

Cabinet - APPENDIX ONE

One Excellent Council

Leicester City Council

Organisational Development & Improvement Plan

2010/11

Summary

Chief Executive's Statement

I am pleased to present the 2010/11 Organisational Development and Improvement (ODI) Plan. This Plan forms a critical part of our corporate planning framework and sits alongside our Corporate Plan and Financial Strategy, and helps ensure we have an organisation which is efficient and effective and can improve outcomes for the citizens of Leicester.

Our overall aim is to become One Excellent Council recognised by reaching level 4 within the Comprehensive Area Assessment by 2012. To achieve that this Plan continues to focus on four key areas we see as critical to achieving excellence:

- **Leadership** – ensuring we have strong and effective community, political and managerial leadership, work effectively in partnership and have a clear focus in terms of vision and priorities;
- **Our People** – ensuring we have the right people, with the right skills and behaviours and that we effectively support and develop both our employees and elected members;
- **Our ways of working** – ensuring we have efficient and effective ways of working in terms of our systems and processes; and
- **Performance management** – ensuring we proactively manage our performance, are creative in the way we drive service improvement and act as a learning organisation.

During 2009/10 we worked on a range of ODI programmes to deliver the 2009/10 ODI Plan, which was the first ODI Plan for Leicester City Council. During this first year of ODI our achievements include:

- Getting our new structures and governance arrangements successfully up and running;
- Developing and making our new project and programme management arrangements the business as usual way of working;
- Putting in place a new corporate approach to induction, developing our recruitment practices, implementing our Reach Higher Programme and undertaking a staff survey;
- Completing the first stage of our work to transform support services across the Council;
- Improving our internal communications;
- Refreshing our customer care standards; and
- Further developing our approach to performance management and strategic commissioning.

This Plan sets our key priorities for organisational development and improvement for 2010/11, how we will deliver those priorities, and the approach we will take to monitor and evaluate progress and impact. Many of our councillors, managers and staff are involved in delivering the changes that this plan sets out and their skills, experience and commitment are vital to making sure these changes are successful. We will be guided in the approach we take by our shared values as set out in One Leicester.

The development and improvement of our organisation takes place in the context of some challenging efficiency targets and a tough economic climate. The ODI plan plays a critical role in relation to efficiency.

Our first ODI Plan made positive steps to further develop and improve our Council and I look forward to continuing on this journey to reach excellence together.

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1. Introduction

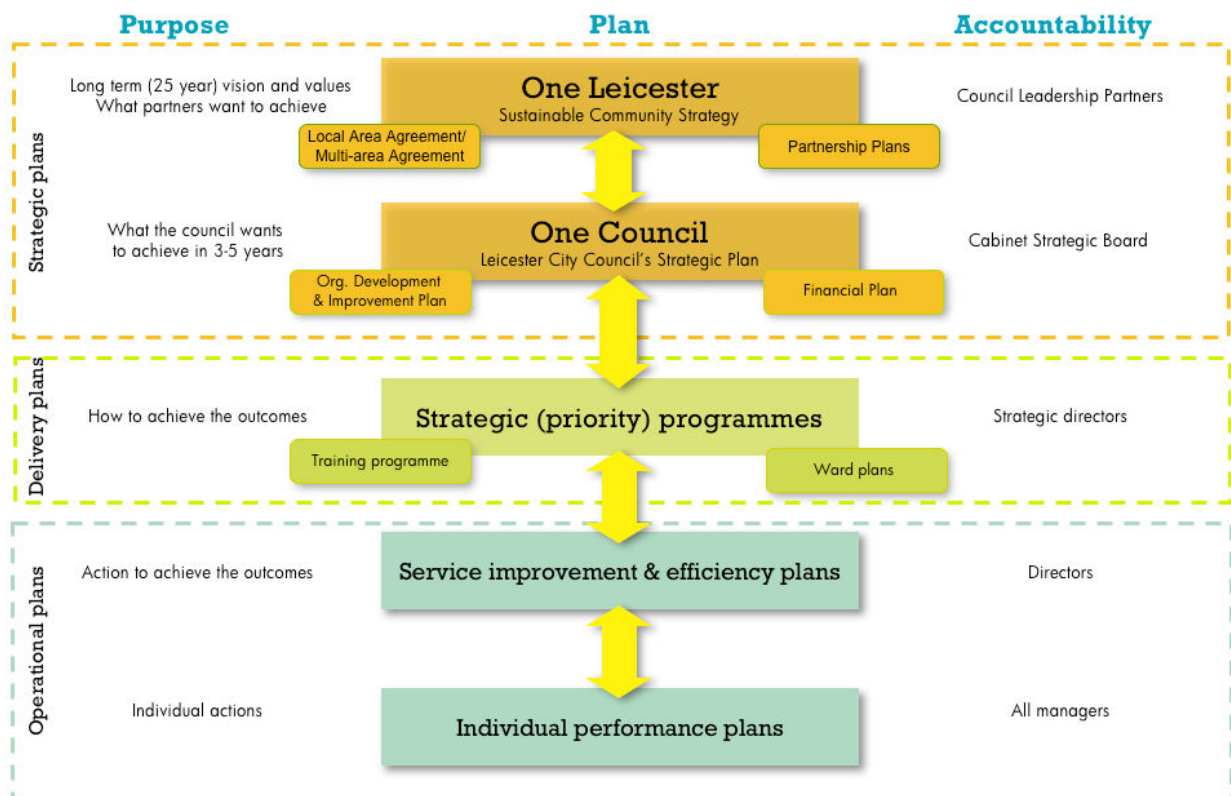
This Plan will ensure we become One Excellent Council enabling us to deliver our corporate plan and the priorities of One Leicester as well as maximising efficiencies. It will enable us to support the delivery of services that are effective and that improve outcomes for the citizens of Leicester. Our shared values will guide us in delivering this Plan.

This section of our Plan reminds us why we need an organisational development and improvement plan and how it fits within our overall planning framework to support us in delivering the One Leicester Strategy.

1.1 Purpose of this Plan

To deliver our corporate plan and to achieve the priorities of *One Leicester* we recognise that we must develop and improve our organisation and the individuals that work within it. We have already started on that improvement journey. This Plan sets out our priorities for organisational development and improvement and supports the achievement of our efficiency targets, and is our second ODI Plan. This Plan is part of our overall planning framework as shown in the diagram below. In particular it will help us to achieve our corporate plan priority 'One Excellent Council'.

Leicester City Council Plan Relationships



The planning framework in the diagram shows the relationship between the plans. One Leicester is the 25 year vision for the city and it drives the strategic planning of the council. The strategic plans include the corporate plan, financial strategy and the ODI Plan. This ensures that the outcomes in the corporate plan are financed and the organisation develops the capacity and capability to deliver the priority outcomes. This is completed in a framework of understanding risk well and having in place a risk management strategy to mitigate risk and ensure business continuity.

Strategic programmes are the annual commissioning statements of the Priority Boards who are responsible for analysing need, planning and shaping services, activities and projects to meet those needs, and for monitoring and evaluating the impact on outcomes in the city.

Service Improvement and Efficiency Plans (SIEP) are the operational plans. They focus on improving our services and delivering the required efficiencies.

Team and individuals' objectives will define their contribution to One Leicester and hold them to account using the performance management framework.

This ODI Plan sets out where we are now, where we want to be as an organisation and how we will get there in terms of 'One Excellent Council'. As defined in our first ODI Plan we are focusing on four key areas which we see as critical to achieving excellence:

- **Leadership** – ensuring we have strong and effective community, political and managerial leadership, work effectively in partnership and have a clear focus in terms of vision and priorities;
- **Our People** – ensuring we have the right people, with the right skills and behaviours and that we effectively support and develop both our employees and elected members;
- **Our ways of working** – ensuring we transform the way we work which will mean we have efficient and effective systems and processes; and
- **Performance management** – ensuring we proactively manage our performance, are creative in the way we drive service improvement, and act as a learning organisation.

This Plan is primarily for use within the organisation as it is focused on ensuring a fit for purpose organisation which in turn will ensure we can deliver our priorities as set out in the corporate plan and *One Leicester*.

1.2 How we will deliver and monitor this Plan

We have nine priorities which will be the focus for organisational development and improvement in 2010/11. These priorities flow from the 2009/10 Plan recognising that many of the changes we started require a medium to longer-term approach. Some of the priorities from the 2009/10 Plan have been achieved and this is covered in the following section. This Plan sets out the scope of the 2010/11 priorities, the benefits (including financial benefits) they will deliver and how they will be achieved.

Organisational development and improvement is seen as core to our business and is being managed with rigour and intensity. The aim in delivering this work is to make best use of the strong skills and expertise that exist across the Council. Delivery of this Plan is therefore being achieved in two ways: firstly through the development and implementation of key strategies by the appropriate lead officers across the Council, and secondly, via specific time limited projects or programmes of work.

The latter are being delivered via our Organisational Development and Improvement (ODI) team who are working closely with many other employees across the Council. The ODI team involves employees from many different areas of the Council who have been seconded following a rigorous selection process, to deliver our organisational improvement programmes of work. We deliberately chose to use a flexible secondment approach as we believe it will support us in building our organisational capability as these individuals develop their existing skills and learn new skills which they can take back out into the organisation. The ODI Board has agreed that this seconded team will remain in place until September 2010. Prior to then we will be considering what is needed to support organisational change in a way which is sustainable for the longer-term as part of our work to transform support services.

