

**REPORT TO: HOUSING COMMITTEE 9 NOVEMBER 2015**

**REPORT ON: HOUSING DEPARTMENT 2012-17 SERVICE PLAN ANNUAL REVIEW**

**REPORT BY: EXECUTIVE DIRECTOR NEIGHBOURHOOD SERVICES**

**REPORT NO: 371-2015**

**1. PURPOSE OF REPORT**

This report reviews the 2014/15 performance of Housing Department in relation to its Service Plan 2012-2017.

**2. RECOMMENDATIONS**

The Committee is recommended to:

- 2.1 Note the contents of Housing Department Service Plan Review.
- 2.2 Approve the new performance indicator contained in paragraph 4.5.

**3. FINANCIAL IMPLICATIONS**

All actions can be funded from the Department's approved budget.

**4. MAIN TEXT**

4.1.1 The Department has made the following improvements or sustained a target level in its priority performance indicators:



- 100% of Council houses are energy efficient and meet the Scottish Housing Quality Standard (SHQS).
- Increased the number of energy advice visits from 4,836 to 4,887.
- Energy efficiency is a major priority for the department. Over the past year, 3,103 houses have been registered for the Warm Home discount. 100% of the housing stock meets the required National Home Energy Rating scale (NHER) levels.
- The percentage of rent loss due to voids has decreased from 2.1% to 1.6%.
- The average time to re-let an empty house has improved to 48.3 days, a 22.5% improvement on the previous year performance.
- The proportion of new tenants who successfully maintained their tenancy improved in the last 12 months increasing from 87.6% to 89%.
- The percentage of Housing employees completing STEP improvement e-learning modules has increased over the year from 73% to 93%. This will assist the department in developing improved process and finding further efficiencies

4.1.2 The following indicators have shown a decline in trend:










- Due to the timing of housing developments, social rented house building completions were low in 2014/15, over the period of the Strategic Housing Investment Plan (SHIP) 2015–19, 568 new units are programmed.
- The percentage of those living in fuel poverty increased from 33% to 42%.
- Current tenant's arrears as a percentage of net rent due increased from 11.8% to 12.3%.

A significant amount of work has been done to work with partners to mitigate the effects of welfare reform, but it is clear the impact of these reforms is beginning to be seen across the city.

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

Legend. Long term trend:  = Latest year better than mean of previous two;  = latest year is a decline in performance compared to the mean of the previous two years.

### Key Performance Indicators

| Definition                                                                                                               | 12/13 | 13/14 | 14/15 | Current Target | National Benchmark | Long Term Improvement Status (over three years)                                       |
|--------------------------------------------------------------------------------------------------------------------------|-------|-------|-------|----------------|--------------------|---------------------------------------------------------------------------------------|
| <b>Dundee Outcome 7: Dundee will be a fair and socially inclusive city</b>                                               |       |       |       |                |                    |                                                                                       |
| % of properties at or above the NHER or SAP ratings specified in element 35 of the SHQS.                                 | 92    | 92.24 | 100   | 100            | 77                 |    |
| Number of houses registered for Warm Home discount                                                                       | 1,106 | 1,118 | 1,114 | * 1000         | N/A                |    |
| Number of energy advice visits                                                                                           | 3,945 | 4,836 | 4,887 | * 4,500        | 2300               |    |
| Percentage of households living in fuel poverty                                                                          | 26    | 33    | 42    | 36             |                    |  |
| <b>Dundee Outcome 8: Our people will live in strong, popular and attractive communities</b>                              |       |       |       |                |                    |                                                                                       |
| % of Council dwellings passing the SHQS                                                                                  | 75.3  | 92.2  | 100   | 100            | 59.4               |  |
| <b>Corporate Outcome 3: Dundee City Council will make maximum use of its assets and aim to reduce the cost per asset</b> |       |       |       |                |                    |                                                                                       |
| % of rent due in the year that was lost due to voids                                                                     | 1.9   | 2.14  | 1.6   | 1.5            | 1.3                |  |
| Council tenant arrears as a % of net rent due                                                                            | 9.9   | 11.8  | 12.3  | 9              | 6.1                |  |
| Proportion of new tenants whose tenancies are terminated within 12 months                                                | 16.6  | 12.4  | 11    | 12             | 12                 |  |
| % of responsive repairs carried out within agreed timescale                                                              | 86.4  | 84.3  | 84.8  | 93             | 93.4               |  |

- \* Target revised to ensure continuous improvement.

### 4.2 Highlights and Achievements

The Department's key achievements were:

- 100% of the Council Housing Stock meets the Scottish Housing Quality Standard.
- Completion of the Energy Company Obligation (ECO) scheme at Kirk Street.
- Delivery of External Wall Insulation (EWI) schemes progressing.
- The availability of £2.5m Home Energy Efficiency Programme Scotland (HEEPS) and £626,640 ECO meant that 556 flats and houses in 10 areas, made up of 284 tenants and 272 owners, could benefit from external wall insulation. This work which reduces heat loss through the walls of the properties insulated, means

less fuel needs to be used by the residents to achieve the same level of comfort and this reduced fuel usage means lower carbon emissions. An allocation of £2.647m HEEPS to DCC from the Scottish Government has been secured by the Council for 2015-16 and ECO will be provided from Scottish and Southern Electricity to allow a further 846 properties to be externally insulated – 353 owners and 493 Council properties. This will lead to further carbon savings.

