

**Democratic Support**

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#coopscrutiny

## Co-operative Scrutiny Board

Wednesday 9 March 2016

4pm

Council House, Plymouth

**Members:**

Councillor James, Chair

Councillor Mrs Aspinall, Vice Chair

Councillors Mrs Beer, Bowie, Mrs Bowyer, Sam Davey, Jordan, Murphy, Ricketts, Storer and Kate Taylor.

Members are invited to attend the above meeting to consider the items of business overleaf.

This meeting will be broadcast live to the internet and will be capable of subsequent repeated viewing. By entering the Warspite Room and during the course of the meeting, Councillors are consenting to being filmed and to the use of those recordings for webcasting.

The Council is a data controller under the Data Protection Act. Data collected during this webcast will be retained in accordance with authority's published policy.

For further information on attending Council meetings and how to engage in the democratic process please follow this link - <http://www.plymouth.gov.uk/accesstomeetings>

**Tracey Lee**

Chief Executive

# **Co-operative Scrutiny Board**

## **AGENDA**

### **1. Apologies**

To receive apologies for non-attendance submitted by Co-operative Scrutiny Board Members.

### **2. Declarations of Interest**

Members will be asked to make any declarations of interest in respect of items on this agenda.

### **3. Minutes (Pages 1 - 2)**

The Co-operative Scrutiny Board will be asked to agree the minutes of the meeting held on 17 February 2016 and 19 February 2016.

### **4. Chair's Urgent Business**

To receive reports on business which, in the opinion of the Chair, should be brought forward for urgent consideration.

### **5. Work Programmes (Pages 3 - 6)**

The Co-operative Scrutiny Board will be asked to consider and approve the work programmes for each panel and receive a progress update from each Chair.

#### **5.1 Decisions Taken Under Delegated Authority**

The Board, will receive notification of the decisions taken under delegated authority with the Board's Lead Officer in consultation with the Chair and Vice Chair.

### **6. Tracking Decisions (Pages 7 - 10)**

The Co-operative Scrutiny Board will monitor the progress of its previous decisions.

### **7. Forward Plan of Key Decisions and Private Business**

To receive new items from the Forward Plan of Key Decisions and Private Business with a view to identifying items for scrutiny.

**8. Transformation Programme - Costs, Benefits and Achievements (Pages 11 - 36)**

The Co-operative Scrutiny Board will consider the transformation programme's costs, benefits and achievement report.

**9. Transformation Programme - Progress on the POD Merge (Pages 37 - 44)**

The Co-operative Scrutiny Board will consider the progress of the POD merge.

**10. Strengthening the Overview and Scrutiny Function - Co-operative Review Report (To Follow)**

The Co-operative Scrutiny Board will consider the report on strengthening the overview and scrutiny function – co-operative review.

**11. EU Referendum Review - Wash Up Session (To follow)**

The Board will have a wash up session on the EU Referendum review.

**12. Call-Ins**

The Co-operative Scrutiny Board will be advised of any executive decisions that have been called in.

**13. Urgent Executive Decisions**

The Co-operative Scrutiny Board will be advised of executive decisions that have been deemed urgent with the agreement of the Chair (if any).

**14. Recommendations**

To receive and consider recommendations from Panels, Cabinet and Council.

**15. Co-operative Review(s)**

The Co-operative Scrutiny Board will be asked to consider co-operative review(s) (if any).

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**Co-operative Scrutiny Board****Friday 19 February 2016****PRESENT:**

Councillor James, in the Chair.

Councillor Mrs Aspinall, Vice Chair.

Councillors Mrs Beer, Bowie, Mrs Bowyer, Jordan, Murphy, Ricketts, Stevens, Storer and Kate Taylor.

Apology for absence: Councillor Sam Davey.

Also in attendance: Mr Oliver Colvile (MP for Plymouth Sutton and Devonport), Ross Jago (Lead Officer), Mr Gary Streeter (MP for South West Constituency), (Helen Wright (Democratic Support Officer).

The meeting started at 3.00 pm and finished at 4.00 pm.

*Note: At a future meeting, the committee will consider the accuracy of these draft minutes, so they may be subject to change. Please check the minutes of that meeting to confirm whether these minutes have been amended.*

**99. DECLARATIONS OF INTEREST**

There were no declarations of interest made by Councillors in accordance with the code of conduct.

**100. MEMBERS OF PARLIAMENT FOR PLYMOUTH SUTTON AND DEVONPORT AND SOUTH WEST DEVON CONSTITUENCY**

Gary Streeter MP for the South West Constituency and Oliver Colvile MP for Plymouth Sutton and Devonport attended the meeting to provide their vision and key priorities for the City.

The Chair advised that Mr Mercer would be unable to attend this meeting due to parliamentary business which required him to be out of the City. It had been decided to use this date as at least two of the City's MPs were able to attend. Mr Mercer had offered another two dates to attend the Board and arrangements would be made to hold this meeting.

The Chair offered a warm welcome to Gary Streeter, MP and Oliver Colvile, MP.

In Mr Mercer's absence, a range of questions were put forward which related to the following –

- (a) his lack of engagement with the Plymouth Armed Forces Community covenant;
- (b) the veterans' organisations that he had engaged with in the City;
- (c) his non-attendance at the local HMS Heroes annual meeting;
- (d) an explanation as to why he voted for the Employment and Support Allowance Activity component which reduced the amount paid to ill or disabled people by £29.05 a week;

- (e) lobbying of the Health Secretary to ascertain the additional junior doctors and funding would be required to accommodate a seven day working week at Derriford Hospital.

The main areas of questioning from Members related to the following –

- (f) whether the elected mayoral model would have a favourable impact on the devolution agreement that Plymouth was currently involved with;
- (g) the need for urgent improvements in rail and air connectivity to the City (with the Mayflower 400 celebrations in 2020);
- (h) capacity issues within nurseries to be able to provide the full 30 hours of free child care (with additional children qualifying for this scheme there was lack of placements);
- (i) the slow release of information from Whitehall regarding the local government settlement which delayed the budget setting process and impeded the scrutiny function;
- (j) the views of the Members of Parliament relating to the forthcoming EU Referendum;
- (k) the lack of funding for those children (2-4 years old) entitled to free childcare for working parents;
- (l) what support would the MPs continue to give to the City;
- (m) what comparisons had been made regarding the support that Wandsworth Borough Council received from the government which led to the conclusion that it was more efficient than Plymouth (revenue support grant £23 per person more and the top up grant £81 per person more);
- (n) what work was being undertaken to secure the stay of the Royal Navy, Marines and Army in the City and that the replacement fleet was berthed in Plymouth;
- (o) the reasons why Plymouth seemed to be responsible for closing the deficit whilst other richer councils in England were not;
- (p) the funding gap relating to NHS services in Plymouth compared to Bristol (currently Bristol received £17.00 per person more than Plymouth);
- (q) the inequality of public health funding for the residents of Plymouth.

The panel received thorough and detailed responses from both of the MPs present to all of the questions. A webcast recording of the entire meeting is available on our website.

The Board agreed to send a letter for Mr Mercer MP regarding the above questions (outlined in points (a) to (e) above.

The Chair thanked the Members of Parliament for attending the meeting.

Please note: this meeting was webcast <http://council.webcast.vualto.com/plymouth-city-council/home?EventId=14076>

# CO-OPERATIVE SCRUTINY BOARD

Draft Work Programme 2015 - 2016



**Please note that the work programme is a 'live' document and subject to change at short notice. The information in this work programme is intended to be of strategic relevance and is subject to approval at the Co-operative Scrutiny Board.**

For general enquiries relating to the Council's Scrutiny function, including this committee's work programme, please contact Helen Wright, Democratic Support Officer, on 01752 304022.