We will ensure this Plan is delivered by:

- Having clear accountabilities and robust governance arrangements to continually challenge our progress and impact. Each major project or programme within the scope of the ODI Plan is governed by its own Project or Programme Board as appropriate, with an identified Senior Responsible Officer and Programme / Project Manager and with member engagement as appropriate;
- Planning for the key decisions that will be needed to support us in transforming our organisation;
- Ensuring that all the ODI projects and programmes follow the Council's project management standards and are subject to the standard monitoring and reporting arrangements through the Corporate Portfolio Management Office;
- Reviewing all activity on a monthly basis through the ODI Board who will also receive detailed quarterly progress reports against the ODI Plan;
- Reporting progress to the Council's Strategic Management Board and Cabinet on a quarterly basis, and reviewing and updating this Plan annually;
- Regularly communicating progress on this Plan to our Councillors and employees and ensure there is effective ongoing engagement and dialogue with all key stakeholders; and
- Having a robust approach to identifying and tracking the benefits and impact of our activity.

1.3 Leicester City Council values

We share the values of One Leicester with our partners. The One Leicester values are described below along with what these mean to us in the way we work. These are important guiding principles to all our work in developing and improving the organisation and were developed after consultation with our communities.

Driving out inequalities

We will prioritise those people most in need and those activities that drive out inequalities between communities and individuals. Rather than just addressing the symptoms, we will prioritise the preventative activities that eliminate the root causes of inequality. At the heart of this are our approaches to worklessness and skills, tackling childhood poverty and promoting cohesive communities.

For Leicester City Council this means....

We are committed to inclusion, meeting the diverse needs of our communities and to the principle of equal services for equal need based on a clear understanding of our communities. We will protect vulnerable people and pay particular attention to caring for vulnerable children and young people. We will tackle the causes of inequality by providing opportunities such as skills, jobs, wellbeing and living standards. We will promote cohesion and cross faith and community dialogue, for example through our work in the arts, culture, youth activity and play.

Delivering quality services

We will focus on those activities that improve the quality of public services and other aspects of public life that affect the people of Leicester. We will challenge the way things are done so we can deliver better value for money and more effective and efficient services for the people of Leicester.

For Leicester City Council this means....

We are committed to becoming One Excellent Council to deliver better services for our citizens. We will focus on what is most important to our citizens. We will challenge the way we work and improve the way we do things, becoming more efficient and delivering better value for money whilst making services more effective. This approach includes developing approaches to personalisation and choice.

Delivering outcomes

We will concentrate on those activities that deliver the right results for the people of Leicester – the things that will make a real and lasting difference to people's lives.

For Leicester City Council this means....

We will understand the needs of our service users and customers and define this clearly in terms of outcomes. We will deliver the day-to-day services to standards required by our citizens. By understanding the needs of our customers, we will focus additional efforts on those activities that will improve the lives of people who are affected by inequality.

Having a customer focus

We will prioritise activities that help us to respond better to the diverse needs and concerns of different communities across the city. We will involve the people that use our services in how they are designed and deliver our services in ways that suit the people who depend on them. We will prioritise activities that make our services accessible to all citizens – regardless of their circumstances. This will usually mean delivering services to people in their own neighbourhoods and some services in the city centre.

For Leicester City Council this means....

We will involve the people that use our services in how they are designed and in setting service standards. We will also monitor our customers' response to services and actively use this feedback in changing the shape and nature of services. We will deliver our services in ways that suit the people who depend on them. This will mean delivering some services to people in their own neighbourhoods.

Joining-up what we do

We will ensure that the activities of all of the main agencies in the city are well co-ordinated, working to a common strategy and agenda. This will help us to work together more effectively for the benefit of the people of Leicester. At our best, *the sum of our achievements will be greater than the parts.*

For Leicester City Council this means....

We will play our role as community leaders within the Leicester Partnership and co-ordinate the activities of the main agencies working to a common strategy and agenda. We will work together, as One Council and with other partners to deliver our contribution to One Leicester, changing the lives of people in the city.

Delivering sustainably

We will prioritise those activities that take into account the social, economic and environmental needs of the people of Leicester and that do not compromise the needs of future generations.

For Leicester City Council this means....

We are committed to playing our part towards becoming Britain's sustainable city. We will use our own resources efficiently, for example reducing waste, promoting recycling and developing schemes for our staff that reduce our impact on the environment, and look at ways we can use our influence more widely, for example, through our procurement policies. We will work to make Leicester a city for people and families rather than a city for cars. We will focus on how we can help Leicester to have the lowest urban carbon footprints in Britain and play a key role in tackling global warming.

2. Where we are now

Our ambition is to become one of the best councils in the country, achieving more for our citizens and providing rewarding careers for our employees. We must do this within a challenging national economic climate that means we have to make significant efficiencies as a Council.

Our 2009/10 Plan set a baseline in terms of our achievements and strengths, and our key challenges. We have not repeated these here but have set out below an evaluation of where we are currently based on what has been achieved as a result of the 2009/10 Plan and other evidence that has emerged, including a survey of our staff.

2.1 What we have achieved in 2009/10

In the 2009/10 ODI Plan we set out a baseline in terms of our key achievements and strengths. A detailed outturn report will be produced setting out what has been achieved and not achieved in relation to the 2009/10 ODI Plan. The section below summarises some of those key achievements.

2.1.1 Leadership

We have:

- Moved away from departmental silos towards a One Council culture and way of working.
- Completed the recruitment of our senior management team with the recent appointment to the Director of Corporate Governance post. We have sought to lead by example, demonstrating a strong team approach and an open culture and style of working.
- Fully operationalised our new officer governance and management arrangements which are making a positive difference for example through the Operational Board providing a united, One Council approach to operational management and delivery.
- Kept our new structures and leadership arrangements under regular review drawing on feedback from members, managers and staff, and made further refinements to the arrangements as a result of this feedback.
- Demonstrated greater visibility of senior managers to staff through face to face engagement, and promoted an open and honest dialogue.
- Worked in different ways with our Divisional Directors and Heads of Service to support organisational change, for example through away-days and quarterly briefing and engagement sessions.
- Published our first state of the city report.
- Implemented our Leadership in Partnership Programme with Warwick Business School, and subsequently developed and agreed a joint leadership strategy with the Public Service Board focusing on three levels of leadership development – Board level, middle managers, and frontline staff in our neighbourhoods.
- Developed a clear plan to drive improvements in relation to our partnership working building on lessons learnt from CAA in 2009.
- Held a Making it Real event for the Leicester Partnership on Neighbourhood working involving key stakeholders from frontline services across the city.

In the light of these achievements we have completed our 2009/10 ODI priority to implement and embed our new organisational structures and governance arrangements. We will continue to review, evaluate and refine these arrangements as needed including in the light of feedback from managers and staff.

2.1.2 Our People

We have:

- Completed our first Learning and Development Strategy and reviewed our existing approach and practices in relation to employee management and development.
- Introduced new arrangements for unified induction of new starters which have been reviewed and further refined.
- Reviewed our recruitment practice and agreed a new recruitment policy and procedure. We have agreed and are implementing an action plan to change the processes and practices in line with this.
- Established a pilot for a new behavioural competency framework.
- Implemented our Reach Higher Programme for BME staff.
- Completed an audit of existing internal newsletters, re-designed the corporate E-newsletter and piloted social networking tools within the Council.
- Implemented a six month internal communications programme and agreed a programme going forward which builds on the learning from this.
- Undertaken a staff survey and agreed the actions we need to take as a result (see section 2.3).

2.1.3 Our ways of working

We have:

- Completed an assessment of how our support services operate and the resources this involves. Following this we have developed and agreed an implementation plan for the first phase of transformation, and associated efficiency targets. We have commenced the implementation of changes in relation to the support services that are in phase one.
- Implemented a Strategic Portfolio Management (SPM) and Gateway process to support our new Priority Boards and ensure visibility and control of our project and programme activity. We have standardised these new approaches to project and programme management into our business as usual ways of working and evaluated the initial operation of them.
- Established a Corporate Portfolio Management Office to manage and coordinate our SPM and Gateway process, to support good practice in the delivery of projects and programmes and to build our internal project management capability.
- Introduced simpler, readily accessible project management standards which are easier to use and focus project managers more on delivery of benefits from projects, as well as helping monitor benefits delivery.
- Delivered high-quality training to 240 project managers and directors from across the Council in the new project management standards and approach.
- Completed Project Assurance Reviews for over 40 key projects and programmes and evaluated the first 6 month project assurance programme.
- Established a successful and well-supported Project Management Network to act as a “Centre of Excellence”, help with transfer of skills and learning between our project managers and to provide mutual support and guidance.

2.1.4 Performance management

We have:

- Agreed the changes to our performance management framework which will support us to work effectively in our new decision making structures.
- Agreed our new corporate plan and service improvement and efficiency plans.
- Agreed a new set of organisational health performance measures.
- Commenced implementation of the plan for the roll-out of Performance Plus as our corporate performance management system.
- Developed and agreed our corporate approach to strategic commissioning.
- Communicated our strategic commissioning framework to senior managers across the Council.
- Agreed an annual planning cycle linking commissioning to other key planning activities.
- Identified the requirements of Priority Boards and Strategic Partnerships to undertake effective needs analysis within the strategic commissioning cycle
- Understood the As Is position in terms of data and needs analysis, R&I, engagement, capacity and ICT systems and agreed the future strategy, standards and toolkits to support analysis, engagement and inform planning.
- Refreshed our Customer Access Strategy 2009-2011.
- Reviewed and re-issued standards for front-line officers and managers on customer service over all access channels.
- Completed a business case for integrating our Customer Relationship Management system with other back office systems and commenced procurement for the Customer Data Integration (CDI) solution which will achieve this.
- Completed a make or buy review of print, reprographics and design.

