner/Officer	Latest Assessment	Target Date	Status
Objective text <u>Provide quality houses for our tenants that meet the SHQS and improve the quality of housing in the private sector</u>				
Identify opportunities to promote and support the low cost initiative for first time buyers to increase	Elaine Zwirlein/Roger Seaman	11/05/2011 National Housing Trust initiative underway	30/04/2015	On Schedule

Description	Owner/Officer	Latest Assessment	Target Date	Status
opportunities for low cost home ownership.				
Implement SHQS delivery plan to increase the number of social rented houses meeting the standard.	Elaine Zwirlein/Roger Seaman	05/05/2011 SHQS Root and Branch review completed and approved by Housing committee on 23rd August 2010. Latest returns to Scottish Housing Regulator due on the 15th June. This return will include the first details of expected exemptions and abeyances as per the latest guidance from the SHR.	30/04/2015	On Schedule
Implement resources to meet the SHQS that requires all councils and RSLs to reach a minimum NHER 5 by 2015.	Elaine Zwirlein/Roger Seaman	26/04/2011 Much the same as the above. The funding from Scottish Gas is from CESP (Community Energy Saving Programme) and the project at the Dalfield multis is due on site in summer, 2012. This will entail all 4 multis receiving overcladding and being provided with gas-fired district heating. This will increase the energy-efficiency of the flats and raise the NHER well above 5. There have been some contractual issues to resolve in getting this project to site but it is hoped that, once resolved, it may be possible to obtain further CESP funding to allow similar works to proceed at other multi-storey developments in the city and to increase the energy-efficiency of these other flats. If this is not possible, the Housing Department may have to apply to the Scottish Housing Regulator for exemptions to the SHQS for these msd properties.	30/04/2015	On Schedule
Prepare Housing Department Asset Management Plan.	Elaine Zwirlein/Roger Seaman	11/05/2011 Asset Management template agreed by Housing Strategy Manager. Housing input to Corporate Asset management plan complete	30/10/2010	On Schedule
Submit Root and Branch Review Report to Scottish Government.	Elaine Zwirlein/Roger Seaman	11/05/2011 Interim update sent to Scottish Government in September. Guidance awaited for full resubmission in Summer 2011. Guidance now received resubmission is in the form of a slightly extended annual return that is due with the SHR by the end of June 2011.	31/08/2010	On Schedule