Date of meeting	Agenda item	Purpose of the agenda item	Reason for consideration	Responsible Officer
<b>17.06.2015</b>	Informal Meeting	Review of previous year's outcomes Future requirements		Ross Jago (Lead Officer)
<b>29.07.2015</b>	Annual Scrutiny Report 2014/15	To comply with the Constitution		Ross Jago (Lead Officer)
	Overview of Budget Position	To identify areas of concern (if any)		Andrew Hardingham Assistant Director for Finance
<b>19.08.2015</b>	Corporate Plan Performance Monitoring Quarter 1	To identify areas of concern (if any)		Peter Honeywell (Transformation Programmes Manager)
	Corporate Finance Monitoring Quarter 1	To identify areas of concern (if any)		Andrew Hardingham (Assistant Director for Finance)
	NEW Devon CCG Western Locality and Plymouth Integrated Fund Quarter 1 Finance Report	To identify areas of concern (if any)		Andrew Hardingham (Assistant Director for Finance)
	Scrutiny Absence Report	To identify areas of concern (if any)		Marion Fanthorpe (Interim Assistant Director for HR and OD)
<b>9 September 2015</b>	Strengthening the Overview and Scrutiny Function – Open Space Event (What's the Point of Scrutiny)	Review to be undertaken to identify where changes to the scrutiny function may enhance the process of open, transparent and democratic decision making.		Ross Jago (Lead Officer)
<b>23.09.2015</b>	Transformation Programme	To identify areas of concern (if any)		Les Allen (Head of Portfolio Office)

Date of meeting	Agenda item	Purpose of the agenda item	Reason for consideration	Responsible Officer
<b>7 October 2015</b>	Strengthening the Overview and Scrutiny Function – Training Rights and Responsibilities and the 21 <sup>st</sup> Century Councillor and Scrutiny Support Arrangements	Review to be undertaken to identify where changes to the scrutiny function may enhance the process of open, transparent and democratic decision making.		Ross Jago (Lead Officer)
<b>21.10.2015</b>	Corporate Monitoring (August 2015)	To identify areas of concerns (if any)		Andrew Hardingham (Assistant Director for Finance)
	Budget Scrutiny 2016/17	To agree the format of this process		Ross Jago (Lead Officer)
	Corporate Performance Monitoring (K06, K07, K40 and K41)	To identify areas of concerns (if any)		Andrew Hardingham/Giles Perritt
<b>18.11.2015</b>	Corporate Finance Monitoring Quarter 2	To identify areas of concerns (if any)		Andrew Hardingham (Assistant Director for Finance)
	Corporate Plan Performance Monitoring Quarter 2	To identify areas of concerns (if any)		Peter Honeywell (Transformation Programmes Manager)
<b>02.12.2015</b>	Plymouth Integrated Fund Risk Register	To identify areas of concerns (if any)	To monitor the risks of the Plymouth Integrated Fund	Andrew Hardingham (Assistant Director for Finance)
<b>15.12.2015</b>	Budget Scrutiny Training	Provide training for members on the indicative budgets for 2017/18 and 2018/19 with wide impact assessments, EIA and Child Poverty.		David Northey Head of Corporate Strategy
<b>06.01.2016</b>	<b>Budget Scrutiny (Day One)</b>	Draft budget 2016/17 and Indicative budgets 2017/18 and 2018/19 with wide impact assessment, EIA, Child Poverty		Ross Jago (Lead Officer)
<b>11.01.2016</b>	<b>Budget Scrutiny (Day Two)</b>	Draft budget 2016/17 and Indicative budgets 2017/18 and 2018/19 with wide impact assessment, EIA, Child Poverty	Pre-decision scrutiny	Ross Jago (Lead Officer)
<b>13.01.2016</b>	<b>Budget Scrutiny (Day Three)</b>	Draft budget 2016/17 and Indicative budgets 2017/18 and 2018/19 with wide impact assessment, EIA, Child Poverty	Pre-decision scrutiny	Ross Jago (Lead Officer)



Date of meeting	Agenda item	Purpose of the agenda item	Reason for consideration	Responsible Officer
17.02.2016	Scrutiny Absence Report	To identify areas of concerns (if any)		Dawn Aunger ( Assistant Director for HR and OD)
	ICT Strategy	To identify areas of concerns (if any)		Les Allen (Head of Transformation Programme)
09.03.2016	Strengthening the Overview and Scrutiny Function – Co-operative Review Report	To approve the Co-operative Review report.	Review to be undertaken to identify where changes to the scrutiny function may enhance the process of open, transparent and democratic decision making	Ross Jago (Lead Officer)
	Transformation Programme – Costs and Benefits	To identify areas of concerns (if any)		Les Allen (Head of Transformation Programme)/Andrew Hardingham (Assistant Director for Finance)
	Transformation Programme – Progress of the POD Merge	To identify areas of concerns (if any)		Les Allen (Head of Transformation Programme)
	EU Referendum Review	This will facilitate a ‘wash-up’ session for the review		Ross Jago (Lead Officer)
<b>Issues Identified for Scrutiny</b>				
19.02.2016	City MPs	Provide an overview of current issues and areas of joint working		Helen Wright, Democratic Support Officer
02.03.2016	EU Referendum Review	The review follows a motion on notice which was agreed at the City Council meeting on 23 November 2015		Ross Jago (Lead Officer)

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# Co-operative Scrutiny Board

Tracking Decisions – March 2016



	Resolution	Target date, Officer responsible and Progress	
23.09.2015  Transformation Programme  Minute 40	<p>The Board <u>agreed</u> –</p> <p>1. to receive –</p> <ul style="list-style-type: none"> <li>an update report on the progress of the merged People, Organisational and Development (POD) programme at its meeting in March 2016;</li> <li>a progress report on the former Co-operative Centre of Operations (CCO) projects following a re-focus, to a future meeting;</li> <li>a report on Delt Services (detailing the delivery of its existing customers' requirements and the progress made in growing the business);</li> <li>information on the costs, benefits and milestones of the transformation programme at a future meeting;</li> </ul> <p>2. to invite the newly appointed Assistant Director for HR and OD to a future meeting of the Board, in order to scrutinise the HR policies/strategies (in particular flexible working arrangements).</p>	Date:	September 2015
		Officer:	Helen Wright (Democratic Support Officer)
		Progress:	<p>The relevant officers have been advised.</p> <p>An update on the progress of merge of POD (will include info of CCO) will be considered at 9 March 2016 meeting.</p> <p>Information on the costs, benefits and milestones of the transformation programme will be considered at 9 March 2016 meeting.</p> <p>The Assistant Director for HR and OD will be invited to attend a future meeting of the Board.</p>

21.10.2015  Corporate Monitoring Report (August)  Minute 54	The Board <u>agreed</u> to receive a 'score card' for the Transformation Programme.	Date:	March 2015
		Officer:	Helen Wright (Democratic Support Officer)
		Progress:	Officers have been asked for this information. Awaiting a response.  This matter would be raised at the March meeting under the agenda item Transformation Programme Costs and Benefits.

17.02.2016  Work Programmes  Minute 87	The Board considered and <u>agreed</u> the following work programmes –  1. Ambitious Plymouth Panel; 2. Caring Plymouth Panel subject to the inclusion on the work programme of 'place of safety for adults' 3. Your Plymouth Panel (subject to the Safer Plymouth Partnership Update: Crime Figures slipping to the new municipal year); 4. Working Plymouth Panel 5. Co-operative Scrutiny Board	Date:	February 2016
		Officer:	Helen Wright (Democratic Support Officer)
		Progress:	All relevant officers have been informed.  <b>Complete</b>

17.02.2016  Revenue Monitoring Report 2015/16 – Quarter 3  Minute 91	The Board <u>agreed</u> that –  1. Work will be undertaken with the Lead Accountant on the clarity of future reports; 2. The impact on the budget of the targets relating to the independent foster care placements and the in-house placements are included on Ambitious Plymouth Panel's work programme.		February 2016
		Officer:	Helen Wright (Democratic Support Officer)
		Progress:	All relevant officers have been informed.  <b>Complete</b>

17.02.2016  Work Programmes  Minute 97	The Board <u>agreed</u> the –  1. Recommendations put forward by the Ambitious Plymouth Panel; 2. Recommendations put forward by the Caring Plymouth Panel subject to NMW (National Minimum Wage) and NLW (National Living Wage) are written in full; 3. Recommendations put forward by the Working Plymouth Panel.	Date:	February 2016
		Officer:	Helen Wright (Democratic Support Officer)
		Progress:	All relevant officers have been informed.  <b>Complete</b>

