

REPORT TO: HOUSING, DUNDEE CONTRACT SERVICES AND
ENVIRONMENT SERVICES COMMITTEE – 28 JUNE 2010

REPORT ON: HOUSING SERVICE PLAN 2010-2012

REPORT BY: DIRECTOR OF HOUSING

REPORT NO: 341-2010

1. PURPOSE OF REPORT

- 1.1. To seek approval of the Housing Department Service Plan 2010-2012 and the Annual Action Plan 2010-2012.

2. RECOMMENDATION

It is recommended that the Housing Committee approves the Housing Department Service Plan 2010-2012 and the Annual Action Plan 2010-2012 (Appendix 1).

3. FINANCIAL IMPLICATIONS

None.

4. MAIN TEXT

- 4.1. The proposed Housing Department Service Plan 2007-2011 and the Annual Action Plan 2007-2008 aims to deliver or underpin the following objectives:
- o Provide good quality houses for our tenants that meet the SHQS and improve the quality of housing in the private sector
 - o Ensure that the Housing Revenue Account is delivered within budget at year end whilst providing and improving services that exceed customer expectations.
 - o Improve the quality of our letting service and sustainability of tenancies.
 - o Prevent and reduce homelessness by progressing and implementing the Homelessness Strategy 2008-2012.
 - o Foster a culture where housing staff are clear about their role and responsibilities, feel valued and committed resulting in a highly motivated and skilled workforce delivering excellent service.
 - o Provide opportunities for service users including residents and tenants to influence service delivery.
 - o Deliver a high quality responsive repairs service through the repairs partnership agreement.
 - o Deliver the Dundee Anti - Social Behaviour Strategy and improve the quality of life and environment through partnership working.
 - o Contribute to the promotion of child protection services in the city through the operation of a robust Housing Department Child Protection Policy.
 - o Eradicate fuel poverty in Dundee as far as is practicable whilst meeting the Scottish Government's targets on reducing carbon emissions through the Climate Change Act in order that citizens of Dundee can live in warm dry affordable homes.

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

5 **POLICY IMPLICATIONS**

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

There are no major issues.

6 **CONSULTATION**

- 6.1 The Chief Executive, Depute Chief Executive (Support Services), Director of Finance, Assistant Chief Executive and all other Chief Officers have been consulted in the preparation of this report. No concerns were expressed.

ELAINE ZWIRLEIN
DIRECTOR OF HOUSING

JUNE 2010

Housing Department Plan 2010-2012



Strategic Statement by Director of Housing

This Service Plan sets out what we want to achieve between 2010 and 2012. This plan has been drafted with consideration to legislative duties which the department must fulfil, priorities set out in the Council Plan and Single Outcome Agreement. It also considers service priorities which our tenants have identified as improvements which the Scottish Housing Regulator has agreed that we must make.

The Department has delivered on commitments made in previous service plans, for example over the past 18 months we have:

- Managed approximately 13,573 housing units across the City
- Installed 2151 kitchens and 2010 bathrooms as part of our annual capital investment programme to meet the Scottish Housing Quality Standard
- Assessed 3838 applicants seeking homeless accommodation provision and placed 1305 of these into permanent accommodation.
- Been recognised for good practice in the provision of private sector services within the Scottish Government's review of the Private Sector published in 2009.

Our role in fulfilling the Council Plan

As one of the 14 departments within the Council we are committed to working with our colleagues to deliver the Council Plan 2010 - 2012. Specifically the Housing Department is responsible for the following Council projects and performance measures:

- Implement the Scottish Housing Quality Standard
- Reduce the number of people presenting as homeless
- Implement measures in council houses to reach a minimum rating of NHER 5 for energy efficiency by 2015
- Provide a holistic fuel poverty package to Dundee's citizens.

In addition to this we will contribute to the business objectives of the Council giving particular attention to:

- Maximise use of council assets through asset management planning and corporate mobile flexible working strategies
- Deliver a programme of best value reviews as part of a corporate change and improvement strategy
- Maximise the benefits of the electronic documents and records management system
- Make all financial transactions with the council available via the web-site
- Make all orders and requests for services available via the web-site
- Develop a workforce plan setting out the council's requirements for the future
- Introduce a leadership development programme
- Introduce a personal appraisal and development process for all staff or staff groups linked to delivering their service plan performance objectives
- Review and update annually the council's policies and strategies to prevent and reduce the level of employee absence and accidents
- Ensure there is regular customer satisfaction measurement across the range of services and channels
- Processes and practice for joint assessment and planning for child protection are in place

