

REPORT TO: HOUSING COMMITTEE, 10 DECEMBER 2012

REPORT ON: HOUSING DEPARTMENT SERVICE PLAN

REPORT BY: DIRECTOR OF HOUSING

REPORT NO: 417-2012

1 PURPOSE OF REPORT

- 1.1 This report recommends the committee approve the Housing Department Service Plan appended to the report.

2 RECOMMENDATIONS

- 2.1 The committee is recommended to approve the Housing Department Service Plan appended to this report.

3 FINANCIAL IMPLICATIONS

- 3.1 All actions and targets included in the attached plan are included on the basis that they can be delivered within the department's budget. When actions and projects have financial implications these will be reported to committee in due course.

4 MAIN TEXT

- 4.1 The Department Plan takes forward the [Council Plan 2012 - 2017](#) (report 333 - 2012). Section one of the plan addresses the outcomes and intermediate outcomes in the Council Plan where the Housing Department is making a specific commitment to deliver an action or achieve a target towards improving the outcome.
- 4.2 The Housing Department comprises three main divisions:
- Housing Strategy;
 - Housing Management; and
 - Housing Finance and Corporate Services.
- 4.3 Section two of the plan summarises what each of the department's sections does, their key performance indicators and any service specific improvements not covered in section one.
- 4.4 Upon approval by committee of the attached plan the performance indicators, targets and actions are entered into the council's online plan and performance monitoring databases. This includes who the lead officer is for each. Lead officers update the database with the latest performance figures and updates on delivery of actions. This aids performance management and the production of monitoring reports for Committee on at least an annual basis.

5 **POLICY IMPLICATIONS**

- 5.1 This report has been screened for any policy implications in respect of Sustainability, Strategic Environmental Assessment, Anti-Poverty, Equality Impact Assessment and Risk Management.

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

- 5.2 The major issues identified are:

- delivering the fairness strategy to address poverty
- implementing the new duties in the equality act 2010

6 **CONSULTATIONS**

- 6.1 The Chief Executive, Director of Corporate Services and Head of Democratic and Legal Services and all other Chief Officers have been consulted on this report.

7 **BACKGROUND PAPERS**

- The Single Outcome Agreement 2012 -2017
- The Council Plan 2012 -2017
- Equality Impact Assessment

ELAINE ZWIRLEIN
DIRECTOR OF HOUSING

DATE: 04 December 2012

Housing Department Service Plan 2012 - 2017



Vision and Values

The Housing Department is committed to delivering the Vision for Dundee contained within the Single Outcome Agreement.

Through Our Partnership Dundee:

- Will have a strong and sustainable city economy that will provide jobs for the people in Dundee; retain more graduates and make the city a magnet for new talent.
- Will offer real choice and opportunity in a city that has tackled the root causes of social and economic exclusion, creating a community which is healthy, safe, confident, educated and empowered.
- Will be a vibrant and attractive city with an excellent quality of life where people choose to live, learn, work and visit.

The Department is also committed to Changing for the Future and the Council's vision statement.

Our vision is for a City Council that:

- We are all proud of, where we provide services our citizens need, in an efficient and customer focused manner.
- Values, listens to, respects and recognises its employees, is not bureaucratic, but responsive and able to change policy swiftly and effectively.
- Is recognised by its peers for its innovation and drive, never complacent and is always seeking to improve its services.
- Listens and communicates with its customers, making it easy for them to get help and services when they need them.
- Does what it says it will do.

Dundee City Council's Values:

To be that kind of Council members and staff need to live by the following values:

- We put the council's customers first.
- We have a 'can do' attitude - looking for ways to make things happen.
- We will report honestly both internally and externally.
- We will motivate and develop ourselves.
- We will be outcomes and results driven, seeking the highest performance within our resources.
- We will be continually improving ourselves and the processes we carry out.
- We will recognise and encourage innovation and good practice.
- We will keep things simple, reduce bureaucracy and communicate in plain English.
- We will work together as part of a 'whole' organisation to develop the partnership potential and avoid departmental silos of information and resources.