# TRANSFORMATION COSTS, BENEFITS AND ACHIEVEMENTS



Les Allen, Head of Transformation Programmes

Cooperative Scrutiny Board 9 March 2016

# **TRANSFORMATION COSTS, BENEFITS AND ACHIEVEMENTS**



## **Costs and Financial Benefits**



# CHALLENGES



The public sector and local communities are facing unprecedented challenges

Plymouth City Council is facing;

- Reduction in Government funding of £33m over the next three years
- Increasing demand and cost of providing services and care for older people
- Demographic and social pressures
- Fall in income from commercial rents
- Rising costs of contracted services
- Direct and indirect impact as a result of welfare reform changes

**£17.8 million**

of savings had to be delivered in 2014/15

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**89%**

of funding will come from business rates and council tax by 2018/9

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**69%**

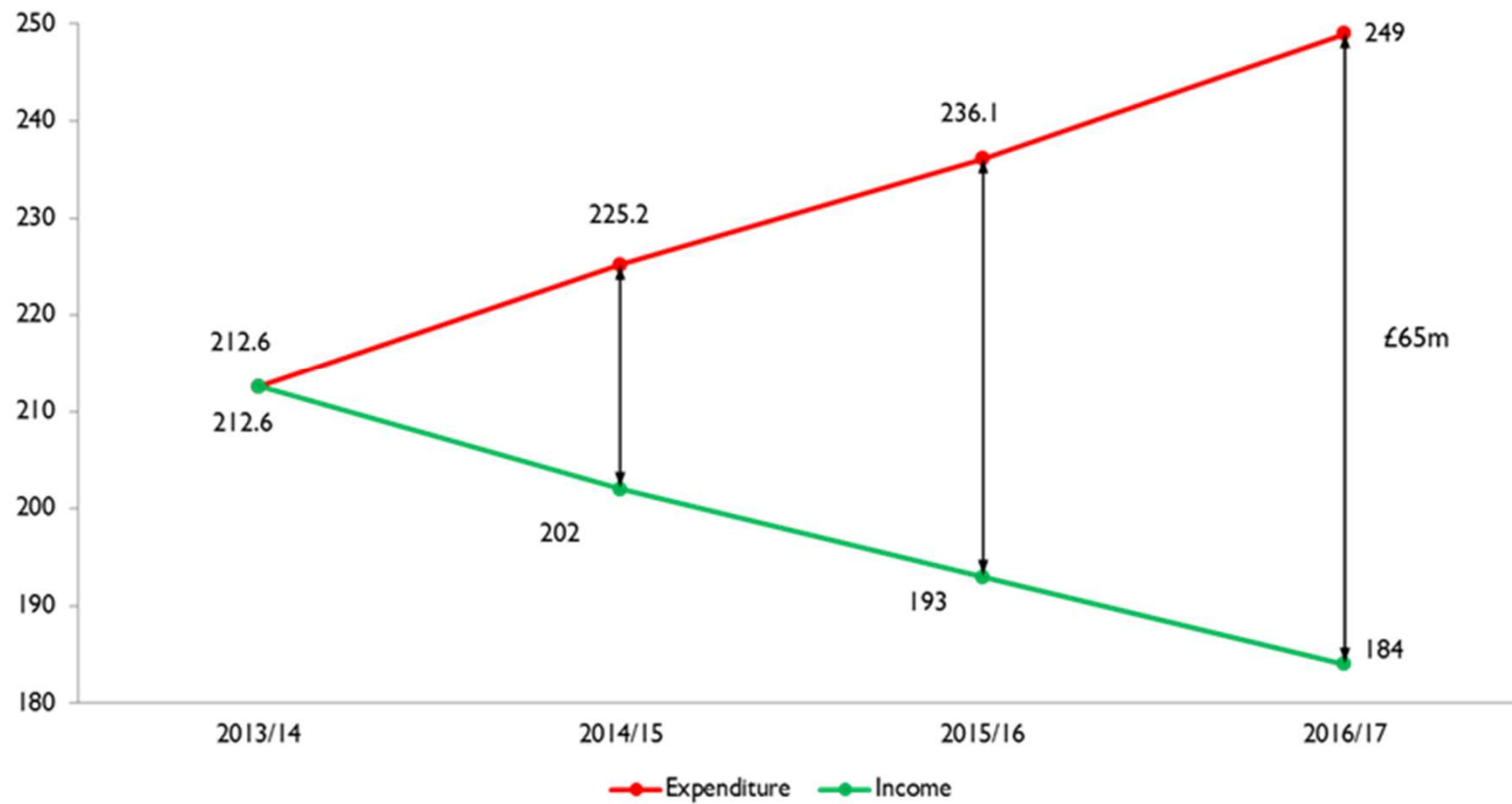
is being cut from our formula grant over four years