Key challenges from the external environment

We are bound by statutory duties regarding housing and associated services. These duties include:

- Providing temporary and permanent accommodation for homeless people, prevention of homelessness and meeting ministerial targets of abolishing the priority need category by 2012.
- consulting with tenants and involving them in decisions which have a major impact on the housing services that they receive from us.
- ensuring that we prioritise the allocation of council houses to people who have an assessed need.
- ensuring that good standards of housing quality are maintained

A Housing Bill has been published in January 2010 and it is expected that the Bill (subject to amendments) will receive assent within the duration of this plan. The main issues identified in the Bill are the introduction of a Scottish Social Housing Charter, a review of the Right-to-Buy and a strengthening of the scope and powers of the Scottish Housing Regulator.

It is important that we ensure that individuals can have security in their homes. We will ensure that we take measures to support and sustain people in their tenancies which will help tackle homelessness and ensure that neighbourhoods are attractive and stable places to live

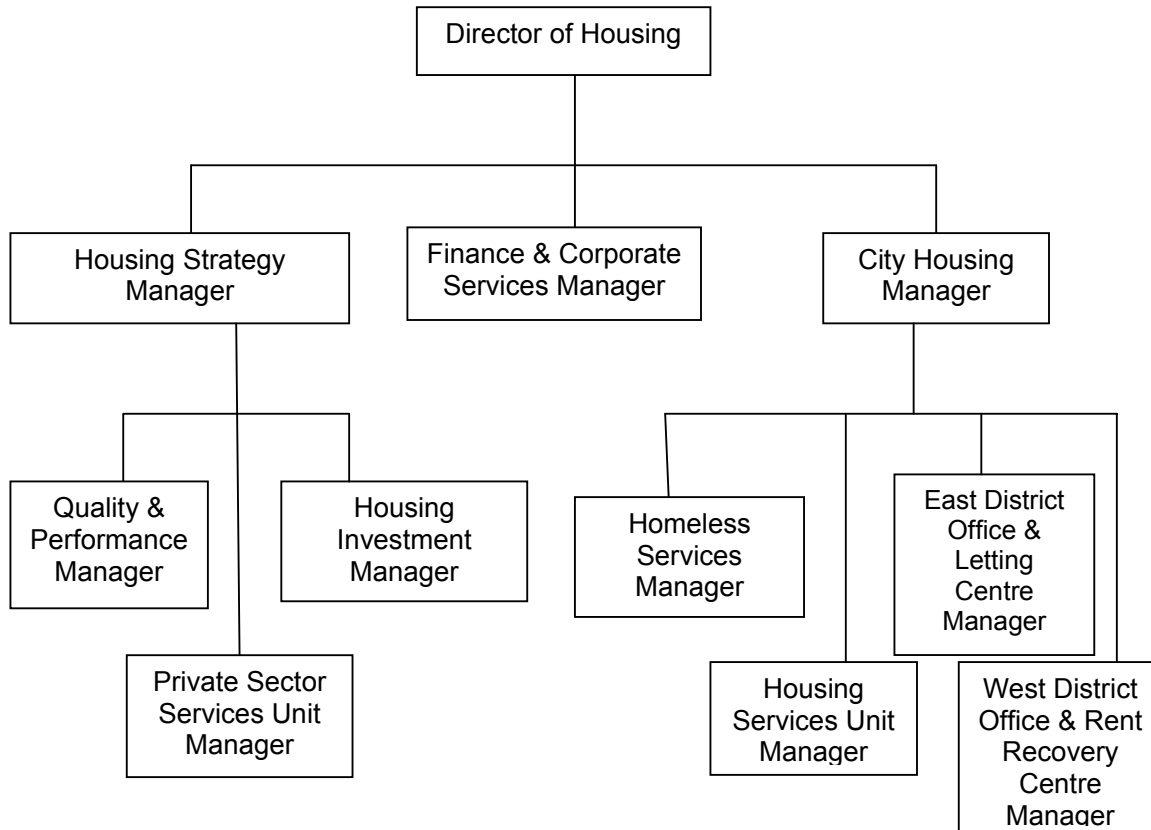
We know that people in Dundee place great importance on tackling anti-social behaviour. The department has an important role to play in this by working closely with Tayside Police.

In 2008 the Housing Department was inspected by the Scottish Housing Regulator. This has resulted in us adopting an improvement plan which covers most of our services. Resources available within the department will be managed to deliver the improvements identified in the plan.

