

HOUSING AND SOCIAL INCLUSION SERVICE PLAN 2011/14

Service – Housing and Social Inclusion Service

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PART A: PERFORMANCE IN 2010/11

1. Key achievements in 2010/11

This year as an alternative to a Service Planning Day service managers have been asked to complete a template giving their views on priorities, achievements, obstacles to achievements, improvements etc all with a customer focus.

Priority 1 Affordable homes

Building 17 new council homes in Exmouth; Axminster; Lympstone and Waggs Plot.
Construction of two new council bungalows in Sidmouth completed achieving high levels of energy efficiency and grey water recycling.
Secured £4.5 million Homes and Communities Agency grant funding towards the development partnership for Stowford Rise, Sidmouth and achieved a start on site.
Target of 100+ new affordable homes met.
Further reduction in homelessness and the use of temporary accommodation.
Affordable housing summit held.
Introduced Devon Home Choice and online housing applications.
Introductory tenancies for all new tenants of Council housing.

Priority 2 Thriving economy

Refreshed and updated the Risk Register.
Rent collection performance improved.
Using Advantage S.W. procurement club.
Produced a housing contracts register.
Secured funding and a start on site for a new community centre in Sidmouth.

Priority 3 Safe, clean and green environment

Maintained a programme of Estate Walkabouts.
Used a Dispersal Order to deal with an Anti Social Behaviour issue.
Ran a successful garden competition for tenants.
Improved support planning and risk assessments for sheltered housing residents.
Introduced Cluster Offices for Mobile Support Officers

Priority 4 Recycling

Arrangements made for communal recycling in flats and community centres.

Recycling promoted to tenant groups and through tenant publications. Water saving devices fitted in community centres.
Priority 5 Children and young people
Community development activities undertaken for young people on estates. Activities run for young people such as the homework club at St.Pauls, Honiton. Launched the SWITCH Project for young people in Exmouth.
Priority 6 Excellent service for our customers
Systems Thinking review completed resulting in a more customer focussed system for 'moving out' and 'moving in' to council homes. Improved new tenancy 'sign up' process. High levels of tenant satisfaction reported. Housing equality and diversity commitments implemented. Tenant Profiling exercise completed. Direct Debit as another rent payment option fully introduced. Tenant Conference held. Reviewed the housing formal complaints handled. Expanding tenant choice on void properties. Managed the collapse of one of our contractors and minimised disruption to services. Home Safeguard software upgrade; TSA accreditation; free to chargeable project to increase income.
Priority 7 An inspirational Council
Team building/away days held with a focus on performance and delivery. Restructured the Service reducing management posts and protecting frontline services. Housing Customer Charter implemented. Vision, values and culture of the Service stated with a clear customer focus.

2. Customer understanding and involvement in service design in 2010/11

(Information gathered on customers and used to plan and design service delivery around customers in 2009/10, including from work on Engagement, Benchmarking, Equality and Complaints/Compliments.)

Engagement	
Information gathered	Use in planning/designing service delivery
Tenant and Leaseholder Customer Panel	Influencing housing management services
Service Review Groups	Monitoring the implementation of policy and service standards
Board Member Champions	Influencing policy development and service delivery
Housing Review Board	Putting tenants at the centre of decision making
Local offers consultation	Establishing new service standards through tenant consultation
Benchmarking	
Information gathered	Use in planning/designing service delivery
HouseMark cost and performance benchmarking	Learning from the top performers
Learning through mentoring	Import good practice from elsewhere
Devon Strategic Housing Group comparisons	Identify good practice within Devon
STATUS survey comparisons	Work at areas where we do not score so well
Equality	
Information gathered	Use in planning/designing service delivery
Tenant Profiling survey	Use to tailor services to known customer needs
STATUS biannual survey	Use to identify and improve weaker areas
Satisfaction surveys and 'what matters' survey	Identify 'what matters' to Service Users and shape services in response
Complaints and Compliments	

Information gathered	Use in planning/designing service delivery
Annual assessment of housing complaints	Housing Review Board assess volumes and trends
Tenant involvement in complaints	Service User complaint investigation
Service Review Groups	Working with Service Users to assess performance
HRB coffee mornings	Hear direct from tenants issues that affect them
Other	
Information gathered	Use in planning/designing service delivery
Tenant and Council Partnership Agreement	Tenant group involved in monitoring
Housing Customer Charter	Monitoring successes and failures
Tenant Conference	Improving our understanding of what matters to tenants

3. Performance review for 2010/11

The Housing Review Board, Communities Overview and Scrutiny Committee and the Executive Board are overseeing performance in key aspects of housing service delivery. The Housing Service Management Team also monitors performance in relation to the main housing activities. We have reduced the number of senior managers and regrouped staff into three teams as part of a service restructuring exercise, which also attempts to encourage more generic working.