- Dundee Energy Efficiency Advice Project (DEEAP) was nominated for Community Spirit Award.
- Mill O' Mains Phase 2 new build properties completed and Phase 3 of the regeneration is on site.
- New housing developments are on site at Sinclair Street, Ormiston Crescent, Kilbride Place, Mill O' Mains Phase 3, Dens Metals (Dens Road) and Blackwood Court (185 new build social rented properties).
- National Housing Trust Mid Market Rent units at Sandy Loan were completed and are all occupied, new residents are very satisfied with their homes.
- The Sheltered Housing Service received a good rating when inspected by Care Commission.
- The Housing Support Team received a very good rating from Care Commission.
- The Tenant Scrutiny Panel was established and produced the first customer report in 2014.
- The Housing Department completed a Survey of Tenants and Residents (STAR Survey) in May 2015. Satisfaction with housing services has improved in nine of eleven categories. Almost 90% of the tenants surveyed are satisfied with the overall service we provide, an increase of more than 12% on the previous survey and more than two points higher than the Scottish average of local authorities and registered social landlords. The percentage of factored owners satisfied with the service provided by the Council was 59% which is in line with the Scottish average of 58%. Percentage of tenants satisfied with the neighbourhood they live in increased from 80% to 88%.
- The department is working closely with Council colleagues and external agencies in relation to the impact of the Welfare Reform changes in the City.
- The rent increase for 2015/16 was limited to 2.5%
- The percentage of Housing employees completing STEP improvement e-learning modules improved from 73% in 2013/14 to 93% in 2014/15.
- The new Housing Options Service was introduced.

#### 4.3 Areas for Improvement

The Housing Department has a range of plans and actions in place for improvement over the next year on the following:

- The most recent report published in January, 2015 showed that the percentage of those in fuel poverty in Dundee has risen to 42% against a Scottish figure of 36%. Tackling fuel poverty is a major priority for the Council. In relation to Housing this is by both physical measures such as installation of efficient heating and insulation and income maximisation and energy efficiency advice provided by DEEAP. Nevertheless fuel poverty in Dundee is on the increase as a result of welfare reform changes and rising fuel prices..

#### 4.4 The Department carries out STEP (System Thinking Empowers People) reviews. These identify strengths and areas for improvement. Any issues identified for improvement will be taken forward in the next Department Service Plan. STEP reviews which are planned or are in progress include:

There are a number of STEP reviews which have been completed or are in progress, these are:

- Individual House Capital Programme.
- Voids Process.
- Gas Servicing.

- Mutual Exchanges.
- Pre – repair Inspections, External Wall Insulation review.
- Repairs – Unsatisfactory work.
- External Wall Insulation Programme
- ECM Programme.

4.5 New Performance Indicators

Based a review of the Service Plan the following new performance indicators are to be added to the service plan and will be included in next years performance review report.

- Progress towards meeting Energy Efficiency Standard for Social Housing (ESSH) by 2020.

5. **POLICY IMPLICATIONS**

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

An equality Impact Assessment has been carried out and is attached to this report.

6. **CONSULTATIONS**

The Chief Executive, Executive Director of Corporate Services and Head of Democratic and Legal Services and all other Chief Officers have been consulted in the preparation of this report.

No concerns were raised.

7. **BACKGROUND PAPERS**

None.

**ELAINE ZWIRLEIN**  
**EXECUTIVE DIRECTOR OF NEIGHBOURHOOD SERVICES**

**29 OCTOBER 2015**

## EQUALITY IMPACT ASSESSMENT TOOL

### Part 1: Description/Consultation

|                                                                                                                                                                                                                                                                                              |                                                                                                                                                                           |                                        |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------|
| Is this a Rapid Equality Impact Assessment (RIAT)?                                                                                                                                                                                                                                           | Yes <input checked="" type="checkbox"/>                                                                                                                                   | No <input type="checkbox"/>            |
| Is this a Full Equality Impact Assessment (EQIA)?                                                                                                                                                                                                                                            | Yes <input type="checkbox"/>                                                                                                                                              | No <input checked="" type="checkbox"/> |
| Date of Assessment: 28/09/2015                                                                                                                                                                                                                                                               | Committee Report Number:                                                                                                                                                  |                                        |
| Title of document being assessed:                                                                                                                                                                                                                                                            | Housing Department Service Plan Annual Review 2014/15                                                                                                                     |                                        |
| 1. This is a new policy, procedure, strategy or practice being assessed<br>(If yes please check box) <input type="checkbox"/>                                                                                                                                                                | This is an existing policy, procedure, strategy or practice being assessed?<br>(If yes please check box) <input checked="" type="checkbox"/>                              |                                        |
| 2. Please give a brief description of the policy, procedure, strategy or practice being assessed.                                                                                                                                                                                            | This is the annual report setting out the progress on the performance indicators and key actions from the Plans included in the Housing Department Service Plan 2012 - 17 |                                        |
| 3. What is the intended outcome of this policy, procedure, strategy or practice?                                                                                                                                                                                                             | To ensure that progress towards meeting the aims and action plans of the Service Plan are achieved                                                                        |                                        |
| 4. Please list any existing documents which have been used to inform this Equality and Diversity Impact Assessment.                                                                                                                                                                          | Covalent Performance and Plan Monitoring                                                                                                                                  |                                        |
| 5. Has any consultation, involvement or research with protected characteristic communities informed this assessment? If yes please give details.                                                                                                                                             | No                                                                                                                                                                        |                                        |
| 6. Please give details of council officer involvement in this assessment.<br><br>(e.g. names of officers consulted, dates of meetings etc)                                                                                                                                                   | John Wolstencroft, Housing Quality and Performance Manager,<br>Robin Shields, Housing Quality and Performance Unit, Housing Strategy Officer                              |                                        |
| 7. Is there a need to collect further evidence or to involve or consult protected characteristics communities on the impact of the proposed policy?<br><br>(Example: if the impact on a community is not known what will you do to gather the information needed and when will you do this?) | No                                                                                                                                                                        |                                        |