Key department priorities/ Department Objectives

The department employs a total of 414 staff and is led by Director, Elaine Zwirlein. The department is structured into 8 units, each led by a Unit Manager. Dundee City Council Housing Department is, responsible for a budget of approximately £52.1 million per annum.

The Structure of the Housing Department can be seen below:



As part of our drive to further improve our Leadership Strategy we have launched the Housing Department's Values.

The Values below demonstrate our commitment to providing a high quality service to our customer's and to one another.

The Values that have been set for the Department are:

- Be **Open** and **Honest** - with tenants, applicants and colleagues. We will demonstrate these Values by answering questions to the best of our ability, admit when we have made a mistake and communicating relevant information.
- Show **Respect** - for service users and each other by being polite, helpful and professional; and **Recognition** - for a job well done or for significant achievement;
- Demonstrate **Customer Focus** and **Reliability** - keeping the customer at the heart of everything we do and doing what we say we will do;

- Welcome **Innovation** by continually trying to improve our services and the way we work and by learning from good practice.

The Housing Department are confident that by demonstrating behaviours consistent with these Values we will live up to customers expectations in the services that we provide.

The mission for the Housing Department is "**Making Houses into Homes**". To realise this mission we have developed our Departmental objectives. Our objectives are to:

1. Provide good quality houses for our tenants that meet the SHQS and improve the quality of housing in the private sector.
2. Ensure that the Housing Revenue Account and Other Housing Account is delivered within budget at year end whilst providing and improving services that exceed customer expectations.
3. Improve the quality of our letting service and sustainability of tenancies.
4. Prevent and reduce homelessness by progressing and implementing the Homelessness Strategy 2008-2012.
5. Foster a culture where housing staff are clear about their role and responsibilities, feel valued and committed resulting in a highly motivated and skilled workforce delivering excellent services.
6. Provide opportunities for service users including residents and tenants to influence service delivery.
7. Deliver a high quality responsive repairs service through the repairs partnership agreement.
8. Deliver the Dundee Anti-Social Behaviour Strategy and improve the quality of life and environment through partnership working.
9. Contribute to the promotion of child protection services in the city through the operation of a robust Housing Department Child Protection Policy.
10. Eradicate fuel poverty in Dundee as far as is practicable whilst meeting the Scottish Governments' targets on reducing carbon emissions through the Climate Change Act in order that citizens of Dundee can live in warm dry affordable homes

How to take the Department forward

The department's approach to improving its services combines self assessment using the Public Sector Improvement Framework and focused service reviews using Service Improvement Teams which may also involve Lean Service Reviews. We are being supported in our approach by the Scottish Housing Best Value Network whose benchmarking service which will allow us to compare performance with other landlords and share best practice.

To support our service improvement initiatives we have used Solace Enterprises to develop our Performance Management Framework, this will allow us to clearly see performance against our priorities and hence where to take action for improvement. Additionally, all managers and team leaders in the department are undergoing leadership appraisals using 360 Degree assessment.. This will help managers improve leadership skills to help the department meet its objectives. All staff will take part in the Performance and Development Review Scheme to make clear their contribution to meeting the department's objectives and to ensure that they have the skills and knowledge required to assist in achieving the department's objectives.

Elements of service delivery are planned for and delivered at Unit level. Each Unit has developed a Unit Action Plan (UAP) setting out their specific objectives. These plans are available from the Housing Department Management Team (HDMT), please contact 01382 434014.

Note: The baseline figures have been calculated by averaging previous years performance or reflect actual figures for the immediate previous year.

OBJECTIVE 1: PROVIDE QUALITY HOUSES FOR OUR TENANTS THAT MEET SHQS AND THE DUNDEE STANDARD		
Action Plan	Lead Officer	Completion Date
Implement Scottish Housing Quality Standard Delivery plan to increase the number of social rented houses meeting the standard (Provide quality houses for our tenants that meet the SHQS and the Dundee Standard).	Roger Seaman	2015
Implement Measures to meet the SHQS that requires all councils and RSL's to reach a minimum NHER 5 by 2015.	Roger Seaman	2015
Identify opportunities to promote and support the low cost initiative for the first time home buyers to increase opportunities for low cost home ownership.	Roger Seaman	2014
Submit Root and Branch Review Report to Scottish Government.	Roger Seaman	August 2010
Prepare Housing Department Asset Management Plan.	Roger Seaman	October 2010

