

Plymouth City Council

Co-operative Centre of Operations (CCO)

Method and Approach Overview

Co-operative Scrutiny Board 13th August 2014

Presented by:

Ken Blunt - Programme Manager

Andy Fullard - Business Architect

Co-operative Centre of Operations (CCO) Method and Approach Document



Purpose and goal of this presentation is to provide the Co-Operative Scrutiny Board with:

- **Early sight of the proposed CCO Method and Approach before formal submission to the Board on the 22.10.2014**
- **An opportunity to comment and make recommendations in line with the spirit of co-operative design and transformation**

CCO First Cut Programme Plan



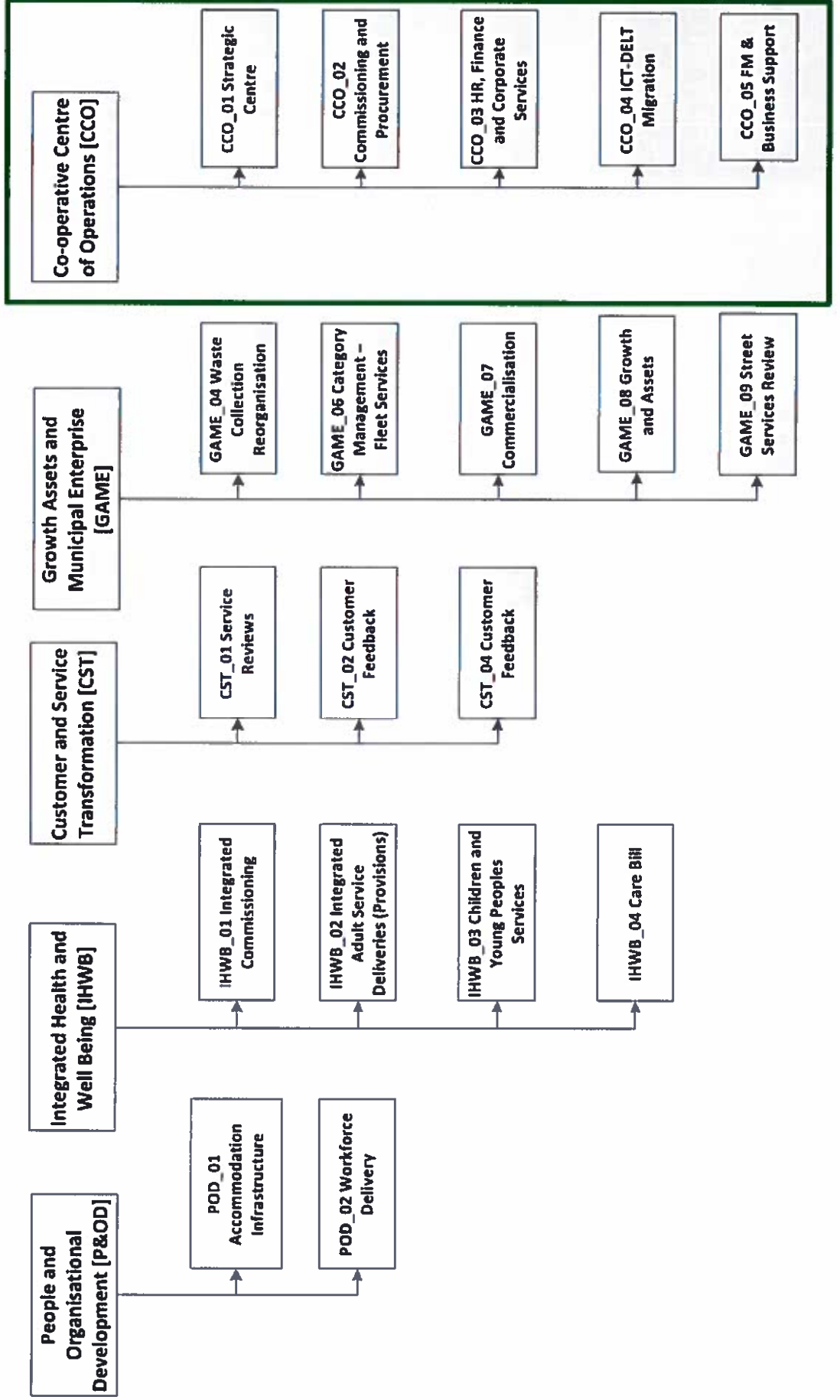
Year	2014											
Month	Aug	Sep	Oct	Nov	Dec							
CCO Programme Governance Milestones	<p>13/08/2014 CCO Programme Method and Approach document to Pre Scrutiny</p> <p>26/08/2014 CCO Method and Approach document approved by TP8</p>	<p>03/09/2014 CCO Programme Method and Approach document to Place DMT</p> <p>26/09/2014 CCO Programme Method and Approach document to Corporate Services DMT</p> <p>03/09/2014 CCO Programme Method and Approach document to People DMT</p>	<p>07/10/2014 CCO Programme Method and Approach document to CMT</p> <p>28/10/2014 CCO Programme Method and Approach document to Cabinet Planning</p> <p>22/10/2014 CCO Programme Method and Approach document to Co-operative Scrutiny</p>	<p>11/11/2014 CCO Programme Method and Approach document to Cabinet</p>								



