

REPORT TO: HOUSING COMMITTEE - 11 JUNE 2012
REPORT ON: HOUSING DEPARTMENT SERVICE PLAN REVIEW 2011/12
REPORT BY: DIRECTOR OF HOUSING
REPORT NO: 215-2012

1. PURPOSE OF REPORT

This report reviews and concludes the performance of Housing Department in relation to its Service Plan 2010-2012.

2. RECOMMENDATIONS

The Committee is recommended to:

- 2.1. Note the contents of Housing Department Service Review;
- 2.2. Note that a new department plan is being drawn up for the period 2012 - 2017.

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:

Provide quality houses for our tenants that meet the SHQS and improve the quality of housing in the private sector.

- All Council and Registered Social Landlord properties require to have a National Home Energy Rating (NHER) of 5 by 2015. At the current time 80% of our houses now meet the NHER rating level of 5.
- The average level of customer satisfaction with Capital programme works has increased to 98%.
- 55% of Housing stock meets the Scottish Housing Quality Standard.
- We have upgraded 1,596 kitchens per annum.
- We have upgraded 255 roofs.

Improve the quality of our letting service and sustainability of tenancies

- Over the past year the average days taken to re - let properties which are low demand has reduced considerably and the average time taken to re - let a property is 72 days compared with last years figure of 110 days.
- The average days to re - let not low demand properties reduced to 61 days from 98 days the previous year.
- Allocations - 52% of lets were made to homeless households, 38% to general needs applicants, 6% to redevelopment and 5% to choice.

- The number of successful nominations to housing associations increased to 138 compared to 66 the previous year.
- The number of successful homeless section 5 referrals was 64 compared to 41 the previous year.

Deliver a high quality responsive repairs service through the repairs partnership agreement

- The year end figure for 2011/12 shows that 99.9% of council houses with a gas central heating system, have a current gas safety certificate. It also shows that 97.5% of all gas safety checks were carried out within 12 months.
- Overall 91% of all repairs are completed within target timescales.

The following indicators have shown a decline in trend and will be the subject to detailed performance review in the period ahead -

- Current tenant arrears performance at 10% of net rent due are above target (9%). A Rent Recovery action plan has been approved by the Housing Best Value Review Group and is being implemented.

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

Key Performance Indicators

Definition	07/08	08/09	09/10	10/11	11/12	Current Target	Bench mark	Improvement Status
% of houses meeting NHER rating level 5			66	70	80	100		▲
% of Council houses passing Scottish Housing Quality Standard	15	23	25.6	34.1	55	55	53.6	▲
Current tenants arrears	9.1	9.9	9.2	9.6	10	9	6.1	●
Letting decisions consistent with policy - % for homeless			40	49	52	45	47	▲
% of Council houses with a current gas safety certificate				99.3	99.9	100	93	●
Number of anti-social behaviour complaints	1,314	1,491	1,868	1,858	1,548	1490		▲
Number of people on social tariff			537	715	770	537		▲
Amount of money raised (social tariff) £			164265	223251	253950	50000		▲

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

4.2. **Highlights**

The Department's key achievements during the year 2011/12 were:

- 80% of Council Houses are meeting NHER rating level 5.
- 98% of qualifying repairs under the Right to Repair Scheme were dealt with within timescale.
- The year end figure for 2011/12 shows that 99.9% of council houses with a gas supply have a current gas safety certificate. It also shows that 97.5% of all gas safety checks were carried out within 12 months.
- At the year end 2011/12, 60,775 responsive repairs were carried out in the city. Of these 91% were completed on time, against a target of 90%, which is an improvement on the 88% achieved in 2010/11.
- The number of anti social behaviour complaints for the year end 2011/12 fell to 1,548 compared to 1,858 for the previous financial year.
- All new tenants' visits were completed within 8 weeks of the tenancy commencing.
- Since June 2011 there has been a constant improvement in performance on relet properties which are not low demand, the target is 65 days the latest figures for March is 61 days.
- This also applies to properties which are low demand, the target for these properties is 78 days, and the latest figures for March are 72 days.
- The Homeless prevention team has achieved an average of 46% non application rate over 2011/12. Homeless applications have fallen by 16% from 2010/11.
- Improvements made through our SHQS delivery plan include externally insulating and cladding the multi storey development at Dallfield, and installing a new district heating system.