OBJECTIVE 1: PROVIDE QUALITY HOUSES FOR OUR TENANTS THAT MEET SHQS AND THE DUNDEE STANDARD			
Performance Measure	Baseline	Target	External Comparison
Percentage of Council houses passing the Scottish Housing Quality Standard	23% (2008/9)	36%	36% SHBVN Average
Number of installations / tests per annum			
- heating systems	729 (per annum)	846 (per annum)	None
- kitchen upgrades	1436 (per annum)	850 (per annum)	None
- bathroom upgrades	1318 (per annum)	3050 (per annum)	None
- controlled entry	246 (per annum)	280 closes / all blocks with 1 owner completed	None
- roof upgrades	297 (per annum)	320 (per annum)	None
- window installation		128 Houses (per annum)	None
- electrical inspections		1,250 periodic tests 317	None
Houses meeting NHER rating Level 5	75%	100% by 2015	None
Spend on SHQS as against budget		+/- 3.5%	None
Average levels of satisfaction with Capital programme works	81%	90%	None
Number of houses sold per annum	115	100	None
Average price per house	£26,503	£30k	None
Value of receipts from sale of land to developers and RSL's	£5,330,695 per annum	£28m total by 2015	None

OBJECTIVE 2: TO ENSURE THAT THE HOUSING REVENUE ACCOUNT AND OTHER HOUSING BUDGET IS DELIVERED WITHIN BUDGET AT YEAR END WHILST PROVIDING AND IMPROVING SERVICES THAT EXCEED CUSTOMER EXPECTATIONS		
Action	Responsibility	Completion Date
Work in Partnership with staff to promote and embed a culture of financial responsibility and accountability	Greg Colgan	April (Annually)
Review monthly financial statements on key areas of the department:	Greg Colgan	January (Annually)
Develop a framework which manages activity within budget allocating resources to priorities	Greg Colgan	April (Annually)
Develop methods for the identification, quantification and reporting of efficiency savings to demonstrate best value across the Housing Department • Number of efficiency savings identified • Value of savings realised per staff member • Increase in Customer satisfaction	Greg Colgan	April (Annually)
Development of a housing risk register to support financial planning for long term period	Greg Colgan	September 2010
Review the reporting of financial information within Housing and introduce electronic reporting of budget information	Greg Colgan	April (Annually)
Maximise the benefits of the electronic documents and records management system - Prepare for move to Dundee House: • Private Sector Services • Housing Investment Unit • Finance and Corporate Services	Colin McCrae, Roger Seaman Greg Colgan	April 2012

OBJECTIVE 2: TO ENSURE THAT THE HOUSING REVENUE ACCOUNT AND OTHER HOUSING BUDGET IS DELIVERED WITHIN BUDGET AT YEAR END WHILST PROVIDING AND IMPROVING SERVICES THAT EXCEED CUSTOMER EXPECTATIONS		
Undertake to pilot on -line transactions with the council available via the web-site: - rent accounts - direct debits	Greg Colgan Kevin Anderson	December 2012
Make orders and requests for services available via the web-site: - Housing applications on line - HIU capital contracts requests for information	Brian Shaw Roger Seaman	December 2012

OBJECTIVE 2: TO ENSURE THAT THE HOUSING REVENUE ACCOUNT AND OTHER HOUSING BUDGET IS DELIVERED WITHIN BUDGET AT YEAR END WHILST PROVIDING AND IMPROVING SERVICES THAT EXCEED CUSTOMER EXPECTATIONS			
Performance Measure	Baseline	Target	External Comparison
% of spend on budget		100%	None
Review monthly financial statements on key areas of the department:		95%	None
Rental Income Against Budget			None
Repairs Versus Budget		100%	None
Void Rent Loss Versus Budget			None
HRA Overheads Versus Budget			None

Relet Costs Versus Budget			
Current Tenant Arrears	9.9%	9%	6.1% (SHBVN)
Capital Spend Against Budget			None
Sheltered Wardens Costs			None
Versus Income			
Homeless Costs Versus		100%	None
Expenditure			
Cost of Staff Absence			None
Disabled Adaptations Costs			None
versus Budget			
Number of budget deviation requests reviewed and considered for exceptional expenditure requests		Less than 10 per year	None
Major deviation to budget recorded and resourced		100%	None

OBJECTIVE 3: IMPROVE THE QUALITY OF OUR LETTINGS SERVICE AND SUSTAINABILITY OF TENANCIES		
Action	Responsibility	Timescale
Deliver demonstrable improvement to its performance timescales to re-let houses in defined periods of time for stock which is not low demand	Brian Shaw	March 2011
Deliver demonstrable improvement to performance timescales to re-let houses in defined periods of time for stock which is low demand	Brian Shaw	March 2011

