

REPORT TO: HOUSING, DUNDEE CONTRACT SERVICES AND ENVIRONMENT SERVICES COMMITTEE – 10 DECEMBER 2007

REPORT ON: HOUSING SERVICE PLAN 2007-2011

REPORT BY: DIRECTOR OF HOUSING

REPORT NO: 599-2007

1. **PURPOSE OF REPORT**

1.1. To seek approval of the Housing Department Service Plan 2007-2011.

2. **RECOMMENDATION**

2.1. It is recommended that Committee approves the Housing Department Service Plan 2007-2011.

3. **FINANCIAL IMPLICATIONS**

3.1. None.

4. **MAIN TEXT**

4.1. The proposed Housing Department Service Plan 2007-2011 aims to deliver or underpin the following objectives:

- Produce a business plan for the department
- Prove the quality of planning and service delivery
- List projects to be started/resourced
- Make an explicit link to the Council plan and wider partnership strategies
- Show a clear link between planning and resources allocated
- Facilitate public scrutiny
- Prove continuous improvement
- Assure external regulators that their planning standards are being met
- Demonstrate how the service consults its users

4.2. The Service Plan outlines the strategic challenges facing the department and sets out a number of basic planning objectives to guide service plans for each service unit within the department. These plans are described in specific terms and feature performance measures and targets to ensure progress towards meeting these objectives can be assessed on a regular basis.

5. **POLICY IMPLICATIONS**

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

There are no major issues.

6. **CONSULTATION**

- 6.1. The Chief Executive, Depute Chief Executive (Support Services), Depute Chief Executive (Finance) and Head of Finance and all Chief Officers have been consulted on this report.
- 6.2. Three tenant meetings were held during September at which the purpose and content of the plan were outlined by members of the department's management team. Two of these meetings were held in the District Offices and were organised by the department. One of these meetings was convened by Dundee Federation of Tenant Associations. Tenants at these meetings agreed in general terms that actions set out in the plan reflected their priorities. All tenant organisations 'registered' with the Council were invited to these meetings. The meetings held in the District Offices were also advertised in the Evening Telegraph.

7. **BACKGROUND PAPERS**

- 7.1. Council Plan 2007-2011.

ELAINE ZWIRLEIN  
DIRECTOR OF HOUSING

NOVEMBER, 2007

# HOUSING DEPARTMENT

## Service Plan 2007-2011



## **Preface by Bailie George Regan, Convener of Housing, Dundee Contract Services and Environment Committee**

This service plan shows what the housing department will do over the next 4 years to achieve the strategic objectives set out in the council plan. The service plan's priorities also reflect the main priorities set out in the council plan, in particular the need to bring up council houses to the Scottish Housing Quality Standard.

The plan describes projects and practical proposals designed to improve the standard and range of affordable housing and ensure continuous improvement to the full range of services we provided to tenants and owners alike.

The focus of our efforts to improve the standard of affordable housing will be to make the most effective use of the £60 million we have earmarked over the period of this plan to bring up our stock to the Scottish Housing Quality Standard and for wider community regeneration initiatives. This will involve working in close cooperation with Communities Scotland and local housing associations to provide more new affordable houses, including those catering for people with special needs.

Proposals designed to ensure continuous improvement to the services we provide are very much geared towards 'frontline services', for example, letting houses and helping homeless people get access to decent housing,

We are strongly committed to ensure that what we propose to do in the plan will be developed and implemented working closely with everyone who is going to be affected, in particular council tenants and in a way that ensures strict adherence to commitments set out in our equalities policies.

We appreciate that the targets that we have set are ambitious and we realise the success of the plan hinges on having well trained and highly motivated staff. That is why it includes measures which give staff the training they need to carry out their work to the highest possible standard and which make it clear as to what they are expected to deliver and by when.

## Housing Department Service Plan

### Table of Contents

Preface by the Convener of Housing, Dundee Contract Services and Environment Committee ....	4
Strategic Direction.....	6
Department Management Structure .....	8
Housing Investment Unit Service Plan 2007-2011.....	9
Private Sector Services Unit Service Plan 2007-11 .....	12
Housing Services Unit Services Plan 2007-2011 .....	13
Finance and Corporate Services Unit Service plan 2007-11 .....	15
Housing Quality and Performance Unit Service Plan.....	16
Service Name – Homelessness Services Unit .....	17
West District Office.....	18
East District Office.....	19
Equalities .....	20
Template 7b - Equality Impact Assessment.....	22
Template 8 - Sustainable Development .....	24
Risk Management .....	26
Human Resource Plan- 10a Workforce Planning.....	28
Human Resource Plan - Training Objective: Ensure Staff are Informed and Involved. ....	29
Best Value Reviews and Option Appraisals .....	30
Strategic Financial Outlook .....	1

## **Strategic Direction**

### **Purpose of the Department**

The basic aim of this Housing Service Plan 2007/2011 is to secure the best quality housing for Dundee's citizens. The plan sets out the strategic challenges facing the department and how it addresses the key priorities of the council. The plan also details how each service unit within the department will work towards achieving this aim and meeting these challenges over the next four years

### **Strategic challenges**

The department's strategies are linked to Council Plan Objectives and the vision of the Community Plan. These objectives reflect the national housing priorities set by the Scottish Government as well as local priorities.