Core housing management activities have been closely monitored throughout the year such as void times, contractor's performance on repairs and improvements, rent collection, estate management and budgets. This has been linked with our 'back to basics' approach to ensure core housing management activities are performed well.

We are monitoring performance against key strategies – Housing Strategy; HRA Business Plan; Homelessness Strategy; Tenant & Council Partnership Agreement; and Service Plan 2008/11. We are using SPAR as a monitoring tool. We are monitoring leading and lagging measures for the aspects of the Service that have been subject to a Systems Thinking review and use capability charts as a visual guide to performance routinely.

PART B: PERFORMANCE MEASURES

4. Performance measures

Leading Measures
Capability and predictability of service
Right first time/capability at the point of contact
Proportion of value and preventable demand
What matters to customers survey
End to End times for voids and rent collection
Lagging Measures
National Performance Indicators
NI 14 Avoidable contact: The average number of customer contacts per received customer request.
NI 154 Net additional affordable homes delivered.
NI 155 Number of affordable homes delivered (gross).
NI 156 Number of households living in Temporary Accommodation.
NI 158 % decent council homes.
NI 160 Local Authority tenants' satisfaction with landlord services.

NI 187 Tackling fuel poverty – people receiving income based benefits living in homes with low energy efficiency.
Local Performance Indicators
BVPI 66a proportion of rent collected.
BVPI 66b tenants in more than 7 weeks arrears.
BVPI 66c notices of seeking possession served.
BVPI 66d rent collection and recovery evictions.
BVPI 63 energy efficiency of the housing stock (SAP rating).
BVPI 74a percentage satisfied with overall service provided by the landlord.
BVPI 75a percentage satisfied with the opportunities for participation.
BVPI 183a average length of stay in accommodation – bed and breakfast.
BVPI 184a proportion of non decent homes.
BVPI 184b percentage change in non decent homes.
BVPI 202 number of rough sleepers.
BVPI 203 change in the number of families in temporary accommodation.
BVPI 212 average time to re-let council dwellings.
BVPI 213 number of repeat homeless cases prevented.
BVPI 214 repeat homelessness.
BVPI 225 actions against domestic violence.

PART C: PLANS FOR 2011/14

5. Key issues to be faced in the next 3 years

Key issues	Start Date	End Date	Lead Officer
Implement the updated Housing Strategy and Homeless Strategy and Tenant & Council Partnership Agreement.	April 2011	March 2013	Housing Needs and Strategy Manager
Implement the Housing Revenue Account Business Plan.	April 2011	March 2013	Property Services Manager
Implement the Housing Improvement Plan.	April 2011	March 2013	Landlord Services Manager
Prepare for the freedoms and flexibilities coming through the Localism Bill by establishing an East Devon Homes business unit.	April 2011	March 2012	Head of Housing and Social Inclusion
Implement the Housing Customer Charter and Housing Equality & Diversity Commitments.	April 2011	Ongoing	Landlord Services Manager
Maintain decent homes and improving council owned housing.	April 2011	Ongoing	Property Services Manager
Progress the review and decommissioning of sheltered housing.	April 2011	One, three and five year plan	Landlord Services Manager
Maintain high levels of tenant satisfaction.	April 2011	Ongoing	Head of Housing and Social Inclusion