2.2 What are our key challenges

Our key challenges in relation to organisational development and improvement are summarised below.

2.2.1 Leadership

We need to:

- Further develop the interface between our officer governance and management arrangements and elected members.
- Ensure that the different Board structures have a clear relationship to each other and that SMB manages dependencies in terms of issues which impact across these structures.
- Continue to focus on driving greater pace in our decision making by ensuring there is clarity about decision making pathways and appropriate use of delegated powers.
- Drive the agreed improvements in relation to partnership working including embedding the commissioning approach across our partnerships.

A number of the above areas will be addressed as part of an ongoing refinement of our new organisational structures and arrangements and through work with members at Cabinet/SMB away-days.

2.2.2 Our People

We need to:

- Act on changes needed around learning and development to ensure we have a workforce that is skilled to meet the needs of the organisation now and into the future.
- Implement our approach to leadership development at the Board, middle management and neighbourhood level.
- Develop our approach to individual performance management to deliver an appraisal process which completes the golden thread from One Leicester to individual objectives and which ensures we have an appropriately skilled and competent workforce.
- Drive further improvements in our approach to internal communications supported by changes to the way our communications activity is managed and delivered, and through continued development of our communications channels including the intranet and other e-communications.
- Improve the communication of our LCC brand, vision and values and their relationship to the One Leicester brand.
- Act on the findings of our staff survey and conduct a follow up survey to monitor and evaluate the impact of changes we make.
- Celebrate our successes more corporately.
- Embed our equalities and diversity strategy to continue the focus on achieving a more representative workforce.

2.2.3 Ways of working

We need to:

- Develop our approach to using data and intelligence to ensure we share knowledge, learning and understand needs consistently across the city.
- Deliver the agreed changes across our support services to ensure they are efficient, effective and customer focused.
- Review our approach to internal trading in particular support services and develop an appropriate approach for the future.
- Embed the work undertaken on project and programme management and build on this by developing the way we manage and deliver major programmes. Continue to develop and build our internal project and programme management capability, including developing and implementing a new Learning and Development Framework.
- Work with our partner organisations to develop and agree improved and mutually acceptable working arrangements for projects and programmes which are done in partnership.

2.2.4 Performance

We need to:

- Embed our refreshed customer service standards by ensuring we provide appropriate learning and development for staff on customer service and put in place the right monitoring and evaluation processes against our standards.
- Build on our performance management arrangements to deliver a unified performance model that encompasses core service delivery, project and programme activity, supplier delivery, financial performance and risk.
- Develop our approach to measuring impact and outcomes, and communicating our story more clearly in relation to this.

- Deliver a step change in our approach to customer access to keep pace with other organisations, meet rising customer expectations and make best use of the technology available to us.

2.3 Feedback from our staff

In December 2009 'Best Companies' conducted a survey of our staff as part of the Sunday Times Best Public Sector organisations annual survey. This provides us with a baseline in terms of our staff views on the organisation and it is our intention to run this annually. In addition to this we have collected feedback from team cascade sessions run by members of the Strategic Management Board throughout the year, and from quarterly sessions with Directors and Heads of Service. This section summarises the results of the staff survey and the feedback from those sessions and highlights how we will address this in delivering the 2010/11 ODI Plan.

2.3.1 Staff engagement

During 2009 a number of staff engagement sessions were run including:

- Quarterly briefings for Divisional Directors and Heads of Service in May and September, this was aimed at engaging all senior managers across the organisation in discussions about organisational change.
- Individual team cascades by members of the Strategic Management Board. Between June and December 2009 around 30 of these were undertaken with over 600 staff attending in total.

2.3.2 Staff survey responses

Surveys Sent	Surveys Completed	Percentage Response Rate
Electronic - 1701	869	51.1%
Paper - 627	117	18.7%
Total - 2328	986	42.4%

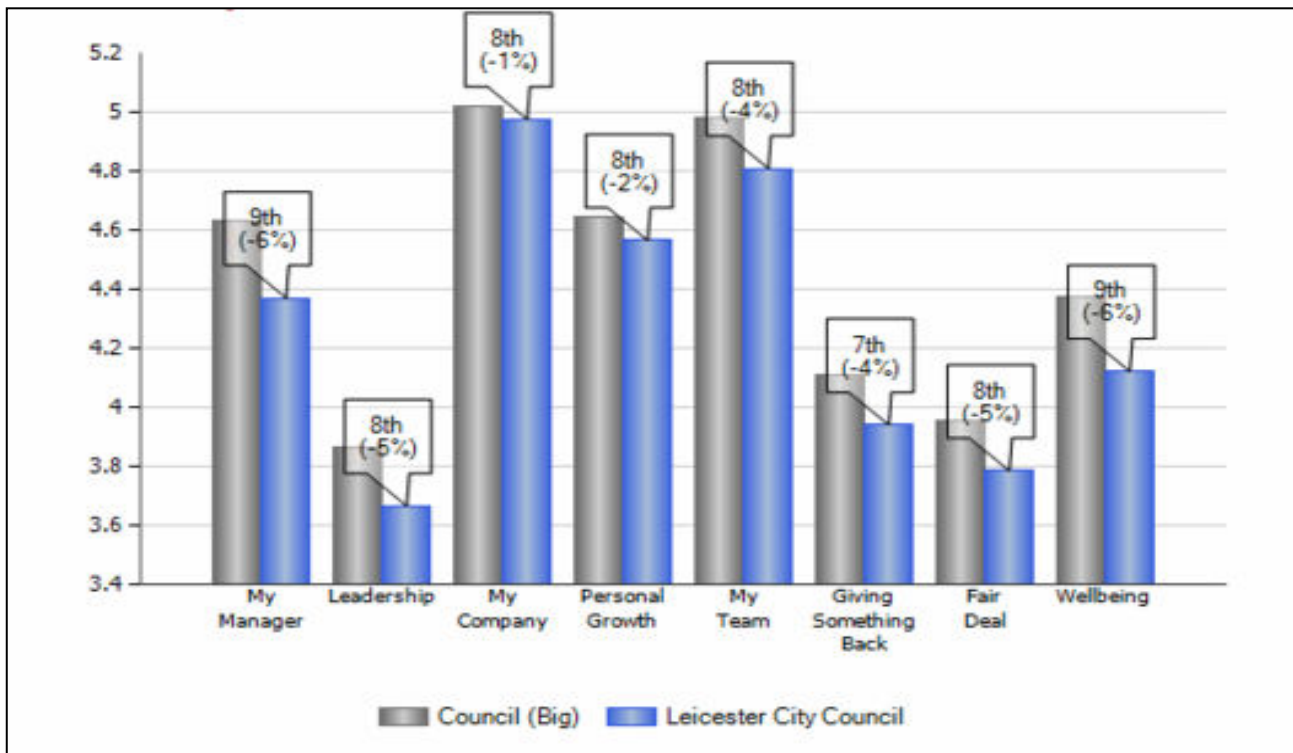
The average response rate for Leicester City Council was 42.4% compared to an average of 47.9% for public sector organisations of a similar size.

The most engaged divisional employment groups were Learning Services and Learning Environment (79%) and Regeneration, Transport & Highways (76%). The least engaged divisional employment groups were Planning & Economic Development (14.7%) and Older People's Services (20.7%)

2.3.3 Overall staff survey results

Our organisation's performance around employee engagement was scored within the Best Companies Accreditation system. Our organisational index score is **581.1** out of a possible score of 1000. In terms of Leicester City Council's overall ranking, we just missed out on achieving a 'ones to watch' accreditation (given to organisations with scores over 600). We will be seeking to aim for this in the following year.

The graph below details survey responses compared to the other big Councils (5000+ staff) that took part in the survey for each of the eight factors assessed. A score of 7 is highly positive, and a score of 1 is strongly negative. As a score of 4 is neutral, anything less than 4 is a negative score.



In this area managers and staff have said:

- Leadership was the factor with the lowest response in the staff survey. Average staff responses for this factor were 3.67 out of 7 - 5% below the average for large Councils. Although the individual question with the most positive response was around how the leaders led from sound moral principles, the least positive response was for questions around 'SMB do a lot of telling and not a lot of listening' and 'Senior Managers *truly* live the values of this organisation'.
- Staff from all Children's Services divisions responded 7% more positively than average. Staff from Community Care Services division and from Strategic Asset Management division responded around 8% lower than other employment groups for this factor. Middle Managers also scored lower than average in this area.
- From briefing sessions, staff commented that the strategic leadership of the Council is beginning to work better together, although they are aware that the strategic changes will take a while to become established. It is clear from their feedback that the changes are felt and viewed more positively amongst senior managers but that there is further work to do for this to filter down and embed amongst middle managers and frontline staff.
- There is a need to improve engagement and collaborative working with Elected Members. This is particularly emphasised in feedback from senior managers.
- There is still confusion from staff over One Leicester and the priorities that the Council is working towards.

