

Committee Improvement Plan Report






Report Type: Actions Report






Author: David Leslie







Generated on: 04 February 2010












Project Title	Project Description	Planned Start Date	Actual Start Date	Due Date	Progress	Status Icon	Latest Note
Public Analyst Option Appraisal	E&I Environmental Major Project for 2009/10.	03 Oct 2008	03 Oct 2008	30 Aug 2009	97 %		The post of Public Analyst has been placed on hold meantime while a permanent way ahead is worked out with Dundee Scientific Services. All Service level Agreements have been drafted and co-signed by all parties. The Laboratory Manager has been in post since the end of September 2009.
On line mutual exchange project	To introduce a new on-line service for tenants seeking more suitable accommodation to meet their needs.	25 Sep 2009	08 Oct 2009	30 Oct 2009	60 %		Training for gAAS staff and systems team took place and familiarity sessions with Housing Assts took place 25 Jan. Planned go live date 1 March.
Homelessness Management Realignment	The objective of the project is to have a homelessness team with both the capacity and capability to deliver an efficient customer focussed service		02 Mar 2009	31 Dec 2009	66 %		Currently working with HR to implement the job matching procedure and move to the new approved structure. Interviews have been held for the new management posts.
Gas Maintenance	Implement a rolling programme of qualitative checks to monitor performance of gas maintenance contractor. Record gas maintenance records on Consilium and schedule servicing.	01 Apr 2009	06 Apr 2009	31 Dec 2009	70 %		Changes to forced entry procedure have been identified and a report to be issued. Project is on track and awaiting funding approval to proceed.
Review and improve antisocial behaviour	Redesign the procedures to escalate appropriate action in relation to more effective action to tackle antisocial behaviour.	01 Apr 2009	15 Jan 2010	31 Dec 2009	0 %		New escalation protocols produced and are currently being consulted on.
InfoSmart	Implementation of InfoSmart to hold information on both people (applicants and tenants) and properties. Phase 1: Development of system specifically linked to iWorld. Phase 2: Implementation in House Sales, thereafter roll out to other services as agreed.	01 Jul 2009	20 Oct 2009	11 Jan 2010	33 %		A specification is being prepared for the document management requirements of the Housing service with a view to assessing the suitability of the current housing computer system. The document management



Project Title	Project Description	Planned Start Date	Actual Start Date	Due Date	Progress	Status Icon	Latest Note
							functionality in the current housing system is integrated within the Workflow module which is already in use in the service.
Shared Service Agenda for Trading Standards	E&I Environmental Major Project for 2009/10. Review Structures and create shared service agenda for Trading Standards	30 Jan 2009	28 Jan 2009	26 Mar 2010	95 %		The Shared Services Board approved the recommendations of the Project Team, which were endorsed by the Policy and Strategy Committee on 8th June 2009, to carry out further work, with Staff and Trades Unions, to agree the structure and scope of a shared service on the integrated service model with a view to implementing the shared service, assuming agreement can of course be reached. A refined scope and structure have been formulated and are being circulated to staff prior to formal consultation and a report to the Shared Services Board in late August /September.
Review and improve activities within Asbestos Management	Review and improve activities within Asbestos Management.	01 Apr 2009	03 Jul 2009	31 Mar 2010	16 %		Project template and report started and initial meeting held with Lee Morrison (RPS) 02.11.09 to view Asbestos Data-base/management software.
Preparation and implementation of the Scheme of Assistance to Private Sector Housing by 31 March 2010	Scheme of Assistance is the detailed plan of how Aberdeen City Council will assist homeowners within the city to maintain their properties.	01 Apr 2009	10 Sep 2009	31 Mar 2010	75 %		SoA approved by committee and to be published on council website within the month after appropriate level of publicity arranged.
Rent Management Pilot	Carry out a 6 month pilot in the North 2 area to review and improve the management of rent arrears using early intervention with focus on sustaining tenancies. Development of processes and services to reduce levels of eviction, decamps and abandonments.	01 Apr 2009	29 Jun 2009	31 Mar 2010	52 %		New 7 week case focused escalation policy developed and launched in early January. Progress bulletin report to go to Committee 16 Feb. Project likely to be extended till May with outcomes reported to Committee on 25 May 2010
Review and improve the cleanliness and security of multi-storey blocks	To replace the residential caretakers service with more efficient and effective cleaning service.	01 Apr 2008	11 Jun 2009	31 Mar 2010	66 %		The Invitation to Tender was advertised on the 9 July 2009, to which the Council received four responses. Following a comprehensive evaluation process by officers of the Council, it was decided that none of the bids provided best value to the Council. As a result of this a recommendation was made to the Housing & Environment Committee on the 6 October 2009 that we re-tender for the work, whilst at the same time