Improve customer focus and involvement.	April 2011	Ongoing	Landlord Services Manager
Ensure that we continue to deliver core housing management services to a good standard- estate management; repairs and maintenance; improvements and modernisation; gas safety; rent and income management; allocations; tenant participation etc.	April 2011	Ongoing	Head of Housing and Social Inclusion
Comply with the Tenant Services Authority standards and expectations in relation to governance.	April 2011	Ongoing	Head of Housing and Social Inclusion
Complete the 'local standards' and deliver on the promises to tenants.	April 2011	Ongoing	Head of Housing and Social Inclusion
Continue to reduce/prevent homelessness and ensure that Devon Home Choice matches the right people for the right home.	April 2011	Ongoing	Housing Needs and Strategy Manager
Improve value for money, performance monitoring, procurement and contract management.	April 2011	Ongoing	Property Services Manager
Prepare for housing finance changes in relation to the Housing Revenue Account.	April 2011	Ongoing	Head of Housing and Social Inclusion
Secure sufficient housing investment to meet tenant aspirations and develop housing services. Manage new debt charges and review the Service Charge position.	April 2011	Ongoing	Head of Housing and Social Inclusion
Provide more new build council homes.	April 2011	Ongoing	Housing Needs and Strategy Manager
Deliver more affordable homes.	April 2011	Ongoing	Housing Needs and Strategy Manager
Promote community development activities, particularly involving children and young people.	April 2011	Ongoing	Landlord Services Manager
Implement the safeguarding children and older persons' policies.	April 2011	Ongoing	Head of Housing and Social Inclusion
Develop the role and capacity of the Housing Review Board and introduce Tenant Scrutiny.	January 2011	Ongoing	Head of Housing and Social Inclusion
Work in collaboration with other housing providers and operating shared services where beneficial.	October 2009	Ongoing	Head of Housing and Social Inclusion

Develop Home Safeguard to achieve Telecare Services Association accreditation. Implement the refreshed Marketing Plan and promote Telecare.	October 2009	Ongoing	Landlord Services Manager
Achieve a surplus on the Home Safeguard budget.	April 2011	April 2012	Landlord Services Manager
Identify, procure and install a comprehensive new housing software system.	January 2012	May 2012	Head of Housing and Social Inclusion
Rollout the Systems Thinking approach in housing.	January 2010	Ongoing	Head of Housing and Social Inclusion
Improve the Service culture, internal and external relations, and the Service image.	January 2010	Ongoing	Head of Housing and Social Inclusion

6. Contributions to key corporate outcomes planned for 2010/13

Outcomes	Start Date	End Date	Lead Officer
<p>The main outcomes the service will achieve in 2011/14 as part of its contribution to reducing the Use of Natural Resources and combating Climate Change are:</p> <ul style="list-style-type: none"> ➤ Improve the energy efficiency of Council housing stock (improved SAP rating). ➤ Provide Energy Performance Certificates to all new tenants moving in. ➤ Secure energy saving offers and advice for council tenants. ➤ Require contractors employed by the Council to work in a more sustainable way. ➤ New build council homes to achieve code level 3 of the Code for Sustainable Housing. ➤ Require developers and RSL partners to achieve a minimum of code level 3 in relation to the Code for Sustainable Housing. ➤ Explore innovative technologies to incorporate into modernisation schemes. ➤ Identify an HRA budget available for carbon management measures. 	April 2011	Ongoing	Property Services Manager
<p>The main outcomes the service will achieve in 2011/14 as part of its contribution to our Data Quality Policy are:</p> <ul style="list-style-type: none"> ➤ Monitor performance indicators carefully with robust audit trails. ➤ Ensure that performance indicator data is accurately reported. ➤ Managers to assume responsibility for producing reliable, accurate and robust data. ➤ Evidence maintained of compliance with Audit Commission and Internal Audit recommendations. ➤ Systems Thinking measures reports produced quarterly. 	April 2011	Ongoing	Head of Housing and Social Inclusion

The main outcomes the service will achieve in 2011/14 as part of its contribution to Asset Management are: <ul style="list-style-type: none"> ➤ Implement the HRA Business Plan. ➤ Maintain decent, warm homes for tenants. ➤ Review assets to ensure that optimal use is being made of homes and community facilities. ➤ Use the results of the stock condition survey to inform stock investment plans. ➤ Appoint a senior manager responsible for asset management in housing. 	April 2011	Ongoing	Property Services Manager
The main outcomes the service will achieve in 2011/14 as part of its contribution to Risk Management are: <ul style="list-style-type: none"> ➤ Control and mitigate housing risks effectively. ➤ Maintain a comprehensive risk register with housing risks. ➤ Routinely assess the risks associated with new ventures and projects. ➤ Raise awareness of effective risk management. ➤ Maintain a Tenancy Fraud Prevention initiative. 	April 2011	Ongoing	Head of Housing and Social Inclusion

7. Key service objectives for 2011/14

(For projects which will contribute to more than one priority, please describe it under the priority that it will mainly contribute to and then make a brief cross reference to it under any other relevant projects.)