PCC Transformation Programme Overview

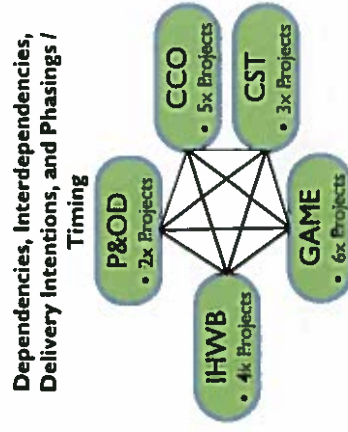


PCC Transformation



What is the Co-operative Centre of Operations (CCO)

- **5 Projects in the CCO programme currently:**
 - Strategic Centre
 - Commissioning and Procurement
 - Finance and HR (Transaction centre)
 - ICT DELT Migration
 - FM and Business Support
- PLUS dependencies and interdependencies of other programmes and projects

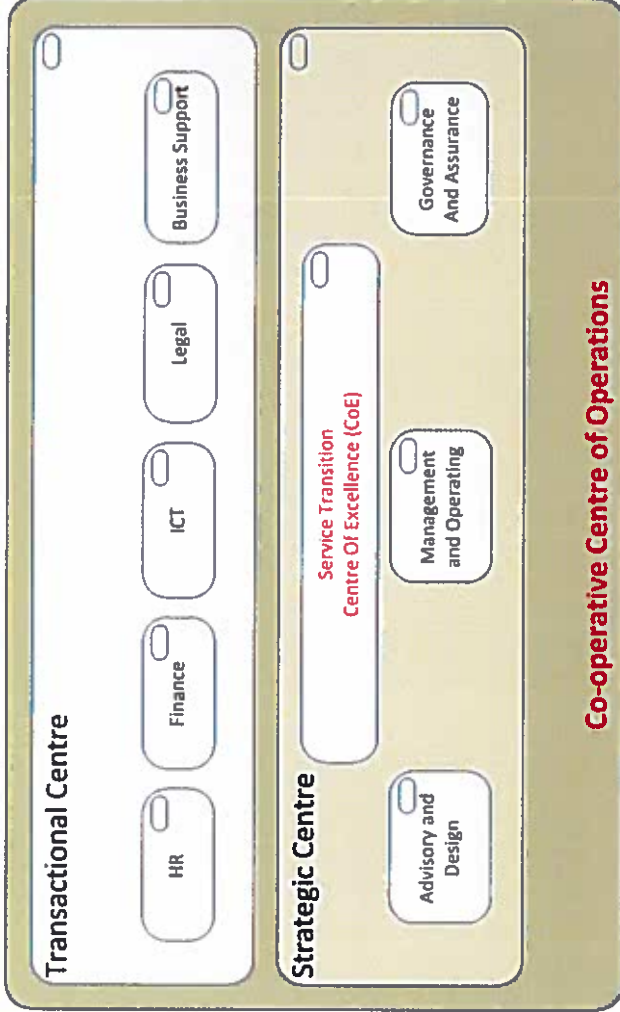
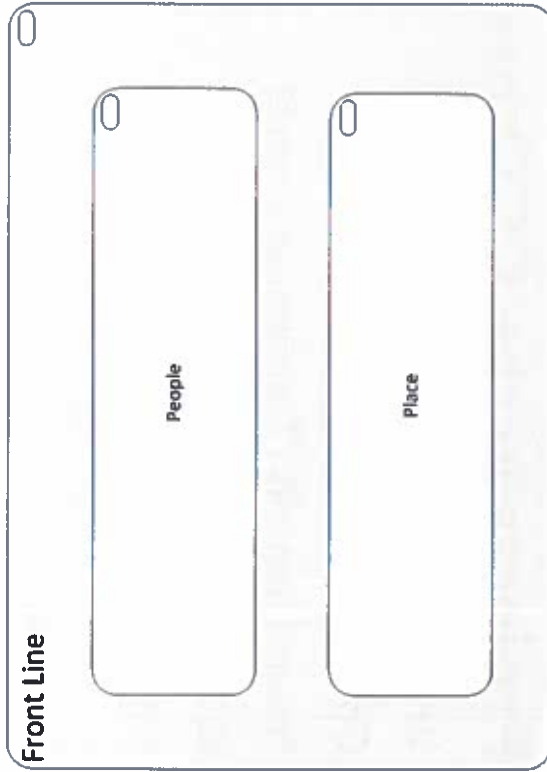


Co-operative Centre Of Operations (CCO) Conceptual Design (Level 0)



Co-operative Centre of Operations - High Level Conceptual Functional Model (Level 0)				
Owner:	Andy Fullard, Enterprise Architect	Author:	Richard McEneaney, Business Analyst	Version:
				0.10
				Date Created:
				01 August 2014

This conceptual model has been developed to represent 'functions' and is not an organisational model