Below we have described the objectives which will help us work towards the departments aim:

- Ensuring the plan to deliver the Scottish Housing Quality Standard is implemented effectively, gives value for money and is affordable by tenants
- Ensuring that significant and measurable progress is made to achieve the government's objective of entitling unintentionally homeless people to a permanent tenancy by 2012
- Ensuring the deployment of the Council's Anti-Social Behaviour Strategy leads to significant reductions in the level of anti social behaviour
- Together with our partners, ensuring that the variety and quality of affordable homes in Dundee is increased.
- Together with our partners, ensuring that stable, attractive and popular neighbourhoods are created through investment and regeneration. Though regeneration activity will progress in all areas of the city, investment will focus on the following areas:  
Hilltown  
Lochee  
Whitfield  
Caird Suburb (including Ardler, Kirkton & Mill 'o'Mains  
Western Gateway
- Ensuring that the full range of our services and how they are delivered are subject to a process of continuous improvement

### **Addressing the council's key priorities**

The council plan sets out a number of key priorities and projects for the council as a whole. The most relevant of these for this department are:

- deliver the capital programme to meet the Scottish Housing Quality Standard by 2015
- together with the planning department review the balance of new house building in relation to entry level affordable homes
- involving local communities in improving local services
- promoting safer communities which protect citizens from abuse and exploitation
- delivering efficient services
- identify and reduce disadvantage, inequality and discrimination

## **Service objectives**

To ensure the plan meets the key strategic challenges and does so in a way that reflects council priorities and National priorities, we have established together with our customers, set objectives to guide future actions of each service unit within the department. Each service unit will play its part in achieving these objectives, however, they all have specific and detailed responsibilities for achieving particular objectives and these are highlighted within this service plan.

**The objectives are:**

**Deliver the Scottish Housing Quality Standard by 2015**

**Regenerate communities**

**To enable a well maintained and managed environment**

**Increase in the variety and quality of affordable homes**

**Reduce homelessness in the city**

**Assist people who need adapted or supported housing**

**Ensure equality of opportunity in Dundee and integrate the principles of equality and diversity into mainstream practice**

**Continuous improvement to the services we provide**

**Involve local communities and, in particular council tenants, in improving service delivery**

**Ensure staff are informed and involved**

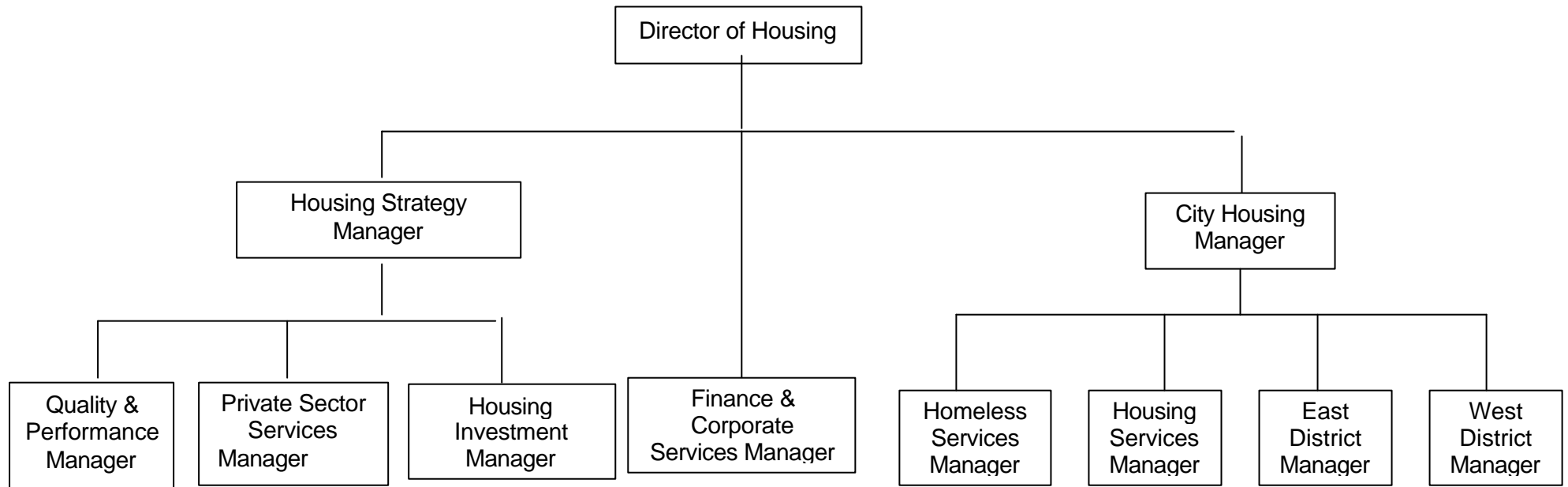
## **Performance Measures**

The main performance measures and projects will be identified at the end of each department's statements, the action plans identified shall have External comparison with the Housing Departments figures. The comparisons we are using are Scottish Executive returns/Accounts Commission and Scottish Housing Best Value Network (SHBVN).

Director of Housing

## Department Management Structure

## Department Management Structure





## Housing Investment Unit Service Plan 2007-2011

### Strategic Issues

Over the next four years we will focus our efforts on implementing the council's Scottish Housing Quality Standard Delivery Plan' it will give top priority to ensuring that rigorous performance monitoring and quality control systems are sustained and that costs are kept to levels affordable by tenants without compromising on quality. Together with the council's partners and local communities we will also develop regeneration proposals in areas such as Maxwelltown, Lochee, Caird Suburb and Whitfield. The need to maximise inward investment across the social rented sector and ensure that proposals reflect the needs of people residing in these areas will also be accorded the highest priority.

