



North

Yorkshire County Council

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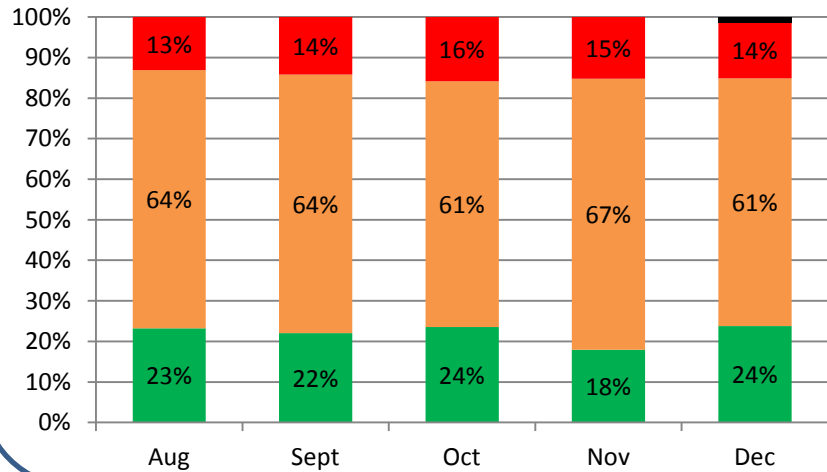
# 2020 North Yorkshire Corporate and Partnerships Overview & Scrutiny Committee

# Purpose of the session

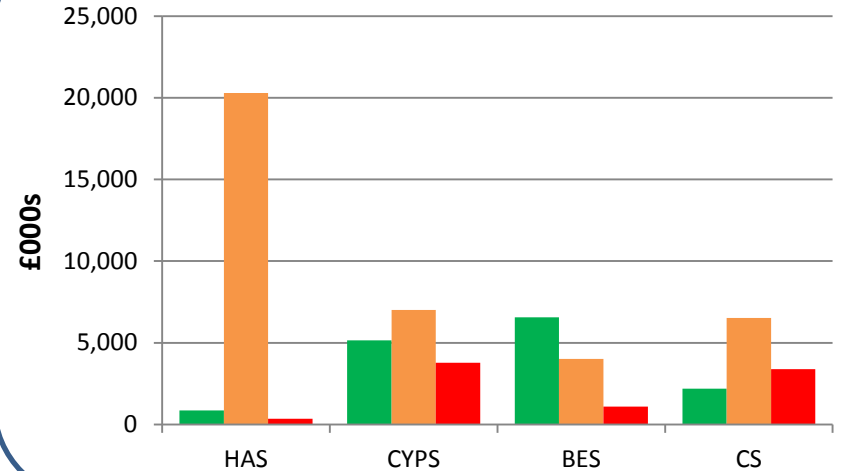
- Share progress of 2020 Programme
- Managing the programme
- Current position of cross cutting themes

## Total Programme

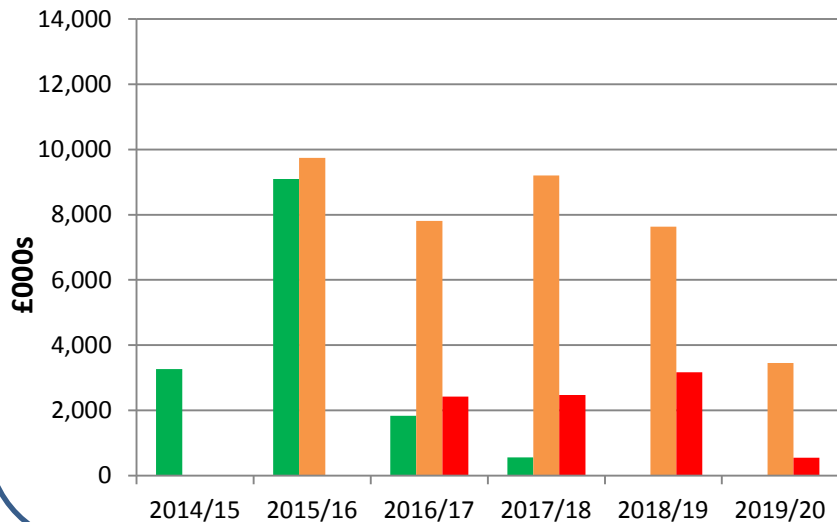
Monthly movement of RAG ratings (% of total saving)