OBJECTIVE 3: IMPROVE THE QUALITY OF OUR LETTINGS SERVICE AND SUSTAINABILITY OF TENANCIES			
Performance Measure	Baseline	Target	External Comparison
Average re-let times (days) % reduction of void loss not low demand	69	65 days	43days SHBVN
Average re-let times (days) % reduction of void loss which is low demand	74	70days	76days SHBVN
lettings decisions are consistent with policy: • Homeless • Redevelopment • Housing Need • Choice • % Ethnic minorities on waiting list • % Ethnic minority lets	40% of lets 5.6% of lets 45% of lets 5.4% 3.4%	45% of lets 10% of lets 40% of lets 5% of lets 3.3% of list 3.3% of lets	47%(homeless) None None None None None
Number of successful nominations	57% of net relets	50% of net relets (nominations and s5 referrals combined)	None
Number of successful s5 referrals	156		None

(Note; year 05/6 figures for nominations is high due to one housing association counting over a two year period)

OBJECTIVE 4: PREVENT AND REDUCE HOMELESSNESS BY PROGRESSING AND IMPLEMENTING THE HOMELESS STRATEGY 2008-2012		
Action	Responsibility	Completion Date
Reduce number of presentations which result in a homelessness application by focussing on housing options advice.	Ian Dobson	March Annually
Review Section 11 arrangements with RSL's.	Ian Dobson	December Annually
Progress the Homeless Strategy action plan to	Ian Dobson	Refer to strategy

achieve the three overarching outcomes (full details available in the Homeless Strategy).		
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OBJECTIVE 4: PREVENT AND REDUCE HOMELESSNESS BY PROGRESSING AND IMPLEMENTING THE HOMELESS STRATEGY 2008-2012			
Performance Measure	Baseline	Target	External Comparison
Number of presentations to service where a homeless application is completed.	N/A	20% non homeless application rate.	None
Percentage of cases where further legal action is prevented.	135 referrals (2009/10)	30% prevention rate.	None
Outcome 1 - reduce proportion of those at risk of homelessness becoming homeless.	10%	10% overall reduction in homelessness year on year.	None
Outcome 2 - Homeless households will receive an improved service and spend less time in temporary accommodation.	10%	10% reduction in length of stay in all forms of temp accomm, year on year.	
- Hostels - Furnished / unfurnished - B & B	77 days 190 days 36 days	60 days 130 days 10 days	71 days SHBVN 151 days SHBVN 33 days SHBVN
Outcome 3 - Meet the 2012 target.	100%	100% of all unintentionally homeless households awarded priority.	None

OBJECTIVE 5: FOSTER A CULTURE WHERE HOUSING STAFF ARE CLEAR ABOUT THEIR ROLE AND RESPONSIBILITIES, FEELING VALUED AND COMMITTED RESULTING IN A HIGHLY MOTIVATED AND SKILLED WORKFORCE DELIVERING EXCELLENT SERVICES		
Action	Responsibility	Completion Date
Implement planned recruitment process to include workforce planning issues and	Greg Colgan	April 2010

introduce a structured process to review vacant posts within the department.		
Implement formal staff induction process for all new staff members.	Greg Colgan	April 2010
Implement 360 Degree appraisal system for management team/unit managers and team leaders.	Greg Colgan	January 2012
Develop and implement staff appraisal and performance system for all housing staff.	Greg Colgan	April 2010
Conduct training audit for all housing staff and implement structured process for development requests.	Greg Colgan	March 2010
Review and revise job descriptions for all housing staff and specify core training for each function.	All Unit Managers	September 2010
Review and implement management procedures in accordance with corporate policy to reduce sickness absence levels.	Greg Colgan	December 2010
Provide a safe working environment and ensure employee well-being.	Greg Colgan	March 2010
Maximise the use of council assets through asset management planning and corporate mobile and flexible working strategies:	Greg Colgan,	April 2012

• complete and evaluate new technology pilots • Identify specific groups of staff where home/flexible working would benefit the service. • Create 2 IT touch down areas within District Offices.		
Implement workforce planning strategy in line with corporate policy.	Greg Colgan	April 2012