# FINANCIAL POSITION

## FUNDING GAP (Dec 2013)



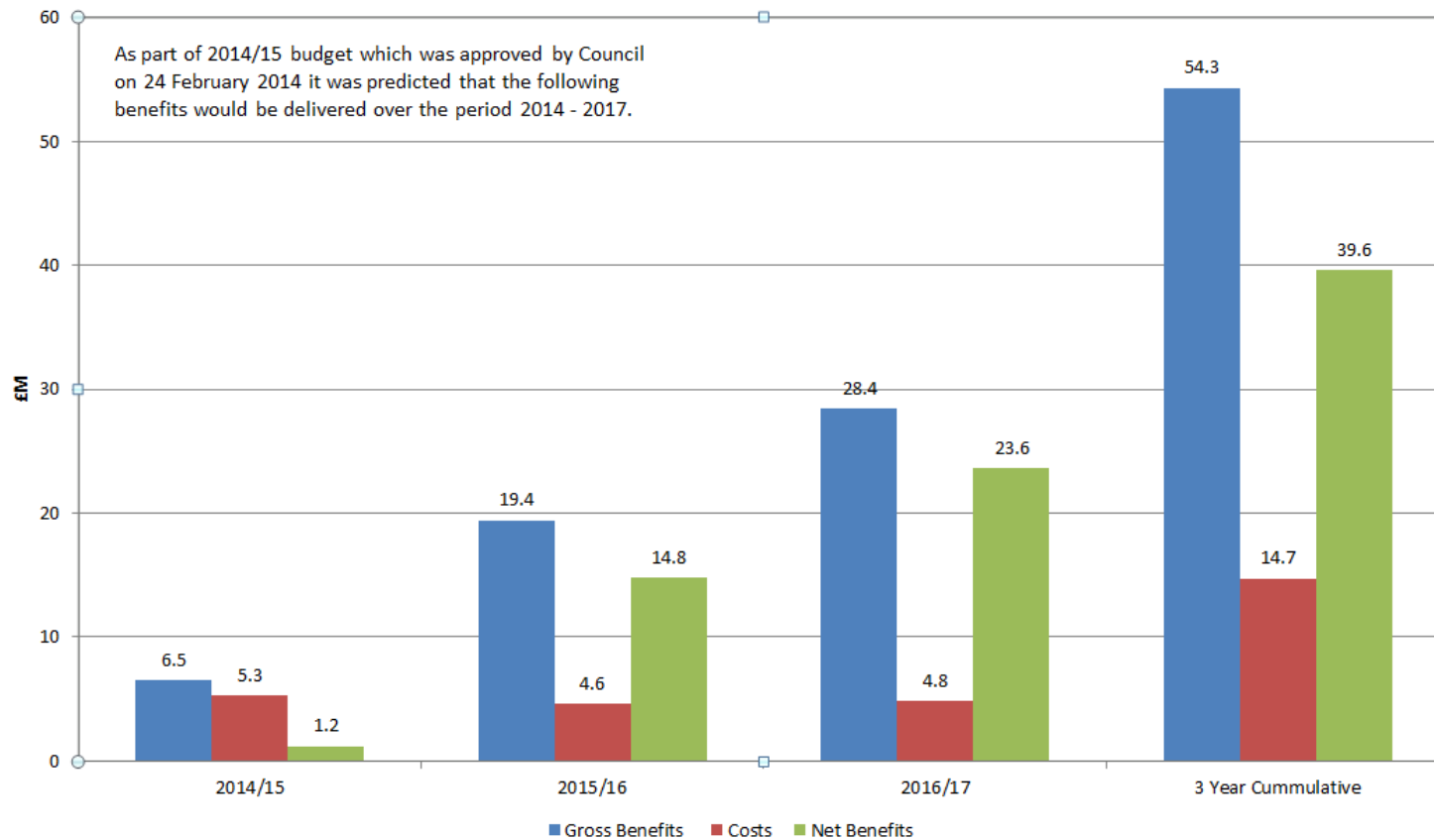
Funding gap over 3 years



# ORIGINAL BUDGET POSITION

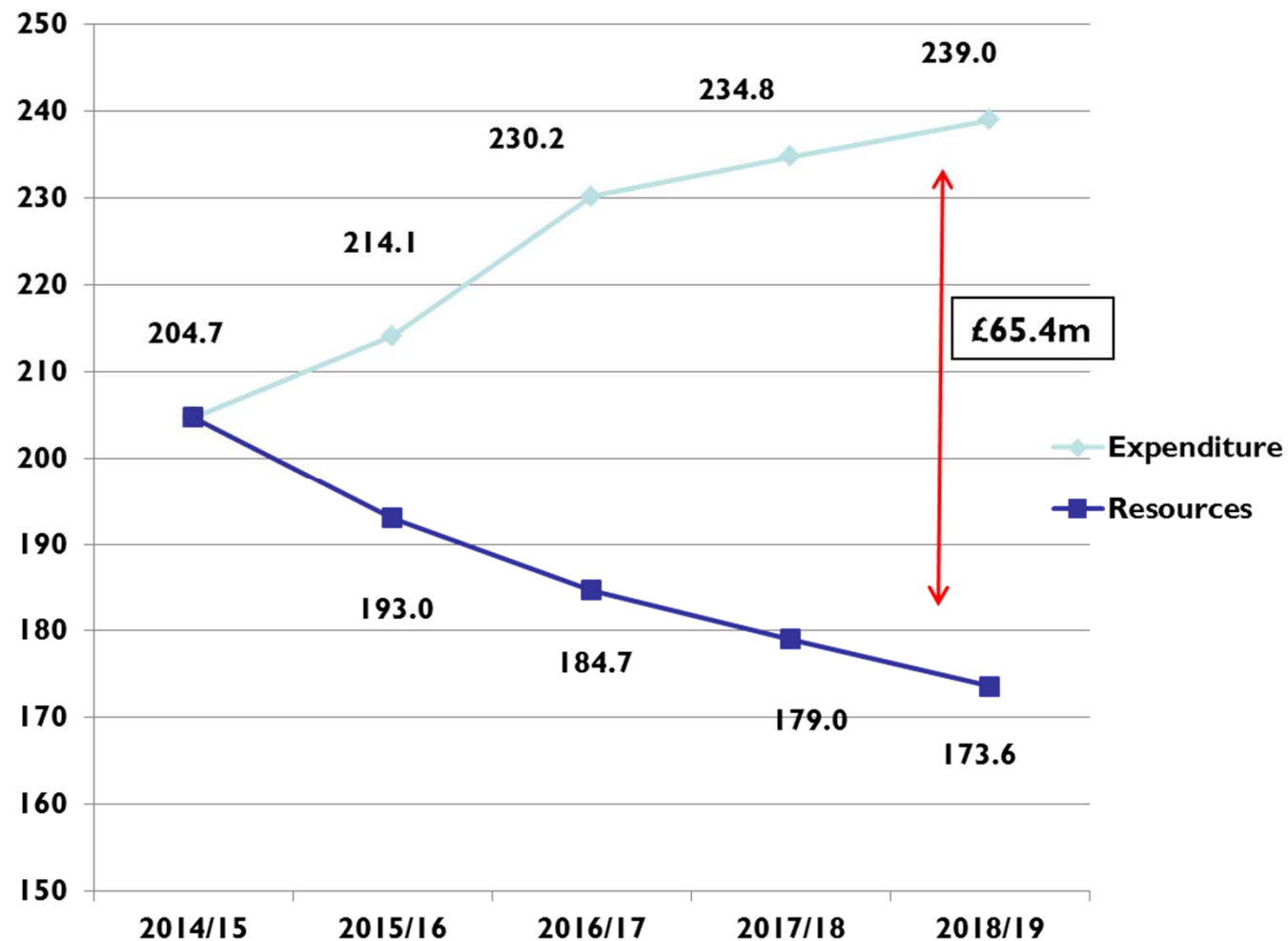


## Approved Transformation Predicted Benefits 24 February 2014



# FINANCIAL POSITION

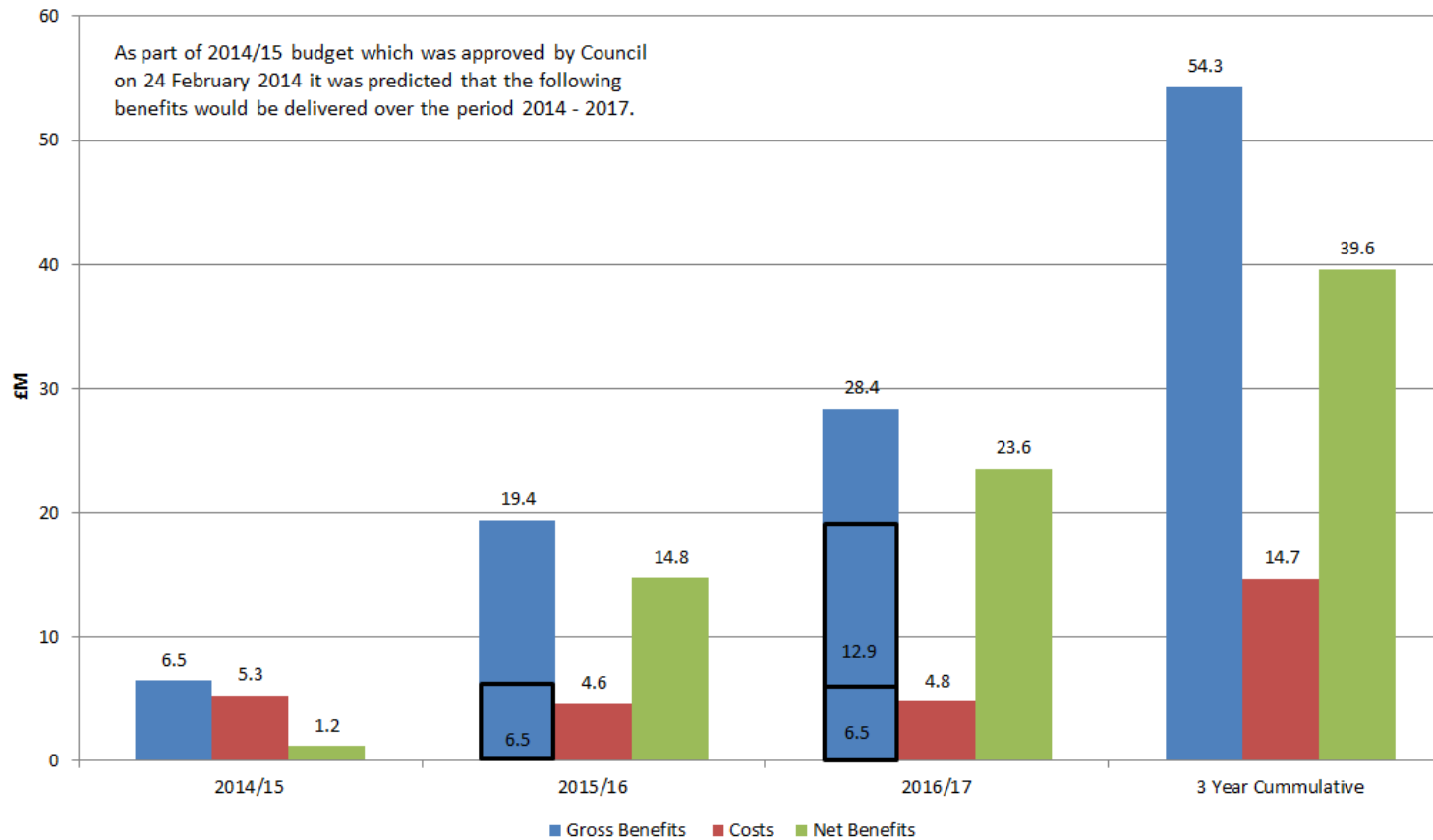
## FUNDING GAP (Nov 2015)