4.3. Appendix 1 sets out the current Housing Department's Service Plan with the most up to date performance and an update on each of the actions included in the Service Plan.

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 in this regard to report on.

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, Director of Corporate Services and Head of Democratic and Legal Services and all other Chief Officers have been consulted on the preparation of this report. No concerns were expressed.

7. **BACKGROUND PAPERS**

None.

ELAINE ZWIRLEIN
DIRECTOR OF HOUSING

MAY 2012

Housing Department Performance Review

Objective One: Provide quality houses for our tenants that meet the SHQS and improve the quality of housing in the private sector

Performance Indicators

Definition	Performance Statistics		Improvement Status		Benchmarks		Commentary
	Previous Figures	Latest Figures	Yearly Trend	Long Term Trend	Ave'	Best	
Objective text: <u>Provide quality houses for our tenants that meet the SHQS and improve the quality of housing in the private sector</u>							
% of Council houses passing the Scottish Housing Quality Standard	12/11 - 35.7 09/11 - 35.7 06/11 - 35.7 03/11 - 34.1	04/12 - 55.0			53.6	85.9 (Shetland Islands)	Comments on Comparative Data: Audit Scotland 2010/2011 Comparatives
% of houses meeting NHER rating Level 5	03/11 - 70 03/10 - 66	03/12 - 80					
% spend on SHQS as against budget	03/11 - 99.6	03/12 - 100.3					
Average levels of satisfaction with Capital programme works	03/11 - 94 03/10 - 81	03/12 - 98					Heating/kitchen and bathroom programme
Average RTB price per house	03/11 - 37,250 03/10 - 26,503	03/12 - 38,212					
Number of controlled entry systems installed per annum	03/11 - 114 03/10 - 246	03/12 - 142					Tenement management scheme now being rolled out. 142 blocks completed in 2011/12. 597 closes have been balloted to date with agreement from 421 and 135 where there is no agreement at this stage. Abeyances from the standard will be applied for these 135
Number of electrical inspections	03/11 - 618	03/12 - 800					
Number of heating systems installed per annum	03/11 - 966 03/10 - 729	03/12 - 992					Above SHQS target
Number of houses sold per annum	03/11 - 49 03/10 - 58 03/09 - 115 03/08 - 216 03/07 - 243	03/12 - 53					
Number of kitchen upgrades per annum	03/11 - 1,517 03/10 - 1,436	03/12 - 1,596					

Definition	Performance Statistics		Improvement Status		Benchmarks		Commentary
	Previous Figures	Latest Figures	Yearly Trend	Long Term Trend	Ave'	Best	
Number of roof upgrades per annum	03/11 - 184 03/10 - 297	03/12 - 255	▲	▲			Latest Update (followed by remedial action if declining performance indicated)
Number of window installations per annum	03/11 - 0	03/12 - 19	▲	▲			
Number of bathroom upgrades per annum	03/11 - 1,533 03/10 - 1,318	03/12 - 1,384	▼	●			Remedial Action: New procedures on completions agreed with contractors and Architectural Services Department (ASD) will speed up the practical completion process
Value of receipts from sale of land to developers and RSLs (£m)	03/11 - 20,629 03/10 - 5.33	03/12 - 490,000	▼	▼			Land sales assumptions are lower than projected due to the economic downturn. Remedial Action: Land sale assumptions have been revised within the approved HRA capital plan to 2015/16