Section 1.

Housing Department Delivering Outcomes for Dundee

The Housing Department will play a pivotal role in improving the built environment of the city and in providing housing and support services. From 2013 the Housing Department will be measured against the outcomes set out in the Scottish Social Housing Charter. This includes ensuring that tenants and other customers live in well maintained neighbourhoods where they feel safe and where tenants' homes meet the Scottish Housing Quality Standard (SHQS) by April 2015, and continue to meet it thereafter.

The Housing Department's contribution to community safety will be through the co-location and deployment of community safety wardens and the Antisocial Behaviour Team. Strong and popular neighbourhoods will be developed within council housing by effective neighbourhood management co-ordinated through our teams in District Housing Offices.

Social inclusion and tackling poverty are high on our agenda. Improvements to the energy efficiency of our housing and the action of DEEAP across all tenures in provision of advice and direct assistance will help deliver the council's objectives. Prevention of Homelessness by identifying households at risk and providing tailored advice and assistance will be a key part of our Homeless Strategy and our approach to housing options advice.

The strength, popularity and attractiveness of our communities will be delivered through improvement of our own stock to meet the SHQS as well as facilitating the development of new housing by ourselves and by Registered Social Landlords (RSL's).

The housing service will ensure that it maintains its focus on its customer's needs and aspirations by involving tenants in decisions which affect them, by involving tenants in service reviews and by surveying satisfaction among our tenants and other service users. We will ensure that there is equality of access to our services and we will monitor the success of minority groups in achieving housing. All of this activity will be focused on outcomes of achieving service improvement, efficiency and value for money.

DUNDEE OUTCOME 8: Dundee will be a fair and socially inclusive City.

Intermediate Outcome: 8b) We have reduced financial exclusion, income inequalities and fuel poverty			
Indicator	Baseline Based on previous years figures	Benchmark (source in brackets)	Target 2017
Percentage of households living in fuel poverty.	26%	N/A	substantially reduce fuel poverty by 2016
% of properties at or above the NHER or SAP ratings specified in element 35 of the SHQS.	76.65	81.7 (SHBVN % meeting energy efficiency)	100%
No of White Goods packages delivered	623	N/A	1000 per annum
Volume of completed Income Maximisation/ Benefit Checks	£253,950	N/A	£200,000 per annum
No. of Houses Registered for Warm Home Discount	769	N/A	500 per annum
Number of Energy Advice Visits	2998	2300	3500

Project / Service Improvement	End Date
Develop a Homeless Strategy action plan including a performance report on the homelessness outcomes in the Scottish Social Housing Charter.	April 2013

DUNDEE OUTCOME 9: Our People will live in strong, popular and attractive communities

Intermediate Outcome: 9b) We have quality, choice and affordability of housing			
Indicator	Baseline Based on previous years figures	Benchmark (source in brackets)	Target 2017
Number of Council and Registered social Landlord properties built in the last 12 months	91 per annum	N/A	95 per annum
Percentage of council housing stock passing the Scottish Housing Quality Standard	65% (including abeyances)	59.4% (Solace median)	100%

Project / Service Improvement	End Date
Achieve the Scottish Housing Quality Standard	March 2015
Build new energy efficient homes in partnership with Housing Associations and the National Housing Trust.	Dec 2016

Corporate Outcome 1: Our customers will get the services they need in an efficient and customer focused manner

Intermediate Outcome: CO1a Customers will be very satisfied with their experience of using a council provided service and when contacting the council by phone, internet or within a local office			
Indicator	Baseline Based on previous years figures	Benchmark (source in brackets)	Target 2017
Status: Satisfaction with the overall service provided	77%	71.5 (Status 2011)	87%

Project / Service Improvement	End Date
Develop and administer Customer Satisfaction Surveys for the Department	2017
Improve customer satisfaction across all services by 4% every 2 years (or maintain 100% satisfaction)	2017

Intermediate Outcome: CO1f Customers with differing needs based on age, disability, gender, sexual orientation, race, religion & belief, gender reassignment, pregnancy & maternity, marriage and civil partnership will be equally satisfied that the service they receive takes account of their specific requirements.