# ORIGINAL BUDGET POSITION



## Approved Transformation Predicted Benefits 24 February 2014



# 14/15 NET BENEFITS ACHIEVED

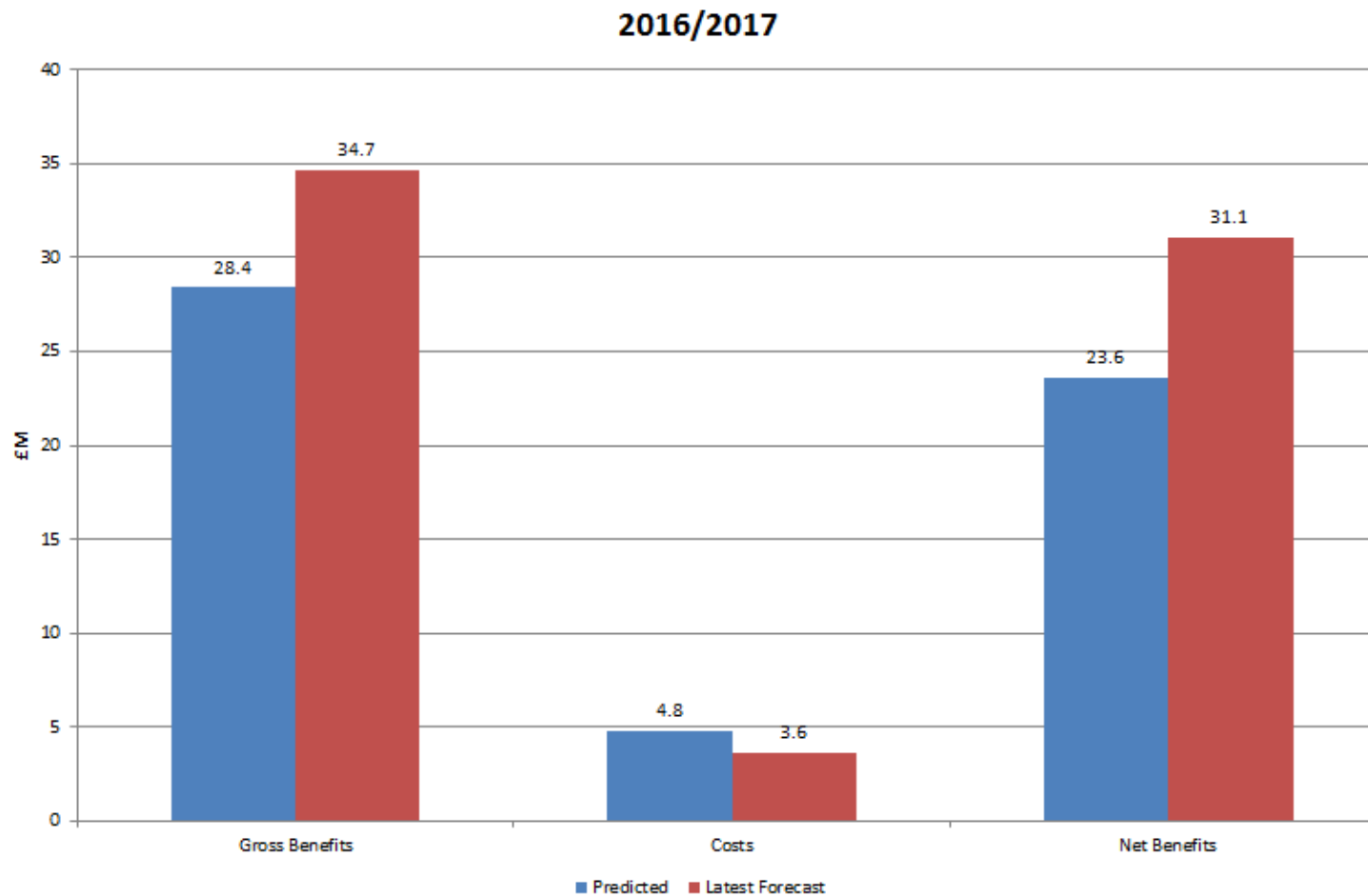


# 15/16 NET BENEFITS



NB: Actuals = Actuals Apr 2015-Jan 16 and Forecast Feb/Mar 16)