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

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 opportunities for low cost home ownership.	Elaine Zwirlein/Roger Seaman	17/05/2012 National Housing Trust initiative underway Further locations now agreed by Committee	30/04/2015	On Schedule
Implement SHQS delivery plan to increase the number of social rented houses meeting the standard.	Elaine Zwirlein/Roger Seaman	17/05/2012 SHQS Root and Branch review completed and approved by Housing Committee in August 2010. Latest returns to Scottish Housing Regulator due in June. This return will include the first details of expected exemptions and abeyances as per the latest guidance from the SHR. SHQS submission submitted to the Scottish Housing Regulator by the due date of 30th June 2011/12 returns due with SHR on the 1st June and 1st August	30/04/2015	On Schedule
Implement	Elaine	17/05/2012	30/04/2015	On

Description	Owner/Officer	Latest Assessment	Target Date	Status
resources to meet the SHQS that requires all councils and RSLs to reach a minimum NHER 5 by 2015.	Zwirlein/Roger Seaman	As above. 2 Dallfield msd blocks now fully clad, district heating infrastructure installed and internal heating systems started being installed in individual flats. 4 msds in Lochee to start on site in March, 2012. All other properties scheduled for the work (heating or insulation) which will see them achieve energy-efficient component of SHQS by 2015. EPCs continue to be carried out and identify properties which may look like failing. This can thus be flagged up and any additional work required to bring the properties up to standard, carried out. All blocks now underway at Dallfield with two now fully clad. Funding in place for Lochee MSD with start on site now June 2012		schedule
Prepare Housing Department Asset Management Plan.	Elaine Zwirlein/Roger Seaman	17/05/2012 Housing input to Corporate Asset management plan complete Housing Asset Management Plan now agreed by Housing Committee, due to be reviewed on an Annual basis with August 2012 the target for completion of the first review	30/10/2010	Completed
Submit Root and Branch Review Report to Scottish Government.	Elaine Zwirlein/Roger Seaman	17/05/2012 The annual return for 2010/11 was made in June 2011. Return for 2011/12 is being prepared.	31/08/2010	Completed

Objective two: Ensure that the Housing Revenue Account is delivered within budget at year end whilst providing and improving services that exceed customer expectations

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	03/11 - 100	03/12 - 100	●	●			
Current tenants arrears (%)	03/11 - 9.6	03/12 - 10	●	▼	6.1		
Number of budget deviation requests reviewed and considered for exceptional expenditure requests	03/11 - 8	03/12 - 5	▲	▲			5 formal virement requests were made.

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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	02/05/2012 Virement Template has been issued to each unit within the Housing Department. Further work to be completed on formalising the process.	30/04/2012	Completed
Develop a housing risk register to support financial planning for long term period.	Elaine Zwirlein/Greg Colgan	04/05/2012 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	04/05/2012 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 services available	Elaine Zwirlein/Roger Seaman	17/05/2012 Information being collated in a format that is user friendly, ready reckoner now drafted for	31/12/2012	On Schedule

Description	Owner/Officer	Latest Assessment	Target Date	Status
via the website - HIU capital contracts requests for information.		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	15/11/2011 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	02/05/2012 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. All HR information is now being scanned directly into CERDMS	30/04/2012	Completed
Maximise benefits of ERDMS in preparation for move to Dundee House - Housing Investment Unit.	Elaine Zwirlein/Roger Seaman	17/05/2012 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. Discussions on analysis of data underway with IT	30/04/2012	On Schedule
Maximise benefits of ERDMS in preparation for move to Dundee House - Private Sector Services.	Elaine Zwirlein/Colin McCrae	11/05/2012 PSSU have process mapped all services which have been submitted to IT. The ex-council capital programme is fully live and IT is currently developing the discretionary grant process and HMO Licensing.	30/04/2012	On Schedule
Record and resource any major deviations to budget	Elaine Zwirlein/Greg Colgan	18/10/2011 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	02/05/2012 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 income, repairs expenditure, void rent loss, HRA overheads and relet costs	Elaine Zwirlein/Greg Colgan	04/05/2012 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. This report is discussed at the monthly Housing Department Management Team Meeting. Repairs expenditure is covered at the Repairs Management Board	30/06/2012	On Schedule
Review monthly financial statements on key areas of the Housing Department.	Elaine Zwirlein/Greg Colgan	02/05/2012 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	30/04/2012	Completed

