

One Exeter - Improvement Plan

No.	Projects	Project Lead	Status	Start Date	Target Date for implementation	Savings Y/N	Update
OUR PEOPLE PROGRAMME LEAD: BAAN AL-KHAFAJI							
1	Review of HR Policies and Procedures	JC	Project	Nov-23	Apr-24	N	<p>HR policies have been updated and shared with JCNC</p> <p>- New Values and Behaviours have been developed in conjunction with employees</p> <p>- New Performance and Development Review process has been launched which links to Values and Behaviours</p> <p>- New Employee Assistance provider appointed (Health Assured), Wellbeing Zone created on intranet and staff groups and social activities are being formed (e.g. Menopause Support Group, Craft Group, staff Quiz).</p> <p>- Work has started with the LGA to Review how the council complies with its responsibilities under the Equalities legislation and whether there are opportunities to improved</p> <p>-The ECL Review has been completed and the company will be reduced in capacity by end March 2023</p>
2	Pay Strategy Review	Baan Al Khafaji	Project	Apr-24	Sep-24	N	
3	Hybrid working and workspace Improvements	Baan Al Khafaji/Jo Yelland	Project	Nov-23	Jul-24	N	
4	Review of Induction Process	JC	Project	Dec-23	Mar-24	N	
5	Wellbeing Framework	JC	Project	Nov-23	Sep-25	N	
6	Employee Performance	JC	Project	Nov-23	Apr-24	N	
7	Workforce Plan and Succession Planning	JC	Project	Mar-24	Aug-24	N	
8	ECL Review	BAK	Project	Oct-23	Jan-24	N	
9	EDI Review	BAK	Project	Nov-23	Apr-24	N	
10	Leadership Development Programme	JC	Project	Apr-24	Sep-24	N	
11	HR support with implementation of Restructure	JC	Project	Apr-24	TBC	N	
OUR PEOPLE: HEALTH AND WELLBEING PROGRAMME LEAD: JON PAUL HEDGE CORPORATE PLAN PILLAR: 3							
12	Leisure Review	JP Hedge	BAU	Started	Ongoing	Y	<p>Work has been undertaken to deliver the following:</p> <ul style="list-style-type: none"> • Budget reduced from £3.8 to £2.2million • Staff restructure complete • Price increase complete • Revised and reduced opening hours complete • Creche closed and new gym model implemented • Built Facilities commission underway with early results this spring – assets against need • Process to incorporate leisure into Corporate Property responsibility is underway • On track to achieve further planned budget savings for 24/25
13	Green Travel Plan	JP Hedge	Project	Started	Feb-24	N	<p>A final version of the Green Travel Plan will be brought to SMB in February 2024. Delivery of the plan will sit with the NetZero and Business Team.</p>
OUR ASSETS AND FINANCE PROGRAMME LEAD: DAVID HODGSON CORPORATE PLAN PILLAR: 1 & 6							
14	Trading Activities and Commercialisation	Dave Bartram	BAU	Started	Ongoing	Y	<p>This work is ongoing. Work around creating a Corporate Sales and Marketing team is included as part of the Review of Cross Cutting Services.</p>