The main objectives the unit intends to achieve are:

- **Regenerate Communities**
- **Deliver the Scottish Housing Quality Standard by 2015**
- **Develop the city in away that safeguards the future of its environment**

The following performance measures and projects have been put in place for the key tasks required to achieve these objectives:

- Increase the variety and quality of affordable homes
- Reduce energy consumption in council housing
- Scottish Housing Quality Standard Delivery Plan
- Strategic Housing Investment Plan

Service Objective: Regenerate Communities								
Performance Measure	Baseline	Target or Direction	External Comparison	Responsible for Data Collection	Link to Strategic Theme	Link to EFQM Criteria	Previous Year's Trends	
<b>Increase the variety and quality of affordable homes:</b>							5/6	6/7
No. of Housing Association Units	8079 RSL stock 06/07	Build 200+ units per annum	12% of stock compared to 8% of Scottish Average. (SHBVN)	Housing Investment Unit	Building stronger communities	Key Performance Results	319	126
No. of surplus L.A. to	461 demolitions 04/05	496 demolitions 07/08		Housing Investment Unit	Building stronger communities	Key Performance Results	39	198
No. of Low Cost Home Ownership Units	8	Increase	N/A	Planning Department	Building stronger communities	Key Performance Results	0	8

**Service Objective: Deliver the Scottish Housing Quality Standard by 2015**  
**Develop the City in a way that safeguards the future of its environment**

Performance Measure	Baseline	Target or Direction	External Comparison	Responsible for Data Collection	Link to Strategic Theme	Link to EFQM Criteria	Previous Year's Trends	
							<b>5/6</b>	<b>6/7</b>
Reduce the Energy Consumption in Council Housing	NHER 2007 Survey due 2008.  9307 pass  4593 fail	Achieve NHER rating of 5 for all Council Housing by 2015	n/a	Housing Improvement Unit	Sustainable Environment	Key Performance Results	n/a	n/a

**Service Objective: Deliver the Scottish Housing Quality Standard by 2015**

Project Description	Lead Officer	Start Date	End Date	Revenue Budget Allocation	Capital Budget	External Funding	Strategic Theme
Scottish Housing Quality Standard Delivery Plan	HIU Manager	2005	2015		£140m (£60 m over next 4 years)	£3.47m HERF £30k Warm Deal, CS £16k for Solar Water Heating Scottish Gas, EEC, Scottish and Southern Electric.	Building Stronger Communities
Deliver the HECA Strategy/Action Plan	HECA Officer	2007	2010		£4.6m (Insulation) £16.2m (Heating)		Health and Care
Deliver Strategic Housing Investment Plan	Regeneration Team Leader	2007	2012			Communities Scotland Developing Funding, RSL's	Building Stronger Communities

<b>Service Objective: Regenerate Communities</b>							
<b>Project Description</b>	<b>Lead Officer</b>	<b>Start Date</b>	<b>End Date</b>	<b>Revenue Budget Allocation</b>	<b>Capital Budget</b>	<b>External Funding</b>	<b>Strategic Theme</b>
<b>Regeneration Masterplans</b>							
Lochee	Regeneration Team Leader	2004	Beyond 2011		£350k 2007/8 Demolitions	HERF, Communities Scotland, Vacant and Derelict Land Fund	Building Stronger Communities
Hilltown	Regeneration Team Leader	2006	Beyond 2011		£600k 2007/8 Demolitions	HERF, Communities Scotland, Vacant and Derelict Land Fund	Building Stronger Communities
Whitfield	Regeneration Team Leader	2004	Beyond 2011		£250k 2007/8 Demolitions	HERF, Communities Scotland, Vacant and Derelict Land Fund European Funding, Private Sector, RSL private finance	Building Stronger Communities
Caird Suburb - Mill 'o' Mains	Regeneration Team Leader	2004	Beyond 2011		£350K 2007/8 Demolitions	HERF, Communities Scotland, Vacant and Derelict Land Fund	Building Stronger Communities

## Private Sector Services Unit Service Plan 2007-11

### Strategic Issues

This unit will be engaged in the development and implementation of the Landlord Registration Scheme. It will also develop and implement key provisions of the Housing (Scotland) Act 2006 particularly those relating to Housing Renewal Areas, Repair and Maintenance Standards and Rights to Adapt Rented Properties.

The key challenge it faces is to ensure obligations placed on landlords under the Registration Scheme are being fully complied with and that management standards and the quality of housing stock in the private sector improve. The unit also allocates improvement grants to property owners, as part of the council's priority to improve housing in the city. The unit recognises that current high levels of customer satisfaction levels must be sustained and it will continue to develop this service in response to customer feed back.

The main objectives this unit intends to achieve are:

**Continuous improvement to the service we provide**  
**Regenerate Communities**  
**To enable a well maintained and managed environment**

The following performance measures and projects have been put in place to help ensure these objectives are achieved

Service Objective: Continued Improvement in the service we provide								
Performance Measure	Baseline	Target or Direction	External Comparison	Responsible for Data Collection	Link to Strategic Theme	Link to EFQM Criteria	Previous Year's Trends	
							5/6	6/7
<b>Customer Satisfaction Results</b>								
Private Sector Services Unit	97%	98%	n/a	HQPU	Efficiency	Customer Results	97%	97%

Service Objective: Regenerate Communities To enable a well maintained and managed environment							
Project Description	Lead Officer	Start Date	End Date	Revenue budget Allocation	Capital Budget	External Funding	Strategic Theme
Implement Housing (Scotland) Act 2006	PSSU Manager	2007	2009			Private Sector Housing Grant from Scottish Government to be confirmed	Building Stronger Communities
Landlord Registration - All private landlords in Dundee to be registered	PSSU Regulation Team Leader	2007	2008			Funding is from 2 sources, Fees and Grant allocation from	Building Stronger Communities

						Scottish Government; Funding has to be confirmed.	
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## Housing Services Unit Services Plan 2007-2011

### Strategic Issues

This unit will ensure that services provided by the new contact centres operate to their full potential. A quick efficient and helpful response to our customers is required and it will put in place, a rigorous system of performance monitoring. The service provided by the Anti-Social Behaviour Team provides a major contribution to the deployment of the council's Anti-Social Behaviour Strategy. The unit realises that to maintain a high quality service in this difficult area requires constant refinement and improvement. Accordingly this service will also be subject to rigorous performance monitoring to ensure it reflects, customer needs. The unit also has responsibility for overseeing the repairs service and it will sustain and where possible improve the current performance monitoring arrangements.