Description	Owner/Officer	Latest Assessment	Target Date	Status
		Management Team Meeting		
Review the reporting of financial information within Housing and introduce electronic reporting of budget information.	Elaine Zwirlein/Greg Colgan	04/05/2012 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. Further work is being completed by Finance on automatic reports being generated from the Ledger System directly to individuals.	30/04/2012	Behind Schedule
Undertake to pilot online transactions via the website - Rent Accounts.	Elaine Zwirlein/Greg Colgan	04/05/2012 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	02/05/2012 Direct Debit template is now available on the internet, further work is underway to allow for completion on the web however this will require IT development	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	02/05/2012 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	Completed

Objective three: Improve the quality of our letting service and sustainability of tenancies

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: Improve the quality of our letting service and sustainability of tenancies							

	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)
% ethnic minorities on waiting list	03/11 - 2.7 03/10 - 5.5 03/09 - 5.3 03/08 - 6.1 03/07 - 5.9	03/12 - 5.6	▲	▲			Increase in % ethnic minorities on waiting list may be the result of combining our waiting list with Hillcrests waiting list as a result of the ongoing Common Housing Register Pilot. Remedial Action: Continue to monitor % ethnic minorities on waiting list
% ethnic minority lets	03/11 - 3.7 03/10 - 2.3 03/09 - 3.2 03/08 - 5.3	03/12 - 3.1	▼	▼			Performance within target Remedial Action: continue to monitor % ethnic minority lets quarterly
Average re-let time (days) for properties which are low demand	03/11 - 110	03/12 - 71.5	▲	▲	75	15 (North Ayrshire)	. Comments on Comparative Data: Audit Scotland 2009/10
Average re-let time (days) for properties which are not low demand	03/11 - 98	03/12 - 61	▲	▲	43	11 (West Lothian)	Comments on Comparative Data: Audit Scotland 2009/10
Number of successful nominations - % of net relets	03/11 - 66 03/10 - 57	03/12 - 138	▲	▲			This is an increase on lets compared to last year, and we are working closely with Registered Social Landlords to continually increase the number of nominations through the lettings system Remedial Action: Continue to meet and monitor quarterly nominations performance
Number of successful s5 referrals	03/11 - 41 03/10 - 156	03/12 - 64	▲	▼			This is an increase on lets compared to last year, and we are working closely with Registered Social Landlords to continually increase the number of Section 5 referrals through the lettings system

	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)
							Remedial Action: Continue to meet and monitor performance quarterly with Registered Social landlords

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

Action Plan Update

Description	Owner/Officer	Latest Assessment	Target Date	Status
Objective text: Improve the quality of our letting service and sustainability of tenancies				
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	15/11/2011 Performance for the last 4 months has delivered demonstrable improvement to performance timescales to re-let houses i.e. Target = 78 days - Actual December 77 days, January 76 days, February 73 days and March 72days.	31/03/2011	Completed
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	15/11/2011 Performance for the last 4 months has delivered demonstrable improvement to performance timescales to re-let houses i.e. Target = 65 days - Actual December 66 days, January 64 days, February 61 days, and March 43 days.	31/03/2011	Completed

Objective Four: Prevent and reduce homelessness by progressing and implementing the Homelessness Strategy 2008-2012