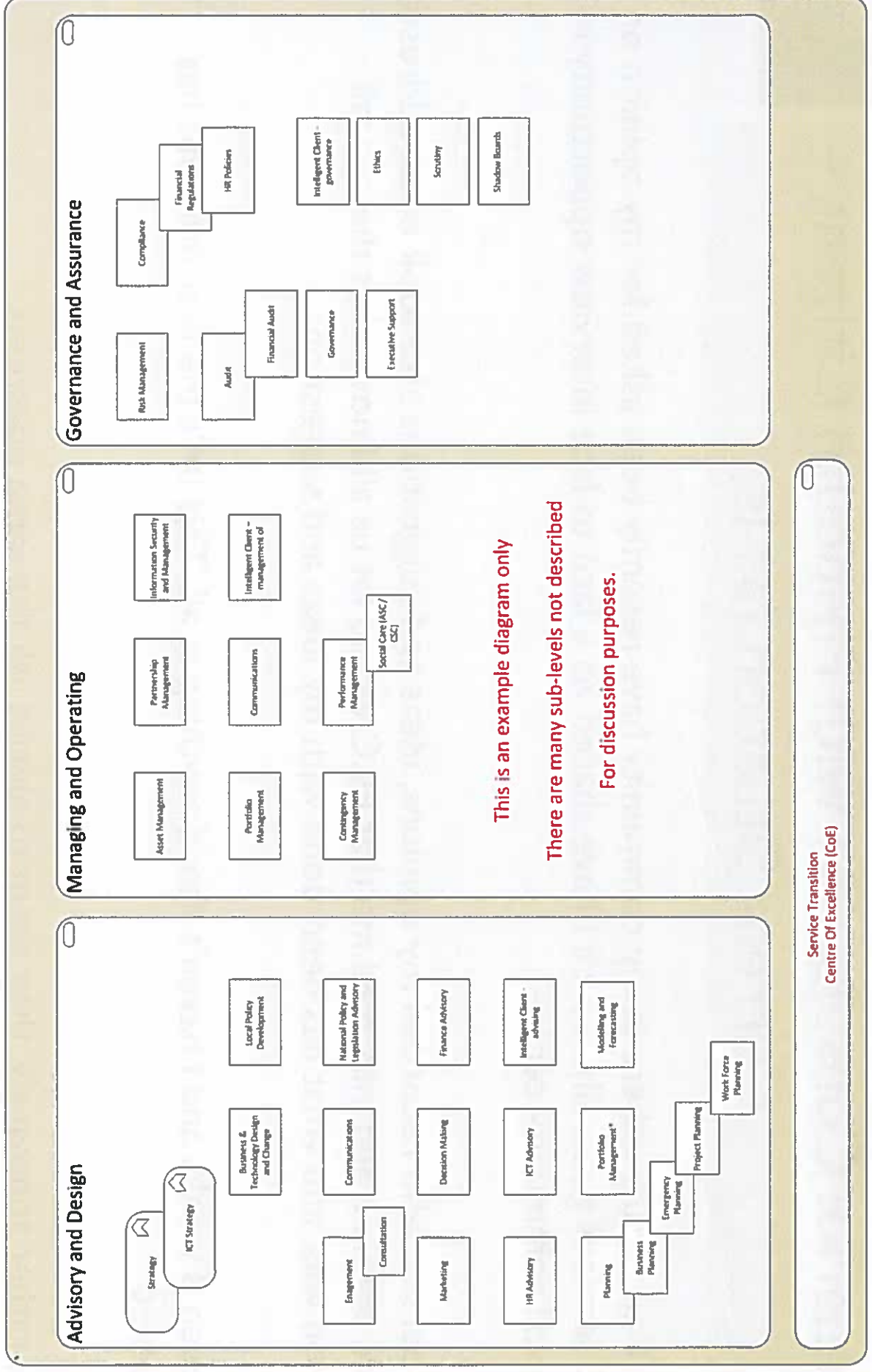


Note: if a function is not transactional, it has to be either advisory, managing or governing (see definition of transactional in strategic centre vision document).

Co-operative Centre Of Operations (CCO) Conceptual Design (Level 1)



Strategic Centre - High Level Conceptual Design (Level 1)			
Owner:	Author:	Version:	Date Created:
Andy Fulford, Enterprise Architect	Richard McCleughan, Business Analyst	0.11	01.08.2014



Scenario: Consultation with Plymouth Citizens – Current Situation (as-is)



Myself and many others in my community have recently been asked for my opinion on PCC services generally, which I have shared via a face to face interview opportunity in my local community centre.

The person who recorded my opinions, ideas and suggestions also took email addresses where possible and informed me that PCC would let us all know what the overall opinion was, and what has been done with my ideas and suggestions.

It's been 8 weeks and I haven't heard anything at all. This isn't the first time this has happened.

Also, rather annoyingly, they seem to always ask the same questions.