OBJECTIVE 5: FOSTER A CULTURE WHERE HOUSING STAFF ARE CLEAR ABOUT THEIR ROLE AND RESPONSIBILITIES, FEELING VALUED AND COMMITTED RESULTING IN A HIGHLY MOTIVATED AND SKILLED WORKFORCE DELIVERING EXCELLENT SERVICES

Performance Measure	Baseline	Target	External Comparison
% Recruitment completed within monthly cycles		95%	None
Staff turnover rate		4%	None
% Internal Promotions		5%	None
Reduction in recruitment costs		10%	None
Number of initial staff induction forms completed within one week of employee start date		95%	None
Documented formal support meetings Month 1-3		95%	None
Number of formal staff completed induction process within two months		95%	None
Increase in Staff satisfaction survey relating to usefulness of induction		95%	None
Number of managers and team leaders undergoing 360 degree process.		100%	None

Improved management/supervisors /staff survey		Increase by 10% from existing base line	None
Number of staff receiving training on staff appraisal and performance Process		100%	None
Staff clarity on role and responsibilities (through survey)		95%	None
Number of staff on training database		100%	None
Number of staff fully trained as per post requirements		100%	None
- Increase job satisfaction in staff survey		95%	None
- % Overall sickness absence		<4%	None
- % Long term sickness absence		<4% of staff	None
- % Short term sickness absence		<4% of staff	None
% of Staff satisfied with working environment	70%	95%	None

OBJECTIVE 6: PROVIDE OPPORTUNITIES FOR SERVICE USERS INCLUDING RESIDENTS AND TENANTS TO INFLUENCE SERVICE DELIVERY		
Action	Responsibility	Completion Date
Ensure there is regular customer satisfaction measurement across the range of services and channels • Progress report on Customer Satisfaction Surveys • Provide an improvement plan for each survey	John Wolstencroft	Monthly within 2 months of completion of survey
Implement the Tenant Participation Strategy: • Measure and improve satisfaction with delivery of the tenant	John Wolstencroft	March Annually

participation service - Publish two tenants information bulletins per year / hold two tenants forums per year - Rent Consultation - Joint assessment of the resources for RTO's to participate in the housing Service		June /November annually December annually November annually
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OBJECTIVE 6: PROVIDE OPPORTUNITIES FOR SERVICE USERS INCLUDING RESIDENTS AND TENANTS TO INFLUENCE SERVICE DELIVERY

Performance Measure	Baseline	Target	External Comparison
All Customer Satisfaction Survey response rate	90%	Response rates increased by 5% annually on all surveys	SHBVN
Satisfaction levels with service delivery as measured by surveys	90%	Satisfaction levels on surveys maintained or increased annually	82%
% of tenants surveyed express satisfaction with: - tenant participation service - information/communication	88% 81%	90% 90%	None

Number of tenant responses to consultation	445	Increase on Previous year(2007/8) by 5%	None
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OBJECTIVE 7: DELIVER HIGH QUALITY RESPONSIVE REPAIRS SERVICE AS PER REPAIRS PARTNERSHIP AGREEMENT		
Action	Responsibility	Completion Date
Maintain 100% gas certification for all council houses with a gas supply	Jim Fenton	March Annually
Receive and carry out all responsive repairs within agreed timescales	Jim Fenton	March annually
Comply with the requirements of the Right to Repair Scheme	Jim Fenton	March annually

OBJECTIVE 7: DELIVER HIGH QUALITY RESPONSIVE REPAIRS SERVICE AS PER REPAIRS PARTNERSHIP AGREEMENT			
Performance Measure	Baseline	Target	External Comparison
% of gas safety checks completed within 12 months		100% safety checks completed within 12 months	93% SHBVN
% of council houses with a current gas safety certificate		100% council houses with safety certificate	93% SHBVN
No. of gas appointments allocated	100%	100% gas appointments allocated	None
No of qualifying repairs carried out	2324	100% qualifying repairs	None

		carried out within timescale	
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OBJECTIVE 8: DELIVER THE DUNDEE ANTI-SOCIAL BEHAVIOUR STRATEGY AND IMPROVE THE QUALITY OF LIFE AND ENVIRONMENT THROUGH PARTNERSHIP WORKING

Action	Responsibility	Completion Date
Reduce the number of anti social behaviour complaints	Jim Fenton	March 2010
Deliver partnership training/awareness raising sessions	Jim Fenton	March 2010
Improve perception of quality of life in local communities	Jim Fenton	March 2010
Improve the quality and co-ordination of Housing and estates Services by working with our partners	Brian Shaw Kevin Anderson	March 2011
Improve the quality of life and the environment by working with our communities, their councillors and other Service organisations	Brian Shaw Kevin Anderson	March 2011