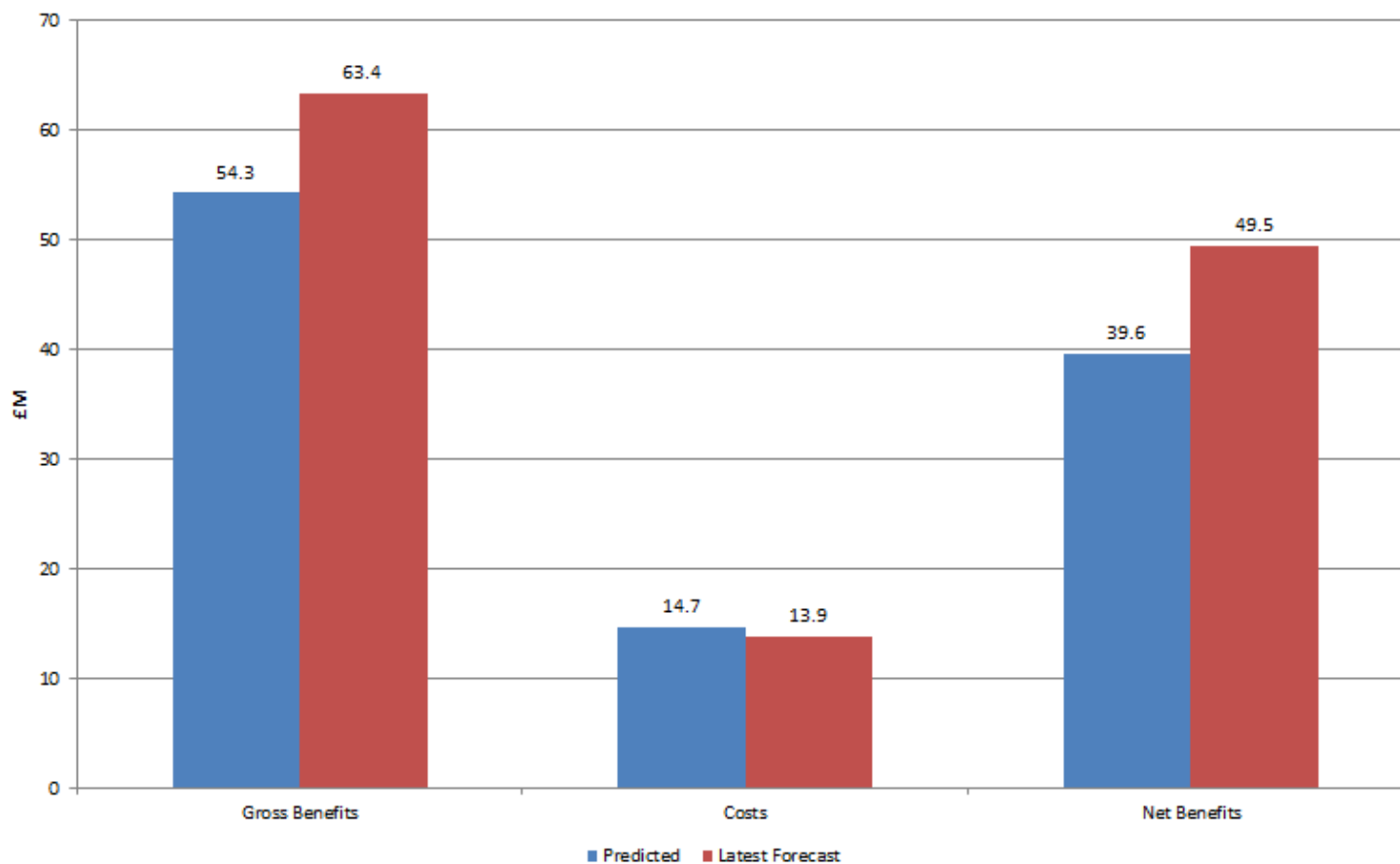
# 16/17 NET BENEFITS LATEST FORECAST





# CUMULATIVE EFFECT

3 YEAR CUMULATIVE



# TRANSFORMATION



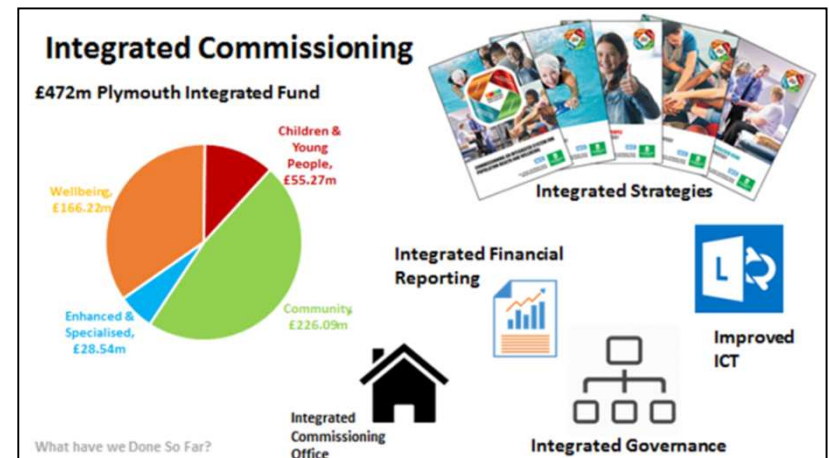
**‘Some’ achievements**

- **Delivered £1.4M gross benefits in 14/15.**
- **On track to deliver £6.99M gross benefits in 15/16.**
- Finalised and signed off the Financial & Legal arrangements for combining budgets in excess of £460m with New Devon CCG
- Begun operating jointly as a integrated Commissioning Function, with a single budget.
- Transferred our Adult Social Care Teams across to Plymouth Community Health Care
- Set up CATER-ed which brings together local schools to provide healthy food to children across Plymouth through a sustainable and affordable service
- Created On Course South West CJVC in partnership with Shekinah Mission and Plymouth YMCA to deliver adult community based learning
- Co-designing with Partners & Families to start co-designing an Early Help Gateway to ensure children get the right care at the right time.

# IHWB



- Developed an Integrated Budget between Plymouth City Council and NEW Devon CCG
- Launched integrated financial reporting processes
- Created four integrated commissioning strategies:
  - Enhanced and Specialist Care
  - Wellbeing
  - Community
  - Children and Young People
- Launched an integrated governance process
- Commissioned an Integrated Health and Social Care Provider, preventing admissions and supporting discharges
- Secured £1.2M from schools DSG to develop emotional and mental health wellbeing across secondary schools



# IHWB



- Integrated Wheelchair Service
- Co-located Plymouth City Council Commissioners with NEW Devon CCG Commissioner's as the latest step on their integration journey
- Made the necessary changes to comply with the SEND Act 2014 and gained agreement on the future model for SEN services
- Created an Integrated Care Planning process to work with the Creative Solutions Panel to deliver an estimated cost reduction of £1.5m over two years
- Created a Permanency team to support the Local Authority in its role as 'Corporate Parent'
- System Enablers

## System Enablers

Projects so far:



**Social Care Mobile Solutions Pilot**  
using mobile tablet technology to offer 'on the move' access to office systems, resulting in better data capture and improved team productivity.

**Children's Services Reporting**  
rationalised DfE/OFSTED reporting improves capacity to meet statutory reporting resulting in greater efficiencies.



**The System Enablers Project supports IHWB by providing the technical expertise and subject matter experts to implement I.T. infrastructure and systems.**



**GATEWAY** to services for Children, Young People and Families  
User-friendly interface ensures the right help/advice is given at the right time.

**Lync communications integration**  
Integration of PCC/CCG Lync communications resulting in greater collaboration and cost reduction.



Northern, Eastern and Western Devon  
Clinical Commissioning Group

What have we Done So Far?

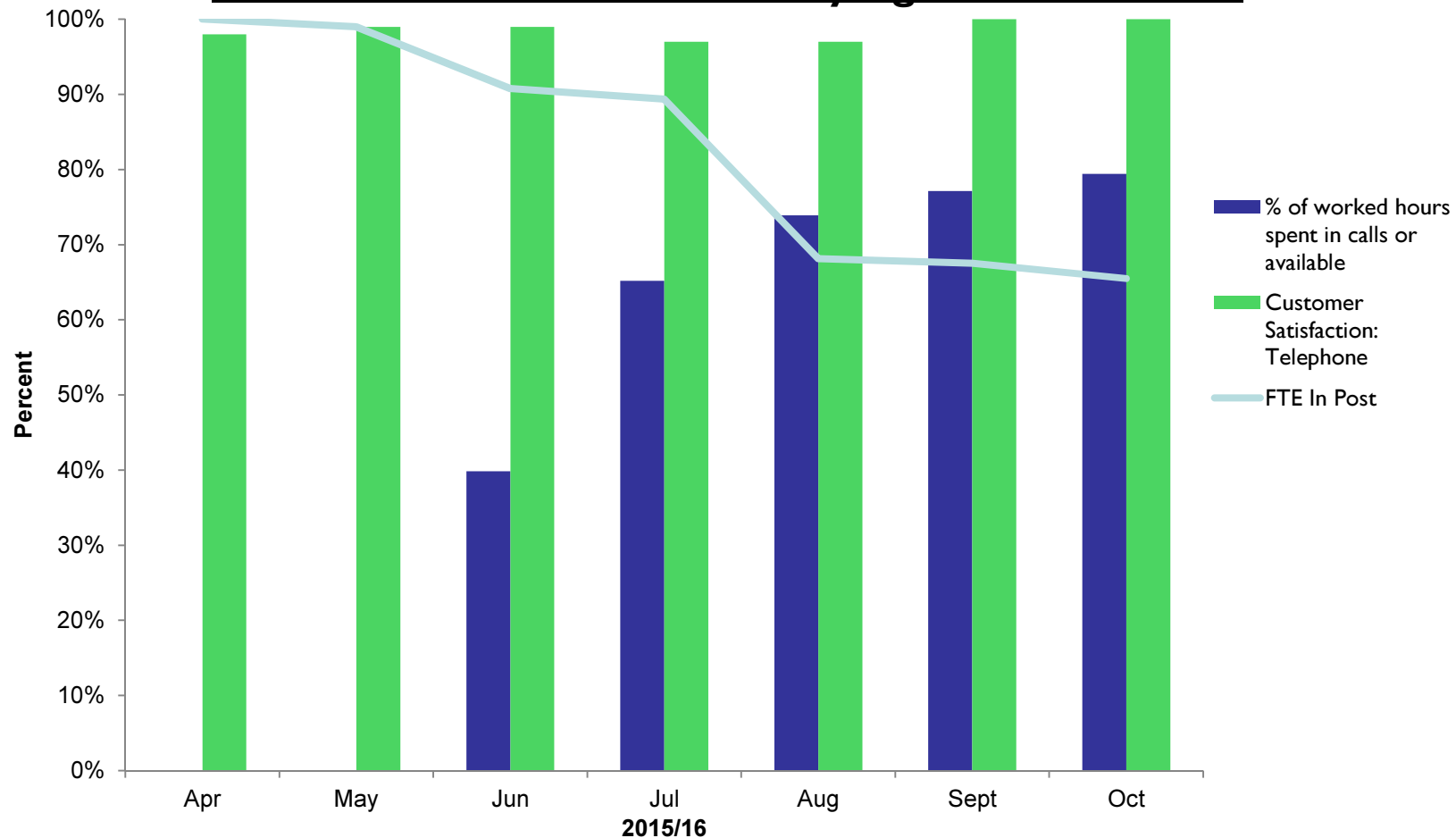
- **Delivered £2M gross benefits in 14/15**
- **On track to deliver £1.35M gross benefits in 15/16**
- Procured the replacement web and digital service platform – Firmstep
- Completed the renegotiation of Customer Service terms and conditions
- Extended opening hours for our customers
- Revised processes following Revs and Bens and shop service review have:
  - Recovered more Council tax debt to bring in over £500k extra in FY 14/15 and more in FY 15/16
  - Resulted in customer needs being handled there and then rather than adding to the backlog
- Opened the 1<sup>st</sup> Stop Shop on New George Street – joint achievement with POD
- Customer Strategy approved by Cabinet – following a Cooperative Scrutiny review