Indicator	Baseline Based on previous years figures	Benchmark (source in brackets)	Target 2017
% of applications from BME Groups	5.57%	5.4% (SHBVN mean)	applications are representative of the adult population
% of housing allocations to BME groups	3.05%	5.3% (SHBVN mean)	allocations are proportionate to applications

Project / Service Improvement	End Date
We will gather information on the ethnic origin of all applicants to ensure equal opportunities of access to social housing	2017 annually

Corporate Outcome 2: Our organisation values and respects its employees so involves all equally in improving our services.

Intermediate Outcome: CO2a People working for the Council will be informed, involved and engaged in improving services and making the Council more efficient.

Indicator	Baseline Based on previous years figures	Target 2017
Percentage of Council employees completing STEP improvement e-Learning modules.	0	95%
Number of step reviews reported on per annum.	0	6 per annum

Corporate Outcome 2: Our organisation values and respects its employees so involves all equally in improving our services.

Intermediate Outcome: CO2d: Customers and citizens will increasingly find it common practice to comment on the delivery and quality of local public services.

Indicator	Baseline Based on previous years figures	Benchmark (source in brackets)	Target 2017
Complaints: number received, Number resolved within timescale	112 80.4%	464(SHBVN) N/A	90%

Project / Service Improvement	End Date
Identify improvements to the Housing Service as a result of analysing complaints	2017

Intermediate Outcome: CO2d Council employees will be healthy and active.			
Indicator	Baseline Based on previous years figures	Benchmark (source in brackets)	Target 2017
Staff absence rates	6.94%	4.6% (SHBVN)	4%

Corporate Outcome 3: Dundee City Council will make maximum use of its assets and aim to reduce the cost per asset

Intermediate Outcome: CO3a The Council will have a balanced budget and demonstrate improved value for money.			
Indicator	Baseline Based on previous years figures	Benchmark (source in brackets)	Target 2017
Current tenants' arrears as a percentage of net rent due	10%	6.1% (Solace median)	8% (welfare benefit reform will present new challenges)
Percentage of rent due in the year that was lost due to voids	2.1%	1.3% (Solace median)	1.5%

Project / Service Improvement	End Date
Implement measures to achieve the savings needed to achieve the council's budget	2017
Social Landlords manage all aspects of their business so that Tenants, Owners and other customers receive services that provide continually improving value rent and other charges they pay: <ul style="list-style-type: none"> Identify value for money indicators Report and record in the annual efficiency Statement Produce Value for Money Report 	October 2014

Section 2.

Housing Strategy Division

The Housing Strategy Division's main objectives are to deliver corporate objectives related to the SHQS and addressing fuel poverty. Additionally the division facilitates the collection of customer information and satisfaction so that we can focus our services on continuous improvement.

The division also researches issues which need to be addressed in the Housing Department's strategies such as addressing Welfare Reform. Our wider influence includes developing and delivering plans for private rented and owner occupied housing to ensure that quality standards are maintained across all tenures.