OBJECTIVE 8: DELIVER THE DUNDEE ANTI-SOCIAL BEHAVIOUR STRATEGY AND IMPROVE THE QUALITY OF LIFE AND ENVIRONMENT THROUGH PARTNERSHIP WORKING

Performance Measure	Baseline	Target	External Comparison
No. of anti social behaviour complaints	1536	Reduce complaints by 3%	None
Customer Satisfaction with help with neighbour problems	75%	80%	None

% customer satisfaction with estates supervision service.	90%	90%	None
Remove all racist or offensive graffiti on estates with 24hrs, & other graffiti with 5 working days	24hrs 3days	24hrs 5 days	None

OBJECTIVE 9: CONTRIBUTE TO THE PROMOTION OF CHILD PROTECTION SERVICES IN THE CITY THROUGH THE OPERATION OF A ROBUST HOUSING DEPARTMENT CHILD PROTECTION

Action	Responsibility	Completion Date
Carry out training of all Housing and related staff on the policy.	Ian Dobson	by July 2010
Review and update Child Protection Policy annually.	Ian Dobson	April annually

OBJECTIVE 9: CONTRIBUTE TO THE PROMOTION OF CHILD PROTECTION SERVICES IN THE CITY THROUGH THE OPERATION OF A ROBUST HOUSING DEPARTMENT CHILD PROTECTION

Performance Measure	Baseline	Target	External Comparison
Number of staff trained on the Child Protection Policy	100%	100% staff trained	None

OBJECTIVE 10: ERADICATE FUEL POVERTY IN DUNDEE AS FAR AS IS PRACTICABLE WHILST MEETING SCOTTISH GOVERNMENT TARGETS ON REDUCING CARBON EMISSIONS THROUGH THE CLIMATE CHANGE ACT, IN ORDER THAT THE CITIZENS OF DUNDEE CAN LIVE IN WARM, DRY, AFFORDABLE HOMES (Outcome 11: Dundee will have a sustainable environment

Action	Responsibility	Completion Date
Renegotiate Preferred Supplier Agreement	Roger Seaman	March 2011
Provide a service advising householders on: • Energy efficiency advice • Advocacy • Income maximisation • Social/fuel tariff assessment • White Goods initiative • Refer for energy efficiency measures	Roger Seaman	March 2011
Raise awareness of climate change/sustainability issues with primary school pupils: • P6 pupils in Dundee attend Study trip • Carbon Footprint initiative for schools in Fairer Scotland areas	Roger Seaman	March 2011

OBJECTIVE 10: ERADICATE FUEL POVERTY IN DUNDEE AS FAR AS IS PRACTICABLE WHILST MEETING SCOTTISH GOVERNMENT TARGETS ON REDUCING CARBON EMISSIONS THROUGH THE CLIMATE CHANGE ACT, IN ORDER THAT THE CITIZENS OF DUNDEE CAN LIVE IN WARM, DRY, AFFORDABLE HOMES (Outcome 11: Dundee will have a sustainable environment

Performance Measure	Baseline	Target	External Comparison
Amount of money raised	£164,265	At least £50k per annum	None
Number of people on social tariff	537	1000 households	None
Number of agreements signed for White Goods	245	4000 visits/annum resulting in 800 agreements	None
Increase income levels	57	150 cases raising £400k	None

Risk Register

The register includes an assessment of probability on a scale of 1 to 6.

1 - unlikely in the opinion of the assessor it will not happen

2 - possible although possible, has not happened so far and is unlikely to happen

3 - quite possible has happened to neighbouring Councils and could happen here

4 - likely has happened in the past and can be expected to happen sometime again

5 - very likely has happened in the last three years and can be expected to happen again/accident waiting to happen

6 - almost certain has happened several times a year and can be expected to continue happening

The probability assessment is coupled to an assessment of severity, on a scale of 1 to 5. This rate the impact of the risk materialising as: **insignificant (1), minor (2), significant (3), major (4), or catastrophic (5).**

Risk Register					
Service Objective	Nature of risk (1)	Overall Assessment of Probability and Severity (P * S) (2)	Risk Controls (3)	Business Continuity Implications (4)	Lead Officer for managing the risk (5)
Submit Root and Branch Review Report to Scottish Government	Root & Branch review not complete	(2* 3) (6)	Steering Group & Focus Group Meetings BV Working Group	Yes	Roger Seaman
Sell land to developers and RSLs	Insufficient income to deliver SHQS	(3*3) (9)	Monthly Monitoring	Yes	Roger Seaman