- Installed new technology in the Revs and Bens contact centre has:
  - Cut abandoned calls from ~50% of all calls to near 0%, though we are now exploring whether this is coming at a cost to customer satisfaction
- Enabled Lync Reporting
- Service Reviews on Revs and Benefits, first stop shop, library service, Registration Service and currently in Street services.
- Improved performance management in Customer Services has:
  - Cut the backlog of outstanding Revs and Bens cases from over 11,000 to around 2,000
  - Reduced the number of outstanding cases over 30 days old down from nearly 700 in Housing Benefits to less than 100 and from 140 Council tax to 0
  - Cut wrap times in the contact centre down from over 7 minutes per call to around 30 seconds

# HERE IS A PICTURE OF OUR SUCCESS...



**Customer Services Productivity Against Headcount**





# GAME



The Growth, Assets & Municipal Enterprise Programme has grouped its projects around delivering three main outcomes:

Accelerating processes using new skills and resource to increase revenue benefits from CT, NHB and NNDR



Making the Council more Commercial by changing behaviours to increase income / efficiency savings

Creating a Brilliant, Co-operative Street Services

# GAME



- **Delivered £5.2M gross benefits in 14/15**
- **On track to deliver £4.67M gross benefits in 15/16**
- **Represents a income ratio of 1:6**

## **Growth Dividends**

- 1,115 net additions to the dwelling stock against a target of 1070
- 458 affordable housing units delivered against a target of 400
- 189 empty homes brought back into use against a target of 130
- Business Rates collectable for 2014/15 FY est. at £890K, £40K above target.

## **Street Services**

- New, strong Street Services Management team and staff structure
- We successfully re-organised the Waste Collection routes
- State of the art technology and improved management techniques to our Fleet and Garage Service.

## **Commercialisation**

- Contract to maintain police vehicles
- Landfill Gas

# POD



- **On track to deliver £740K gross Benefits in FY 15/16**
- **Cross Programme - Civic Centre Decant:** Multiple capital workstreams within this one project. Releasing the Council from the circa. £30M liability represented by the refurbishment costs required for the Civic Centre.
- **Delivery of Ballard House**
- **Modernise Customer Services:** Capital project to realise the new First Stop Shop to enable customer requests to be resolved at first point of contact.
- **Libraries:** The new Central Library project is going live in March.
- **Workforce Delivery project:** new learning and development process to upskill the workforce for the future state, leadership and management development and a new appraisals process
- **New CCTV control centre**
- **Consolidation of CCO programme** within POD – some projects returned to the business as usual

# POD



- **Concierge Service:** a dedicated team to manage day to day activities such as paper and toner replenishment, meeting room bookings and kitchen management.
- **DELT:** In partnership with NEW Devon Clinical Commissioning Group (CCG), on the 1st Oct 2014 PCC launched a Local Authority Trading Company known as DELT.
- **HR Self Service (iTrent):** new 'HR Self Service' solution allows managers and employees to manage sickness, claims for time and expenses, and appraisals online. Improves accuracy and reduces risk through the removal of 'double handling' of information, and has already helped reduce the cost of our HR function ahead of the full service review which takes place later in 2015/16 by reducing paper generation and making vacancy savings.
- **Agile HR** Service Review of HR&OD
- **Finance Fit** Service Review of Finance
- **Move of Douglas House**
- **One Public Estate** including Central Government Grant funding of £420K

# PORTFOLIO MANAGEMENT



- Change Pipeline Process in operation
- Gate Review Process and Health Checks
- 91% of staff qualified against plan vs 5% 1 Nov 2014.
- Portfolio, Programme and Project organisation in place
- Enterprise Architecture in place
- Business Analysis and Change Team in place
- 12 apprentices = 10 employment contracts with NVQs submitted
- Brathay Challenge 2015
- APM Challenge 2016
- ICT Strategy & Business Case
- Service operating well with two years of operation targets achieved and under budget across the portfolio of programmes and projects.

# PEER REVIEW FEEDBACK



## Transformation specific feedback

- You completely 'get' transformation
- You already have a route map and real opportunities to learn from what you have done yourselves
- Learning should be scooped up to systemise your enabling corporate services for the future
- Visible, consistent and authentic leadership of change is essential and can have demonstrably positive impacts
- Excellence and ambition of your growth agenda (including GAME programme). You are using your assets and know how to build capacity and that is clearly positive
- You are not as good at communications as you will need to be.
- Customer service offer moving in right direction and the real drive you have had on cost reduction and process modernisation.

# QUESTIONS



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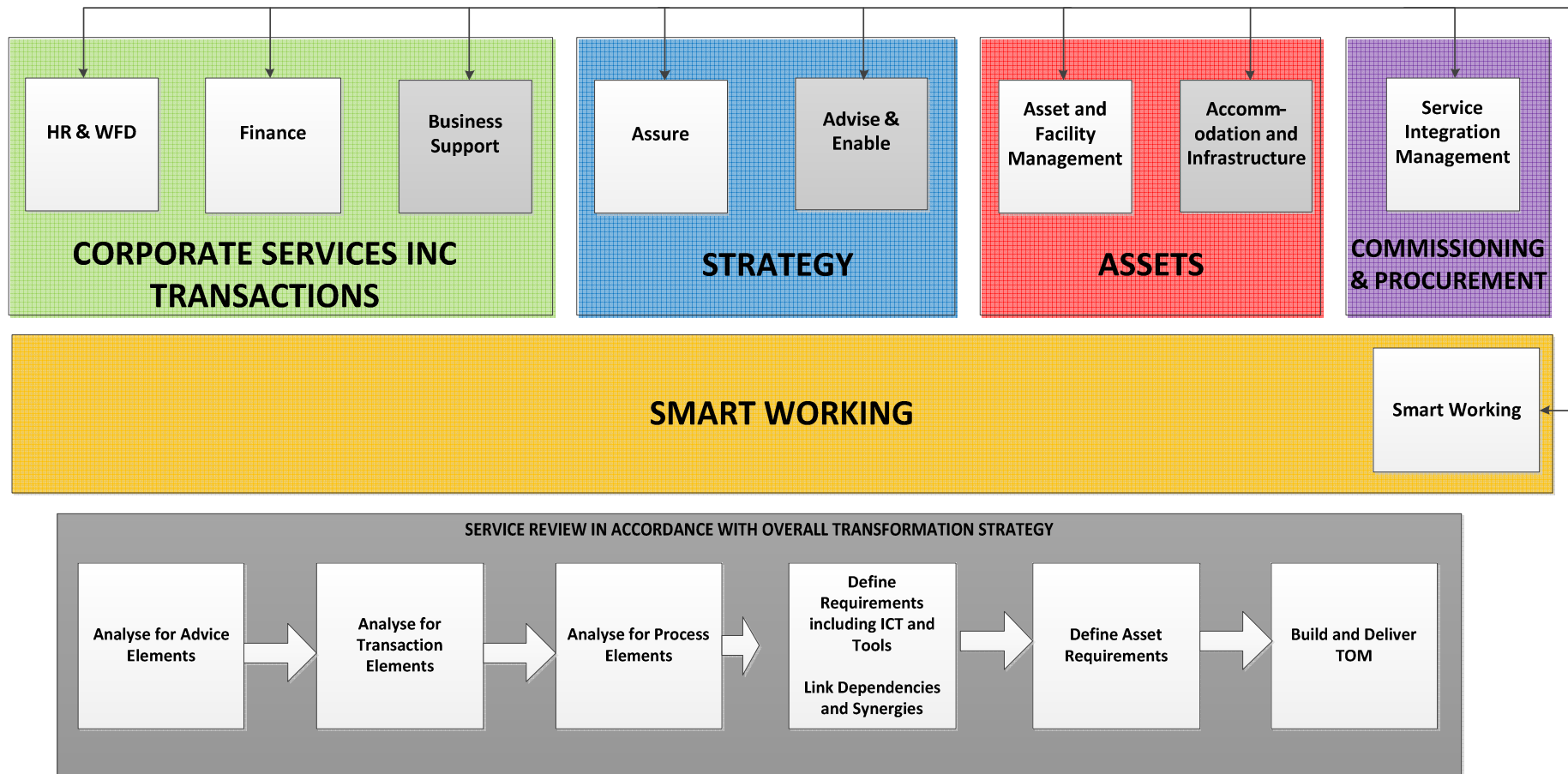