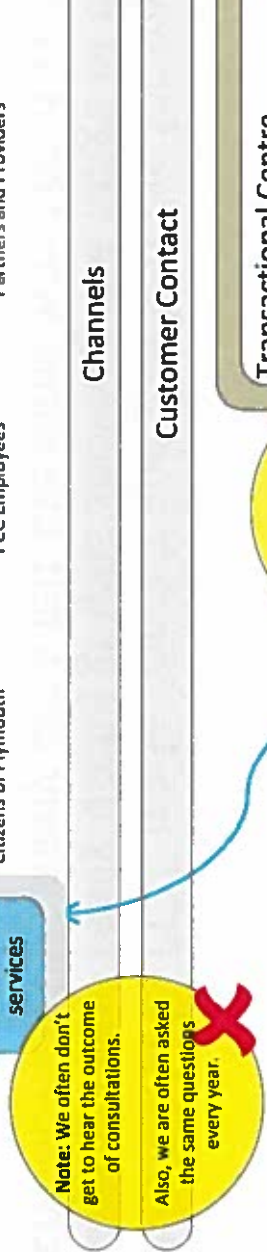
As-Is Scenario Viewed Upon Conceptual Design Level 0



Co-operative Centre of Operations - High Level Conceptual Functional Model (Level 0)

Owner:	Author:	Analyst:	Version:	Q.ID	Date Created:
Andy Fullard, Enterprise Architect	Richard McClellan, Business Analyst	Richard McClellan, Business Analyst		01.10	01 August 2014

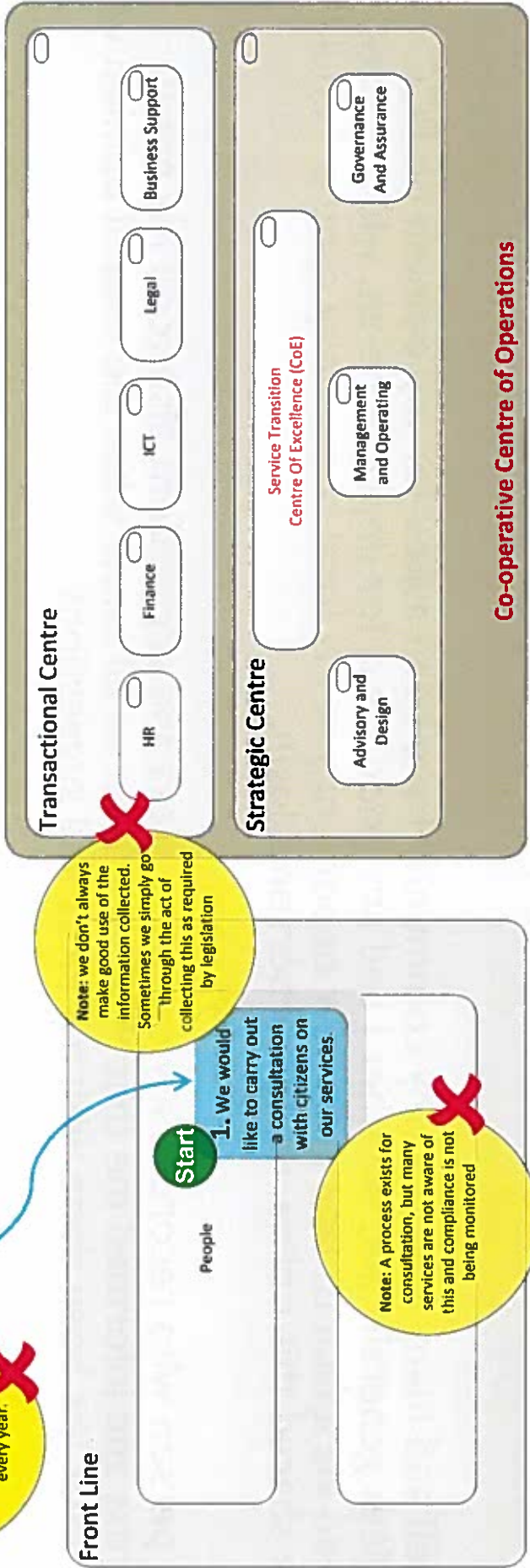
This conceptual model has been developed to represent 'functions' and is not an organisational model!



Note: We often don't get to hear the outcome of consultations.
Also, we are often asked the same questions every year.