			Bi Annual Capital Estimates		
Prepare the Housing Departments asset Management Plan	Incomplete picture of Stock Performance	(1*1) (1)	Improvement plan item monitoring in place	Yes	Roger Seaman
Maximise the use of council assets through asset management planning and corporate mobile and flexible working strategies.	Limited office accommodation to suit department requirements	(1*1) (1)	Corporate Best Value Review Group set up to monitor flexible working	Yes	Greg Colgan
Maintain 100% gas certification for all council houses with a gas supply	That some council houses may have unsafe gas installation without up to date certification	(1*5) (5)	Monthly reporting to City Housing Manager, HDMT & Repairs Mgt Board. Quarterly reporting to Repairs Partnership Board	Yes	Jim Fenton
Provide holistic fuel poverty packages to citizens of Dundee	Increasing fuel poverty in the city	(2*3) (6)	Housing performance report to HDMT monthly. Fuel Poverty Steering Group	Yes, Increased demands on DEEAP and other agencies	Roger Seaman

Deliver demonstrable improvement to its performance timescale to re-let houses in defined periods of time for stock which is not low demand	Housing Revenue Account is not delivered within budget at year end	(2*3) (6)	Monthly monitoring to HDMT and City Housing Manager	Yes (New letting system combined with a recent lean services review of services)	Brian Shaw
Make better use of referrals and nominations to RSL's to maximise lets to homeless people	Prevention of homeless and reduction in homelessness does not improve,	(1*3) (3)	Quarterly monitoring to HDMT and City Housing Manager	Yes (Quarterly, meetings scheduled with RSL's)	Brian Shaw
Progress the Homeless Strategy action plan to achieve the 2012 target	Reduction in homelessness not achieved leading to resource pressures in complying with 2012 target	(2*3) (6)	Monthly monitoring to HDMT and quarterly monitoring through Homelessness Co-ordinating Group	Yes (Use of alternative temporary accommodation)	Ian Dobson

Department Service Plan Performance Review

Department Overview

Overall the department has made the following performance improvements in its priority indicators:

- An increase in the percentage of Council houses passing the Scottish Housing Quality Standard.
- Reducing the current tenants arrears
- Reduced the length of stay in temporary accommodation for homeless.

The following indicators have show a declining trend and will be subject to a detailed review in period ahead:

- Days to lets both low and non low demand houses

Key Performance Indicators

definition	05/06	06/07	07/08	08/09	09/10	Current Target	Bench mark	Improvement Status
Percentage of Council houses passing the Scottish Housing Quality Standard		11%	15%	23%	25.6 %	36%	36%	Improvement
Number of installations / tests per annum;								
- Heating systems	1130	1124	741	729		846		
- Kitchen upgrades	50	796	826	1436		850		
- Bathroom upgrades	24	528	690	1318		3050		
- Controlled entry	892	877	647	246		280		
-Roof upgrades	342	327	228	291		320		
- Window installation				9		128		
-Houses meeting NHER rating level 5		30%		75%	67%	100% by 2015		
Number of houses sold per annum	260	243	216	115	58	100		Deterioration
Current tenants arrears	9.9%	10.6	9.1%	9.9%	9.2%	9%		Improving

Days taken to let properties (low demand)	61.9	91.2	75.7	90.1	118.6	70		Deterioration
Days taken to let properties (not low demand)	56.2	54.7	71.0	72.0	80.59	65		Deterioration
- % Ethnic minorities on waiting list	4.5%	5.9%	6.1%	5.3%	5.5%	3.3%		maintained
- % Ethnic minorities on waiting list	4.5%	5.9%	6.1%	5.3%	5.5%	3.3%		maintained
- % Ethnic minorities housed from waiting list	4.1%	3.4%	5.3%	3.2%	2.3%	3.3%		maintained
Average length of stay in temporary homeless accommodation - Bed and Breakfast	43 (days)	67	27	6	3	10		Improvement
- Furnished	189	213	188	171	123	130		Improvement
- Hostel	79	70	81	79	52	60		Improvement
Number of recorded complaints to Anti Social Behaviour Team	1493	1514	1314	1491	1868	Reduce by 3%		
Satisfaction levels with service delivery as measured by surveys	87.1 %	87.6 %	87.7 %	89.08 %				Improvement

Status: ▲ = >5% improvement, ► = maintained, ▼ = >-5% deterioration