## Part 2: Protected Characteristics

Which protected characteristics communities will be positively or negatively affected by this policy, procedure or strategy?

**NB Please place an X in the box which best describes the "overall" impact. It is possible for an assessment to identify that a positive policy can have some negative impacts and visa versa. When this is the case please identify both positive and negative impacts in Part 3 of this form.**

**If the impact on a protected characteristic communities are not known please state how you will gather evidence of any potential negative impacts in box Part 1 section 7 above.**

|                                                              | Positively               | Negatively               | No Impact                           | Not Known                |
|--------------------------------------------------------------|--------------------------|--------------------------|-------------------------------------|--------------------------|
| Ethnic Minority Communities including Gypsies and Travellers | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | <input type="checkbox"/> |
| Gender                                                       | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | <input type="checkbox"/> |
| Gender Reassignment                                          | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | <input type="checkbox"/> |
| Religion or Belief                                           | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | <input type="checkbox"/> |
| People with a disability                                     | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | <input type="checkbox"/> |
| Age                                                          | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | <input type="checkbox"/> |
| Lesbian, Gay and Bisexual                                    | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | <input type="checkbox"/> |
| Socio-economic                                               | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | <input type="checkbox"/> |
| Pregnancy & Maternity                                        | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | <input type="checkbox"/> |
| Other (please state)                                         | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | <input type="checkbox"/> |

### Part 3: Impacts/Monitoring

- |    |                                                                                                                                                                                                                                                                                            |                                                                                                                       |
|----|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------|
| 1. | Have any positive impacts been identified?<br><br>(We must ensure at this stage that we are not achieving equality for one strand of equality at the expense of another)                                                                                                                   | No                                                                                                                    |
| 2. | Have any negative impacts been identified?<br><br>(Based on direct knowledge, published research, community involvement, customer feedback etc. If unsure seek advice from your departmental Equality Champion.)                                                                           | No                                                                                                                    |
| 3. | What action is proposed to overcome any negative impacts?<br><br>(e.g. involving community groups in the development or delivery of the policy or practice, providing information in community languages etc. See Good Practice on DCC equalities web page)                                | N/A                                                                                                                   |
| 4. | Is there a justification for continuing with this policy even if it cannot be amended or changed to end or reduce inequality without compromising its intended outcome?<br><br>(If the policy that shows actual or potential unlawful discrimination you must stop and seek legal advice). | N/A                                                                                                                   |
| 5. | Has a 'Full' Equality Impact Assessment been recommended?<br><br>(If the policy is a major one or is likely to have a major impact on protected characteristics communities a Full Equality Impact Assessment may be required. Seek advice from your departmental Equality lead.)          | No                                                                                                                    |
| 6. | How will the policy be monitored?<br><br>(How will you know it is doing what it is intended to do? e.g. data collection, customer survey etc.)                                                                                                                                             | The Covalent Performance and Plan monitoring database are updated regularly and an Annual Review will be carried out. |

**Part 4: Contact Information**

Name of Department or Partnership

Housing

Type of Document

Human Resource Policy General Policy Strategy/Service Change Papers/Local Procedure Guidelines and Protocols Other 

Manager Responsible

Name: John Wolstencroft

Author Responsible

Name: Robin Shields

Designation: Housing Quality and  
Performance Manager

Designation: Housing Strategy Officer

Base: Dundee House, 50 North Lindsay  
Street, Dundee DD1 1NBBase: Dundee House, 50 North Lindsay  
Street, DD1 1NB

Telephone: 01382 307369

Telephone: 01382 307285

Email: john.wolstencroft@dundeecity.gov.uk







Email: robin.shields@dundeecity.gov.uk

|                                        |                 |                       |
|----------------------------------------|-----------------|-----------------------|
| Signature of author of the policy:     | Robin Shields   | Date: 20 October 2015 |
| Signature of Director/Head of Service: | Elaine Zwirlein | Date: 20 October 2015 |
| Name of Director/Head of Service:      | Elaine Zwirlein |                       |
| Date of Next Policy Review:            | 2016            |                       |