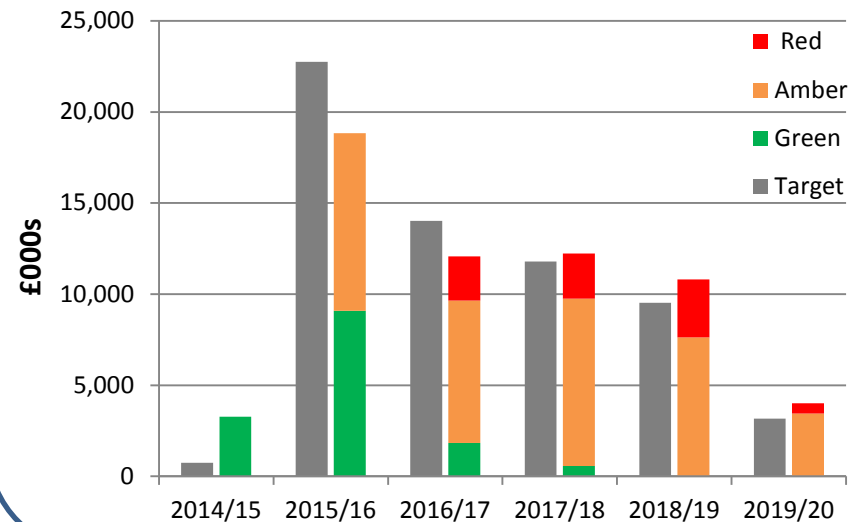
Current RAG ratings of directorate cashable benefits



RAG ratings of total cashable benefits by year



Total cashable benefits (RAG-rated) vs target



# 2020 North Yorkshire – Financial Summary

## Total Programme

as at 18 December 2014

Savings Targets	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	Total
HAS	0	5,150	3,600	5,445	4,645	2,660	21,500
CYPS	0	7,429	4,820	1,382	2,304	0	15,935
BES	740	6,912	3,029	1,562	0	0	12,243
CS	0	3,259	2,574	3,403	2,568	500	12,304
<b>Total</b>	<b>740</b>	<b>22,750</b>	<b>14,023</b>	<b>11,792</b>	<b>9,517</b>	<b>3,160</b>	<b>61,982</b>

Table showing the forecast savings achievement against target by directorate

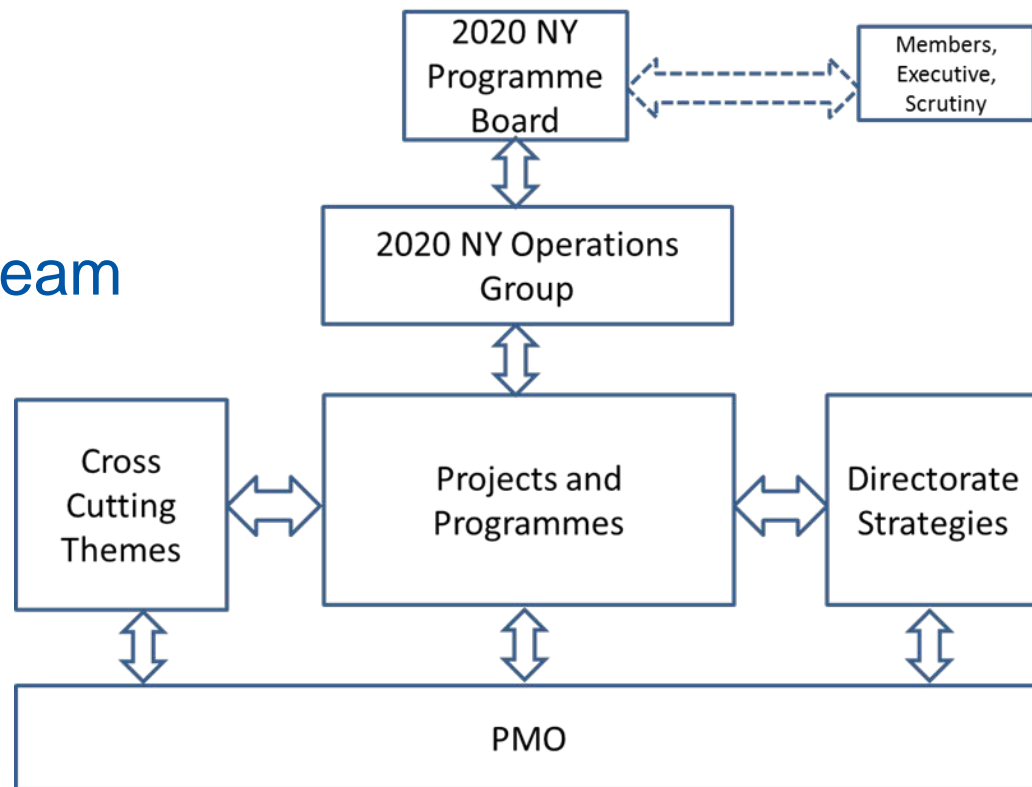
Achieved + Forecast	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	Total
HAS	0	5,150	3,600	5,445	4,645	2,660	21,500
CYPS	512	6,797	3,468	1,749	3,409	0	15,935
BES	1,415	5,452	2,969	1,562	0	0	11,398
CS	1,057	1,438	2,039	3,481	2,747	1,350	12,112
<b>Total</b>	<b>2,984</b>	<b>18,837</b>	<b>12,076</b>	<b>12,237</b>	<b>10,801</b>	<b>4,010</b>	<b>60,945</b>

Although there is significant over-achievement in 2014/15, the programme moves to a deficit position in 2015/16 (-£1,384k). This deficit increases in 2016/17 (-£3,331k) but significant recovery is expected leading to a £752k shortfall by the end of 2019/20.

