

**REPORT TO:       HOUSING COMMITTEE – 21 JUNE 2004**

**REPORT ON:       HOUSING DEPARTMENT SERVICE PLAN PERFORMANCE  
REPORT 2003/04**

**REPORT BY:       DIRECTOR OF HOUSING**

**REPORT NO.:      492-2004**

**1.       PURPOSE OF REPORT**

- 1.1.     To report performance of the Housing Department against its Service Plan 2003-07.

**2.       RECOMMENDATION**

- 2.1.     It is recommended that the Housing Committee notes the Housing Department's performance for 2003/04 (Appendix 1).

**3.       FINANCIAL IMPLICATIONS**

- 3.1.     None.

**4.       LOCAL AGENDA 21 IMPLICATIONS**

- 4.1.     The Housing Service Plan will ensure that resources are used efficiently and waste minimised, that local needs are met locally and that all sections of the community are empowered to participate in decision-making.

**5.       EQUAL OPPORTUNITIES IMPLICATIONS**

- 5.1.     The actions identified in the service plan will contribute positively to equal opportunities through specific measures of service delivery.
- 5.2.     The plan will also ensure that the Anti-Poverty Strategy is progressed by targeting resources and delivering services where there is greatest need (for example, by implementing the Homelessness Strategy and the Fuel Poverty Strategy).

**6.       BACKGROUND**

- 6.1.     The Housing Department Service Plan has been written in the context of Council Plan 2003-07 and reflects the vision of the Community Plan, the City Vision for Dundee and the Modernising Government Agenda.
- 6.2.     The priorities for service delivery and project development detailed within the Service Plan are consistent with the Housing Department's vision and objectives.

These objectives are translated into clear, measurable actions which we will report progress upon, thus demonstrating continuous improvement and the provision of *"best value"* services.

- 6.3. It is recommended that the Housing Committee note the Housing Department performance against its Service Plan as can be seen at Appendix 1.

7. **CONSULTATION**

- 7.1. The Chief Executive and all Chief Officers of the Council have been consulted on this report.

8. **BACKGROUND PAPERS**

- 8.1. Housing Committee Report No. 47-2004: Housing Department Service Plan 2003-07.

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**DIRECTOR OF HOUSING**

**JUNE 2004**

## HOUSING DEPARTMENT SERVICE PLAN 2003-2007

### COMMENTARY ON DELIVERY OF KEY PROJECTS

The Housing Department's Service Plan identified several key projects to be delivered by 2007. A commentary on how we have progressed these projects can be seen below.

- **Completion of the review of the repairs service** – the Council launched its new repairs service on 29th March 2004. A new Partnership Agreement was introduced to replace the previous Schedule of Rates Contract. A new Housing Repairs Centre went live which handles repair requests from across the city 24 hours a day, 7 days a week. A new IT system went live making reporting repairs easier and improving communications. Refinements to procedures were introduced to improve efficiency.

This review involved extensive consultation with tenants and was designed specifically to meet tenants needs for an improved repairs service as well as achieve Best Value and Value for Money.

Phase 2 of the project will involve developing an appointment system, on line repairs reporting, improvements to quality control and a review of relets.

- **The Anti-Social Behaviour Team** – continues to build on its success in the Council Housing Sector. In October 2003 the Team's remit was extended to cover the Private Sector. September 2003 saw the introduction of the Out of Hours Service, this service is only available to the victims of serious anti social behaviour. The work of the Anti Social Behaviour Team continues to be bolstered by the work of the Housing Support Team, NCH Families Project, Community Wardens and the Community Intelligence Unit. A 24 hour advice hotline is to be introduced in October 2004..
- **Housing for people with particular needs** – we will continue to work in partnership with Health Services, Social Work, Communities Scotland and Housing Associations to deliver housing for people with particular needs. Similarly, we will work in partnership to deliver attractive good quality housing in all sectors to ensure sustainable physical and social renewal of the city.
- **The Fuel Poverty Strategy** – the Fuel Poverty Strategy was completed and approved in April 2004. The Strategy identifies the Home Energy Conservation Act Action Plan and work through the Dundee Community Energy Partnership to tackle exclusion, poverty and deliver sustainable living in the city.

In addition to these key projects, we will continue to give a high priority to customer care through our Customer Care Standards, delivering and developing our Tenant Participation Strategy.