Project Title	Project Description	Planned Start Date	Actual Start Date	Due Date	Progress	Status Icon	Latest Note
							<p>giving consideration to amending the specification, but maintaining the standard that residents seek. The Committee approved this recommendation.</p> <p>The Invitation to Tender for both the Cleaning and Security went out in the first week in November with evaluation of the bids being carried out in early January 2010 with a view to reporting the outcomes to the Housing & Environment Committee in February 2010. It is anticipated that the start for these projects will commence 1 April 2010.</p> <p>Consultation with the Unions is ongoing and a separate meeting to update them on the current situation took place.</p>
Housing Service SLAs	Development of SLA's between the Housing Service and internal/external partners	01 Apr 2009	29 Oct 2009	31 Mar 2010	66 %		Three specific SLA's required at this stage. 1. Instant Neighbour - almost complete. 2. Gypsy Travellers Liaison - ready for initial feedback from key stakeholders. 3. Council House Garden Maintenance Scheme - work underway to select interim arrangements.
Tenancy Support Services	Review and improve current tenancy support services, information and advice across the Housing Service inc. development of an Information and Advice Strategy (Housing Options Approach).	01 Apr 2009	16 Jun 2009	31 Mar 2010	89 %		Report and Recommendations being prepared for SMT consideration.
Accommodation Review	Review of all accommodation for the service and implementation of staff moves in line with the new structure.		30 Sep 2009	31 Mar 2010	50 %		Accommodation moves for the service have been agreed and detailed floor plans have been produced. Costings have been completed and the work will be carried out in line with the corporate programme for moves.
Redesign of the Housing Service	Review and redesign of the housing service including New Ways of Working and mobile working.	29 Sep 2009	29 Oct 2009	31 Mar 2010	50 %		Report prepared for H & E committee on 11 January 2010 which seeks a mandate to consult with staff, stakeholders, tenants and Unions on the move towards generic working and further redesign work at 3rd tier.
Procurement of Homelessness Services	Commission and monitor services to fit strategically with the Homelessness & Resettlement Strategy & Action Plan	01 Apr 2009	01 Apr 2009	01 Apr 2010	35 %		Information and Advice procurement of services - Officer waiting for outcome of senior

Project Title	Project Description	Planned Start Date	Actual Start Date	Due Date	Progress	Status Icon	Latest Note
	and ensure that Best Value is provided						management discussions around procurement of independent advice and advocacy services - will progress once lead is provided.
Provision of Temporary Accommodation	Phase I - Development of Temporary Accommodation Strategy Phase II - Delivery of Temporary Accommodation Strategy Phase III - Review use of housing stock for Homeless Review and delivery of the Temporary Accommodation Strategy (improve quality, access, supply and reduced time spent in temporary accommodation including hostels and B&Bs)	01 Apr 2009	01 Apr 2009	28 Apr 2010	54 %		Unable to update due dates, software problem. Review of process ongoing - LHA have requested meeting for February 10, H/L Strategy Officer meeting with other RSL partners 04/03/10 for annual review of protocol around choice based lettings.
Clients with complex needs	Phase 1: Review provision of accommodation and services. Phase 2: Provide a Solo Post	01 Apr 2009	01 Apr 2009	30 Apr 2010	25 %		Business Case to be reviewed as per meeting with Teresa Waugh
Improve access to affordable housing	Action 1 - Implementation of Housing Information and Advice Standards for Homelessness, gAAS and Selections teams. Action 2 - Review and improve options and access to permanent accommodation. Action 3 - Improve access to affordable rented housing.	01 Apr 2008	01 Apr 2008	31 Jul 2010	50 %		System build continues - testing of current build commencing around end February 2010
Develop a Property Management service for flatted stock	This project will explore options to establish a property management service that Aberdeen City Council can offer, in the first instance, to owners in mixed tenure properties to assist in carrying out common repairs.	04 Oct 2009	08 Jan 2010	30 Sep 2010	25 %		-- enter new status update --
Public space CCTV Modernisation	Produce audit and business plan to modernise public space CCTV system including monitoring facility in partnership with Grampian Police through a suitable contractor	01 Aug 2009	01 Aug 2009	30 Sep 2010	12 %		1st set of comments between Police and Council received, meeting with CPU on 13/11, 2nd draft still on target for 16 Nov, next project team meeting set for 30/11/2009
SHQS Delivery Plan - Action Plans	To provide an updated SHQS Standard Delivery Plan to the Scottish Housing Regulator that takes account of: 1. A revised approach to Capital Programme delivery; 2. Improved stock condition information held in a new bespoke SHQS database; 3. Enhanced energy and environmental standards; and 4. Sustained improvements that have been achieved in customer engagement.		26 Aug 2009	31 Dec 2010	15 %		