We will address these challenges through the following actions:

1. SMB will continue with the SMB briefing sessions to staff teams to ensure visibility and to listen and respond to staff views – 60 are booked in for 2010, and with the quarterly Directors and Heads of Service briefing sessions. Divisional Directors will devise divisional action plans to improve staff perception of leadership by 1st May.
2. Engagement with Elected Members will be the subject of ongoing review and dialogue at SMB/Cabinet away days. The Director of Corporate Governance is also reviewing our current scheme of delegation and the way decisions are made.
3. Strategic Directors will edit and tighten this year's Priority Board commissioning statements, to further clarify strategic priorities. They will focus on how these can be communicated clearly.
4. Developing criteria to help determine where reports go and support effective decision making.

2.3.5 Our People

In this area managers and staff have said:

- The lowest ranking questions in the staff survey were around wellbeing, and highlight that many staff feel that the organisation takes advantage of them, and that they spend too much time working.
- Leicester City Council was ranked lowest in staff survey questions around Fair Deal – whether employees feel they are getting the pay and benefits they deserve. Average responses were all less than neutral for this area. Staff in the Strategic Asset Management division responded some 42% lower than average respondents from the Council in this area - the greatest percentage difference from the average for any of the 8 factors in the survey. These results in part may be due to the current job evaluation process.
- Staff sense a culture change is happening but understand it will take time and that programmes such as Support Services Transformation and Job Evaluation which create uncertainty about jobs and the future, will hinder progress.
- There is a need to improve our internal communications particularly around our vision, priorities and values to develop staff pride in working for Leicester City Council.
- There is a need to review the training offered across the Council and make it more relevant to staff and organisational needs.

We will address these challenges through the following actions:

1. Introduce a Staff Awards ceremony to celebrate staff achievements.
2. Ensure the Job Evaluation project is delivered on time and is well communicated.
3. Run focus groups with staff in Strategic Asset Management to establish what would help to improve their views around leadership and fair deal and with staff in divisions that were more positive to determine what lessons could be learnt.
4. SMB will continue to deliver their face to face briefings to staff.
5. The Talking Up Leicester Priority Board will produce an overarching Corporate Communications Plan and improvements will be made to the corporate identity guidelines, Insite and website to better reflect our vision, priorities and values.
6. Remodelling the Council's learning and development plan to include improvements around how learning needs will be identified from Service Improvement and Efficiency

Plans to ensure the learning and development plan meets the needs of service delivery.

7. Improving the appraisal process, piloting coaching as a learning and development approach, and introducing a competency based way of supporting individual performance.
8. Ensuring there is a better cascade from Priority Boards and ODI Board through a virtual communications team, whilst work is done to remodel and put in place a different marketing and communications function for the future.

2.3.6 Ways of working

In this area managers and staff have said:

- There is widespread acceptance that the Project and Programme management arrangements are common sense and have been well embedded – staff have asked how the lessons learnt from this will be communicated to partners.
- There is a need to improve the process around gathering evidence and case studies for CAA - this needs to be a much more continuous process.
- There is a need to really transform our processes around our support functions to help us increase the pace of change e.g. HR/Legal/Communications.

We will address these challenges through the following actions:

1. Embedding the Corporate Portfolio Management Office (CPMO) as a support function and ensuring delivery is maintained against a clear work-plan which meets organisational requirements and which realises the expected benefits of the new approach to project and programme management.
2. Supporting engagement with partners around our project and programme management standards.
3. Developing a continuous process for collecting evidence and 'telling our story' for CAA.
4. Continuing at pace with the Support Services Transformation Programme.

2.3.7 Performance management

In this area managers and staff have said:

- There is a need for a performance management framework, which includes recognition of achievements, and the right targets and indicators.
- There is a need to better understand what we mean in terms of commissioning, how this relates to Priority Boards and how it will work for our organisation.

We will address these challenges through the following actions:

1. SMB will be reviewing our performance management framework and any improvements will be reflected in the work of the performance management project.
2. The Strategic Commissioning project will establish a commissioner's network, and an annual commissioning timetable including references to other key time scales and cycles.

2.4 Achieving efficiencies

The development and improvement of our organisation takes place in the context of some challenging efficiency targets and a tough economic climate. The Council has entered into a LAA target (National Indicator 179) requiring it and its partners to achieve £77.4m of

savings (between them) over the three years between 2008/09 and 2010/11. As part of that the Council's own target for efficiency by 2010/11 is £37.443m, to meet national expectations. The savings we achieve must meet the Government's definition of an efficiency saving if they are to contribute to this target (see Appendix three). The table below breaks this down over the three years, although it is the cumulative figure for 2010/11 that is relevant from a national target perspective:

Year	Target £000
2008/09	10,906
2009/10	10,906
2010/11	15,631
Total	37,443

The above figure includes an extra 1% which was announced by the Chancellor in the 2009 national budget announcement. This is not reflected in our local area agreement and the status of this at the current time remains unclear.

We have a positive and strong track record in achieving efficiencies however this target is challenging. The Council's plan for the period to 10/11 is as follows:

Source	Savings £'000
Savings attributable in 08/09	10,958
Non-cashable savings brought forward from 08/09*	1,822
Sub-total	12,780
Corporate savings 09/10 to 10/11	
Quick win efficiency programme	1,800
ODI programmes (see below)	4,500
Single person discount review	462
Sub-total	6,762
Divisional savings 09/10 to 10/11	
Planned 09/10 savings (see Appendix 2)	5,384
Planned 10/11 savings (see Appendix 2)	6,260
Sub-total	11,644
Other savings	
HRA savings – management savings via merger of functions	290
Inflation savings 2009/10 (includes pay and price & energy - compared to forecast GDP deflator of 2%)	737
Inflation savings 2010/11 (including 0% pay award for 10/11)	5,039
Sub-total	6,066
Total	37,252

* permitted as a concession in our LAA

As shown in the table our organisational development and improvement programmes are expected to make a significant contribution to the achievement of efficiencies.

Within the ODI programme currently we have approved plans to achieve the following efficiencies:

- A minimum of £2m in 2010/11 from the support services transformation; and
- A minimum of £2.5m in 2010/11 from procurement.

The table below provides a summary of the planned efficiency savings from the ODI programme over the 3 years - 2010/11 to 2012/13.

	<u>2010/11</u>	<u>2011/12</u>	<u>2012/13</u>
	£000	£000	£000
<u>Support Services</u>			
– Property	750	1200	1200
– Finance	600	1000	1000
– Policy	50	100	100
– Comms/Marketing	50	100	100
– Admin / Business support	550	1600	1600
SUB-TOTAL	2,000	4,000	4,000
Procurement	2,500	5,000	5,000
TOTAL	4,500	9,000	9,000
less non-general fund	(500)	(1,000)	(1,000)
Net savings	4,000	8,000	8,000

Having outlined our strengths and challenges the next section of this Plan sets out where we want to be as an organisation and our priorities for organisational development and improvement which will help us to achieve this.

3. Where we want to be

'One Excellent Council' will mean we are amongst the best as a Council, achieving more for our citizens and providing rewarding careers for employees in the most efficient and effective way. Organisational development and improvement is focused on achieving this and is core to what we do.

This section of our Plan sets out the type of organisation we want to be, our priorities which will help us achieve that and how we will measure success. This is consistent with what we outlined in our first ODI Plan.

3.1 The type of organisation we want to be

3.1.1 Our Leadership will:

- Lead by example and work effectively as One Council.
- Keep in touch with the people of Leicester and be visible to our employees.
- Set priorities that are outcome focused and will improve the quality of peoples' lives.
- Be clear about accountabilities, ensure timely and transparent decision-making and make sure we implement those decisions.
- Agree clear priorities that they stick to, recognise where conflicts occur between priorities and resolve them.
- Allocate adequate funding to services and activities that deliver the priorities.
- Empower employees, not control them.
- Make tough decisions at the strategic level and allow other decisions to be made at the appropriate level (management/front line).
- Understand the needs of communities through evidence and information gathered and anticipate future pressures.
- Say no, especially to opportunities that do not contribute to achieving desired outcomes.
- Maintain strong and effective relationships with partners and stakeholders to shape and drive outcomes for the future benefit of the city.

3.1.2 Our People

- Employees feel empowered, trusted and have a can do attitude.
- Employees and managers are trained and developed, not blamed.
- We listen to employees and seek their input into decision making.
- Councillors are supported and equipped to undertake all of their roles.
- Issues, such as capability or disciplinary processes are dealt with in a timely way.
- Customer care is important to employees and reflected in recruitment and training.
- The workforce is representative of the population it services.
- Innovation and ambition are encouraged and rewarded.
- Employees understand how what they do makes things better for citizens.
- We identify and develop talent, including leadership and management potential.
- We communicate consistently, effectively and clearly to our employees, Councillors, Trade Unions and externally to our customers and our partners.

3.1.3 Our ways of working

- Our HR processes support performance management.
- Working to guiding principles, not bureaucratic control.
- Taking risks but managing them.
- We treat our internal customers as well as we treat our external customers.
- We collaborate with others and involve citizens in decisions about their services.
- Our communication and information are in plain language.
- Our managers are supported to deliver services, not distracted with procedures.
- Fairness and inclusion are integrated into our ways of working.
- Working with other services and partners is encouraged and supported.
- Decisions are made quickly.
- Our systems are better integrated to help us work efficiently and effectively.
- In any changes we make we consider the impact we are having in terms of environmental sustainability and seek to minimise our impact on the environment and reduce our carbon footprint.

