

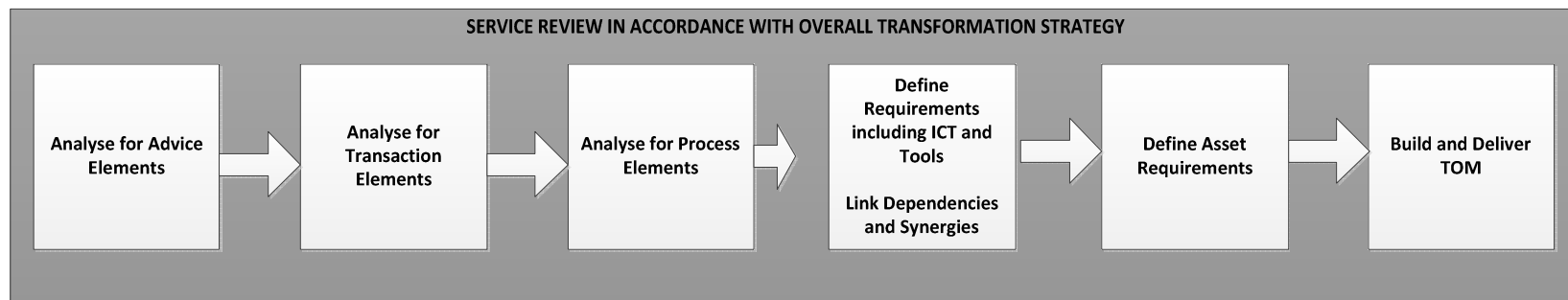
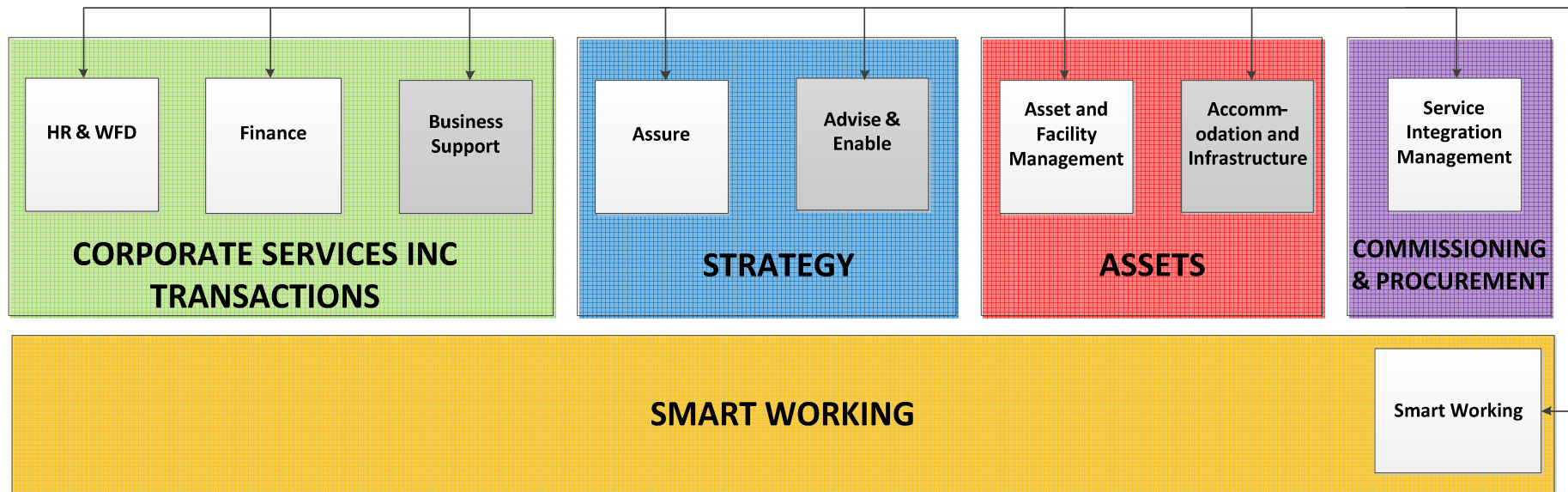
# People and Organisation Development Programme - Update