Thanks to the commitment of tenant representatives, employees, managers and councillors, the Housing Department has an enviable track record of delivering what is needed. Our commitment to meeting the needs of tenants and other service users in the future will be demonstrated through this Service Plan.

## **HOUSING DEPARTMENT OBJECTIVES**

To help us work towards the Department's vision, we have set 9 objectives, these are:

1. Secure warm dry homes, to the Dundee Standard, which meet individual needs at a reasonable cost.
2. To have informed and involved customers and staff.
3. To meet customer aspirations.
4. To provide the best value services.
5. To spend money wisely.
6. To maximise income.
7. To regenerate unpopular areas.
8. To assist people with a housing need.
9. To enable a well maintained and managed environment.

Each of these objectives will be measured by the monitoring framework set out in this service plan and the Council's Local Housing Strategy.

## KEY PERFORMANCE MEASURES AND TARGETS

<b>Response Repairs</b>	<b>Baseline</b>	<b>Target</b>	<b>Performance 2003/04</b>
Out of Hours Emergency	98.77%	99%	99.60%
Day-time Emergency	91.51%	97%	91.99%
3 Day Urgent	73.12%	90%	76.03%
10 Day Priority	68.29%	90%	67.94%
15 Day Normal	70.50%	90%	69.08%
Within 24 Hours	94.35%	99%	95.06%
10 Day Empty Property	75.25%	90%	74.99%
Inspections	86.22%	90%	89.29%

*Note: Categories and targets may change over the course of 2004 depending upon guidance from the Accounts Commission.*

<b>Scottish Secure Tenancy Signing</b>	<b>Baseline</b>	<b>Target</b>	<b>Performance 2003/04</b>
To have all eligible tenants on SSTs	49.3% at 30.09.03	100% by 31.09.04	78.1%

<b>Letting Council Houses</b>	<b>Baseline</b>	<b>Target</b>	<b>Performance 2003/04</b>
Percentage of Houses Let	96.91%	97%	96.59%
Timescales for Letting:			
Under 2 weeks	34.3%	30%	29.1%
2-4 weeks	19.3%	30%	21.1%
Over 4 weeks	46.4%	40%	49.8%

<b>Tenant Arrears</b>	<b>Baseline</b>	<b>Target</b>	<b>Performance 2003/04</b>
Current Tenant Arrears	9.2% 2002/03	8.5%	11.3%

<b>Homeless Service</b>	<b>Baseline</b>	<b>Target</b>	<b>Performance 2003/04</b>
Use of Temporary Accommodation:			
• Hostel	32 days	30 days	42 days
• Furnished Dwellings	130 days	95 days	124 days
• Bed and Breakfast	38 days	30 days	61 days

<b>Housing for Particular Needs</b>	<b>Baseline</b>	<b>Target</b>	<b>Performance 2003/04</b>
No of properties adapted ( <i>minor adaptations</i> )	222	200	319
No of whole house adaptations	8	2	4

<b>Equal Opportunities</b>	<b>Baseline</b>	<b>Target</b>	<b>Performance 2003/04</b>
Ethnic minority representation on housing waiting list	4.23% (Sept 2003)	3.33%	4.1%
Proportion of lets to ethnic minorities	N/A	3.33%	2.6%

## KEY PROJECTS

Project Objective	Resource Allocation	Target End Date	Performance 2003/04
<p>Repairs Service Review – working with tenants representatives to improve property maintenance and service delivery.</p> <p>Develop a customer contact centre and joined up housing repairs service.</p> <p>Develop an on-line web enabled housing repairs service on the basis of the outcome of the Repairs Service Review Group.</p>		<p>Phase 1 April 2004</p> <p>Phase 2 April 2005</p>	<p>The tenants are involved extensively in the repairs review represented by DFTA. Two conferences and focus groups were held to establish tenants needs which resulted in a set of criteria that the new service had to meet.</p> <p>The new Housing Repairs Centre went live on 29th March 2004.</p> <p>This will feature in Phase 2 of the Review during 2004/05.</p>
Review of Allocations Policy		Targets and timescales to be agreed April 2005	Report on early action items to Housing Department Management Team early July
<p>Priority services for electronic service delivery.</p> <ul style="list-style-type: none"> <li>• Repairs</li> <li>• Allocations</li> <li>• Insurance</li> </ul>		April 2005	Requirements for ESD repairs are included in the repairs review. Other projects will be undertaken during 2004/05.
Expand Anti-Social Behaviour Team to the private sector and progress Out of Hours Service.		September 2003	Out of Hours Service was introduced in September 2003. 24 hour advice hot line will be introduced in October 2004
Develop a 'Communication Intelligence Unit' in partnership with Tayside Police.	£75,000 over two years (Scottish Executive Grant)	April 2004	This is now operational