Definition	Performance Statistics		Improvement Status		Benchmarks		Commentary
	Previous Figures	Latest Figures	Yearly Trend	Long Term Trend	Ave'	Best	
Objective text: Prevent and reduce homelessness by progressing and implementing the Homelessness Strategy 2008-2012							
% of all unintentionally homeless households awarded priority	03/11 - 100	03/12 - 100					
% of cases where further legal action is prevented	NONE	0					
% of presentations to service where a homeless application is completed	03/11 - 62	03/12 - 54					
% reduction in those at risk of homelessness becoming homeless	03/11 - 17	03/12 - 16					Remedial Action: Homelessness Prevention Team are focusing on continuing to reduce numbers of clients at risk
Length of stay in B & B (days)	02/12 - 0 01/12 - 0 12/11 - 0 11/11 - 0 10/11 - 6	03/12 - 0			33		Comments on Comparative Data: Scottish Housing Best Value Network
Length of stay in furnished/unfurnished temporary accommodation (days)	02/12 - 97 01/12 - 123 12/11 - 124 11/11 - 159 10/11 - 111	03/12 - 119			151		Remedial Action: Within 130 day target Comments on Comparative Data: Scottish Housing Best Value Network
Length of stay in hostels (days)	02/12 - 35 01/12 - 45 12/11 - 25 11/11 - 48 10/11 - 62	03/12 - 31			71		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 outcomes (full details in Homeless Strategy)	Elaine Zwirlein/Ian Dobson	30/04/2012 Homeless Prevention Team has achieved an average of 46% non application rate over 2011/12. Homeless applications have fallen by 16% over 2010/11.	30/04/2012	On Schedule
Reduce number of presentations which result in a homelessness application by focusing on housing options advice	Elaine Zwirlein/Brian Shaw	15/11/2011 Letting staff provide Housing Options Advice, i.e. give prospects advice, review applicants' circumstances and provide proactive advice to customers who may be homeless. Advice & information staff and Housing Officers have been briefed and given basic training on Housing Options. 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 is available at to council offices, libraries, housing associations etc. Homepoint training completed within homeless services unit, as well as planned team building and customer care training. Level 2 CIH Training has been completed by 27 staff. A small working group has recently produced a draft Housing Options action plan and is currently consulting with key stakeholders re approval and resources to implement.	30/04/2012	On Schedule
Review Section 11 arrangements with RSLs	Elaine Zwirlein/Brian Shaw	15/11/2011 Section 11 Protocols have been introduced in partnership with the Welfare Rights Team	30/04/2012	Completed

Objective Five: 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

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: 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							
% internal promotions	03/11 - 50	03/12 - 0	▼	▼			Remedial Action: Number of vacancies available for recruitment have been lower due to the deletion of posts within our structure
% of documented formal support meetings month 1-3	03/11 - 100	03/12 - 100	●	●			
% of initial staff induction forms completed within one week of employee start date	03/11 - 100	03/12 - 100	●	●			
% of staff completed induction process within 2 months	03/11 - 100	03/12 - 100	●	●			
% of staff fully trained as per post requirements	03/11 - 100	03/12 - 100	●	●			All training deemed essential to post has been completed.
% of staff on training database	03/11 - 100	03/12 - 100	●	●			
% of staff receiving training on staff appraisal and performance process	03/11 - 100	03/12 - 100	●	●			
% overall sickness absence	03/11 - 5.6	03/12 - 5.19	▲	▲			5.19% is a provisional figure for March 2012
% recruitment completed within monthly cycles	03/11 - 100	03/12 - 100	●	●			
% reduction in recruitment costs	03/11 - 0	03/12 - 0	●	●			Now using the My Job Scotland Portal therefore no recruitment costs for advertising.
% satisfaction in staff survey relating to usefulness of induction	03/11 - 100	03/12 - 100	●	●			
% staff clear on role and responsibilities	03/11 - 92	03/12 - 92	●	●			Survey Question - "I understand how

	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)
(through survey)							my job roles and responsibilities are linked to the aims and objectives of my Department" - 92%
% staff satisfied with working environment	03/11 - 73 03/10 - 70	03/12 - 73	●	●			Survey Question: "I am satisfied with my working environment" - 73%
Number of managers and team leaders undergoing 360 degree process	03/11 - 100	03/12 - 100	●	●			
Staff turnover rate (%)	03/11 - 12	03/12 - 2.53	▲	▲			

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 member's 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	Completed
Develop and implement staff appraisal and performance system for all housing staff	Elaine Zwirlein/Greg Colgan	02/05/2012 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	Completed
Implement 360 degree appraisal system for management team, unit managers and team leaders	Elaine Zwirlein/Greg Colgan	02/05/2012 360 Degree Appraisals have been completed for Management Team, Unit Managers and Team Leaders with any development needs being included in the staff member's employee personal development plan.	31/01/2012	Completed
Implement formal staff induction process for all new staff members	Elaine Zwirlein/Greg Colgan	02/05/2012 Induction booklet for all Housing Staff has been completed and implemented on 1st July 2010. Quarterly induction days have also been implemented for staff to further support the induction booklet	30/04/2011	Completed
Implement planned recruitment process to include workforce	Elaine Zwirlein/Greg Colgan	02/05/2012 Workforce Planning Group has been set-up within the Council with an agreed action plan.	30/04/2011	Completed