## Housing Department - Dundee Outcome 07 - Dundee will be a fair and socially inclusive city

Generated on: 02 October 2015 09:57

| Managed By      | Assigned To       | KPI Definition                                                                          | 2011/12     | 2012/13     | 2013/14     | 2014/15            | Current Target | Note                                                                                                                                                                                                                                                                                                                                                                | Trend                                                                                 |
|-----------------|-------------------|-----------------------------------------------------------------------------------------|-------------|-------------|-------------|--------------------|----------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------|
|                 |                   |                                                                                         | Value       | Value       | Value       | Value              |                |                                                                                                                                                                                                                                                                                                                                                                     |                                                                                       |
| Elaine Zvirlein | Heather McQuillan | % of properties at or above the NHER or SAP ratings specified in element 35 of the SHQS | 76.65%      | 92%         | 92%         | <b>100%</b>        | 100%           | The Council has achieved the SHQS at March 2015. Council houses therefore meet the Standard Assessment Procedure (SAP) rating required.                                                                                                                                                                                                                             |    |
| Elaine Zvirlein | Ian Treanor       | Number of energy advice visits                                                          | 2,998       | 3,945       | 4,836       | <b>4,887</b>       | 4,500          | The DEEAP have carried out 4,887 energy advice visits assisting families with energy enquiries. This exceeds the SLA by almost 25% highlighting the demand for the service. Fuel Poverty in the city continues to rise with circumstances outwith our control however, we engage with fuel utilities and ensure maximum benefits are available to families in need. |    |
| Elaine Zvirlein | Ian Treanor       | Number of houses registered for Warm Home discount                                      | 769         | 1,106       | 1,118       | <b>1,144</b>       | 1,000          | Applications registered for Warm Home Discount 1,144 ensuring £140 of electricity credit was available over the winter months. The scheme has been extended for a further year and registrations are open from August.                                                                                                                                              |    |
| Elaine Zvirlein | Ian Treanor       | Number of white goods packages delivered                                                | 623         | 493         | 62          | <b>0</b>           |                | DCC maximised delivery of white goods packages available. SSE has discontinued the scheme.                                                                                                                                                                                                                                                                          |  |
| Elaine Zvirlein | Ian Treanor       | Value of completed income maximisation/benefit checks (£)                               | £253,950.00 | £259,269.00 | £261,105.94 | <b>£253,705.00</b> | £200,000.00    | Income maximisation awards are £253,705. These awards assist in taking families out of Fuel poverty. We are working to mitigate the impacts of welfare reform which are impacting household incomes.                                                                                                                                                                |  |
| Elaine Zvirlein | Heather McQuillan | Percentage of households living in fuel poverty                                         | 26%         | 26%         | 33%         | <b>42%</b>         | 36%            | The figure for percentage fuel poverty in Dundee is taken from the annual report published by the Scottish House Condition Survey. The figure of households in fuel poverty is 42%.                                                                                                                                                                                 |  |

## Housing Department - Dundee Outcome 07 - Dundee will be a fair and socially inclusive city



| Actions Description                                                                                                                        | Managed by      | Ownership Assigned To | Update                                                                                                                                                                                                                                                                            | Status                                                                                          |
|--------------------------------------------------------------------------------------------------------------------------------------------|-----------------|-----------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------|
| Develop a Homeless Strategy Action Plan including a performance report on the homelessness outcomes in the Scottish Social Housing Charter | Elaine Zwirlein | Brenda Fenton         | Currently work ongoing with Statutory and Third Sector Agencies to prepare a Strategic Commissioning Framework. Consultation has been carried out with Stakeholders and a Service Users Conference has been held. Working groups have been arranged to co-ordinate the framework. | In Progress  |

## Housing Department - Dundee Outcome 08 - Our People will live in strong, popular and attractive communities

Generated on: 02 October 2015 09:57

| Managed By      | Assigned To       | KPI Definition                                                                          | 2011/12 | 2012/13 | 2013/14 | 2014/15 | Current Target | Note                                                                                 | Trend |
|-----------------|-------------------|-----------------------------------------------------------------------------------------|---------|---------|---------|---------|----------------|--------------------------------------------------------------------------------------|-------|
|                 |                   |                                                                                         | Value   | Value   | Value   | Value   |                |                                                                                      |       |
| Elaine Zwirlein | Nancy Farquharson | Number of Council and Registered Social Landlord properties built in the last 12 months | 91      | 64      | 81      | 32      | 95             | 185 units are currently under development, 568 units are programmed within the SHIP. | ↓     |
| Elaine Zwirlein | Roger Seaman      | Percentage of Council stock passing the Scottish Housing Quality Standard               |         | 75.3%   | 92.2%   | 100%    | 100%           |                                                                                      | ↑     |