The main objectives this unit intends to achieve are:

**Continuous improvement to the services we provide**  
**Involve local communities and, in particular, council tenants, in improving service delivery**  
**To enable a well maintained and managed environment**

The following performance measures and projects have been put in place to help ensure these objectives are achieved

Service Objective : Continued Improvement in the Service we Provide Involve local communities and, in particular, council tenants, in improving service delivery								
Performance Measure	Baseline	Target or Direction	External Comparison	Responsible for Data Collection	Link to Strategic Theme	Link to EFQM Criteria	Previous Year's Trends	
Repairs							05/06	06/07
Emergency	95%	95%	95% SHBVNG	Repairs Contact Centre	Efficiency	Key Performance Results	95%	95.06%
Quick Fix	85%	85%	85% SHBVNG	"	Efficiency	"	84%	81.54%
Routine	85%	85%	"	"	Efficiency	"	81.54%	89.79%
Miscellaneous	85%	85%	85% SHBVNG	"	Efficiency	"	89%	87.06%
Relet	80%	80%	"	"	Efficiency	"	86%	90.36%
Customer Satisfaction Survey								
Repairs	90%	96%		HQPU	Efficiency	Key Performance Results	90%	96%
Neighbour Problems – Resolved Only	70%	70%		HQPU	Efficiency	Key Performance Results	80%	88%
Housing Support	80%	80%		HQPU	Efficiency	Key Results	n/a	100%

**Service Objective: To enable a well maintained and managed environment. Continued improvement in the service we provide.**

Performance Measure	Baseline	Target or Direction	External Comparison	Responsible for Data Collection	Link to Strategic Theme	Link to EFQM Criteria	Previous Year's Trends	
							05/06	06/07
No of recorded complaints to Anti-Social Behaviour Team		Down	No external Comparisons	ASBT	Building Stronger Communities	Key Performance Results	1493	1514

**Service Objective: To enable a well Maintained and Managed Environment**

Project Description	Lead Officer	Start Date	End Date	Revenue Budget Allocation	Capital Budget	External Funding (state source)	Strategic Theme
Deliver Antisocial Behaviour Strategy	ASBT Team Leader	2005	2010	£239,111 this is to supplement the grant funding.(this is likely to increase by inflation in future years, providing grant funding continues)		Scottish Government ( dependant on governments spending review)	Building Stronger Communities

## Finance and Corporate Services Unit Service plan 2007-11

### Strategic Issues

We will ensure that there are robust financial systems in place to help the Housing Department meet its objectives within a balanced budget that minimises council house rent increases. High levels of employee absence rates can have damaging impact on the provision of services. The unit has a key role to play in lowering employee absence rates and it will continue to develop and implement support and administrative systems to ensure that absence targets are achieved

The main objective this unit intends to achieve is:

### Continue to improve the service we provide

The following performance measure has been put in place to help ensure this objective is achieved.

Service Objective: Continued Improvement in the Service we Provide								
Performance Measure	Baseline	Target or Direction	External Comparison	Responsible for Data Collection	Link to Strategic Theme	Link to EFQM Criteria	Previous Year's Trends	
							5/6	6/7
Absence Levels (APT & C) to be reduced to target level	4.0%	4.0%	5.4% Accounts Commission	FCSU	Health and Care	Key Performance Results	5.5	5.36
Absence Levels (Manual) to be reduced to target level	6.3%	5.0%	5.9% Accounts Commission	FCSU	Health and Care	Key Performance Results	10.5	10.2
Annual Rent Increase to be kept to inflation +1%	Inflation plus 1%	n/a	3.9% Accounts Commission	FCSU	Finance	Key Performance Results	3.9	4.0

## Housing Quality and Performance Unit Service Plan

### Strategic Issues

The Quality and Performance Unit will develop plans which will set out the strategic direction for housing in the city. These include the Local Housing Strategy and the Strategic Housing Investment Plan. Key challenges will be to ensure that new house building in the city meets the demand for entry-level new affordable homes.

The unit will also co-ordinate the implementation of the council's letting policy to ensure best practice is followed. Together with tenant representatives the unit will review process designed to ensure that the council's tenant participation arrangements in the light of a "peer review" of the service. The need to ensure that all staff are adequately trained to meet future challenges facing the department will be addressed by the unit through the development of a staff training strategy. Quality and Performance are responsible for ensuring that housing services across the department reflect best practice. We will lead in reviewing and improving the housing service based on the European Foundation for Quality Management model.

The main objectives this unit intends to achieve are:

#### Regenerate Communities

**Ensure staff are informed and involved**

**Increase the variety and quality of affordable homes in the city**

**Involve local communities and, in particular, council tenants in the services we provide**

The following projects have been put in place to help ensure these objectives are achieved.