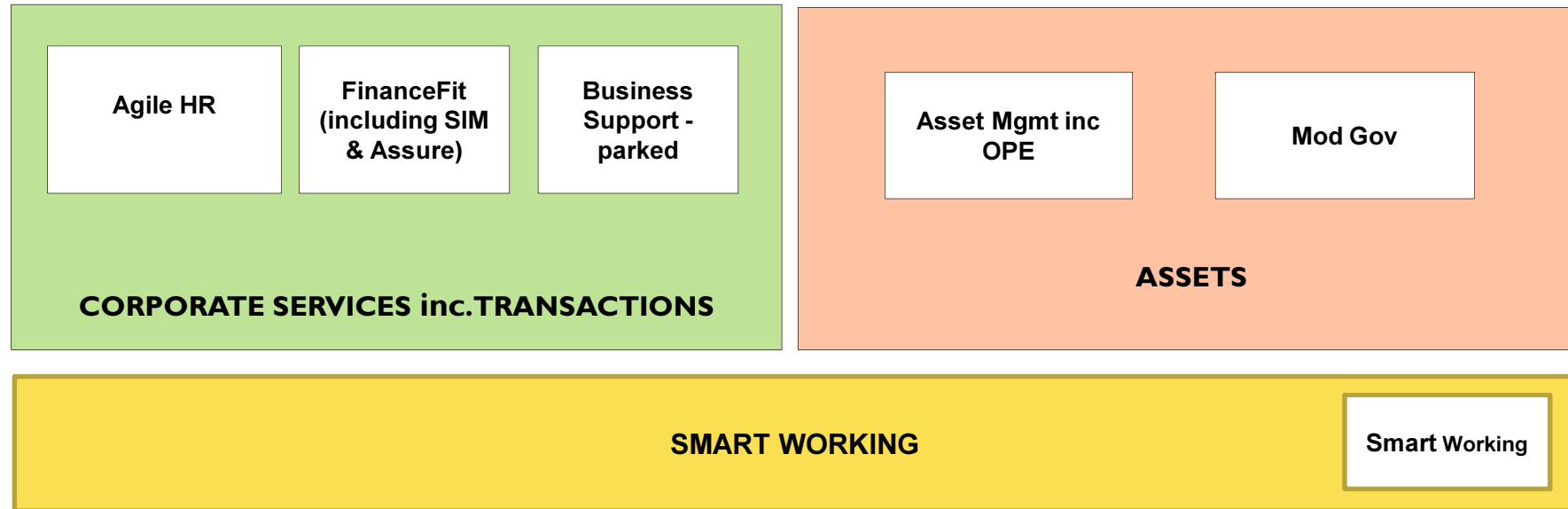
Lesa Annear - P&OD Senior Responsible Officer

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> |

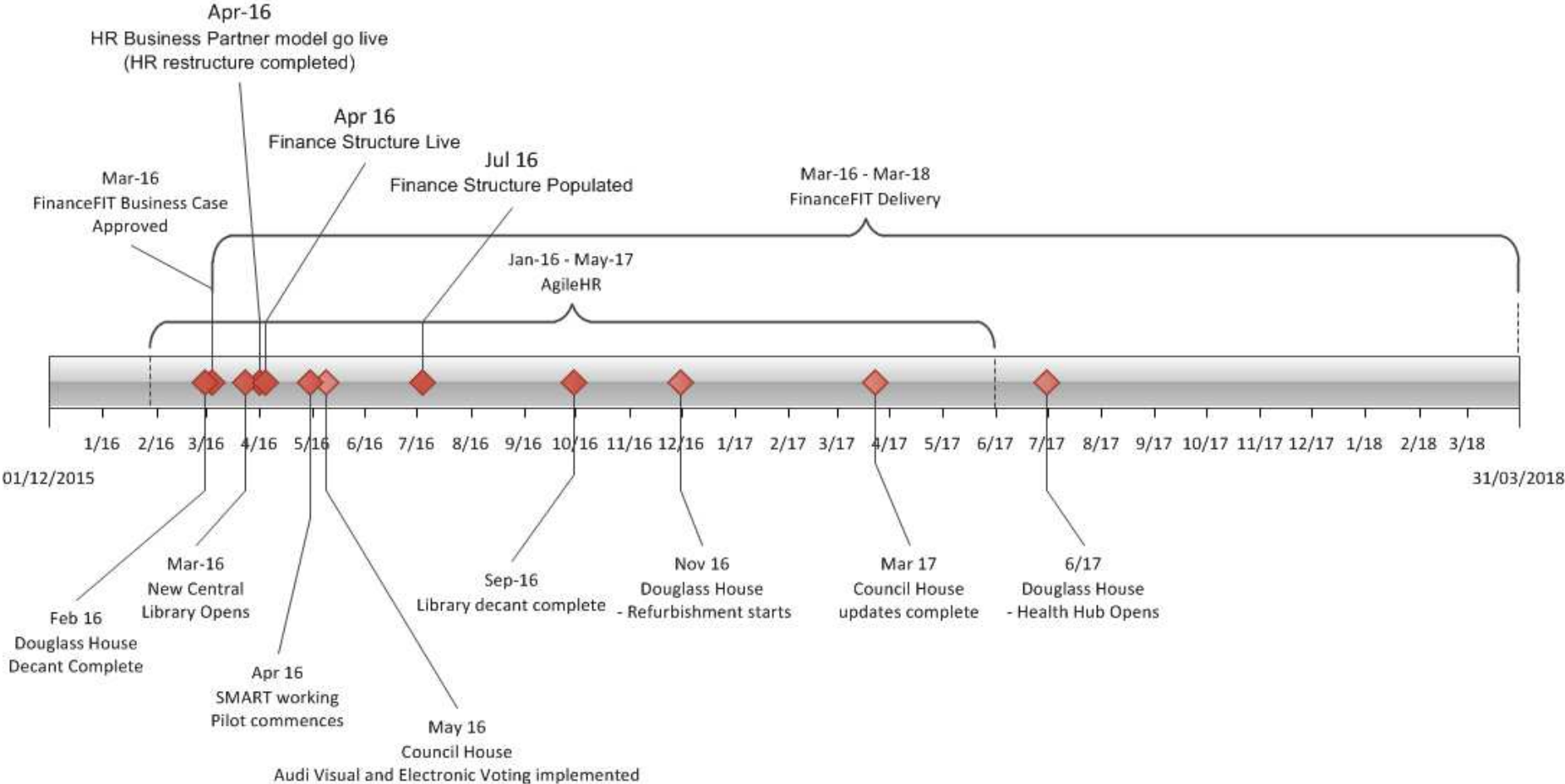
# Benefits Target



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        |
|                                    |              |
| <b>Total</b>                       | <b>2.380</b> |

# Example Timeline



# Questions