## Housing Department - Dundee Outcome 08 - Our People will live in strong, popular and attractive communities




| Actions Description                                                                                      | Managed by      | Ownership Assigned To | Update                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | Status                                                                                          |
|----------------------------------------------------------------------------------------------------------|-----------------|-----------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------|
| Build new energy efficient homes in partnership with Housing Associations and the National Housing Trust | Elaine Zwirlein | Nancy Farquharson     | <p>Mill Of Mains, Phase 3 construction works are underway. In Whitfield construction of the new houses by both HOME at Summerfield Avenue and Angus HA at Ormiston Crescent is progressing well and all houses are scheduled to be completed this financial year. Three private developers, Merchant Homes, Invertay, and DJ Laing are developing proposals to build private housing on sites in Whitfield.</p> <p>In Lochee, Hillcrest HA has restarted construction at Sinclair Street, and construction enabling works at the Doyle Place site started in August 2015.</p> <p>In Hilltown, a Planning Application has been lodged for new social rented housing on the east portion of the site in Alexander Street. This is a joint development with DCC and Hillcrest HA.</p> | In Progress  |
| Achieve the Scottish Housing Quality Standard                                                            | Elaine Zwirlein | Roger Seaman          | The Council has achieved the SHQS by the required target date, March 2015. The Council will continue to ensure that those properties affected by abeyances (6.8%) mainly due to lack of controlled entry systems are improved when possible.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | Completed    |

## Housing Department - Corporate Outcome 01 - Our customers will get the services they need in an efficient and customer focused manner

Generated on: 02 October 2015 09:57






| Managed By      | Assigned To                                        | KPI Definition                                                             | 2011/12 | 2012/13 | 2013/14 | 2014/15       | Current Target | Note                                                                                                                                                       | Trend |
|-----------------|----------------------------------------------------|----------------------------------------------------------------------------|---------|---------|---------|---------------|----------------|------------------------------------------------------------------------------------------------------------------------------------------------------------|-------|
|                 |                                                    |                                                                            | Value   | Value   | Value   | Value         |                |                                                                                                                                                            |       |
| Elaine Zwirlein | Sandy Anderson;<br>Niky Prem;<br>John Wolstencroft | % satisfaction with the overall service provided by the Housing Department | 77%     | 77%     |         | <b>89.34%</b> | 87%            | 89% (STAR survey 2015). STAR survey carried out on a 2-3 yearly basis.                                                                                     | ↑     |
| Elaine Zwirlein | Brian Shaw                                         | % of housing allocations to BME groups                                     | 3.05%   | 2.7%    | 2%      | <b>3.8%</b>   | 3.3%           | Number of allocations to BME applicants has increased. Quality assurance checks are in place to ensure allocations are made in accordance with the policy. | ↑     |
| Elaine Zwirlein | Brian Shaw                                         | % of housing applications from BME groups                                  | 5.57%   | 1.95%   | 3.1%    | <b>3%</b>     | 3.3%           | There has been a very slight continual decrease (0.3%) in applications from BME groups over the year 2015.                                                 | ↓     |

## Housing Department - Corporate Outcome 01 - Our customers will get the services they need in an efficient and customer focused manner

| Actions Description                                                                                                 | Managed by      | Ownership Assigned To | Update                                                                                                                                                                                                                                                                                                                                                                  | Status                                                                                          |
|---------------------------------------------------------------------------------------------------------------------|-----------------|-----------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------|
| Gather information on the ethnic origin of all applicants to ensure equal opportunities of access to social housing | Elaine Zwirlein | Brian Shaw            | Lets to Ethnic Minority Applicants as % of Total Lets from 1 October 2014 to 31 December 2014 has increased to 5.6% Ethnic Minority Applicants on Waiting List as % of Total at snapshot 31 December 2014 has decreased to 3.0%. The percentage on the waiting list will have reduced slightly due to number of lets (5.65% of total lets)to BME groups in this period. | Completed    |
| Develop and administer Customer Satisfaction Surveys for the Housing Department                                     | Elaine Zwirlein | John Wolstencroft     | the Survey of Tenants and Residents (STAR Survey) recommended by the Scottish Housing Regulator has been completed in June 2015. Overall satisfaction was reported at 89%                                                                                                                                                                                               | In Progress  |
| Improve customer satisfaction across all Housing services by 2% per annum (or maintain 100% satisfaction)           | Elaine Zwirlein | John Wolstencroft     | The Survey of Tenants and Residents (Star) completed in June 2015 asked the question: Taking everything into account, how satisfied or dissatisfied are you with the overall service provided by Dundee City Council? , 89% responded to say they were satisfied or very satisfied.                                                                                     | In Progress  |

## Housing Department - Corporate Outcome 02 - Our organisation values and respects its employees so involves all equally in improving our services


Generated on: 02 October 2015 09:57

| Managed By      | Assigned To                  | KPI Definition                                                        | 2011/12 | 2012/13 | 2013/14 | 2014/15      | Current Target | Note                                                                                                                                                                                                                                                                 | Trend                                                                                 |
|-----------------|------------------------------|-----------------------------------------------------------------------|---------|---------|---------|--------------|----------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------|
|                 |                              |                                                                       | Value   | Value   | Value   | Value        |                |                                                                                                                                                                                                                                                                      |                                                                                       |
| Elaine Zwirlein | Jaki Morrison                | % of complaints about Housing resolved within timescale               | 80.4%   | 76.5%   | 90%     | <b>91.1%</b> | 90%            | on target                                                                                                                                                                                                                                                            |    |
| Elaine Zwirlein | Sandy Anderson;<br>Niky Prem | Housing staff absence rates                                           | 6.94    | 7.6     | 6.7     | <b>5.3</b>   | 4              | The annual performance has improved year on year and the Procedure for Managing Sickness Absence and Promoting Attendance is being fully implemented in the department. The department will shortly run a pilot on first day occupational health sickness reporting. |    |
| Elaine Zwirlein | Jaki Morrison                | Number of complaints received about Housing                           | 112     | 132     | 177     | <b>146</b>   |                |                                                                                                                                                                                                                                                                      |   |
| Elaine Zwirlein | Alison Grimmond              | % of Housing employees completing STEP improvement e-learning modules | 0%      | 27%     | 73%     | <b>93%</b>   | 95%            | Improvement noted in number of housing employees completing Step modules owing to emphasis on importance from HDMT and Induction process                                                                                                                             |  |
| Elaine Zwirlein | John Wolstencroft            | Number of STEP reviews reported on per annum                          | 0       | 0       | 0       | <b>5</b>     | 6              | At "do" stage: Individual House Capital Programme, Pre Repair Inspections, Gas Servicing, Voids, Mutual                                                                                                                                                              |  |