3.1.4 Our performance

- Everyone understands their contribution to outcomes and service improvement.
- We have consistent customer service standards and meet our customers' expectations.
- We have a strong and consistent focus on improving value for money.
- Performance is managed, not just monitored.
- Planned efficiency savings are made whilst performance is improved.
- People see us as a learning organisation and we celebrate success

3.2 Our priorities for organisational development and improvement

Our priorities for organisational development and improvement are set out below. These priorities reflect those identified in the 2009/10 Plan but have been assessed to ensure they remain relevant in the light of the progress made during 2009/10 and in terms of the challenges outlined in section two of this Plan. Our priorities are:

Leadership

1. To further develop and improve the way we work in partnership.

Our People

2. To review and strengthen our arrangements for development of employees and Councillors, and management of our workforce.
3. To develop our communications focusing particularly on internal communications.

Our ways of working

4. To embed and build on the work undertaken to develop our approach and capability to project and programme management across the Council.
5. To transform our support services in terms of efficiency and effectiveness.

Performance management

6. To deliver a step change in our customer services via our One Council, One Contact programme.
7. To improve our management of suppliers in order to maximise value for money.
8. To further develop our approach to performance management.
9. To embed a One Council approach to commissioning across the organisation.

As noted in section two we have completed our priority to implement and embed our new organisational structures and governance arrangements, but will keep this under review. In addition the priority relating to priority based budgeting in the 2009/10 ODI plan has been mainstreamed into the commissioning approach being taken by Priority Boards and is no longer a specific ODI programme.

3.3 How we will measure success

This Plan will ensure we become One Excellent Council enabling us to deliver our corporate plan and the priorities of One Leicester as well as maximising efficiencies. We will be able to evidence strong leadership, empowered people, efficient ways of working and effective performance alongside achievement of efficiency savings as set out in Appendix two.

The key measure of success for this Plan will be the delivery of services that are effective and that improve outcomes for citizens of Leicester. This will be reflected in improvements in our key outcomes and relevant Performance Indicators in the Local Area Agreement, and in what our citizens say.

The key milestones and impact of this Plan will be regularly monitored and evaluated by the Organisational Development and Improvement Board and reported on quarterly to SMB and Cabinet.

4. What we are doing in 2010/11

4.1 How we will achieve our priorities

A number of our organisational development and improvement priorities are being managed as a specific project or programme of work. Other areas are being delivered through the development and implementation of key strategies such as our Workforce Development Strategy, Member Development Strategy, Equality and Diversity Strategy, and Learning and Development Strategy.

Below we have set out some of the key milestones we are aiming to achieve in 2010/11. We have a number of specific Project and Programme Teams overseen by Project / Programme Boards whose role is to ensure we are delivering these milestones. Appendix One describes in more detail each project/programme.

The overall plan is being monitored by the Organisational Development and Improvement Board and we will also review, evaluate and report progress on a quarterly basis to the Council's Strategic Management Board and to Cabinet.

4.2 What we will have achieved by October 2010

Leadership

- Developed a protocol or similar document setting out the role of the City Council in relation to the Leicester Partnership (LP) to ensure clarity about the relationship particularly between cabinet portfolios and the thematic partnership work, to ensure that decisions are made with pace.
- Developed options for improved / rationalised data collection, analysis and sharing across the LP and potentially, the sub-region.
- Developed proposals for elected member engagement with the LP and provided briefing sessions for LCC elected members on the role of LSPs and the role of local authorities as community leaders and the accountable body for LSPs generally, and the relationship between the LP and Leicester City Council specifically.
- Re-established the LP Performance Scrutiny Board and have it operating effectively.
- Worked with partners to drive improvement in the red flagged areas within CAA and sought to remove the red flags.
- Developed a strategy and action plan for neighbourhood working which is agreed by the council and Leicester Partnership.

Our People

- Established and implemented a new member development programme based on a skills audit which reflects the different roles members undertake and provides a core entitlement for their continued development
- Implemented changes to our recruitment policy, procedures and practice and re-designed our recruitment website to improve the design and functionality.
- Established and implemented a core entitlement for staff learning and development.
- Completed and evaluated the pilot for a new behavioural competency framework.
- Implemented a consistent approach to accessing all learning and development opportunities using MyView.
- Established a Talent Strategy with a clear vision for the organisation on developing and promoting talent.

- Developed a robust system for monitoring and tracking learning and development.
- Selected the next participants for the Leadership in Partnership Programme.
- Implemented our corporate staff awards scheme.
- Established new arrangements for staff exiting the organisation including robust systems to provide quality data on staff leaving the Council.
- Agreed a future format and approach for Insite and developed an action plan to deliver this.
- Results of the staff survey fed back to staff and Members and delivered on the agreed action plan.
- Communicated the ODI and Corporate Plans to staff.
- Refreshed and communicated the LCC Identity Guidelines.

Our ways of working

- Implemented the first quarterly Portfolio Review reporting to SMB.
- Developed and implemented new Programme Management standards (including all necessary training).
- Developed and implemented new Project Management Learning and Development Framework (Including procurement of an external training provider).
- Delivered first 6-months of the 2010/11 Project Assurance programme.
- Implemented the first phases of the Finance function and Strategic Asset Management transformation.
- Implemented the new Communications and Marketing function.
- Implemented the transformation of the Strategic Support Functions (Policy, Performance, Strategic Planning, Strategic Commissioning and Change and Programme Management).
- Commenced planning and design of projects in the second phase of the support services transformation.

Performance management

- Agreed and communicated a refreshed set of corporate customer service standards.
- Implemented changes to customer service monitoring and improvement arrangements.
- Reviewed and piloted a new customer service training programme for managers and staff.
- Produced guidelines on the development of neighbourhood based customer access points.
- Completed the blueprint for a corporate telephone contact centre.
- Opened a secure customer portal on the web with customer access to personal and personalised data.
- Refreshed and customer focussed website launched.
- Reviewed and evaluated options for the future management of Leicester.gov.uk.
- Completed work to develop and agree the procurement category management approach.
- Set up and working with a new Commissioner Network to help embed strategic commissioning.
- Implemented integrated performance dashboards for Priority Boards
- Implemented communications / training plan for the Corporate Performance Management Framework
- Developed a Leicester Partnership Performance Management Framework
- Communicated our strategic commissioning framework across the Council.
- Completed engagement with Priority Boards and Strategic Theme Groups to share common data sets/sources of data, what they tell us and what they enable us to understand and to have a common understanding of the City and its communities and ensure that we are talking about them consistently
- Agreed a staff training plan for commissioning and commenced delivery of the plan.
- Implemented corporate standards for consultation and engagement activity and have forward plans in place for consultation and engagement activity across our Priority Boards and Strategic Theme Groups

- Agreed a set of recommendations for improving consultation and engagement activity across the Partnership

4.3 What we will have achieved by April 2011

Leadership

- Achieved removal of the red flags in key areas of partnership working.
- Achieved an improved assessment of our partnership arrangements within CAA for 2010.

Our People

- Embedded a member development programme which reflects the different roles members undertake and provides a core entitlement for their continued development
- Embedded a process for identifying learning and development needs via SIEPs and Individual Performance Plans.
- Developed, piloted and rolled out a new appraisal framework which focuses on measurable performance outcomes.
- Established and run a pilot in Castle ward on community leadership for frontline managers across partners agencies.
- Evaluated our community leadership pilot and developed an agreed approach for wider roll-out.
- Implemented the step changes to our intranet – Insite.
- Repeated the staff survey, analysed and communicated the results.
- Delivered quarterly briefing sessions for Directors and Heads of Service.

Our ways of working

- Delivered and reported on the second 6-months of the 2010/11 Project Assurance programme.
- Developed and agreed with key Partner Organisations the way forward with management of Partnership / Joint projects.
- Monitored CPMO performance against key measures six-monthly and formally reviewed delivery of key benefits.
- Delivered quarterly 2010-2011 Project Management Network events.
- Completed the second phase of the Finance function transformation.
- Commenced the next stage of the Strategic Asset Management function transformation.
- Implemented the initial phase of Administration and Business Support transformation.
- Commenced the next phase of the support services transformation.
- Completed and agreed the detailed plans to realise the support services transformation efficiencies for 2011/12.
- Completed the planning and design of projects in phase 3 of the support services transformation.

Performance management

- Opened our flagship Customer Service Centre in Bishop Street.
- Implemented changes to our telephone services.
- Technical infrastructure in place to support a corporate customer index and application integration.
- Operationalised our new approach to procurement.
- Category Managers finalised and agreed category plans and commenced delivery of these plans to achieve savings.

Appendix 1:

Delivery Plans

2010/11

Leadership

Priority one: To further develop and improve the way we work in partnership.

How it helps achieve One Excellent Council

The key benefits of this priority will be:

- To maintain strong and effective relationships with partners and stakeholders to shape and drive outcomes for the future benefit of the city.
- To have a shared understanding with partners about the needs of communities through evidence and information gathered, and be able to anticipate future pressures.
- To set joint priorities which are outcome focused and improve the quality of peoples' lives.
- Be clear about accountabilities, ensure timely decision-making and make sure we implement those decisions.
- To support improvements in key outcomes through effective challenge and evaluation.