Description	Owner/Officer	Latest Assessment	Target Date	Status
planning issues and introduce a structured process to review vacant posts in the department		Recruitment cycle has been implemented within the Housing Department		
Implement workforce planning strategy in line with corporate policy	Elaine Zwirlein/Greg Colgan	02/05/2012 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	Completed
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	Completed
Review and implement management procedures in accordance with corporate policy to reduce sickness absence levels	Elaine Zwirlein/Greg Colgan	02/05/2012 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. Training has been reviewed and revised and is being delivered to all staff who have responsibility for managing absence.	31/12/2010	Completed
Review and revise job descriptions for all housing staff and specify core training for each function	Elaine Zwirlein/Greg Colgan	02/05/2012 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	Unlikely to be Achieved

Objective Six: Provide opportunities for service users, including residents and tenants, to influence service delivery

	Performance Statistics	Improvement Status	Benchmarks	Commentary
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Definition	Previous Figures	Latest Figures	Yearly Trend	Long Term Trend	Ave'	Best	Latest Update (followed by remedial action if declining performance indicated)
Objective text: Provide opportunities for service users, including residents and tenants, to influence service delivery							
% of tenants surveyed expressing satisfaction with Information/Communication	03/11 - 74 03/10 - 81	03/12 - 74					Survey methodology changed in 2011 to the "Status Survey". The survey asks "How good or poor do you feel we are at keeping you informed about things that might affect you as a tenant?" Our satisfaction score was better than the two authorities that we benchmarked with who use the same survey.
% of tenants surveyed expressing satisfaction with Tenant Participation Service	03/11 - 83 03/10 - 88	03/12 - 57					The "Status Survey" used in 2011 uses a different methodology to previous surveys. This asked all tenants "How satisfied or dissatisfied are you with our approach to tenant participation?" 10.6% expressed dissatisfaction; the remainder were neither satisfied nor dissatisfied. Remedial Action: An action plan has been developed and is incorporated into unit/service Plans
All customer satisfaction survey response rate	03/11 - 38 04/10 - 36 03/09 - 89.08 03/08 - 87.7 03/07 - 87.6	03/12 - 9.9					Use of the Status Survey (a comprehensive survey of all tenants) in 2011 meant that the sample was greatly increased resulting in a reduction in

Definition	Performance Statistics		Improvement Status		Benchmarks		Commentary
	Previous Figures	Latest Figures	Yearly Trend	Long Term Trend	Ave'	Best	
							percentage response. Remedial Action: The Improvement Service recommended Customer Satisfaction Measurement Tool (CSMT) is to be used from 2012
Number of tenant responses to consultation	03/11 - 428 04/10 - 122 03/10 - 445	03/12 - 1,093	▲	▲			A significant increase in responses to the rent consultation exercise
Satisfaction levels with service delivery as measured by surveys	03/11 - 93 03/10 - 89	03/12 - 87	▼	●			Remedial Action: Improvements are identified from all satisfaction surveys, these are reflected in revised Unit plans within the department.