<b>Service Objective : Regenerate Communities Continue to improve the service we provide</b>							
<b>Project Description</b>	<b>Lead Officer</b>	<b>Start Date</b>	<b>End Date</b>	<b>Revenue Budget Allocation</b>	<b>Capital Budget</b>	<b>External Funding</b>	<b>Strategic Theme</b>
Prepare Strategic Housing Investment Plan	HQPU Manager	2007	2008	Within existing resources	n/a	n/a	Building Stronger Communities
Prepare Local Housing Strategy	HQPU Manager	2009	2009	Within existing resources	n/a	n/a	Building Stronger Communities
Implement New Letting Policy	HQPU Manager	2007	2008	Within existing resources	n/a	n/a	Building Stronger Communities
Review management arrangements using EFQM model	HQPU Performance Team Leader	Dec 2007	March 2008	Within existing resources	n/a	n/a	Building Stronger Communities
Review Tenant Participation Strategy	HQPU Strategy Team Leader	Nov 2007	April 2008	Within existing resources	n/a	n/a	Building Stronger Communities
Review the balance of new house building in relation to entry-level affordable homes	HQPU/Planning Department Manager	Aug 2007	Nov 2008	£50k	n/a	£10k Communities Scotland	Building Stronger Communities



## Service Name – Homelessness Services Unit

### Strategic Issues

The unit will develop a Homeless Strategy to cover the period 2007-12. It will be taking the lead role in ensuring that actions set out in this strategy will achieve the government's objective of entitling all people who become unintentionally homeless to a permanent tenancy and reduce the duration of homelessness. It will also be taking forward a project which will provide furnished tenancies to people who have previously been homeless. The unit faces often difficult challenges when trying to help homeless people and it is keen to ensure that the service it provides reflects what its users need. It has, therefore set itself a target to increase satisfaction levels and will develop actions designed to achieve continuous improvement in light of customer feedback.

The main objectives the unit intends to achieve are:

**Reduce Homelessness in the city**  
**Continue to improve the services we provide**

The following performance measures have been put in place to help ensure these objectives are achieved

Service Objective: Reduce Homelessness in the city								
Performance Measure	Baseline	Target or Direction	External Comparison	Responsible for Data Collection	Link to Strategic Theme	Link to EFQM Criteria	Previous Year's Trends	
							5/6	6/7
<b>Average Length of stay in Temporary Accommodation Homeless</b>								
Hostel	staying less than 67 days	60 Days	79 days SHBVN	Homelessness Services Unit	Health and Care	Key Performance Results	76	70
Furnished Dwelling	staying less than 134 days	130 Days	133 days SHBVN	Homelessness Services Unit	Health and Care	Key Performance Results	189	213
Bed & Breakfast	staying less than 30 days	30 Days	31 days SHBVN	Homelessness Services Unit	Health and Care	Key Performance Results	43	67
Number of weeks between presentation and completion of duty	26	down	16.5 weeks SHBVN	Homelessness Service	Health and Care	Key Results	n/a	26
<b>Customer Satisfaction Survey</b>								
Homelessness Service	85%	86%	n/a	HQPU	Health and Care	Key Results	n/s	85%

Service Objective: Homelessness							
Project Description	Lead Officer	Start Date	End Date	Revenue Budget Allocation	Capital Budget	External Funding	Strategic Theme
Develop New Homelessness Strategy	Homelessness Services Unit	2007	2008	Within existing resources		£19,230 Homeless Task Force Funding	Health and Care

## West District Office

### Strategic Issues

The Rent Recovery Centre which is located in the West District Housing Office is responsible for tackling rent arrears. High levels of rent arrears can have a significant detrimental impact on the level of services we provide. The centre aims to ensure the consistent and effective management of current tenants rent arrears meet the target of total arrears being no more than 7% of total rental income with appropriate debt recovery action citywide.

The District Housing Office team ensure the provision of a comprehensive local housing management service to Council tenants in the proper administration of repairs and maintenance, rent collection, rent accounting and estate management. The caretaker and concierge services are also managed citywide at the West District Housing Office.

The main objective the district housing office intends to achieve is:

### Continue to improve the level of service we provide

The following performance measures have been put in place to ensure this objective has been achieved:

Service Objective: Continue to improve the level of service we provide								
Performance Measure	Baseline	Target or Direction	External Comparison	Responsible for data collection	Link to Strategic Theme	Link to EFQM Criteria	Previous Years Trends	
							5/6	6/7
Rent Arrears as a % of net debt	7.0%	7%	7.0% Accounts Commission	HQPU	Finance	Key Performance Results	9.9%	10.6%
Abandoned Calls to Call Centre		10%		HQPU	Continued Service Improvement	Key Performance Results	NA	NA

## East District Office

### Strategic Issues

The Letting's Centre which is located in the East District Office and is responsible for letting all council houses throughout the city. The centre has monitoring procedures in place to ensure all applicants are treated equally, irrespective of ethnic origin.

Houses lying empty for long periods of time reduces rental income received by the department which may have a significant detrimental impact on the level of service we provide. This unit aims to ensure that the number properties are re let within the target timescale-49 days for non low demand properties and 70 days for low demand properties.