Key projects	In the 2010/13 Service Plan?	Start Date	End Date	Lead Officer
Priority 1 Affordable homes				
Produce at least 100 new affordable homes per annum.	Yes	April 2011	Ongoing	Housing Needs and Strategy Manager
Produce at least one rural affordable scheme per annum.	Yes	April 2011	Ongoing	Housing Needs and Strategy Manager
Improve the quality of housing management and proactive working to combat tenancy problems as they arise.	Yes	April 2011	Ongoing	Landlord Services Manager
Use Introductory Tenancies and take faster action on non-secure tenants who breach the terms of their agreement.	Yes	January 2010	Ongoing	Housing Needs and Strategy Manager
Re-tender the Partnering Agreement for responsive repairs to tenant's homes and works to void properties.	Yes	April 2011	March 2012	Property Services Manager
Target action in areas to improve tenant satisfaction.	Yes	April 2011	Ongoing	Landlord Services Manager
Review Stage 1 formal complaints to understand whether complainants are satisfied or not.	Yes	April 2011	September 2010	Housing Needs and Strategy Manager

Comply with regulation by the Tenant Services Authority and evidencing achievement of the new standards.	Yes	April 2011	September 2010	Landlord Services Manager
Undertake quality control/spot checks on client Support Plans and Risk Assessments.	Yes	April 2011	Ongoing	Landlord Services Manager
Deliver service efficiencies and improvements through the application of Systems Thinking techniques and ensure that we do 'what matters' for customers.	Yes	April 2011	Ongoing	Head of Housing and Social Inclusion
Priority 2 Thriving economy				
Implement the corporate debt policy.	Yes	July 2010	Ongoing	Landlord Services Manager
Maintain a healthy Housing Revenue Account and programmes of maintenance, improvement and adaptations to tenant's homes.	Yes	April 2011	Ongoing	Head of Housing and Social Inclusion
Manage and utilise all housing assets to best effect and consider disposal where assets are not meeting their purpose.	Yes	April 2011	Ongoing	Head of Housing and Social Inclusion
Maintain high levels of rental and other income whilst achieving affordable homes and affordable warmth for tenants.	Yes	April 2011	Ongoing	Landlord Services Manager
Procure services and programmes efficiently achieving value for money for service users.	Yes	April 2011	Ongoing	Property Services Manager
Explore opportunities for introducing fair and proportionate service charges.	Yes	April 2011	Ongoing	Landlord Services Manager
Priority 3 Safe, clean and green environment				
Upgrade Play Areas.	Yes	April 2011	Ongoing	Landlord Services Manager
Improve the environment on selected estates.	Yes	April 2011	Ongoing	Landlord Services Manager
Continue the programme of estate walkabouts.	Yes	April 2011	Ongoing	Landlord Services Manager
Deliver continuing improvements in communal cleaning.	Yes	April 2011	Ongoing	Landlord Services Manager
Priority 4 Recycling				
Encourage tenants to recycle and reuse.	Yes	April 2011	Ongoing	Property Services Manager
Promote rain water harvesting systems.	Yes	April 2011	Ongoing	Property Services Manager