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

Action Plan Update

Description	Owner/Officer	Latest Assessment	Target Date	Status
Objective text: <u>Provide opportunities for service users, including residents and tenants, to influence service delivery</u>				
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	Elaine Zwirlein/John Wolstencroft	09/05/2012 A comprehensive satisfaction survey was issued to all tenants in 2011. This was reported to Committee in August 2011. Improvement actions have been identified and included in unit plans and the Housing Service Plan	30/04/2012	Completed

Description	Owner/Officer	Latest Assessment	Target Date	Status
within 2 months of each survey				
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 November each year	Elaine Zwirlein/John Wolstencroft	<p>28/10/2011</p> <p>All actions contained within the Tenant Participation strategy have been implemented. A new Strategy is now being developed by their Tenant Participation strategy Monitoring Group</p>	30/04/2012	Completed

Objective Seven: Deliver a high quality responsive repairs service through the repairs partnership agreement

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	03/11 - 99.3	03/12 - 99.9	●	●	93		Comments on Comparative Data: Scottish Housing Best Value Network
% of gas appointments allocated	03/11 - 100 03/10 - 100	03/12 - 100	●	●			
% of gas safety checks completed within 12 months	03/11 - 99.8	03/12 - 97.5	●	●	93		Comments on Comparative Data: Scottish Housing Best Value Network
% of qualifying repairs carried out	03/11 - 95	03/12 - 98	●	●			
% of racist and offensive graffiti on estates removed within 24 hours	03/11 - 90						







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

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	08/05/2012 The Right to Repair scheme is now fully operational. Performance information relating to the RTR scheme continues to be reported to the Repairs Management Board on a monthly basis, and the Repairs Partnership Board on a quarterly basis. Receipts are now issued to all tenants reporting a qualifying repair under the Right to Repair Scheme. If the tenant has an e mail address then the receipt is e mailed. This receipt contains necessary information for tenants including their right to appoint an alternative contractor, a list of who the alternative contractors are, and their right to compensation. In the financial year 2011/12,	31/03/2012	On Schedule

Description	Owner/Officer	Latest Assessment	Target Date	Status
		98% of all qualifying repairs under the Right to Repair Scheme were dealt with within timescales agreed by legislation.		
Maintain 100% gas certification for all Council houses with a gas supply	Elaine Zwirlein/Jim Fenton	08/05/2012 The year end figure for 2011/12 shows that 99.9% of council houses with a gas supply, have a current gas safety certificate. It also shows that 97.5% of all gas safety checks were carried out within 12 months.	31/03/2012	On Schedule
Receive and carry out all responsive repairs within agreed timescales	Elaine Zwirlein/Jim Fenton	08/05/2012 At the year end 2011/12, 60,775 responsive repairs were carried out in the city. Of these 91% were completed on time, against a target of 90%, which is an improvement on the 88% achieved in 2010/11.	31/03/2012	On Schedule

Objective Eight: Deliver the Dundee Anti-Social Behaviour Strategy and improve the quality of life and environment through partnership working

Definition	Performance Statistics		Improvement Status		Benchmarks		Commentary
	Previous Figures	Latest Figures	Yearly Trend	Long Term Trend	Ave'	Best	
Objective text: <u>Deliver the Dundee Anti-Social Behaviour Strategy and improve the quality of life and environment through partnership working</u>							
% customer satisfaction with estates supervision service	03/11 - 80 03/10 - 90	03/12 - 80					Overall satisfaction with neighbour hood. (42% very satisfied + 38% fairly satisfied)- Main dissatisfaction 1/ Car parking 31.2% 2/ Rubbish or litter 28.7% and 3/ Drug use or dealing 28.6% Remedial Action: Review estates supervision procedures in 2012
% customer satisfaction with help with neighbour problems	03/11 - 79 03/10 - 82.3 03/09 - 72 03/08 - 73	03/13 -					The Status Survey conducted by the Housing Department includes questions on help with neighbourhood problems. This comprehensive survey of all council tenants is conducted every two years. As the most recent survey was 2010/11, the next set of results will not be available until 2012/13. Therefore, there is no data available. Remedial Action: See commentary
% of 'other' graffiti on estates removed within 5 days	03/11 - 94						
Number of anti-social behaviour complaints	03/11 - 1,858 03/10 - 1,868 03/09 - 1,491 03/08 - 1,314	03/12 - 1,548					