# People and Organisation Development Programme - Update

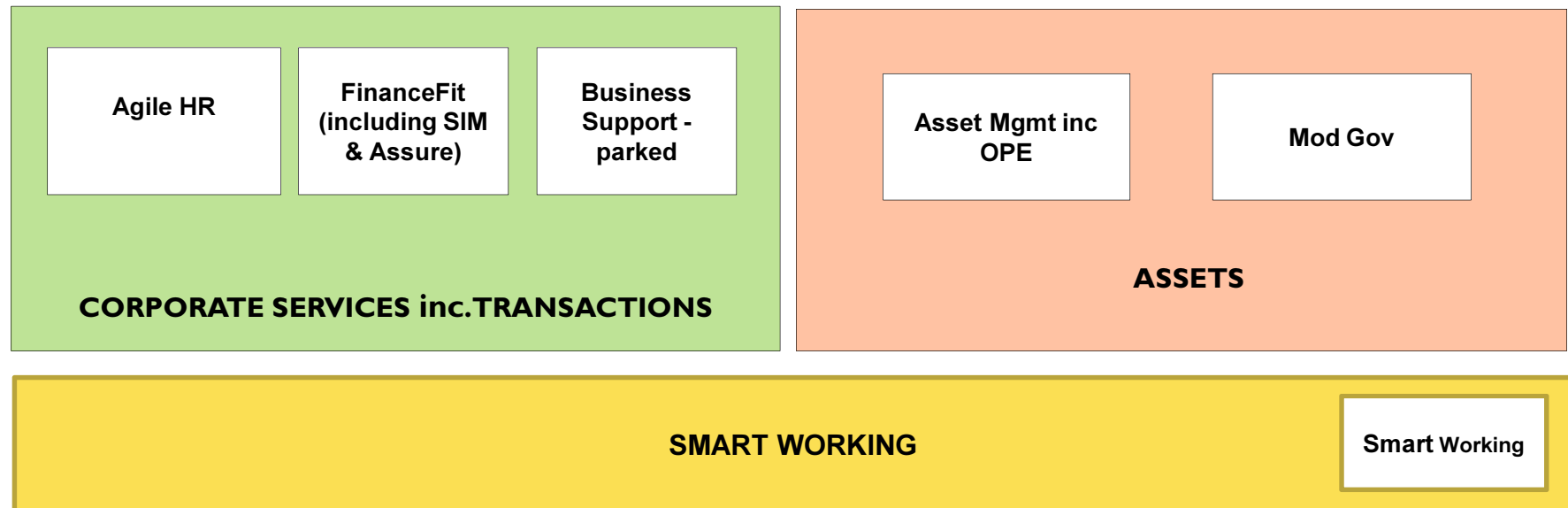


Lesa Annear - P&OD Senior Responsible Officer  
Rob Hume - P&OD Programme Manager

# The People and Organisation Development Programme Then



# The People and Organisation Development Programme Now



AgileHR - An engaged, motivated and skilled workforce focused on meeting the needs of the citizens of Plymouth

FinanceFIT for Purpose, for the Future, for Life

# Programme Cost Reduction



	15/16	15/16	15/16	16/17	16/17	16/17	16/17	17/18
	Apr-Jun	Jul-Sep	Oct-Dec	Jan-Mar	Apr-Jun	Jul-Sep	Oct-Dec	Jan-Mar
<b>FTE</b>	20	—	—	—	—	—	—	8.5
<b>Revenue</b>	183,263	114,884	133,130	105,991	107,899	107,899	91,073	91,073
<b>FY Total</b>				537,268				397,944
<b><u>Reduction</u></b>								<b><u>-139,324</u></b>

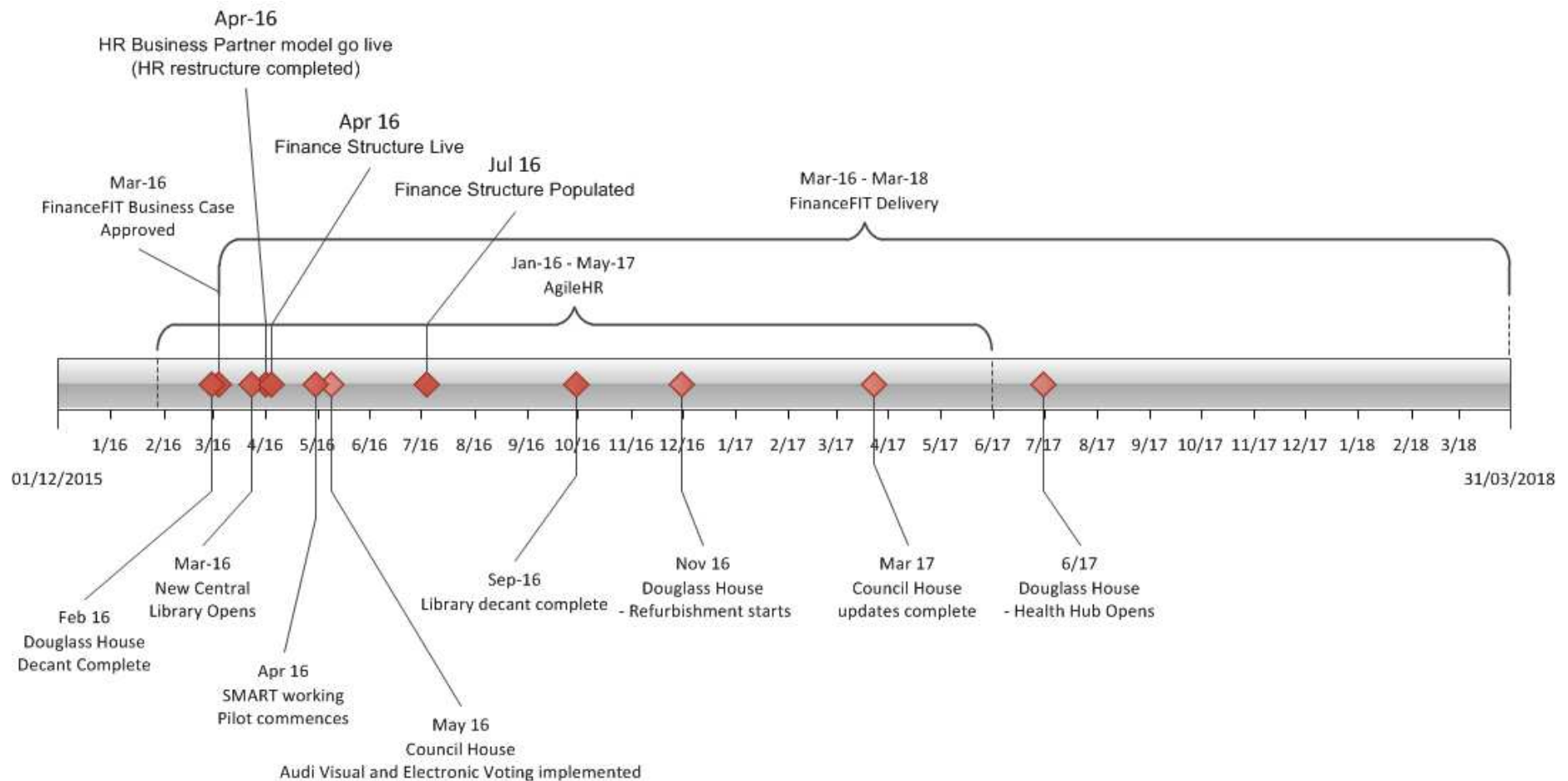
# Benefits Target



The table below shows the benefit target for the P&OD Programme for FY 16/17. This is broken down by the area which will deliver the benefit.

Benefits (£m)	FY16/17
Finance	1.500
HR	0.310
Service Integration and Management	0.400
Fraud	0.100
Strategic Asset review	0.070
Total	2.380

# Example Timeline



# Questions



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