Note: we don't always make good use of the information collected. Sometimes we simply go through the act of collecting this as required by legislation

Note: A process exists for consultation, but many services are not aware of this and compliance is not being monitored



Note: if a function is not transactional, it has to be either advisory, managing or governing / assuring (see definition of transactional in strategic centre vision document).

Scenario: Consultation with Plymouth Citizens – Vision for the Future (to-be)



Myself and many others in my community have been asked for my opinion on PCC services generally and whether I had any good ideas for improvements, which I have shared via a face to face interview opportunity in my local community centre. I could have shared this online, using my personal login.

The person who recorded my opinions, ideas and suggestions also took my email address and informed me that PCC would let us all know what the overall opinion was, and what has been done with my ideas and suggestions.

Within 4 weeks PCC made contact and thanked me for my opinion, and the email also contained some really useful graphs showing the range of things shared by other citizens, which showed that many of us felt the same way about certain things.

I was also thanked for my ideas and suggestions, which have been given a reference number and are currently going through the 'opportunities and suggestions' process at the council. They provided an online leaflet showing how the process works, and indicated that they would keep me informed of progress.

To-Be Scenario Viewed Upon Conceptual Design Level 0



Owner:	Andy Folland, Enterprise Architect	Author:	Richard McLoughlan, Business Analyst	Version:	0.10	Date Created:	01 August 2014
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Co-operative Centre of Operations - High Level Conceptual Functional Model (Level 0)

This conceptual model has been developed to represent 'functions' and is not an organisational model!

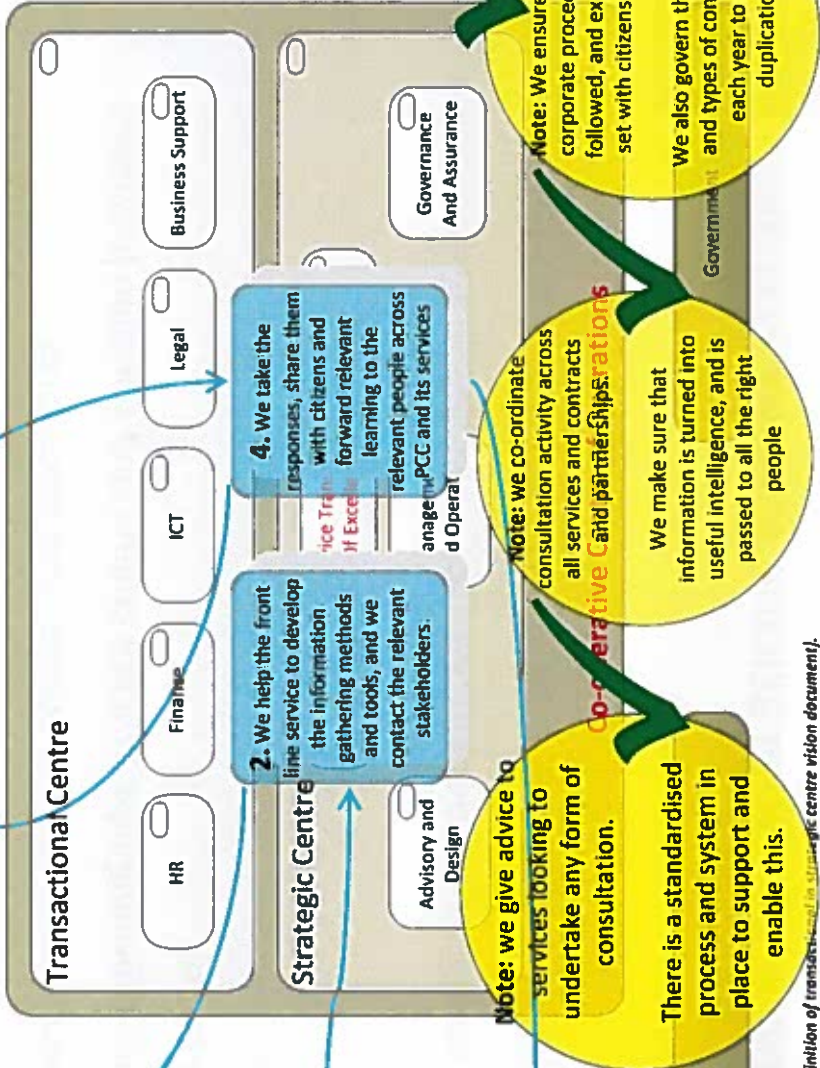
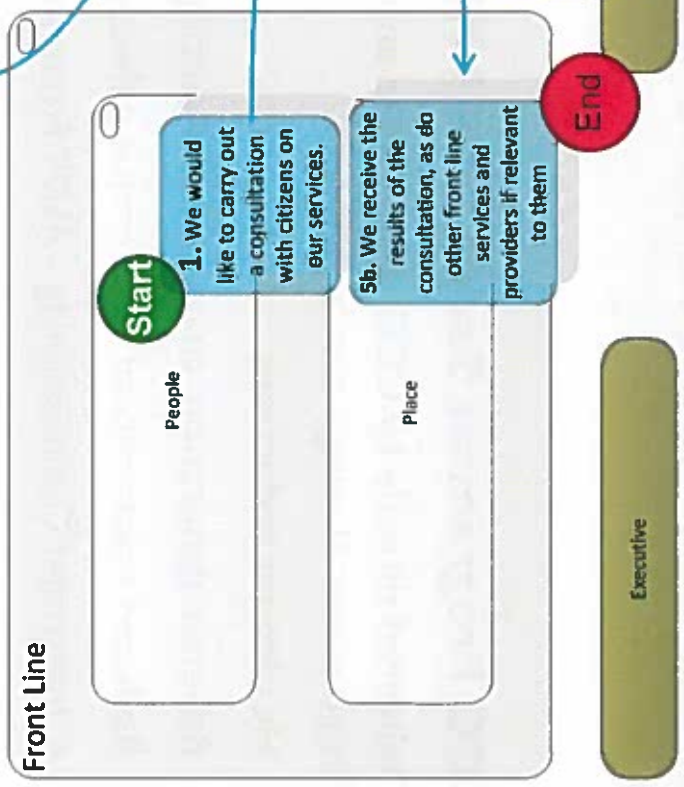