The main objective the unit intends to achieve is:

**To minimise the void period on vacant properties**

**Provide rehousing to applicants as expediently as possible in accordance to Housing Policy**

**Continue to improve the services we provide**

The following performance measure has been put in place to ensure this objective is achieved

Service Objective: Continued Improvement in the Service we provide								
Performance Measure	Baseline	Target or Direction	External Comparison	Responsible for data collection	Link to Strategic Theme	Link to EFQM Criteria	Previous Years Trends	
							5/6	6/7
<b>Letting Council Properties:</b>								
Average days to let (not low demand)	49 Days 2007/08	Down	51 Days SHBVNG	HQPU	Building Stronger Communities	Key Performance Results	57.26 (days)	54.68 (days)
Average days to let (low demand)	70 Days 2007/08	Down	98 Days SHBVNG	HQPU	Continued Service Improvement	Key Performance Results	60.63 (days)	91.19 (days)
Abandoned Calls to Call Centre		10%	n/a	HQPU	Continued Service Improvement	Key Performance Results	N/A	N/A
No. of Ethnic Minorities on Waiting List	3.33%	3.33%	2.1% SHBVNG	HQPU	Equalities	Key Performance Results	4.49%	5.9%
No. of Ethnic Minorities Housed From Waiting List	3.33%	3.33%	N/A	HQPU	Equalities	Key Performance Results	4.1%	3.39%
<b>Customer Satisfaction Survey</b>								
Tenant satisfaction with the operation of the Housing Waiting List	72%	73%	n/a	HQPU	Efficiency	Customer Results	75%	72%
Tenants satisfaction with Rehousing Service	80%	80%	n/a	HQPU	Efficiency	Customer Results	81%	79%

## Equalities

### Service Planning – Equalities Impact Assessment Screening

Department:

Policy/Function	Equality Group								Evidence	Equality Indicator	Decision	Lead Officer	Target Date
	AGE	DEP	DIS	GEN	LGBT	OFF	REL	RACE					
Review Tenants Handbook and accessibility	M	M	M	L	M	M	M	M	Equality proofing to be done as part of the handbook	1,4 &6	SP	JW	Dec 07
Abandonment's and Evictions	M	L	M	L	L	L	L	M	Older tenants and those with learning difficulties or ethnic language requirements may be indirectly discriminated against in prescribed format in English and type size. All correspondence to be reviewed for rent recovery centre development.	1,2,3.4 & 6	SP	KA	Dec 2007
At Risk Policy								H	May discriminate indirectly as no reference to race in procedures	1,3,5 &6	SP	EC/RS	2008
Redevelopment Procedures								H	As above	see above	SP	EC/RS	2008
Racial Harassment process	L	L	L	L	L	L	H	H	There is a comprehensive process for investigating complaints relating to racial harassment. There are issues relating to raising staff awareness regarding this, in particular the RIMAP process.	1	SP	SS	2008
Special needs Allocations	M	M	M	M	M	M	M	M	Will be assessed in general review of application & allocation policies during development of letting contact centre	1-6	FIA	RM	2008

Special needs Committee	M	M	M	M	M	M	M	M	M	Operation of committee to be reviewed	1-6	SP	KM	2008
Adaptations procedures - and monitoring	M	M	M	M	M	M	M	M	M	Review procedures and monitoring for adaptations	1-6	SP	SA	Dec 2007

Explanation of Terms:	Possible Decisions
DEP: People with dependents DIS: People with disabilities GEN: Gender LGBT: People who are lesbian, gay, bisexual or transgender OFF: People with an offending past REL: People with differing religious beliefs	SP: Place as an equality action in service plan* FIA: Complete a full Impact Assessment ER: Complete an equality screening at next review  * This may include formal service plans, team plans or individual job plans

Template 7b - Equality Impact Assessment

Equality Impact Assessment								
<b>Department</b> (Insert Department)			<b>Section</b> (Insert Section)			<b>EQIA Team</b> Officer 1 Officer 2 Officer 3 Officer 4		
<b>Name of the Policy</b>	(Insert name of Policy/Function)		<b>Date of the Assessment</b>		(Insert date)	<b>New or Existing Policy</b>		(Insert New or Existing)
<b>Screening results</b> Insert Low/Med/or High	<b>Age</b> L/M/ H	<b>Dependants</b> L/M/H	<b>Disabled</b> L/M/H	<b>Gender</b> L/M/H	<b>LGBT</b> L/M/H	<b>Offenders</b> L/M/H	<b>Race</b> L/M/H	<b>Religion</b> L/M/H
<b>Equality Indicators and Evidence (Data, research and consultation with expert groups)</b>								
<b>1. Background</b> (Insert the aims of the policy/function)								
<b>2. Data/Research</b> (Briefly document available data on population profile within the city however individual policies and functions of the Council will be further informed by specific audience profiles for services provided)								
<b>3. Expert groups</b> (Insert details of groups and individuals involved in public consultation during the drafting of the Council's policy/function.)								

**4. Assessment of Impact**

(If the policy is considered to have low potential to break the law, then no further action required. If medium or high risk of adverse impact then detail measures to reduce adverse impact below)

**5. Reducing Adverse Impact**

(Detail measures to mitigate any adverse impact on equality strands, including measures which promote positive discrimination of disabled people if required).

**6. Formal Consultation**

(Public engagement will be an ongoing process, building on Council systems and methods already in place. Document good practice public engagement processes used.)

**7. Publication of Findings**

This document summarises EQIA findings for the attached committee report and will be available on the council Equality and Diversity website. Alternative published format available on request.

**8. Monitoring and Review**

(Insert how often the policy or procedure will be reviewed e.g. every three years etc.).

**Signature of Lead** (Insert name of Lead Officer)

**ACTION REQUIRED**

1. Review scheme every (insert number) years.
2. Provide report on progress of the policy/procedure (insert number) years.

