



Planned and Capital Works

Team Plan 2015/16

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Service Plan: Housing and Building Services
Date signed off: 31/07/2015
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Team Overview – Planned and Capital Works

Planned and Capital Works team undertakes a number of key roles for the Council. The team undertakes the role of Principle Contractor for projects on behalf of the Local Authority. We are responsible for maintaining and cultivating good relations with all existing clients and promoting our service to new clients outside the authority.

The Team's broad functions are:

- Undertake the roll of Contractor / Principle Contractor for projects on behalf of the local authority
- Maintain and cultivate good relations with all existing clients
- To establish the repetition of an in house project team who can be seen as the contractor of choice.
- Try to promote our service to new clients within and outside the authority
- To embrace BEST VALUE and maintain standards and efficiency for all projects
- To support RESPONSE TEAM with larger repair projects
- To maintain a **non- budget** project team, that is both beneficial and self-efficient to the authority.

Our Contribution to Service Plan priorities 2014/15

Our contribution to the Service Plan priorities last year:

- Being appointed Principle contractor, and successfully delivering a grant funded project at Redlands House sheltered home to the sum of £163,300. This facility has two reablement units. Through working closely with Health and Social Care we have secured early transfer of residents into our reablement units.
- Produced a turnover of £1.6m on projects and small works for our existing clients. And a turnover of £400,000 in adaptation works
- Maintained a value for money growth strategy for clients and services offered.
- Continually helping our clients with advice, with building or helping them see realise clear ideas / vision of work come to fruition

Our Team Plan 2015/16

Service Outcome 2:		Every customer is highly satisfied with the services we directly provide (Relates to non-housing services)						
Objective 7:		To deliver customer-focussed, cost-effective services.						
Ref.	During 2015-16 we plan to:	Success Criteria/ Outcomes we'll achieve from this action are:	High, Medium or Low priority	Officer responsible for achieving this action	Start date	Finish date	How will the work be resourced?	Progress
HS/A110	Seek out best practice in terms of internal service provision and commerciality.	Adopting best practice principles to improve services to internal clients.	Medium	Andrew Treweek	January 2016	March 2016	OM to lead with senior management support.	
1a	To establish a fit for purpose and robust KPI system with reference to project and planned work.	Measurement of success and failure of the team and to identify areas to improve satisfaction and value for money.	High	Neil stokes	April 2015	March 2016	Manager / officers of team	On-going process of monitoring.
1b	Establish quarterly meetings with the finance team.	Review of monetary standing and plot financial forecast, this however would 2 months in lag.	Medium	Neil stokes & relevant officers together with finance officers	July 2015	April 2016	Neil stokes & relevant officers together with finance officers	ongoing
1c	Monthly progress meeting on all current and future projects	All officers in team would participate and thus be able to cover each other's work when officer is absent.	High	Neil stokes	April 2015	March 2016	Management team	ongoing
1d	Recording of all jobs raised within the team	Quick and easy way of finding information on	High	All officers who	April 2015	March	All officers who	ongoing

	and profit / loss statement	specific jobs without the job number as reference.		raise work		2016	raise work	
1e	Continue monthly 1-2-1 meetings with officers.	To ensure work load is being handled, maintaining proactive approach to situations as they arise and targets are achieved.	High	Neil stokes	June 2015	March 2016	Management team	Ongoing.
1f	Monitor and benchmark workforce productivity	Proactive with regard to resolving any problems associated to specific jobs. Monitoring poor performers and documenting of actions taken	High	Justin wills Dai Davies	May 2015	March 2016	Management team	Ongoing
1g	Monitor and bench mark issues with health and Safety.	Random in house checks carried out by officer associated to the project, but still part of management team.	High	Tony John	June 2015	March 2016	Tony John	ongoing
1h	Drive efficiency to establish a position as a key competitor in the market place.	Continue to drive efficiency and establish position as a key competitor in the market place	High	Neil Stokes	May 2015	March 2016	Neil Stokes	ongoing
2a	Phone calls or visits to clients to plan and maintain a smooth workload.	Potential knowledge of forthcoming planned work. This in turn, will help us to produce a more even continuation of work for our workforce.	High	All officers	April 2015	March 2016	Management team	ongoing

2b	Regular communication with clients to update on the progress of works.	Updates of work as it develops and progresses. Problem solving in early infancy. To maintain and improve customer satisfaction.	High	All officers	May 2015	March 2016	Management team	ongoing
2c	Embrace best value and pass on to existing and new clients.	Explain what we as a department and council can do for them, i.e. obtain 3 quotes, planning applications, drawings etc.	Medium	All staff	May 2015	March 2016	Management team & staff in general.	Ongoing.
3a	Maintain bi-monthly team meeting with Front Line Staff.	Chance for F.L.S. to raise their concerns of work issues, minutes to be taken and filed	High	Justin wills Dai Davies	May 2015	March 2016	Justin wills Dai Davies	Ongoing.
3b	Maintain quarterly 1-2-1 meeting's with workforce.	Development of trust between workforce and managers. May include private discussions	Medium	Justin wills Dai Davies	May 2015	March 2016	Justin wills Dai Davies	Ongoing.
3c	Monitor and benchmark workforce productivity	Information passed to the work force of the requirement to deliver efficient and productive job.	Medium	Justin wills Dai Davies	May 2015	March 2016	Justin wills Dai Davies	Ongoing.