NAME Department Key Performance Indicators			
Indicator	Baseline Based on previous years figures	Benchmark (source in brackets)	Target 2017
Status Survey: How satisfied are you with the Housing Department with regard to taking account of tenants' views?	59% satisfied or very satisfied	N/A	69%
Status Survey: How satisfied are you with the opportunities for participation in management and decision making?	52.3 satisfied or very satisfied	N/A	62%
Satisfaction with the overall quality of your home.	78% satisfied or very satisfied. (Status)	N/A	88%
Percentage of council dwellings that are energy efficient	77%	77% (Solace median)	100%

NAME Department Service Improvements	
Project / Service Improvement	End Date
Develop and Implement a Plan and measurements to mitigate the impacts of Welfare Reform for tenants	2014
Tenants and other customers find it easy to participate in and influence their landlord's decisions at a level they feel comfortable with: Develop and Implement the Tenant Participation Strategy.	March 2013
We have quality, choice and affordability of Housing: Annual Review of the section 72 statement (Scheme of Assistance)	April 2013
Implement Energy Efficiency projects to reduce carbon emissions.	
<ul style="list-style-type: none"> Investigate projects to take advantage of utility/government initiatives e.g. Green Deal Ensure renewable technologies are deployed where appropriate as means of reducing costs of heating / electricity for tenants and reducing carbon emissions Form partnerships with other Council departments and external agencies in Dundee and beyond in energy networks that benefit households 	March 2013 March 2014 March 2014

Housing Management Division

The Housing Management Division is mainly concerned with letting houses, collecting rents, preventing and tackling homelessness and providing a responsive repairs service.

Main areas where we aim to find improvement over the next 5 years are in providing a Housing Options and Advice Service, improving the sustainability of tenancies, particularly for vulnerable people and improving the performance of the repairs service.

Housing Management Division Key Performance Indicators			
Indicator	Baseline Based on previous years figures	Benchmark (source in brackets)	Target 2017
Number of household assessed as Homeless (HL1)	1247	N/A	Decreasing
Reduce the proportion of new tenants whose tenancies are terminated within 12 months.	16.5%	12% (SHBVN)	12%
% of gas safety certificates obtained within 12 months.	98.18	99% (SHBVN)	100%
Percentage of responsive repairs carried out within agreed timescales	90.6%	93.4% (Solace median)	93%
% of tenants satisfied with the neighbourhood they live in	80% (Status 2011)	78 (status 2 comparators)	90%
No of incidents of Anti social behaviour:			
• reported	1548	841 (SHBVN)	Reduction
• satisfaction	79%	N/A	80%

Housing Management Division Service Improvements	
Project / Service Improvement	End Date
Introduce a Housing Options & Advice Service: <ul style="list-style-type: none"> • People looking for housing get information that helps them make informed choices and decisions about the range of housing options available to them. • Promote the Common Housing Register. • Tenants and people on housing lists can review their housing options. • People at risk of losing their homes get advice on preventing homelessness. 	October 2014
Scottish Social Housing Charter: tenants' homes are well maintained; with repairs and improvements carried out when required, and tenants are given reasonable choices about when work is done	October 2014

Housing Finance & Corporate Services Division

The main focus of the service over the next five years is to improve the value for money and efficiency of our services. The division will contribute to delivering the Council's workforce planning priorities and ensuring that all staff have the opportunity to receive training and development by implementing Employee Personal Development Reviews.

Finance & Corporate Services Division Key Performance Indicators

Indicator	Baseline Based on previous years figures	Benchmark (source in brackets)	Target 2017
Variance between budget and expenditure	0%	N/A	0%

Finance & Corporate Services Division Key Service Improvements

Project / Service Improvement	End Date
Achievement of Healthy Working Lives Award.	Aug 2013
Devise a job shadowing programme.	Dec 2013

Glossary of Terms

BME – Black & Minority Ethnic Groups
 DEEAP - Dundee Energy Efficiency Advice Project
 HL1 – Scottish Government Statistical Return, Homeless 1
 NHER - National Home Energy Rating
 NHT – National Housing Trust
 RSL - Registered Social Landlord
 SHBVN - Scottish Housing Best Value Network
 SHQS - Scottish Housing Quality Standard
 SAP - Standard Assessment Procedure
 SOLACE – Society of Local Authority Chief Executives
 STEP - System Thinking Empowers People