**Target date for completion of Action 1 is (insert date for action) by lead officer**

**Target date for completion of Action 2 is (insert date for action) by lead officer**

## Template 8 - Sustainable Development

### Sustainability Action Plan - Evidence of Service contribution towards Sustainability Policy

Sustainability Policy Principle	Y/N	Project Description	Lead Officer	Start Date	End Date	Revenue Budget Allocation	Capital Budget	External Funding (state source)	Strategic Theme
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#### 1. Compliance with Environmental Legislation *(is the Department undertaking any projects that contribute to):*

a. Protecting the environment by complying with the statutory requirements for Strategic Environmental Assessment (SEA).	N								
b. Improving sustainability performance through the Council's Best Value Audit Improvement Plan	N								

#### 2. Energy & Water *(is the Department undertaking any projects that contribute to):*

a. Reducing CO <sub>2</sub> emissions from its activities	Y	Solar panels in district offices	HMcQ	March 2006	March 2007		£2.5m	LCBP(16 K)	Environment
b. Promoting energy efficiency and energy from renewable sources									
c. Using water efficiently within its premises	Y	District Offices		Jan 2006	Jan 2007		£2.5m		Environment

#### 3. Purchasing & Procurement *(is the Department undertaking any projects that contribute to):*

a. Promoting the use of recycled and recyclable products and disposing of in an environmentally responsible way	Y	Small scale office based		Ongoing	Ongoing				Environment
b. Implementing the Council's Fair Trade policy and promoting the use of fair trade products									
c. Encouraging Council contractors and suppliers to improve their environmental performance	Y	All capital programmes		Ongoing	Ongoing				Environment

#### 4. Travel & Transport *(is the Department undertaking any projects that contribute to):*

a. Implementing the Council's Travel Plan	N								
b. Encouraging greater use of public transport, walking and cycling as an alternative means of travel	N								
Increasing the usage of cleaner fuels in Council vehicles	N								



**5. Built Environment** (is the Department undertaking any projects that contribute to):

a. Protecting the quality of the city's built heritage	<b>N</b>									
Enhancing the city centre and local environments through regeneration	<b>Y</b>	Regeneration Strategies	NF	Plan Period	Plan Period	£6m	£14m	£3.4m		Building Stronger Communities
c. Sustainable design, construction and maintenance of buildings and infrastructure	<b>Y</b>	Capital programme	RS	Plan Period	Plan Period	£6m	£14m			Building Stronger Communities

**6. Open Spaces & Woodlands** (is the Department undertaking any projects that contribute to):

a. Protecting and enhancing the quality of the city's greenspace and woodlands										
b. Promoting leisure and access opportunities to greenspace and woodlands										

**7. Natural Heritage** (is the Department undertaking any projects that contribute to):

a. Protecting and enhancing biodiversity										
b. Promoting awareness of Dundee's natural heritage										

**8. Waste Management** (is the Department undertaking any projects that contribute to):

a. Minimising the generation of waste	<b>Y</b>	Demolition recycling, Office	NF	Plan Period	Plan Period			£3.4m		Environment
b. Encouraging re-use and recycling	<b>Y</b>	In part	IT							Environment
c. Maximising economic opportunities arising from waste generation	<b>Y</b>	Demolitions	NF							Environment

**9. Minimising & Remediating Pollution** (is the Department undertaking any projects that contribute to):

a. Minimising impact to air and water quality	<b>Y</b>	Lead piping renewal	RS							Environment
b. Reducing Noise intrusion	<b>Y</b>	Double Glazing insulation	RS	2008	2009		£800k			Environment
c. Monitoring the remediation of contaminated land	<b>Y</b>	Land sales	NF							Environment
d. Reducing land dereliction	<b>Y</b>	Regeneration	NF	Plan Period	Plan Period					Environment

**10. Communication & Environmental Reporting** (is the Department undertaking any projects that contribute to):

a. Implementing the Sustainability Policy principles in its activities	Y	Capital programme/regeneration	RS/NF						Building Stronger Communities
b. Monitoring and reviewing the Council's environmental performance and reporting on progress	Y	HECA	HMcQ		Final Report Jan 2008				
c. Consulting and informing the public on the Council's environmental policies and practices	Y	DEEAP /Community involvement	IT			£56,000		CRF	
d. Encouraging and promoting sustainability issues to other organisations.	Y	DEEAP/Community involvement	IT			£56,000		CRF	

**Risk Management**

Risk Register					
Service Objective	Nature of risk	Overall Assessment of Probability and Severity (P * S)	Risk Controls	Business Continuity Implications	Lead Officer
<b>Increase the variety and quality of affordable homes</b>					
<ul style="list-style-type: none"> <li>No. of Housing Association Units</li> </ul>	Target of 200 units per annum not achieved		Ensure land supply is available		Housing Investment Unit
<ul style="list-style-type: none"> <li>No of Homestake units developed</li> </ul>	Uptake of homestake is taken by RSL's		Ensure Land supply is available		Housing Investment Unit

<ul style="list-style-type: none"> <li>No. of L.A units reduced</li> </ul>	Delay in demolitions due to vacancy of properties		Ensure suitable properties are available for tenants requiring rehoused under redevelopment.		Housing Investment Unit
<ul style="list-style-type: none"> <li>No. of Low Cost Home Ownership Units</li> </ul>	Affordability Strategy not Implemented		Ensure Land supply is available		Planners
Reduce the energy Consumption in Council Housing	NHER rating of 5 not achieved by 2015		Ensure that programme of Improvements does is not delayed		Housing Investment Unit
<b>Continued Improvement in Service we Provide</b>					
Reduce Absence Levels	Levels do not reduce		Service managers to monitor and follow absence procedures		Service Managers
<b>Deliver the Scottish Housing Quality Standard by 2015</b>	Standard not achieved		Delivery Plan to be subject to annual reviews through out the period of the plan		Service Managers