| Managed By | Assigned To | KPI Definition | 2011/12 | 2012/13 | 2013/14 | 2014/15 | Current Target | Note                                                                                                                        | Trend |
|------------|-------------|----------------|---------|---------|---------|---------|----------------|-----------------------------------------------------------------------------------------------------------------------------|-------|
|            |             |                | Value   | Value   | Value   | Value   |                |                                                                                                                             |       |
|            |             |                |         |         |         |         |                | Exchanges<br>At the "Check/Plan" stage: Pre Site External Capital Maintenance Programme, External Wall Insulation Programme |       |



## Housing Department - Corporate Outcome 02 - Our organisation values and respects its employees so involves all equally in improving our services


| Actions Description                                                              | Managed by      | Ownership Assigned To | Update                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | Status                                                                                          |
|----------------------------------------------------------------------------------|-----------------|-----------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------|
| Identify improvements to the Housing Service as a result of analysing complaints | Elaine Zwirlein | John Wolstencroft     | <p>Complaints are regularly reported to meetings of the Housing Department's Management Team. Improvements to the service identified in 2014/15 included:</p> <p>District Housing Offices: Housing officers have completed e-learning customer care training covering the importance of meeting timescales for getting repairs completed. Tenants were unhappy about wheelie bins being left out on the street. This has been resolved by replacing the standard bins with Euro bins.</p> <p>Repairs Service: All complaints are reviewed at Repairs Board Meetings to identify service improvements.</p> <p>Housing Investment Unit: Procedures have been improved to ensure that:</p> <ul style="list-style-type: none"> <li>•The standard of service from contractors does not fall short of the high standards expected by the Council</li> <li>•Completed works are checked by a Council official prior to being signed off and spillages etc are reported to the contractor and cleaned up</li> <li>•Tenants are notified in advance when delays may occur to planned work</li> <li>•When works are delayed in a tenant's house they are given a reason for this delay.</li> </ul> | In Progress  |

## Housing Department - Corporate Outcome 03 - Dundee City Council will make maximum use of its assets and aim to reduce the cost per asset

Generated on: 02 October 2015 09:57





| Managed By      | Assigned To                  | KPI Definition                                                | 2011/12 | 2012/13 | 2013/14 | 2014/15      | Current Target | Note | Trend |
|-----------------|------------------------------|---------------------------------------------------------------|---------|---------|---------|--------------|----------------|------|-------|
|                 |                              |                                                               | Value   | Value   | Value   | Value        |                |      |       |
| Elaine Zwirlein | Sandy Anderson;<br>Niky Prem | Council tenant arrears as a % of net debit                    | 10%     | 9.9%    | 11.8%   | <b>12.3%</b> | 9%             |      | ↓     |
| Elaine Zwirlein | Sandy Anderson;<br>Niky Prem | Percentage of rent due in the year that was last due to voids | 2.3%    | 1.9%    | 2.1%    | <b>1.6%</b>  | 1.5%           |      | ↑     |

**Housing Department - Corporate Outcome 03 - Dundee City Council will make maximum use of its assets and aim to reduce the cost per asset**




| Actions Description                                                                                                                                                                                                                                                                                                                                       | Managed by            | Ownership Assigned To | Update                                                                                                                                                                                              | Status                                                                                                 |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------|-----------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------|
| <p>Social landlords manage all aspects of their business so that tenants, owners and other customers receive services that provide continually improving value for rent and other charges they pay:<br/>           identify value for money indicators report and record in annual efficiency statement<br/>           produce Value for Money report</p> | <p>Gregory Colgan</p> | <p>Gregory Colgan</p> | <p>The Housing Department have begun looking at savings opportunities within the Housing Revenue Account and Other Housing Budget and will report on these once the reviews have been completed</p> | <p>In Progress </p> |