Priority 5 Children and young people				
Prepare and published a Youth Charter.	Yes	April 2011	September 2010	Landlord Services Manager
Increase the involvement of young people in the Housing & Social Inclusion Service.	Yes	April 2011	Ongoing	Landlord Services Manager
Develop the Switch project in Exmouth for training and employment opportunities for younger people.	Yes	April 2011	September 2010	Landlord Services Manager
Develop a community arts project and facilities for young people to develop their skills.	Yes	April 2011	September 2010	Landlord Services Manager
Priority 6 Excellent service for our customers				
Implement the Devon Home Choice regional Choice Based Lettings scheme and ensure that we match the right people with the right home.	Yes	April 2011	Ongoing	Housing Needs and Strategy Manager
Move to a fully mobile housing related support service.	Yes	Several years ago	April 2011	Landlord Services Manager
Through decommissioning have less sheltered housing.	Yes	April 2011	One, three and five year plan	Landlord Services Manager
Increase Home Safeguard income and maintain Supporting People income.	Yes	April 2011	Ongoing	Landlord Services Manager
Separate the support charge from the rental charge for sheltered housing.	Yes	April 2011	April 2011	Landlord Services Manager
Expand the use of Home Safeguard telecare services.	Yes	April 2011	Ongoing	Landlord Services Manager
Hold an annual tenant conference.	Yes	April 2011	July 2010	Landlord Services Manager
Have less than 90 units of temporary accommodation in use.	Yes	April 2011	Ongoing	Housing Needs and Strategy Manager
Continue to reduce the average void times.	Yes	April 2011	Ongoing	Housing Needs and Strategy Manager
Improve the appointment system for responsive repairs.	Yes	April 2011	Ongoing	Property Services Manager
Achieve all responsive repairs within target timescales.	Yes	April 2011	Ongoing	Property Services Manager
Maintain high levels of customer satisfaction.	Yes	April 2011	Ongoing	All service

				managers
Provide more new tenants with the opportunity to choose fixtures and fittings (kitchen and bathroom and items left by outgoing tenant).	Yes	April 2011	Ongoing	Property Services Manager
Achieve fewer tenants in fuel poverty.	Yes	April 2011	Ongoing	Property Services Manager
Operate a system of targeted occupancy checks and tenancy fraud prevention.	Yes	April 2011	Ongoing	Landlord Services Manager
Respond positively to opportunities for collaboration and shared services with other housing providers/authorities.	Yes	April 2011	Ongoing	Head of Housing and Social Inclusion
Continuously improve housing services for customers involving them in service design.	Yes	April 2011	Ongoing	Head of Housing and Social Inclusion
Achieve the actions in the various strategies within target timescales.	Yes	April 2011	Ongoing	All service managers

8. Service transformation in 2011/12

Changes to the service in light of the service transformation exercise	Lead Officer
Review Service Charges to ensure that tenants receiving housing landlord services pay for them.	Landlord Services Manager
Introduce charging for garden maintenance in relation to individual gardens.	Landlord Services Manager
Organise an annual inspection of properties and tenancy checks.	Landlord Services Manager
Review the recovery of leaseholder service charges.	Landlord Services Manager
Change the way in which some temporary accommodation is commissioned.	Housing Needs and Strategy Manager

9. Customer understanding and involvement in service design in 2011/14

<i>(Action planned to gather information on customers for use in planning and designing service delivery around customers in 2010/13, including on Engagement, Benchmarking, Equality and Complaints/Compliments.)</i>			
Engagement			
Action	Start Date	End Date	Lead Officer
Tenant Services Authority (regulator from 04/2010).	April 2010	Ongoing	Housing Needs and Strategy Manager
Service Review Groups.	Ongoing	Ongoing	All managers
Housing Review Board.	Ongoing	Ongoing	Head of Housing and Social Inclusion
Tenant Scrutiny Panel	April 2011	Ongoing	Head of Housing and

			Social Inclusion
Tenant and Leaseholder Customer Panel.	Ongoing	Ongoing	Landlord Services Manager
Decommissioning TaFF.	Ongoing	March 2012	Landlord Services Manager
Customer Service Review Group for Home Safeguard alarm users.	April 2011	Ongoing	Landlord Services Manager
'What matters for the customer' for Systems Thinking Review(s).	January 2009	Ongoing	Head of Housing and Social Inclusion
Youth Action Group.	April 2010	Ongoing	Housing Needs and Strategy Manager
Benchmarking			
Action	Start Date	End Date	Lead Officer
Housemark: <ul style="list-style-type: none"> Quarterly PIs; Annual Benchmarking. 	Ongoing	Ongoing	Housing Needs and Strategy Manager
CORE lettings data.	Ongoing	Ongoing	Housing Needs and Strategy Manager
Equality			
Action	Start Date	End Date	Lead Officer
Equality Impact Assessments.	Ongoing	Ongoing	Landlord Services Manager
Complaints and Compliments			
Action	Start Date	End Date	Lead Officer
Housing Drop-ins and HRB coffee mornings.	Ongoing	Ongoing	Landlord Services Manager
Estate Walkabouts / Neighbourhood Assessments.	Ongoing	Ongoing	Landlord Services Manager
Annual Analysis of formal complaints.	Ongoing	Ongoing	Landlord Services Manager
Mystery Shopping by service users.	Ongoing	Ongoing	Landlord Services Manager
Other			
Action	Start Date	End Date	Lead Officer
Housing Needs Surveys (rural).	Ongoing	Ongoing	Housing Needs and Strategy