## Human Resource Plan- 10a Workforce Planning

Service Objective	Workforce change	Lead Officer	Start Date	End Date	Revenue Budget Allocation	Capital Budget	External Funding (state source)	Strategic Theme (Secondary)
Concierge/Caretakers Review	Due to demolition of multi storey developments the Concierge/Caretaker service will reduce over the Life of the plan. It has reduced from 44 to 26 staff and will continue to reduce until demolitions complete.	Finance and Corporate Services Unit	Feb/March 2006	2010	£670,000 Savings			Efficiency

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<sup>1</sup> Insert description of workforce change e.g. new team set up, redesignate types of job, structure review, growth of type of job, redeployment. In addition to Human Resources as a theme in the Corporate database you should add a secondary theme if the change also relates to another theme e.g. Health and Care.

### Human Resource Plan - Training Objective: Ensure Staff are Informed and Involved.

<b>Training Need</b>	<b>Lead Officer</b>	<b>Start Date</b>	<b>End Date</b>	<b>Revenue Budget Allocation</b>	<b>Capital Budget</b>	<b>External Funding (state source)</b>	<b>FTE to be trained</b>	<b>Strategic Theme (Secondary)</b>
Sheltered Housing Officers to meet Care Standards	Jim Fenton	Jan 2008	June 2012	Total cost £30000 at approx £8000 per year			100(approx 30 staff per year)	Efficiency
Lone working	John Keith	Dec 2007	Dec 2008				170 Staff	Health and Safety
Equalities training for all Housing Staff	Barrie Rutherford	August 2007	January 2008				All Staff	Equalities
Homeless Awareness Training	Brenda Fenton	April 2007	March 2008			£6,000 Homeless Task Force Funding (07-08)	32 Staff	Efficiency
<b>Training Need</b>	<b>Lead Officer</b>	<b>Start Date</b>	<b>End Date</b>	<b>Revenue Budget Allocation</b>	<b>Capital Budget</b>	<b>External Funding (state source)</b>	<b>FTE to be trained</b>	<b>Strategic Theme (Secondary)</b>
Domestic Abuse Awareness	Kathryn Sharp	Nov 2007	Nov 2008				30 Staff	Efficiency

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### Best Value Reviews and Option Appraisals

Review Description	Service Plan Objective	Lead Officer	Start Date	End Date	Revenue Budget Allocation	External Funding (state source)	Strategic Theme
Letting Contact Service Review	Continuous Improvement to the service we provide.	Jim Fenton	Aug 2007	Nov 2007	Existing Resources		Efficiency
Rent Recovery Contact Centre Review	Continuous Improvement to the service we provide.	Jim Fenton	Aug 2007	Nov 2007	Existing Resources		Efficiency
Tenant Participation Peer Strategy Review	Continuous improvement to services we provide.  Involve local communities and, in particular council tenants, in improving service delivery.	Barrie Rutherford	Nov 2007	April 2008	Existing Resources		Building Stronger Communities Efficiency
Peer Review: • Estate Management	Continuous Improvement to the service we provide	Kevin Anderson	Oct 2007	March 2008	Existing Resources		Efficiency
Homelessness Peer Review	Continuous Improvement to the services we provide	Ian Dobson	Jan 2007	April 2008	Existing Resources		Efficiency
Root & Branch Review for SHQS Delivery Plan	Deliver the Scottish Housing Quality Standard by 2015.	Roger Seaman/Eileen Christie	Jan 2008	April 2009	Existing Resources		Building Stronger Communities Efficiency

	Assist people who need adapted or supported housing.						
Open Plan Maintenance Review	Improvement to the service we provide and improvement to the environment.	David Simpson	Nov 2007		Existing Resources		

## Strategic Financial Outlook

The main cost pressure facing the department over the plan period is the need to ensure that annual rent increases are kept to inflation+1%

The principal financial risk facing the department over the plan period is that the costs of meeting the Scottish Housing Standard may exceed current estimates. This risk will be assessed through the proposed 'root and branch' review of the delivery plan scheduled to take place during 2008 and thereafter through a continuous review process based on performance information updated on a monthly basis.

The department, throughout the period of the plan will seek to identify savings and efficiencies in all service areas through 'best value' review processes.

## Financial Resources Available

- 1 Revenue Budget - the following amounts are included in the Council's current 3-Year Revenue Budget:

	<u>Year 1</u> <u>£000</u>	<u>Year 2</u> <u>£000</u>	<u>Year 3</u> <u>£000</u>
Total	£45,288	£46,019	£46,839

(Attach copy of departmental pages from 3-Year Revenue Budget volume)

- 2 Capital Budget - the following amounts are included in the Council's current 3-Year Capital Plan:

	<u>Year 1</u> <u>£000</u>	<u>Year 2</u> <u>£000</u>	<u>Year 3</u> <u>£000</u>
Total	£14,000	£14,000	£14,000

A copy of departmental pages from 3-Year Capital Plan volume is attached.

- 3 Other Financial Resources - the following amounts are also available to the Department:

	<u>Year 1</u> <u>£000</u>	<u>Year 2</u> <u>£000</u>	<u>Year 3</u> <u>£000</u>
	£'000		
Anti- Social Behaviour	£662		
Homelessness Task Force	£505		



Domestic Abuse Forum	£92
Landlord Registration	£89
Housing Estate Regeneration Fund	£2,250

**Note**

The above figures apply to year 1. A decision is awaited from the Scottish Government on whether or not funding for these projects will be carried forward into future financial years.