**KEY PERFORMANCE MEASURES AND TARGETS**

<b>Council House Sales</b>	<b>Baseline</b>	<b>Target</b>	<b>Performance 2003/04</b>
Sales to be completed in under 26 weeks	73.6%	80%	75%

<b>Private Sector Grants</b>	<b>Baseline</b>	<b>Target</b>	<b>Performance 2003/04</b>
Expenditure of grant budget	100%	100%	100%

**Note:** target held at 90%, awaiting impact of new grant system to be appraised.

<b>Capital Expenditure</b>	<b>Baseline</b>	<b>Target</b>	<b>Performance 2003/04</b>
Expenditure of total capital budget	100%	100%	100%
Expenditure of HRA Budget	99.5%	100%	101%



## KEY PROJECTS

Project Objective	Resource Allocation	Target End Date	Performance 2003/04
Develop a Common Housing Register	£100,000 Scottish Executive Grant (Maximum)	March 2006	A successful bid was submitted to the Scottish Executive gaining a grant of £100,000 for 2004-06 to help implement this Initiative
Replacement of Central Heating in 1,517 properties	£8,145,000	March 2005	1,802 properties received replacement heating
Controlled Entry Systems	£260,000	March 2005	15 blocks received controlled entry, £91,526 spend
Priorities for Electronic Service Delivery: <ul style="list-style-type: none"> <li>• Council House Sales</li> <li>• Capital Contracts</li> <li>• Private Sector Grants</li> <li>• Housing in Multiple Occupation Licensing</li> </ul>		April 2005	In discussion with Personnel & Management Services, for development of ESD  Completion of existing IT project to provide an IT solution, utilising the existing Unix Grant system, to the projection and monitoring of PSHQ expenditure  Development of an IT system/database for monitoring and recording details and progress of HMO licence applications and licenced properties, potentially linked to other Private Sector Initiatives including Landlord Accreditation and Landlord Registration Schemes
Extend Partnering on Capital Projects	N/A	September 2004	Monitor Value for Money under new ECM partnering contracts by September 2004

Commence second Preferred Energy Supplier Contract	£70,000 (income)	April 2004	Agreed Housing Committee January 2004. Contract to run from January 2004-2007
Review Energy Efficiency Commitment Agreement with Scottish Power	£100,000 (income)	August 2004	Has been reviewed January 2004 and to continue with Scottish Power
Install Solar Panels in 300 Council houses	Dependent on grant funding	March 2005	Will commence 2004/05
Complete Dundee Community Energy Project	£32,000	November 2004	Will end March 2005
Implement Homelessness Strategy Action Plan <ul style="list-style-type: none"> <li>Provision of 140 units of temporary accommodation</li> <li>Health Needs Assessment report completed</li> <li>Bid submitted for resources for outreach health services</li> <li>Advice/Information Officer appointed to achieve Homepoint Standards</li> </ul>	Homelessness Task Force Funding Communities Scotland  NHS Tayside  Scottish Executive Pilot Studies Unmet Need  Homelessness Task Force Funding	March 2006  April 2004  March 2004  April 2004	Various projects ongoing to achieve target  Complete  Achieved  Achieved
Submit Local Housing Strategy	N/A	April 2004	The LHS was submitted on time to Communities Scotland in April 2004. It is now awaiting assessment by Communities Scotland
Voluntary Landlord Accreditation			A successful bid was submitted to the Scottish Executive for a Pilot Scheme of private landlord accreditation

Submit Fuel Poverty Strategy	N/A	April 2004	As Local Housing Strategy
Review Supporting People Strategy	N/A	March 2005	Review amended by Scottish Executive. Will now take place July
Regenerate unpopular areas by removal of unsustainable housing	£2,000,000	March 2005	Report is going to housing Committee on 21.6.04 recommending a new programme of "at risk" housing be agreed
Facilitate the provision of a refuge for women fleeing domestic abuse	£465,000 ( <i>Scottish Executive Grant</i> )	March 2005	New building due to be completed end of 2004