			Manager
Tenant Profiling.	Ongoing	Ongoing	Housing Needs and Strategy Manager

10. Joint working – opportunities to share services and work in partnership in 2011/14

Opportunities to share services in 2011/14	Start Date	End Date	Lead Officer
Mid Devon District Council collaboration – HRB report 26 th November 2009.	April 2011	Ongoing	Head of Housing and Social Inclusion
Tenant training/activities across Devon.	April 2011	Ongoing	Housing Needs and Strategy Manager
Devon Strategic Housing Group – enabling services.	April 2011	Ongoing	Housing Needs and Strategy Manager
Partnering opportunities in 2011/14	Start Date	End Date	Lead Officer
Joint working with Devon County Council & Primary Care Trust on telecare and telehealth.	April 2011	Ongoing	Landlord Services Manager
Supporting People as a representative on the Strategic Policy Forum, sub-groups and as a service provider.	April 2011	Ongoing	Head of Housing and Social Inclusion
Responsive repairs partnering agreement.	April 2011	Ongoing	Property Services Manager
Work with partner Registered Social Landlords, land owners and developers to produce more affordable housing.	April 2011	Ongoing	Housing Needs and Strategy Manager
Work with Homes and Communities Agency including the Tenant Services Authority.	April 2011	Ongoing	Head of Housing and Social Inclusion
Stowford Rise Development Partnership with Devon and Cornwall Housing Association and Westco.	April 2011	Ongoing	Housing Needs and Strategy Manager
Wider Strategic Housing Partnership as the housing sub-group of the Local Strategic Partnership.	April 2011	Ongoing	Housing Needs and Strategy Manager
Devon Home Choice sub-regional Choice Based Letting scheme.	April 2011	Ongoing	Housing Needs and Strategy Manager

Children's Trust – local forum.	April 2011	Ongoing	Housing Needs and Strategy Manager
Parish and Town Councils.	April 2011	Ongoing	Head of Housing and Social Inclusion
Multi- Agency Risk Assessment Committee (MARAC) Multi-Agency Public Protection Arrangement (MAPPA) groups.	April 2011	Ongoing	Housing Needs and Strategy Manager
Devon County Council.	April 2011	Ongoing	Head of Housing and Social Inclusion
Police, Fire, Ambulance Services.	April 2011	Ongoing	Head of Housing and Social Inclusion
External debt collection agencies.	April 2011	Ongoing	Landlord Services Manager
Service Review Groups with tenants and mentor organisations.	April 2011	Ongoing	Relevant Service manager

11. Workforce Planning for 2011/14

(NB. Headcount figures and any other staff data quoted must be reported as full-time equivalent (FTE). Headcount figures will be provided by Alison Clark, Assistant HR Officer.)

Headcount	
What is the current headcount in your service?	83 (74.09 FTE)
Is the headcount likely to significantly change in the next three years? If yes, how?	We expect several retirements of officers in key positions during the Service Plan period.
Which key post holders are likely to retire in the next three years? Is there a succession planning strategy in place for this/these post(s)? If not, how would you fill this/these post(s)?	Scheme Managers/Mobile Support Officers. There is scope for succession planning and we have promoted internally in the past. We would fill the posts through external advertisement if there are no suitable internal candidates.
Recruitment and turnover	
Which posts have you found it difficult to recruit for?	We have found it difficult to recruit qualified housing officers to certain positions. The benchmarking results revealed that the service had fewer staff than our peers.
What action are you taking to help fill posts which are difficult to recruit for?	Managers should ensure that Performance Excellence Reviews contain a full assessment of staff training and development needs. A skills audit is undertaken. The Service Training Plan is maintained and implemented. Mentor organisations to be identified and used to assist service improvements.