We will measure success by:

- Improvements in relation to the priority outcomes and key performance indicators including our LAA targets.
- Achievement of level 4 in the organisational assessment of CAA.

How it will be delivered

How we will deliver this

- The work will be delivered as part of the work-plan of the Performance, Planning and Partnership Group within the Partnership Executive Team. The work-plan has been drafted and signed off and focuses on the outcome of ensuring that the Leicester Partnership functions effectively and adds demonstrable value to outcomes in the city

Who is responsible

Miranda Cannon, Director of Change and Programme Management will oversee the work which will be supported by the Partnership Executive Team.

What we will do and when

The key milestones will be:

- Develop a protocol or similar document setting out the role of the City Council in relation to the Leicester Partnership to ensure clarity about the relationship particularly between cabinet portfolios and the thematic partnership work to ensure that decisions are made with pace – by 30th April 2010
- Develop options for improved / rationalised data collection, analysis and sharing across the LP and potentially, the sub-region – by 30th April 2010

Appendix One

- Develop proposals for elected member engagement with the LP – by 31st May 2010
- Provide briefing sessions for LCC elected members on the role of LSPs and the role of local authorities as community leaders and the accountable body for LSPs generally, and the relationship between the LP and Leicester City Council specifically – by 30th June 2010
- Re-establish LP Performance Scrutiny Board and have it operating effectively - by 30th June 2010
- Work with partners to drive improvement in the red flagged areas within CAA and seek to remove the red flags – by 30th June 2010
- Develop a strategy and action plan for neighbourhood working which is agreed by the council and Leicester Partnership - by 30th June 2010

Our People

Priority two: To review and strengthen our arrangements for development of employees and Councillors, and management of our workforce

How it helps achieve One Excellent Council

The key benefits of this priority will be:

- We will be smarter and more efficient in managing our workforce.
- Employees feel empowered, trusted and have a 'can do' attitude.
- Employees and managers are trained and developed, not blamed.
- We listen to employees and seek their input into decision making.
- Councillors are supported and equipped to undertake all of their roles.
- Issues, such as capability or disciplinary processes are dealt with in a timely way.
- The workforce is representative of the population it services.
- Innovation and ambition are encouraged and rewarded.
- Employees understand how what they do makes things better for citizens.
- We identify and develop talent, including leadership and management potential.

We will measure success by:

- Overall improvement in performance management of our employees in terms of efficiency and effectiveness resulting in improved performance and productivity reflected for example in sickness absence levels.
- Improved employee development and management supports the Council in achieving high levels of performance.
- The quality and consistency of training records, supervision and one-to-ones is improved.
- Achievement of the IDeA Member Development Charter.

How it will be delivered

How we will deliver this

This programme of work will include:

- Improving our day-to-day management and supervision of employees to ensure it is high quality and outcome focused.
- Developing our performance review/appraisal process to deliver a consistent, objective and evidence-based performance review process for everyone that is linked to individual development.
- Reviewing our practices in relation to transition of employees to new roles for example through promotion, and how we manage our exit processes for employees.
- Embedding a new approach to Member development.
- Developing a One Council approach to learning and development which will look for opportunities to undertake different approaches to learning and development such as coaching and e-learning and ways in which we can collaborate with partners.

We will deliver this work via:

- Our Individual Performance Management Programme.
- The delivery of our Member Development Strategy and Action Plan.
- The delivery of our Learning and Development Strategy.

Who is responsible

- The Senior Responsible Officer for the Individual Performance Management Programme is Sheila Lock, Chief Executive.
- The Member Development Strategy and Action Plan is being led by the Member Development Forum supported by our Head of Democratic Services, Liz Reid-Jones.
- Delivery of our Learning and Development Strategy is the responsibility of our City Learning Service, managed by the Head of Service, Paul McChrystal and the Director of HR, Fiona Skene.

What we will do and when

The key milestones will be:

- Implement changes to our recruitment policy, procedures and practice – by 30th April 2010
- Redesign of the LCC recruitment website to have it fully functional - by 30th April 2010
- Establish and implement a core entitlement for staff learning and development – by 30th April 2010
- Review our existing exiting procedures and establish new arrangements for staff exiting the organisation – by May 2010
- Implement robust monitoring systems to provide quality data on staff leaving the organisation – by May 2010
- Complete and evaluate the pilot for a new behavioural competency framework – by 31st May 2010
- Conduct a Members Survey which aims to identify the perception of their ability within their role, and target areas for improvement – by 30th June 2010. Follow up survey after a period of time to track improvements.
- Establish a Talent Strategy with a clear vision for the organisation on developing and promoting talent – by 30th June 2010
- Implement our corporate staff awards scheme – by 30th June 2010
- Develop a robust system for monitoring and tracking learning and development - by 31st July 2010
- Implemented a consistent approach to accessing all learning and development opportunities using MyView – by 31st July 2010
- Established and run a pilot in Castle ward on community leadership for frontline managers across partners agencies– by 31st October 2010
- Established and implemented a new member development programme based on a skills audit which reflects the different roles members undertake and provides a core entitlement for their continued development – by 31st October 2010
- Evaluated our community leadership pilot and developed an agreed approach for wider roll-out – by 31st January 2011
- Embed a process for identifying learning and development needs via SIEPs and Individual Performance Plans – by 31st March 2011
- Develop a new appraisal framework which focuses on measurable performance outcomes – by 31st March 2011

Priority three: To develop our communications focusing particularly on internal communications

How it helps achieve One Excellent Council

The key benefits of this priority will be:

- We communicate consistently, effectively and clearly to our employees, Councillors, Trade Unions and externally.
- We are open and transparent in our communications with employees and Councillors.
- Our leadership is visible and regularly engage with employees.
- We will engage our managers regularly in decisions that affect employees and the way we work.
- Our communication and information is in plain language.

We will measure success by:

- 'You said, We did' feedback from quarterly Directors and Heads of Service briefing Sessions.
- Quarterly collation of staff feedback from team briefing sessions delivered throughout 2010.
- Ongoing staff feedback/ hit tracking from ODI newsletter (IN) Insite pages and email address.
- Tracking improvements in next year's staff survey, against this year's baseline.

How it will be delivered

How we will deliver this

This work will involve the continued development and delivery of our internal communications plan. This plan will include the following:

- Face to face engagement with employees, Trade Unions and Councillors
- Use of Insite and other electronic communications
- Cascading of information from key decision making boards including our Strategic Management Board
- Campaign around change

Marketing and Communications is within the remit of the Support Services transformation which will look at how we deliver marketing and communications activity currently, the resources involved and determine the best approach for the future.

Who is responsible

This work will be led by Julia Hamer, Project Manager for ODI Communications supported by the Head of Communications, Mark Bentley and Miranda Cannon, Director of Change and Programme Management, and the Organisational Development and Improvement Team.

What we will do and when

The key milestones will be:

- Monthly e-newsletter and ODI Insite page updates – ongoing
- 60 SMB Briefing Sessions delivered to staff teams – ongoing
- Confirm 6 month ODI communications plan (March-August) – February 2010
- Agree a future format and approach for Insite and develop an action plan to deliver this – by 30th April 2010
- Refresh and communicate the LCC Identity Guidelines – by 30th April 2010
- Results of the staff survey fed back to staff and Members (by 30th April 2010) and an action plan developed and agreed – by 30th May 2010
- Talking Up Leicester Priority Board to co-ordinate an established Corporate Communications Plan and communicate to staff – by 31st May 2010
- Deliver quarterly Briefing Sessions to Directors and Heads of Service delivered – May 2010, September 2010 and January 2011
- New Communications and Marketing function implemented (SST Programme) – by 30th September 2010
- Staff survey sent out September 2010
- Analyse and communicate the results – by 31st March 2011

Our ways of working

Priority four: To embed and build on the work undertaken to develop our approach and capability to project and programme management across the Council.

How it helps achieve One Excellent Council

The key benefits of this priority will be:

- We will know how our projects and programmes are contributing to priorities and outcomes and what they cost us to deliver.
- We will have a controlled way of starting up and managing our projects and programmes.
- We will manage our projects and programmes in a consistent and professional way.
- We will take risks in relation to projects and programmes because we manage them.

We will measure success by:

Monitoring progress against the following specific measures:

- Percentage of projects making a significant contribution to LCC Strategic Priorities – target of 90% of projects assessed as delivering a significant contribution by Sept 2010
- Percentage of projects adequately focused on outcomes delivery – target of 100% of projects adequately focused on outcomes delivery by April 2011
- Percentage of projects delivering on time, within agreed budget and to acceptable quality – 30% improvement by April 2011 over recorded performance April-Sept 2010
- Percentage improvement in overall Project Management capability assessment scores – 100% improvement in number of projects assured in 2010-11 having a “good” compliance score by April 2011 compared with the preceding year

How it will be delivered

We will do this by delivering a comprehensive plan of work including:-

- Embedding the work undertaken on project and programme management (including Strategic Portfolio Management), led and supported by the new Corporate Portfolio Management Team (CPMO).
- Building on this by developing the way we manage and deliver major programmes.
- Continuing to build our internal project and programme management capability, including developing and implementing a new Learning and Development Framework.
- Working with our Partner Organisations to develop and agree improved and mutually acceptable working arrangements for Partnership and Joint Projects.
- Proactively monitoring the success of these new processes and the Corporate Portfolio Management Team with stakeholders and acting on the results of this.

Who is responsible

The Senior Responsible Officer for this Programme is Miranda Cannon, Director of Change and Programme Management.