3. My opinion has been sought on PCC services

5a. The results of the consultation and what is happening next is shared with me

Note: I can give my opinion on services at any time on multiple devices.

I can also view results of consultations and track what is happening with my suggestions



Note: if a function is not transactional, it has to be either advisory, managing or governing / assuring (see definition of transactional in strategic centre vision document).

BENEFITS - Co-operative Centre of Operations Programme

▪ **CCO Programme Savings of 0.9 Million 14/15 - 3.8 Million 15/16 – 3.5 Million 16/17:**

- Delivered directly by CCO deliverables and savings allocations from CCO enabled Transformation Programmes through combination of:
 - Headcount reductions
 - Revenue generation: *co-operative insourcing*
 - Reduced transactional and service delivery costs:
 - *Integrated Commissioning - ASDV Framework providing best practice criteria and selection processes*
 - *Procurement and Commissioning standardised, best practice processes and procedures*
 - *Transaction Centre and DELT ICT Shared Services*

▪ **CCO Programme Enabling Transformation Programmes to Realize Benefits, Deliverables and Outcomes:**

- Retained Client design: *IHWB, GAME and CST*
- Integrated Commissioning: *ASDV Framework – guidance – support – engagement – service agreements*
- Integrated Business and Technology designs ensuring cross-workstream standardization
- PCC ICT design and implementation: *co-ordination with DELT Shared Services*

▪ **PCC Capability and Maturity Development (individuals, structures and organization)**