Have you put market supplements in place for these posts?	No.
What is the current turnover for the service?	Actual turnover 13.5% (voluntary turnover excluding retirements, redundancy etc = 10.8%).
Skills Development	
What skills gaps exist in the service and what skills need further development?	We have a limited source of skills in strategy/policy development, project and asset management, value for money, contract management and procurement. We could use more enabling/negotiating, consultation and involvement skills, together with community development abilities. Support for continuing professional development for CIH qualified staff. Training and development for the Housing Review Board to ensure a focus on key outcomes.
Have you undertaken succession planning within your service?	Yes, but only to a limited extent.
Have you and your managers put in place specific training plans for individuals to assist the succession planning process, for instance, special training for high potential individuals?	No.
Workforce Development priorities	
What are the main Workforce Development priorities for the service in the next three years? <i>(This might include specific corporate or professional training, training for staff in partnership working, systems reviews, sharing service provision with other councils, individual training plans for succession planning.)</i>	Maintaining a highly motivated and ambitious team of professional officers who display a 'can do' attitude to their work and a well developed sense of customer care. This requires ongoing vocational training, mentoring, work shadowing and support. Opportunities are being taken to move towards generic working where they arise. Support for the Housing Modern Apprentice.

12. Review of Action Plan in response to the Best Councils Survey findings and, if appropriate, Happy, Healthy, Here Audits

Action	Progress
Managers to be more visible and 'walk the talk'.	Visibility has improved with office walkabouts and greater face to face contact.
Managers to give praise and encouragement where appropriate – say thank you.	Appreciation for good work shown more readily by managers.
Managers to ensure that regular team meetings and one to one interviews take place.	Good coverage and periodic audits are undertaken to check compliance.
Managers to put more effort into improving communication with their teams/units.	More thought put into Team meeting agendas and ad hoc staff talks.
Managers to improve their listening skills.	Effort being made to improve.
Joint team meetings to be organised and managers to attend each other's team meetings occasionally.	A number of joint team meetings have taken place.
Managers to attend and contribute to News & Views.	Improved attendance noted.

Managers and staff to demonstrate a more of a positive, 'can do' approach.	Evident in some areas still needs to be more widespread.
Set realistic, priority objectives, concentrate on the real issues which make a difference to customers.	Team and individual objectives more thoughtful.
Improve feedback on issues raised and performance.	Communication improved.
Implement the Housing Diversity Statement to improve internal and external relationships.	Good level of commitment evident.
Ensure that Home Safeguard and other remote staff are included in all housing activities.	Efforts being made to make this happen.
Implement the action plan following the Home Safeguard Happy, healthy, here audit.	Action Plan progress monitored.
Senior managers to work more generically and be 'on pull' to Resolve operational issues.	Managers taking ownership of issues and assisting staff resolve problems.

13. Budget underpinning the Service Plan in 2011/14

Total income and expenditure on landlord services is set out in the Housing Revenue Account and the Housing Revenue Account Business Plan. Income and expenditure of £15 million is planned for 2011/2012. The reform of the HRA involving self-financing proposals and servicing debt will be implemented by April 2012.

General Fund (draft revenue budget) housing programmes for 2011/12 include homelessness (£xxx); private sector leasing (£xxx surplus); and Home Safeguard (£xxx surplus). These costs are net costs having regard to the income and expenditure on each budget.

The HRA capital programme amounts to £2.7 million over the next three years.

	2011/12	2012/13	2013/14
Total Budget Requirement Revenue	£ 000's	£ 000's	£ 000's
Gross Expenditure			
External Income			
Internal Support Service Charges			
Internal Income			
Capital Charges			
Net Budget			
Main budgets above include Homelessness; Home Safeguard; Housing Enabling			
Additional spending/Transfer of resources	2011/12	2012/13	2013/14
Home Safeguard telecare equipment.			
Bids to the Homes and Communities Agency for council home building.			
Energy efficiency bids.			