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15	Income generation through the planning process	I Collinson	Project	Started	Ongoing	Y	Proposal to charge for pre-app planning has been approved for consultation. It is intended to implement in March/April 2024 subject to Council approval.
16	Discretionary Services	Dave Hodgson	Project	TBC		Y	This will be undertaken if other cost reduction proposals do not materialise. This will not be necessary for financial year 2024/25.
17	Service Review proposals	Dave Hodgson	BAU	Started	Dec-23	Y	The 24/25 cost reduction proposals put forward via the Service Review reports have been considered by SMB. Final proposals will be submitted to Full Council as part of the budget setting process for 24/25.
18	Car park income	Dave Bartram	BAU	Started	Mar-24	Y	Income target monitored through MTFP. Car parking income levels are currently less than predicted. The car parks in Exeter were re-zoned in 2023 which created a new 'Central Zone' for those car parks closest to the city centre. This has improved income but overall patronage still remains below pre-covid levels. Tariffs and income levels are constantly monitored.
19	Accommodation Review (Relocation)	Dave Hodgson	Project	Started	Dec-25	Y	Proposals are being considered for the potential relocation of staff based in the Civic Centre to a new site.
20	Review of AIM	Dave Hodgson	BAU	Started	Ongoing	Y	The review of Asset Improvement and Maintenance provision will be dependent on the outcome of the restructure. The provision will not be reduced as a result of the restructure.
21	Asset disposal and management	Dave Hodgson	BAU	Started	Ongoing	Y	An Asset Disposal Strategy has been prepared and considered by Members.
OUR CUSTOMERS PROGRAMME LEAD: JO YELLAND CORPORATE PLAN PILLAR: 4							
22	Development and delivery of Digital Customer Service Strategy - M365 - Single Front Door - Channel Shift - ICT infrastructure - Information Governance	Jo Yelland	Projects	Started	2025 Delivery Plan January 2024	Y	Strategy approved by Full Council in November. Delivery Plan is being developed. Work has already started on implementing the strategy. Housekeeping work is nearing completion on the migration to M365 and cloud based platforms. This is just the beginning: a detailed action plan is under development. A new Business Case for Strata has been agreed by the Strata Board and this will be considered by the Strata JEC in early 2024. The delivery of this Business Plan includes investment in essential enabling infrastructure to allow the Council to achieve its business transformation goals.
23	Customer Insight	Jo Yelland	Project	Started	Customer Insight Report completed September 2023. Customer engagement strategy to be implemented during 2024	N	Research on understanding the council's current methods of gathering and interpreting customer feedback and business operations was completed and reported to Council in November 2023. On-going work is under development to improve understanding of the customer needs and expectations alongside further research to understand how we currently use data and what we need to change to become more focused on, and responsive to the needs of customers.
24	Development of Data Strategy	Jo Yelland			New Data Strategy to be completed by May 2024	N	Work has started on creating a plan to manage and utilise data effectively. The goal is to ensure that data is accurate, accessible and secure. The strategy will guide how the council collects, stores, manages and uses data for decision-making and performance evaluation.

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25	Consultation	Jo Yelland/Dave Hodgson	Project	Started	TBC	N	A residents survey will be delivered in 2024 to help shape future service delivery and to inform the budget setting process for 2025/26
OUR SERVICES PROGRAMME LEAD: JO YELLAND CORPORATE PLAN PILLAR: 3							
26	Review of Cross Cutting Functions - Debt - Digital payments - Corporate Functions	Jo Yelland	Project	Started	Feb 24 Jun 24 Jun 24	Y	Phase 2 of project has been completed. Phase 3 underway and due for completion by June 2024. Key Deliverables: - Costed proposal for Debt Management Function - Draft policy for the introduction of digital payments - Outline business case for the creation of single corporate functions for Health and Safety and Soft Facilities Management, Anti-Social Behaviour and Sales and Marketing.
27	Shared Services and alternative delivery models	Jo Yelland	Project			Y	Council Tax and Procurement identified in service review proposals.
28	Corporate Performance Management Framework	Jo Yelland	Project	Started	Performance Impact Framework research to be completed March 2024	N	Work has started on developing a new Corporate Performance Framework. This will enable the council to report to Members on the delivery of the current Corporate Plan, inform the next version and form the basis of a Corporate Dashboard.
OUR GOVERNANCE PROGRAMME LEAD: BAAN AL KHAFAJI CORPORATE PLAN PILLAR: 2							
29	Review of Governance and Decision Making	Baan Al Khafaji	Project	Nov-23	Jan-24	N	Decision Making and Accountability Review has been completed and used to inform Senior Management Restructure proposals. Minor changes have also been made to the Constitution relating to asking questions and speaking at meetings.
30	Review of Corporate Risk Register	Dave Hodgson	BAU	Started	Complete	N	A Risk Management Health Check Review has been completed by the Council's insurers, Zurich. The Director of Finance will work with Zurich to develop a plan to implement the recommendations made by the review. This will include providing training for staff and Members.
31	Internal Communications Plan	JP Hedge	Project	Started	TBC	N	A Plan has been produced

Corporate Plan - 6 Pillars	Number
Balance budget	1
Good governance	2
Value-for-money services	3
Customer-focused Services	4
Supported and developed staff	5
Well managed assets	6