What we will do and when

The key milestones will be:

- Implement first quarterly Portfolio Review reporting to SMB – by 31st July 2010.
- Develop and implement new Programme Management standards (including all necessary training) – by 31st July 2010.
- Develop and implement new Project Management Learning and Development Framework (Including procurement of an external training provider) – by 31st August 2010.
- Deliver first 6-month Project Assurance programme – by 30th Sept 2010.
- Develop and agree with key Partner Organisations the way forward with management of Partnership / Joint projects – by 31st December 2010.
- Monitor CPMO performance against key measures six-monthly and formally review delivery of key benefits – by 31st March 2011.
- Deliver quarterly 2010-2011 Project Management Network events – by 31st March 2011.

Priority five: To transform our support services in terms of efficiency and effectiveness

How it helps achieve One Excellent Council

The key benefits of this priority will be:

- We treat our internal customers as well as we treat our external customers, therefore our support services will be customer focused and will operate to consistent and professional standards which meet the needs of the organisation.
- We will ensure our support services are efficient and effective by removing duplication and improving key processes.
- We will have prepared the ground to consider and take forward opportunities for shared services with our partners.
- Consolidation of professional and advisory skills and the freeing up of management time to focus on higher value-add activities.
- Delivery of significant operating cost savings for the Council.

We will measure success by:

- Reduction in the cost of our support services which will contribute to our efficiency targets – target of a minimum of £2.5m in 2010/11 and £4m in 2011/12
- Increased internal customer satisfaction with support services.
- Support services which are closer to recognised best practice in terms of structures and ways of working.
- Delivery of shared service solutions where appropriate.

How it will be delivered

How we will deliver this

A review of the current position has been completed across all the Council's Support Services. Priority areas have been identified for developing future models alongside the development of an efficiency plan. Project managers have been identified to plan, design and implement changes in the prioritised areas.

The programme has been phased to prioritise areas for transformation over a 2 - 3yr period.

Who is responsible

The Senior Responsible Officer for this Programme is Andy Keeling, Chief Operating Officer and Deputy Chief Executive.

What we will do and when

The key milestones will be:

- Organisational Review of Finance to commence February 2010, first phase to be completed by 30th September 2010. Second phase by January 2011.
- Communications and Marketing - Draft business case to be developed February 2010, following consultation implementation completed by 30th September 2010.
- Strategic support services - Draft business case to be developed April 2010; following consultation, implementation completed by 30th October 2010.
- Strategic Asset Management - Options appraisal and business case to be developed by 31st May 2010; following consultation, implementation of initial phase completed 30th November 2010.
- Administration and Business Support - Options appraisal and business case to be developed by May 2010; following consultation, implementation of initial phase completed by 30th November 2010.
- Commence planning and design of phase 2 projects – by 31st April 2010.
- £2 million efficiencies released - by 31st March 2011
- £4 million efficiencies for 11/12 identified and plans completed and agreed – by 31st March 2011.
- Planning and design of phase 3 projects completed – by 31st March 2011.

Performance management

Priority six: To deliver a step change in our customer services via our One Council, One Contact programme

How it helps achieve One Excellent Council

The key benefits of this priority will be:

- Our customers' experience of contacting the Council will be a positive one.
- As many as possible of our customers' enquiries will be resolved at the first point of contact
- Our customers will have a choice of ways to contact the Council that are appropriate for them, efficient and effective.
- We will have a One Council approach to customer service.

We will measure success by:

- Increased customer satisfaction.
- Reducing avoidable contact measured by NI14 (the average number of customer contacts per received customer request).
- Uptake of different access channels.
- Increased efficiency and reduced costs of our customer service activities.

How it will be delivered

How we will deliver this

The programme will focus on seven transformational projects:

- 1. Customer Service Cultural Change Programme** – this will focus on ensuring we have the right customer service standards in place which are regularly monitored and evaluated and that we support staff to achieve those standards via appropriate learning and development. This is supported by a Services Managers Advisory Group.
- 2. One Leicester Customer Service Strategy** – this project will focus on assessing the opportunities we have to work in partnership around customer service access. Work will be done with partners to produce a partnership statement of intent and to establish inter-organisational arrangements for development of customer service policy, sharing better practice and liaison on issues of customer service access and delivery. Specific projects for improving the management and delivery of customer access and services will be identified.
- 3. Bishop Street Customer Service Centre** – this project focuses on the relocation of our Customer Service Centre and key City Council customer-facing services to the Bishop Street/Alliance House site along with key customer-facing services of other partners.
- 4. Corporate Call Centre** – this project will appraise options for the implementation of a comprehensive One Council call centre to best support the Council's stated aims in

relation to access and customer service, and undertake the preparations necessary to facilitate the delivery of the chosen option.

- 5. Customer Service Over the Web** – this project will seek to drive understanding and take-up of the Web as a key service delivery channel for customers. It will propose arrangements and procedures for managing the web site functionality and content which are in line with the OCOC Vision and best practice. There will be a focus on reviewing and making proposals for extending the availability of online transaction opportunities and improving [channel shift] the take-up of on-line services.
- 6. Customer Services Neighbourhood Network** – this project will devise corporate guidelines for the establishment and operation of neighbourhood customer services based on a review of the initial programme of neighbourhood customer services development, identified best practice and current developments.
- 7. Customer Data Integration Project** – this project will implement the agreed business case to deliver customer data integration.

The Programme will also maintain a 'Watch List' which is a list of those customer service improvement initiatives underway within specific Services which the Programme Board considers to be of significant corporate interest. The Programme Team will monitor progress of these initiatives and ensure relevant links are made to the transformational projects where appropriate.

Who is responsible

The Senior Responsible Officer for this Programme is Alistair Reid, Strategic Director Development, Culture and Regeneration.

What we will do and when

The key milestones will be:

Operational and cultural improvement:

- Agreed and communicated a refreshed set of corporate customer service standards - by October 2010
- Implemented changes to customer service monitoring and improvement arrangements - by October 2010
- Completed the blueprint for customer service monitoring and improvement arrangements - by October 2010
- Reviewed and piloted a new customer service training programme for managers and staff - by October 2010

Face to Face:

- Flagship Customer Service Centre opened in Bishop Street in March 2011
- Guidelines produced on the development of neighbourhood based customer access points - by June 2010

Phones:

- Completed the blueprint for a corporate telephone contact centre - by October 2010
- Implemented changes to our telephone services - by March 2011

Web:

- Opened a secure customer portal on the web with customer access to personal and personalised data - by September 2010
- Refreshed and customer focussed website launched - by October 2010
- Reviewed and evaluated options for the future management of Leicester.gov.uk - by October 2010

Technology:

- Technical infrastructure in place to support corporate customer index and application integration - by April 2011.

Priority seven: To improve our management of suppliers in order to maximise value for money

How it helps achieve One Excellent Council

The key benefits of this priority will be:

- We will get maximum value for money in relation to goods and supplies.
- We have a robust approach to procurement which responds effectively and proactively to our commissioning strategies and are strategic commissioners, and ensures compliance with local policy and national legislation.
- We will work effectively with our suppliers so that we receive a high quality, value for money service and we will make it easier for our suppliers to work with us.

We will measure success by:

- Achievement of savings on goods and supplies – target of a minimum of £2.5m for 2010/11 and £5m in 2011/12.
- Increased satisfaction with the procurement function and processes.
- Council ensures compliance across procurement practices.

How it will be delivered

How we will deliver this

The key strands of work will be to:

- Create a strategic procurement capability
 - Establish Procurement Hub: best practice processes
 - Create Category/Market Manager roles: business-focused implementation
 - Strategic oversight by the business: ensure alignment to Leicester priorities
- Generate cashable and non-cashable savings via pilot projects
 - Identify and resource pilot categories
 - Use pilots to refine process and toolkits
 - Establish template for measuring future savings
- Change the perception of procurement
 - Proactive support, rather than reactive policing

Who is responsible

The Senior Responsible Officer for this Programme is Mark Noble, Chief Finance Officer.

What we will do and when

The key milestones will be:

- Commence organisational change in relation to the procurement function – by April 2010.
- New approach to procurement operationalised – by 30th November 2010.
- Category Managers finalise and agree category plans – by 31st January 2011.
- Delivery of category plans and savings commences – by end February 2011.

Priority eight: To further develop our approach to performance management

How it helps achieve One Excellent Council

The key benefits of this priority will be:

- Performance is managed, not just monitored.
- Everyone understands their contribution to outcomes and service improvement.
- People see us as a learning organisation and we celebrate success
- We rigorously follow up and evaluate actions taken in response to internal and external reviews.

We will measure this by:

The long term measure of performance management is improved performance on our key performance indicators. Process measures are:

- Clear alignment of service aims, priorities, objectives and targets to strategic priorities - Council performance is defined within a corporate framework aligned to the One Leicester priorities.
- Clear accountability for monitoring and managing performance - Accountability framework in place for monitoring and managing performance.
- Improved, timely and accurate management information - Management information adequately reflects what is going on but also provides the basis for making decisions about what needs improving.
- Improved commitment and enthusiasm towards performance management practices across the organisation - Improved effectiveness of performance management information

How it will be delivered

How we will deliver this

There are four work-streams to deliver this improvement.