Variance	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	Total
HAS	0	0	0	0	0	0	0
CYPS	512	-632	-1,352	367	1,105	0	0
BES	960	-1,460	-60	0	0	0	-560
CS	1,057	-1,821	-535	78	179	850	-192
<b>Total</b>	<b>2,529</b>	<b>-3,913</b>	<b>-1,947</b>	<b>445</b>	<b>1,284</b>	<b>850</b>	<b>-752</b>
<b>Cumulative</b>	<b>2,529</b>	<b>-1,384</b>	<b>-3,331</b>	<b>-2,886</b>	<b>-1,602</b>	<b>-752</b>	

# Managing the Programme

- Clear political leadership
- Management Board = Programme Board
- Programme Manager
- Operational Group
- Directorate Ownership
- Cross cutting Themes
- Resources coming on stream



# PMO Role & Responsibilities

- Develop & maintain standards and processes and ensuring Directorates and Themes are managing projects in a common approach
- Quality Assure and review programmes and projects on behalf of the Programme Board and individual Directorates and Themes e.g. the current end stage review of 2014/15.
- Provide a wide range of support;
  - Research
  - Coordination (planning)
  - Provide structure for timetabling, reporting, meeting etc.
  - Internal communication
  - Data analysis
  - General administrative support around 2020.
  - Facilitating discussion across and between Directorates and Themes
  - Support the development of a holistic view of the 2020 Programme
  - Facilitate and support workshops e.g. Risk, Communications
  - Provide regular reporting of progress and direction of travel to inform the Programme Board

# End Stage Review

- An end stage review is being undertaken to review progress in 2014/15 and consider any lessons learned for the next stage of the programme.
- Corporate PMO will undertake review with Directorate Programme Managers and Theme Owners in Jan-Feb 2015.
- A report will be produced for 2020 Programme Board in Mar 2015.
- Lessons learned will be incorporated into delivery plans and governance arrangements for 2015/16



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# *Cross Cutting Themes*



# Customer

## Key activities to date

- Standard customer journey mapping toolkit developed
- Working closely with Directorates to better understand requirements – Directorates asked to identify their top 5 priorities
- Working with HAS to meet requirements arising from the Care Act, support for Carers, Community Directory and care assessment pathway
- Customer journey mapping work with Selby District Council

## Challenges

- Ensuring that planned changes don't simply transfer costs to other areas
- Improving the customer experience whilst seeking to reduce costs of service delivery
- Meeting immediate needs such as requirements of the Care Act whilst ensuring that solutions meet longer term objectives.

# Stronger Communities

## Key activities to date

- Head of Stronger Communities appointed and all 7 delivery managers now established in district locations.
- Stronger team supporting the current library consultation
- Initial status report outlining levels of community capacity and highlighting early pressure points produced
- Supporting youth service consultations and developing alternative provision with the voluntary sector
- Work continuing on mapping impacts of service changes by geographical area.
- Grant process agreed – 49 applications in development and 3 projects approved – Nidderdale, North Yorkshire Sport, Rural Action Yorkshire

## Challenges

- Engaging communities effectively
- Ensuring menu of support balances both the needs of NYCC and support required by communities
- Ensuring that the NYCC offer is clear and not overly prescriptive.

## Key activities to date

- Five sub-groups established: Transforming the organisation; Transforming culture; Managing & developing Talent; Driving performance and Working with communities.
- Employee engagement initiatives agreed at Programme Board in December and plan now being developed
- Engagement session for senior managers in November – leadership principles agreed
- Pilots underway on new approach for running team meetings structured around key performance and continuous improvement issues.
- Focussing next on ‘innovation’.



## Challenges

- Ensuring that organisation development activities are recognised as important to achieving the objectives of the 2020 North Yorkshire Programme
- Ensuring there are effective links to Directorate programmes

# Alternative Delivery Models and Commercial

## Key activities to date

- Proposal for merger of ADM and Commercial themes agreed – first joint meeting held
- Planning meeting to take place on 5 Feb 2015
- Decision tree for alternative delivery model proposals being developed
- First potential projects identified
- Commercial projects progressing within Smart Solutions

## Challenges

- Need to ensure fully the longer term viability of proposals before proceeding

## Key activities to date

- Work continuing on the review of the organisation structure and ways of working within the property service
- Work commenced on agreeing the model to be used to inform the property rationalisation exercise.
- Programme plan being developed

## Challenges

- Aligning the property rationalisation exercise with Directorate programmes



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# *Questions*

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