BENEFITS - Co-operative Centre of Operations BAU



- **Overarching Benefits**
 - **Provide Confidence:** Advice, recommendations and information delivered are accurate, traceable and robust
 - **Dependable and Reliable:** Quality of Service delivery (front-line and back office) is effective, efficient, fair and delivers real value for money to the community
 - **Transparency:** CCO is a cross-cutting non-siloed approach to service delivery management, governance and advice capabilities will deliver real executive and democratic transparency and visibility
 - **Flexibility:** the CCO design and integrated frameworks will provide the ability to safely decommission and commission services based on decisions taken across organisation
 - **Aligned:** Providing support the Growth of Plymouth - Support the Council's Caring objectives –
 - **Will Enable:** a more Confident city, with citizens and businesses benefiting from more say in the services they get, better targeted services and a growing reputation as a responsible and innovative Council and city
- **Strategic Centre Capability and Maturity:**
 - **Advice and Design:** Policy – Strategy – knowledge – Business Intelligence – Robust change control through the Design Authority
 - **Operations Management:** Intelligent Retained Client – Performance Management – Management Intelligence
 - **Governance and Assurance:** Scrutiny – Risk Management - Audit
- **Transaction Centre Capability and Maturity:**
 - **IT enabled:** standardized and integrated solutions – self service
 - **Lean processes:** streamlined an optimized processes - continuous improvement – benchmarking – balanced scorecard
 - **Compliance:** best practice processes and controls – data security – data protection
 - **Management Information:** automated standard reporting from systems
 - **Service Delivery Framework:** Service Catalogue:- KPIs – OPIs – robust Charging Models

Co-operative Centre Of Operations (CCO) Method and Approach



Stages of development ('As-Is' to 'To-Be')

- **Champion** – Effective Stakeholder Management (Stage 1 [now] and subsequent stages)
- **Co-design** - Enterprise Architecture (Iterations, Transitions and Transition points)
- **Consolidate** - 'As-Is' assessment of services and the creation of a new operating model (include cross programme working and working with partners)
- **Standardise** - Realise benefits of economies of scale
- **Automate** - Streamlined Processes and Technology Enablement
- **Collaborate** - Governance Structures and Communication
- **Continuous Improvement** - Learn, Improve, Iterate and Mature

We are already doing it!

Co-operative Centre Of Operations (CCO) Method and Approach Document

Proposed Content

- **Introduction**
 - An Introduction to the CCO and its components
- **Definitions**
 - For the purpose of the document (and the project), the definitions of:
 - Business Services, Capabilities and Functions
- **Background**
 - Why this document = the need for a definition of the Strategic Centre, as part of the CCO, and what key decision(s) we are looking for
 - Why we are not creating a full business case at this point = as it requires sound business analysis, a wide range of data, judgements and assumptions to be agreed and discussed, all of which must be evidence based. Now work in progress (work packages created and now in-flight) / planned next steps.
- **CCO and SC Description**
 - High Level Description of Strategic Centre in context to the CCO = a vision of PCC creating a Shared Service / Change from silo's to the CCO
 - Drivers and enablers (Care act, Fiscal devolution and PCC and CCG already doing it)
 - High Level Conceptual diagram of the future CCO (Level 0 – basic viewpoint)
 - High Level Conceptual diagram of the future Strategic Centre (Level 1 – more detailed viewpoint)
 - Description of the CCO Business Services and Capabilities and Functions and the products that will be created
- **Scenarios (what it means for PCC)**
 - Scenarios of PCC, now and in the future = 1. HR (internal) 2. Citizen (external) 3. Care Act 4. Fiscal Devolution
- **Transformation and Enterprise Architecture**
 - The method of how this vision was derived (Blueprint, Enterprise Architecture and co-design)
- **Benefits Realisation**
 - Benefits Criteria
 - A “brilliant co-operative council” / A Shared Service Organisation – Method and Approach
 - detailed next page

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Thank you

Any Questions and Comments please?