Leadership, governance and project management arrangements:

This work stream is designed to ensure:

- There is a clear corporate understanding of the importance of and benefits derived from excellent performance management
- All those engaged in performance management are clear about their responsibilities and accountability
- A performance culture is embedded in the organisation
- We work collaboratively with partners and other stakeholders
- The connectivity between performance management and other improvement projects is recognised and strengthened
- The performance management improvement project is well managed

Designing and delivering core performance information products

This work stream is designed to ensure that:

- There is timely and regular reporting of progress towards achievement of strategic and operational objectives
- There is timely collation and analysis of performance data to support annual reports (e.g. State of the City), external assessment (e.g. CAA), statutory returns, organisational planning (e.g. corporate plan, annual commissioning statements and SIEPs) and operational management

Developing performance management systems, processes and skills

This work stream is designed to ensure that:

- The Council and Partnership's performance management system, Performance Plus, is configured to meet the needs of and used by all performance management stakeholders
- Corporate standards for performance management processes (e.g. target setting and data quality) and are established and adhered to
- All performance management stakeholders are supported to develop the highest possible skills and competencies

Improved integration of performance and financial management

This work stream is designed to ensure that:

- There is a significantly higher level of alignment between the organisations financial and performance management
- Performance issues are fully integrated into the financial planning process
- The organisations efficiency and value for money agendas are reflected in how performance is managed
- The organisation is positively assessed through the CAA process on its 'Use of Resources'

Who is responsible

Adam Archer, Special Projects Manager as chair of the Performance Management Project Board.

What we will do and when

The key milestones will be:

- Divisional and priority board report cards managed through Performance Plus - from April 2010
- Implement integrated performance dashboards for Priority Boards - by 30th June 2010.
- Implement communications / training plan for Corporate Performance Management Framework – by 30th September 2010
- Develop a Leicester Partnership Performance Management Framework - by 30th June 2010
- Support development of Priority Board Annual Commissioning Statements and refresh Service Improvement & Efficiency Plans in line with agreed planning cycle

Priority nine: To embed a One Council approach to commissioning across the organisation

How it helps achieve One Excellent Council

The key benefits of this priority will be:

Our One Council approach to commissioning will help us to:

- Understand the needs of communities through evidence and information gathered and anticipate future pressures.
- Set priorities that are outcome focused and will improve the quality of peoples' lives.
- Allocate adequate funding to services and activities that deliver the priorities.
- Say no, especially to opportunities that do not contribute to achieving desired outcomes.
- Maintain strong and effective relationships with partners and stakeholders to shape and drive outcomes for the future benefit of the city.
- Further develop open, transparent and trusting commissioner-provider relationships.
- Further improve value for money.
- Achieve planned efficiency savings and improve performance.

We will measure this by:

- Improvements in relation to the priority outcomes and key performance indicators including our LAA targets.
- Effective use of resources as evidenced for example through benchmarking.
- Achievement of level 4 in the organisational assessment of CAA.

How it will be delivered

How we will deliver this

Our approach will involve embedding the corporate strategic commissioning framework and implementation plan across the organisation and supporting the approach through development of appropriate training, support and guidance

Alongside this as part of the Support Services Transformation (see priority 6) we will also be reviewing the support that is required for effective strategic commissioning.

Who is responsible

This work is the responsibility of the Strategic Management Board of the Council supported by officers in the Partnership Executive Team.

What we will do and when

The key milestones will be:

- Commissioner Network activity commences April 2010
- Strategic Commissioning Framework is communicated across the Organisation – April – June 2010
- Completion of engagement with Priority Boards and Strategic Theme Groups to share common data sets/sources of data, what they tell us and what they enable us to understand and to have a common understanding of the City and its communities and ensure that we are talking about them consistently – by June 2010
- Staff training plan for commissioning agreed – June 2010
- To have implemented corporate standards for consultation and engagement activity and have forward plans in place for consultation and engagement activity across our Priority Boards and Strategic Theme Groups – July 2010
- To agree a set of recommendations for improving consultation and engagement activity across the Partnership – August 2010
- Implementation of training plan – September 2010 onwards

Appendix 2:

DELIVERING EFFICIENCIES

Planned Efficiency Savings

The table below sets out the planned divisional savings for 2009/10 that will contribute to our overall £37.443m efficiency target.

	2009/10	2010/11
	£'000	£'000
Departmental Revenue Strategy (DRS) items:		
Adults & Housing		
Divisional Staffing Re-Organisation	200	500
Co-location of Day Centres for Older People with Mental Health Difficulties	60	60
Elderly Persons Homes - Best Value Review	0	100
Promoting Independence through Re-ablement	400	850
Emergency Alarm Maintenance Costs	8	10
Housing Options Service - Staff Review	30	30
Housing Benefits (reduced use of agency staff & efficiencies)	100	100
Nominations	38	38
Catering Costs - Reduction in volume of Catering	5	5
Future Years Efficiencies		
Children & Young People's Services		
Social Care Transport - savings from service remodelling	100	100
Catering Costs - Reduction in volume of Catering	20	20
Regeneration & Culture		
Reduction in running costs across all services	519	494
Staff reorganisation in Museums	40	40
Staff re-organisation in Sports	30	30
Staff re-organisation in libraries	24	24
Catering Costs - Reduction in volume of catering across all divisions	5	5
Resources		
Reduce size of DMT	100	100
Efficiency savings - Democratic services division	149	149
Savings from staffing reductions - Democratic services division	275	275
Financial Services Management Team - Reduce one member	0	36
Savings from staffing reduction - Financial Services	148	183
Savings from staffing reduction - Information Services	203	203
Wide Area Network modernisation	0	171
Efficiency initiatives - Legal Services	110	110
Savings from staffing reduction - Legal Services	18	18
Efficiency initiatives - Property Services	653	653
Convert agency staff to permanent posts – Property	100	100
Catering costs - reduction in the volume of catering	5	5
Additional VFM Savings - Adults & Housing		
Transforming Provision of Permanent and Short term Care (LD Services Beaumanor)	65	65

Appendix Two

House)		
Developing Alternative Community Opportunities for People with Learning Disabilities	100	100
Modernising Physical Disability Day Care Services	70	70
Reduce Cost of Residential Placements	100	200
OP Residential Commissioning	300	300
Review of Safer Communities	100	200
Housing Options Service - Leicesterlet Findersfee Scheme	40	40
Total	4,115	5,384

The table below sets out the planned divisional savings for 2010/11 that will contribute to our overall £37.443m efficiency target.

Investing In Children	
Managed Vacancy Factor across all services	250
Zero inflation on most running costs in 2010/11	100
Staff Accommodation - Seek efficiencies and move to locality working	50
<u>Social Care and Safeguarding</u>	
Safeguarding and Fostering and Adoption efficiencies	90
Prevention and Safeguarding Management Efficiencies	75
<u>Access, Inclusion and Participation</u>	
Family Support and Prevention 0-12 years	160
Integrated Youth Support Service 13-19 years	90
Raising Achievement in Leicester's Schools Team - recommission service	100
Education Psychology Service - commissioned review	50
Cease direct Creche provision for Adult Learning	50
<u>Planning and Commissioning</u>	
Transport of Pupils - alternative Transport and Placement Arrangements	50
Priority Board Total	1,065
People Not Cars	
Highways and Transport organisational review	2,121
Priority Board Total	2,121
Thriving, Safe Communities	
Safer & Stronger Communities	
<u>Community Safety</u>	
Reduction in Service Costs eg room hire, printing etc	16
Land Management	10
Management & organisational savings	25
Cultural Services (Libraries)	
Revised arrangements for management of Older Peoples Library Service	5
Introduction of Admin/ICT Efficiency Measures in Reader Development Services	10
Community Engagement Officer – deletion of vacant post	5
Adult Care	
Electronic Care Monitoring	50
General Deflator - alternative ways of meeting needs	175
People Not Requiring a Service due to improved Prevention	285
People not Requiring a Service due to Reablement	546
People Requiring a Reduced Service due to Reablement	537
Increased Focus on Self Assessment	20
Management Reductions	50
Improved Application of Continuing Health Care	500
Extension of Charging to All Services	150
Reduced Reliance on Residential Care	73

Appendix Two

Commissioning Savings:	
1) Improved Commissioning	239
2) Roll-out of Care Funding Calculator	155
Priority Board Total	2,851
Wellbeing & Health	
Reduce Opening Hours	33
Priority Board Total	33
Talk Up Leicester	
Review of Creativity Works	100
Savings already achieved - advertising	90
Priority Board Total	190
OVERALL TOTAL	6,260

Government Definition of Efficiency

The total net value of ongoing cash-releasing value for money gains that have impacted since the start of the 2008/09 Financial Year.

Net: Value for money gains should be reported net of any additional investment and ongoing costs incurred for their implementation (this excludes any staff costs incurred in implementing the gains if those costs would have been incurred in any event).

Ongoing: Value for money gains must persist for at least two full financial years after the year they first accrue (the value of any gains reported through this indicator that are not sustained for this period of time must be deleted at the earliest opportunity).

Cash-releasing: Value for money gains that release resources which can be redeployed according to local priorities.

Value for money gains: Improved relationship between inputs and outputs for the delivery of a service, but without any deterioration of the overall effectiveness of that service (a service can be any activity undertaken by the Council).

Impacted: The moment that the financial benefit of the action is felt (thus gains arising from actions taken before the start of the 2008/09 financial year or the remaining part year effects of gains that first impacted during 2007/08 may also be included where they meet this qualification).