

## Corporate Support CIP Progress and Management Report

### Corporate Support Monthly Revenue Budget

January 10

-0.39 %



### CIP 1. Improving Customer Service

Measures ●

Milestones ●

The corporate complaints handling course has been developed and will be piloted in February. Monthly surveys have been designed to assess customer satisfaction and will be commenced in February with feedback to all service managers on a quarterly basis. The CRM pilot has been scoped and the pilot will be looking at the suitability for managing the complaints process which will be completed by April. The Getting it Right and Righting the Wrongs Pilot has commenced with Cashiers, Libraries, Exeter City Council and Teignbridge district Council all being supported to help test the toolkit and achieve Customer Service Excellence Accreditation by April. The 'Customer Promise' and Staff Suggestion and Customer Care Award Scheme have all been completed and drafts submitted to CMT for approval with roll out anticipated after June. Work is underway to identify services for inclusion into the Customer Contact Centre and some LEAN Systems thinking analysis is being scoped for Public Protection Service. Analysis of the telephony requirements is nearing completion with a final report expected by April. A decision regarding which other service will be included in the scope for LEAN Systems thinking is awaited from CMT. Staff training in change management (FISH) is being successfully rolled out across the council and will continue through to April.

### CIP 13. Supporting Council staff to perform better

Measures ●

Milestones ●

Negotiations are continuing with Trade Unions to finalise changes to the Single Status Terms and Conditions. 100% role profiles have been completed. In line with target, 89% appraisals have been completed using the new competency framework. Manager-On-Line development is on-track and instability issues appear to have resolved. User Acceptance testing has commenced and feedback from managers is positive and issues are being promptly addressed. Volume testing is to be undertaken to further safeguard the robustness of the system. The communications rollout has commenced and briefings to raise awareness amongst managers of Manager-On-Line are planned for week commencing 8th February 2010. Although risks and issues have been identified for other workstreams, these are being managed and all other projects are on target

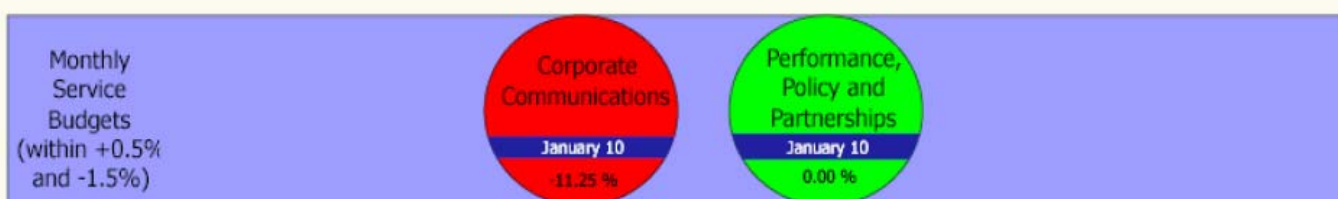
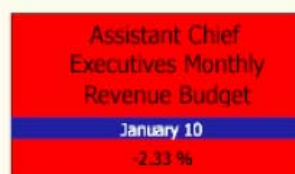
### CIP 14. Improving value for money

Measures ●

Milestones ●

The Accommodation Strategy presented to Corporate Management Team in November was agreed in principle but exact details for implementation are still being considered. The Floor 5 pilot is providing evidence to inform the wider implementation of the strategy. A Service Level Agreement has been put in place with PCH and will inform the CIP 14 refresh to determine the work needed next year. We are continuing to identify new efficiencies in year, for example through the development of the Waste PFI in partnership with Torbay and Devon. Our current cumulative in year efficiencies achieved to date is £9.6m, which has been formally accepted by the CLG. Where this is short of our cumulative target, we are confident that recent developments will strengthen our position. Much progress has been made in improving awareness and understanding of VFM across the Council, however where slippage has occurred, this has mainly been in areas of central coordination where there had been delays to the appointment of the new Head of VFM & Efficiencies role in the Finance, Assets & Efficiencies restructure. The Council's Carbon Reduction Commitment has confirmed the potential financial liabilities to be incurred from 2010 onwards (approx £360k per annum). These liabilities are being incorporated in the Medium Term Financial Forecast and relevant actions and training continue to be developed to help reduce our carbon footprint and limit the level of financial penalties. We have been successful in securing funding from Salix to fund several projects across the authority.

## Chief Executive's CIP Progress and Management Indicators



CIP 2. Informing and involving customers

Measures



Milestones



The final resident's panel (Plymouth Points of View) survey of the current contract was completed in December. As previously reported, the future role of the panel is the subject of discussion with partners, and is also a consideration in on-going work to develop new public engagement systems underpinning the emerging Localities model.

The CIP2 programme manager continues to work closely with Localities leads to develop associated public engagement systems, building on good practice from elsewhere in the country, and drawing on input from the council's consultation network. This work will continue in line with approved Localities timescales.

Work to continue joining up partnership activity in respect of public engagement is featured in the CIP 2 refresh. The development of an associated (NI4) partnership-wide action plan aims to improve Place Survey scores and will - in part - be informed by the results of a series of 4 focus groups which commenced in January (funded with Targeted Support monies drawn down from government via Creating Excellence). Through these focus groups, we are exploring with residents from across the city their thoughts on what drives their perceptions of their ability to influence local decision-making (NI4).

Elsewhere, work - led by CPU - is progressing with ISD and Customer Services to improve use of the web and associated on-line systems to support customer feedback.

CIP2 and CIP1 leads are continuing to look at ways of joining up respective work programmes to ensure best use of resources and improve outcomes for our customers.