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

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	09/05/2012 The number of anti social behaviour complaints for the year end 2011/12 fell to 1,548, compared to 1,858 for the previous financial year 2010/11. All New Tenant Visits were completed within 8 weeks of the tenancy commencing. Estate Walkabouts are now scheduled across the city. In total 38 were carried out against a target of 36. The Housing Support Team continues to deal with vulnerable tenants requiring support to help them sustain their tenancy. In 2010/11, the average monthly caseload of the Housing Support Team was 122. In 2011/12, that average had increased 124. However, the average caseload for the final 6 months of the year was 133.	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	15/11/2011 We carried out 33 Tenants Estates Walkabouts, since April 2011. Outcomes of Estates Walkabouts are reported back 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	15/11/2011 We have carried out 33 Tenants Estates Walkabouts, since April 2011. Outcomes of Estates Walkabouts are reported back to Tenants/Residents and Councillors and reported in department performance framework bulletins etc.	31/03/2011	On Schedule
Reduce the number of anti-social behaviour complaints	Elaine Zwirlein/Jim Fenton	08/05/2012 The number of anti social behaviour complaints received in the financial year 2010/11 was 1,858. At the end of the current financial year 2011/12, there had been a reduction in the number of complaints to 1,548. The target was to reduce complaints by 3% on the previous years figure. Therefore, the target was achieved.	31/03/2011	On Schedule

Objective Nine: Contribute to the promotion of child protection services in the city through the operation of a robust Housing Department Child Protection Policy

	Performance Statistics	Improvement Status	Benchmarks	Commentary
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Definition	Previous Figures	Latest Figures	Yearly Trend	Long Term Trend	Ave'	Best	Latest Update (followed by remedial action if declining performance indicated)
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	03/11 - 100 03/10 - 100	03/12 - 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	18/05/2012 Level 2 training to be introduced for staff who have more involvement with families as part of their daily duties. Training to be completed by 31/3/13	31/07/2010	completed
Review and update Child Protection Policy annually	Elaine Zwirlein/Ian Dobson	18/05/2012 Procedures have now been updated and will be reviewed in October every year	30/04/2012	completed

Objective Ten: 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

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	03/11 - 223,251 03/10 - 164,265	03/12 - 253,950	▲	▲			target exceeded
Increase income levels - £ raised	03/11 - 223,521	03/12 - 253,950	▲	▲			
Increase income levels - number of cases	03/11 - 498 03/10 - 57	03/12 - 446	▼	▲			Remedial Action: Increased staffing levels within DEEAP will free up resources for further cases to be assessed
Number of agreements signed for White Goods	03/11 - 432 03/10 - 245	03/12 - 626	▲	▲			
Number of people on social tariff	03/11 - 715 03/10 - 537	03/12 - 770	▲	▲			

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>				
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	Elaine Zwirlein/Heather Mcquillan	21/03/2012 Just prior to appointing contractors (October, 2011) the Westminster government announced significant cuts to the level of feed-in tariffs. Therefore the contractors who had bid for the Dundee work withdrew as the new regime meant that they would not be able to realise the expected rate of return. The PV project has therefore been postponed and will now be re-tendered.	31/03/2013	On schedule

Description	Owner/Officer	Latest Assessment	Target Date	Status
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	02/05/2012 Dundee House staff is now working in line with the Mobile and Flexible Policy. Work is underway to review District Offices. Mobile Equipment is being piloted with Housing Officers and an agreed plan is in place for other departments. Two touch down sites have been created in the East and West Office	30/04/2012	Completed
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	17/05/2012 2011/12 targets exceeded on all fronts, the loss of Dundee Wider Role Alliance funding could lead to reductions in service levels in 2012/13	31/03/2011	On Schedule
Raise awareness of climate change/ sustainability issues with primary school pupils - P6 pupils attend study trip; Carbon Footprint initiative for schools in Fairer Scotland areas	Elaine Zwirlein/Roger Seaman	17/05/2012 2011 school trips complete, shortlisting of calendar items to take place with awards ceremony early December	31/03/2012	Completed
Re-negotiate Preferred Supplier Agreement	Elaine Zwirlein/Roger Seaman	17/05/2012 Contract comes to an end at the end of December, Corporate Procurement to investigate scope for renegotiation and extension. Discussions still underway	31/03/2011	On Schedule