## Housing Department - Housing Strategy Division

Generated on: 02 October 2015 09:57

| Managed By      | Assigned To       | KPI Definition                                                                                 | 2011/12 | 2012/13 | 2013/14 | 2014/15     | Current Target | Note                                                                                                                                                                                                                                                                                       | Trend                                                                                 |
|-----------------|-------------------|------------------------------------------------------------------------------------------------|---------|---------|---------|-------------|----------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------|
|                 |                   |                                                                                                | Value   | Value   | Value   | Value       |                |                                                                                                                                                                                                                                                                                            |                                                                                       |
| Elaine Zwirlein | John Wolstencroft | % satisfied with the Housing Department with regard to taking account of tenants' views        | 59%     | 59%     | 59%     | <b>79%</b>  | 69%            | Data from Survey of Tenants and Residents (STAR) June 2015 "How satisfied or dissatisfied are you with opportunities given to you to participate in Dundee City Council's decision making processes?"                                                                                      |    |
| Elaine Zwirlein | John Wolstencroft | % satisfied with the opportunities for participation in housing management and decision-making | 52.3%   | 52.3%   | 52.3%   | <b>79%</b>  | 62%            | Data from Survey of Tenants and Residents (Star) June 2015: "How satisfied or dissatisfied are you with opportunities given to you to participate in Dundee City Council's decision making processes?"                                                                                     |    |
| Elaine Zwirlein | John Wolstencroft | % satisfied with the overall quality of home                                                   | 78%     | 78%     | 78%     | <b>88%</b>  | 88%            | Data from Survey of Tenants and Residents (Star) June 2015: "Overall, how satisfied or dissatisfied are you with the quality of your home?"                                                                                                                                                |    |
| Elaine Zwirlein | Heather Mcquillan | Percentage of council dwellings that are energy efficient                                      |         | 92%     | 92%     | <b>100%</b> | 100%           | Since last report which reported 92% completion, the Council has gone on to do further work which has resulted in all relevant properties reaching the SHQS, including element 35 for energy efficiency. By this definition, 100% of Council dwellings can be said to be energy efficient. |  |

## Housing Department - Housing Strategy Division






| Actions Description                                                                                                                                           | Managed by      | Ownership Assigned To | Update                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | Status                                                                                            |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------|-----------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------|
| We have quality, choice and affordability of Housing : Annual Review of the Section 72 statement (Scheme of Assistance)                                       | Elaine Zwirlein | Colin McCrae          | The section 72 Statement has been reviewed however no changes are proposed at this time reflecting the level of Private Sector Housing Grant available. The statement will however continue to be monitored over the course of 2015/16 in the light of changing demands and ECO/Green deal schemes for energy efficiency.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | In Progress    |
| Implement energy efficiency projects to reduce carbon emissions<br>- Investigate projects to take advantage of utility/government initiatives e.g. Green Deal | Elaine Zwirlein | Heather Mcquillan     | The Council continues to make use of various funding streams such as HEEPS and ECO to help implement energy efficiency projects.<br>The availability of HEEPS:ABS (Home Energy Efficiency Programme Scotland: Area based schemes) funding from the Scottish Government and ECO (Energy Company Obligation) funding from the utilities means that, when combined with the Housing Capital Budget, it is possible to externally insulate mixed tenure blocks of flats in their entirety, at no cost to owners. For 2014-15, the availability of £2.5m HEEPS and £626,640 ECO meant that 556 flats and houses in 10 areas, made up of 284 tenants and 272 owners, could benefit from external wall insulation. An allocation of £2.647m HEEPS to DCC from the Scottish Government for 2015-16, with ECO from SSE will enable a further 846 properties to be externally insulated - 353 owners and 493 Council properties. This will lead to further carbon savings. | In Progress    |
| Implement energy efficiency projects to reduce carbon emissions<br>- Ensure renewable technologies are                                                        | Elaine Zwirlein | Heather Mcquillan     | Due to the imminent reduction in feed-in tariffs, it is not possible to consider installing solar PVs on council houses.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | In Progress  |

| Actions Description                                                                                                                                                                                         | Managed by      | Ownership Assigned To | Update                                                                                                                                                                                                                                                                                                                                                                                                                 | Status                                                                                            |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------|-----------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------|
| deployed where appropriate as means of reducing costs of heating/electricity for tenants and reducing carbon emissions                                                                                      |                 |                       |                                                                                                                                                                                                                                                                                                                                                                                                                        |                                                                                                   |
| Implement energy efficiency projects to reduce carbon emissions<br>- Form partnerships with other Council departments and external agencies in Dundee and beyond in energy networks that benefit households | Elaine Zwirlein | Heather Mcquillan     | Whilst the Housing Department will continue to consider the use of district heating for domestic properties where it is appropriate and funding can be found, the feasibility of heat networks for the city is being investigated by City Development.                                                                                                                                                                 | In Progress    |
| Develop and implement a plan and measurements to mitigate the impacts of welfare reform for tenants                                                                                                         | Elaine Zwirlein | John Wolstencroft     | For 2014/15 the percentage of all tenancies sustained from the previous year was 88.16. There were 1116 families assessed as homeless, a marginal increase on the previous year. Gross rent arrears as a percentage of rent due as reported for the Annual Return on the Scottish Social Housing Charter is 4.16%. This is a comparatively low amount compared with other local authorities.                           | In Progress    |
| Tenants and other customers find it easy to participate in and influence their landlord's decisions at a level they feel comfortable with:<br>Develop and implement the Tenant Participation                | Elaine Zwirlein | John Wolstencroft     | The Survey of Tenants and Residents (Star), was completed in June 2015. In response to the question "How satisfied or dissatisfied are you with opportunities given to you to participate in Dundee City Council's decision making processes? " 78.4% were satisfied. A framework for Tenant Scrutiny was established in June 2014 and a review of the Tenant Participation Strategy will be completed in Autumn 2015. | In Progress  |



| Actions Description | Managed by | Ownership Assigned To | Update | Status |
|---------------------|------------|-----------------------|--------|--------|
| Strategy            |            |                       |        |        |