Project Title	Project Description	Planned Start Date	Actual Start Date	Due Date	Progress	Status Icon	Latest Note
Building Services Business Plan	Provide a comprehensive Business Plan for Building Services. Plan to include Procurement, Asset, Financial, Customer, Workforce, Contract Management & Health & Safety strategies	27 Jul 2009	29 Jul 2009	31 Dec 2010	7 %		Currently scoping procurement plan--
Void Management	Review and development of current letting system and letting standard. Introduction of daily lettings. Improve standard of properties being terminated.	01 Apr 2009	01 Jul 2009	31 Dec 2010	52 %		Report/Recommendations being prepared for SMT
Improve customer service standards	To define our customer service standards and introduce improved ways of working to ensure the standards are met.	04 Jan 2010		31 Dec 2010	0 %		Project has been scoped and milestones are being set. Project remit to be finalised on appointment of Heads of Service.
Review Housing and Application Allocations Process	Review and redesign the Council's Scheme of Allocations including proposals for a customer focused letting system	01 Apr 2009	27 May 2009	28 Dec 2011	50 %		Meeting arranged with convener and vice convener of the Housing and Environment Committee on the 9th February to discuss option paper.
Asset Management Plan	To develop: 1. An asset management approach to capital investment decision making and prioritisation. This will be achieved through the development of: · An asset management model that will produce a performance score for each of our 23,000 properties based on their combined cash flow and sustainable demand performance; and · An options appraisal framework ; 2. An asset component replacement plan for council housing. This will provide an integrated 25 year strategy of planned improvement and repair works to our housing stock across the city. In turn this information will allow · Future capital and repair budgets to be linked to known outcomes; and · Engagement with owners well in advance of planned works impacting their homes; and 3. An integrated database solution for the Housing Asset Management Service		21 Oct 2009	31 Mar 2012	34 %		
Council Housing New Build Programme	Commence a Council Housing new build programme for new general needs and housing for varying needs homes throughout the city.	01 Apr 2009	24 Sep 2009	31 Mar 2012	40 %		Design briefs for the three sites are now complete. The Design and Build briefs set out the house types, room sizes, guidance on design and quality of build and structural and building services systems. The procurement of the new build council housing takes the form of a design

Project Title	Project Description	Planned Start Date	Actual Start Date	Due Date	Progress	Status Icon	Latest Note
							<p>and build tender. Each site will be tendered separately, following the process set out in the Official Journal of the European Union (OJEU) regulations. The first stage was in May 09 when an OJUE pre-qualification notice was issued. This allowed contractors interested in tendering for the detailed design and build contract to submit details of their capabilities to undertake the requirements of the brief. The pre-qualification period ended in July, eight contractors were short listed as a result of this process and were issued with an invitation to tender on October 9th. Tenders were returned on the 8th December, followed by a tender evaluation and interview process for all qualifying contractors. The selected contractor(s) will be reported a special Housing and Environmental Committee in January 2010 followed by formal appointment of contractor(s). The awarded contractor(s) will start on site March 2010.</p> <p>Hayton Road – a mix of up to 30 units, comprising of 2 and 3 bed properties (12 houses & 18 flats)</p> <p>Byron Park – a mix of up to 28 units, comprising of 3 bed flats and 3 bed Houses (16 houses & 12 flats).</p> <p>Rorie Hall – a mix of up to 27 units, comprising of 1 and 2 bed amenity properties.</p>
Combined Housing Register	To re-introduce a combined housing register for the citizens of Aberdeen.			31 Mar 2012	0 %		Latest go live date for the Aberdeenshire/Moray CHR is the end of April 2010 however this remains a provisional date.
Develop and implement performance management data mapped on GIS linked to the Iworld system	Create GIS reports for Housing to be published on intranet.		20 Oct 2008	31 Mar 2012	33 %		Housing tools module has been broken since mid Jan, so no further progress made. ESRI helpdesk dealing with.
Development and implementation of the iWorld Advice module	Implementation of Northgate Housing Advice module	23 Nov 2009	23 Nov 2009	31 Mar 2012	0 %		Project team met twice this year. Agreement cannot be reached on level of involvement from gAAS re provision of Housing Options advice. E-mailed Head of service on 1 Feb for direction.

Project Title	Project Description	Planned Start Date	Actual Start Date	Due Date	Progress	Status Icon	Latest Note
Removal of priority need by 2012	An interim target was set to increase the number of priority need assessments to 82% in 2009. This has been and continues to be achieved. In 2012 priority need is to be abolished.	01 Apr 2008	01 Apr 2008	31 Dec 2012	50 %		Removal of priority need: Benchmarking with other local authorities to find out what steps they are taking to meet the 2012 priority target. Report to be presented to next SIT meeting in November 2009.
Move the balance of investment in Council stock from response to planned improvements	Best practice guidance indicates that we should spend approximately 70% of our Repairs and Maintenance Budget on Planned or Cyclical Maintenance work in order to protect the capital investment made in our housing stock. The budget for 2009/10 has a 40:60 split between Planned:Response Maintenance. This project seeks to address this issue incrementally with a view to achieving a 70:30 split between Planned:Reponse repairs by 2012.		12 Feb 2009	31 Dec 2012	14 %		Initial meeting held with stakeholder services to establish and prioritise particular areas within the Housing Repairs & Maintenance Budget and associated procedures that could be incorporated within a Planned Maintenance Programme