## Housing Department - Housing Management Division


Generated on: 02 October 2015 09:57

| Managed By      | Assigned To       | KPI Definition                                               | 2011/12 | 2012/13 | 2013/14 | 2014/15      | Current Target | Note                                                                                                                                                                                                                                                                                                     | Trend                                                                                 |
|-----------------|-------------------|--------------------------------------------------------------|---------|---------|---------|--------------|----------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------|
|                 |                   |                                                              | Value   | Value   | Value   | Value        |                |                                                                                                                                                                                                                                                                                                          |                                                                                       |
| Elaine Zwirlein | Gordon Birrell    | % of gas safety certificates obtained within 12 months       | 98.18%  | 98.2%   | 99.3%   | <b>98.3%</b> | 100%           | Performance remains steady and within acceptable standards                                                                                                                                                                                                                                               |    |
| Elaine Zwirlein | Gordon Birrell    | % of responsive repairs carried out within agreed timescales | 90.6%   | 86.4%   | 84.3%   | <b>84.8%</b> | 93%            | The latest results reflect a continuing improved level of performance over the past year. The average number of days to complete a repair has also improved in the past year.                                                                                                                            |    |
| Elaine Zwirlein | John Wolstencroft | % of tenants satisfied with the neighbourhood they live in   | 80%     | 80%     | 80%     | <b>88%</b>   | 90%            | Data from Survey of Tenants and Residents (Star) June 2015: "Overall, how satisfied or dissatisfied are you with Dundee City Council's management of the neighbourhood you live in?"                                                                                                                     |    |
| Elaine Zwirlein | Jim Fenton        | % satisfaction with anti-social behaviour service            | 79%     | 73%     | 79%     | <b>60%</b>   | 80%            | The results from this years survey are from the STAR survey completed on a face to face basis rather than local surveys and show a 60% overall level of satisfaction with the service. An action plan will be developed and services will be reviewed under the integration into Neighbourhood Services. |  |
| Brian Shaw      | Brenda            | Number of                                                    | 1,247   | 1,164   | 1,098   | <b>1,140</b> |                | Nos applying as homeless have shown                                                                                                                                                                                                                                                                      |  |




| Managed By      | Assigned To | KPI Definition                                                            | 2011/12 | 2012/13 | 2013/14 | 2014/15      | Current Target | Note                                                                                                               | Trend                                                                               |
|-----------------|-------------|---------------------------------------------------------------------------|---------|---------|---------|--------------|----------------|--------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------|
|                 |             |                                                                           | Value   | Value   | Value   | Value        |                |                                                                                                                    |                                                                                     |
|                 | Fenton      | households assessed as homeless                                           |         |         |         |              |                | a slight increase.                                                                                                 |                                                                                     |
| Elaine Zvirlein | Jim Fenton  | Number of incidents of anti-social behaviour reported                     | 1,548   | 1,533   | 1,601   | <b>1,643</b> | 1,533          |                                                                                                                    |  |
| Elaine Zvirlein | Brian Shaw  | Proportion of new tenants whose tenancies are terminated within 12 months | 16.5%   | 16.6%   | 12.4%   | <b>11%</b>   | 12%            | The proportion of new tenants whose tenancies are terminated within 12 months has improved this year again to 89%. |  |

## Housing Department - Housing Management Division

| Actions Description                                                                                                                                                                                                                                                                                                                                        | Managed by             | Ownership Assigned To | Update                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | Status                                                                                               |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------|-----------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------|
| <p>Introduce a Housing Options and Advice Service: people looking for housing get information that helps them make informed choices and decisions about the range of housing options available to them tenants and people on housing lists can review their housing options people at risk of losing their homes get advice on preventing homelessness</p> | <p>Elaine Zwirlein</p> | <p>Brian Shaw</p>     | <p>A Housing Options Advice Service was introduced in the District Offices from November 2012. Staff have been trained to Homepoint National Advice and Information Standards. Customers receive a comprehensive customer focused Housing Options interview and a Personal Housing Options Plan is produced at the end of the interview. The Scottish Housing Regulator (SHR) inspected the Housing Options Service between 17 - 26 February. The initial feedback was we are providing good housing options information, based on good local knowledge. We are recording outcomes information. The SHR will complete a report and provide this to the council at a later date.</p> | <p>Completed </p> |

## Housing Department - Housing Finance & Corporate Services Division

Generated on: 02 October 2015 09:57

| Managed By      | Assigned To    | KPI Definition                                                 | 2011/12 | 2012/13 | 2013/14 | 2014/15 | Current Target | Note | Trend                                                                               |
|-----------------|----------------|----------------------------------------------------------------|---------|---------|---------|---------|----------------|------|-------------------------------------------------------------------------------------|
|                 |                |                                                                | Value   | Value   | Value   | Value   |                |      |                                                                                     |
| Elaine Zwirlein | Gregory Colgan | % variance between Housing Department's budget and expenditure | 0%      | -1.94%  | -1.24%  | -1.67%  | 0%             |      |  |