

READY 4 BUSINESS ARP PROGRAMME DELIVERY PLAN - Organisational Development

Code	Work stream	AIM	Action Required	Interdependencies	Links with other Projects/Strategy	Target date	Finance: Estimated costs/Savings; currently estimated				Progress at 31/10/2016
							2016-17	2017-18	2018-19	2019-2020	
ARPO	Organisational Design	Define Vision, Values and Culture of the organisation.	Initial analysis, share results, internal idea generation to define vision, values and culture, collaborate with external provider for workshops	Commitment and openness of those involved in sharing ideas. Realistic and cost effective proposal by external provider. Results of Staff Survey	ARP HR Strategy - ARP Vision and Mission	ongoing					HRBP progressing
		Agree and implement a shared identity and values to fulfil the savings agenda and commercialisation and trading arm.	Commence Vision, Values and Culture Project Plan and workshops to achieve desired outcome	Commitment to project from staff and support form Management	ARP HR Strategy - ARP Vision and Mission	Jun-17					HRBP progressing
			Communication throughout project and regular updates	Approval to update via ARP Newsletter and All Staff Briefings	ARP HR Strategy - ARP Vision and Mission	On-going					HRBP progressing
		By the end of 19/20 deliver 10% savings, creation of capacity to do more. If efficiencies not achieved through Digital and commercial strands								HRBP progressing	
		Development of a Resource Strategy and Investment Strategy to provide a framework to support ongoing organisational development.	Complete TNA on all staff and management to identify competencies and skills gaps	Honest review of training needs and skills gaps	ARP HR Strategy - Skills Inventory	Mar-16					Complete and ongoing
			Formulate L&D plan to increase skills and knowledge in various service areas and at different levels within ARP	Financial commitment to invest in increasing knowledge and skill base	ARP HR Strategy - Skills Inventory	Aug-16					Complete and ongoing
			Identify career pathways for succession planning / development opportunities	Formal qualifications routes approved and multi-faceted learning opportunities	ARP HR Strategy - Skills Inventory	on-going					Complete and ongoing
		Development of a Workforce Strategy enabling Work Force Planning to be embedded within the organisation.	Assess current ARP workforce capacity and forecasting requirements through reviewing establishment, organisational structure, retirees, long term sick, use of agencies and advertising techniques	Monthly analysis of establishment against structure. OIB/financial approval to meet recruitment needs	ARP HR Strategy - Workforce Planning	on-going					Monthly analysis taking place.

READY 4 BUSINESS ARP PROGRAMME DELIVERY PLAN - Reduction in avoidable contact and automation of processes (Digital)

Code	Work stream	AIM	Action Required	Interdependencies	Links with other Projects/Strategy	Target date	Finance: Estimated costs/Savings; currently estimated				Estimate at 31/10/2016
							2016-17	2017-18	2018-19	2019-2020	
	Reduction of avoidable contact and automation of processes	Simplify communications to make them easier for customers to understand. Refocus communications to encourage take up of e-billing and e-transactions.	Initial analysis, share results, look at highest volume of queries received from customers. Establish focus groups to identify issues and solutions - test solutions with customer forums to further improve.	To be led by Customer Forum group with project lead to come from Customer Services teams.	Partners own digital and customer focussed projects	End Feb 2017			-£50,000	-£75,000	On track 10% sign up to e-billing will achieve over £50k
		To facilitate and market the website as the first point of contact through digital solutions. To establish the use of online forms that will update the back office systems for Revenues and Benefits transactions.	Systems thinking workshops documenting the customer journey or moments of truth in the top 10 ARP processes will take place detailing the present end to end process from partner organisation to ARP	To be led by Customer Forum group with project lead to come from Customer Services teams.	Partners own digital and customer focussed projects	End Sept 2017			-£50,000	-£75,000	On track workshops taking place to redesign processes
			The workshops are to include end to end process and cycle times, confirmation of each partner authority's IT platform, (front end applications range from Civica Contact 360 to Lagan & Firmstep CRM), associated costs and strategic IT direction	To be led by Customer Forum group with project lead to come from Customer Services teams.	Partners own digital and customer focussed projects	End Sept 2017			-£50,000	-£75,000	on track - awaiting each Councils estimate of cash and non cash savings
		To develop use of social media on partners websites and to map the whereabouts of access for customers to PCs, Wifi and to encourage custoemrs to devlepop the skills to use online facilities.	Data to be collected and a digital map to be developed, using google maps, of locations where Wifi and Pcs with interenet capability are available.	To be initially developed for East Suffolk sho already have live UC postcodes - then to be offered for roll out for all partners to create ARP wide information.	Partners own digital and customer focussed projects	End Dec 2016			-£50,000	-£75,000	Complete - WDC/SCDC live and avaiable for other partners
			Enterprise project with Lowestoft College creating a range of R&B social media content concerning Ctax discounts and exemptions, HB and CTS, and how to apply for these services	To be developed by East Suffolk and ARP with the college and then brought to CS forum for comment and agreed sign off.	Partners own digital and customer focussed projects	End Dec 2016					On target - work commissioned - drafts received
			Development of material and communications strategy to market the use of digital solutions to be developed	To be developed by East Suffolk and ARP and then brought to CS forum for comment and agreed sign off.	Partners own digital and customer focussed projects	End Dec 2016					Developed leaflets with WDC/SCDC - to be sent with year end bills
			Procurement of CS software and online forms that will offer easier sign up to e-services and assisted completion of forms that will update the back office systems.	Common specification to be agreed to include R&B forms and integration with existing CRM systems of partners (single sign on). The online forms will need to be developed to populate back office systems	Back office automation to be developed by ARP with members of CS forum invovled in testing - CS teams will use forms when face to face or on phone with customers.	Partners own digital and customer focussed projects	End Dec 2016 procured - forms developed to replace current forms by end Sept 2017			-£50,000	-£75,000

READY 4 BUSINESS ARP PROGRAMME DELIVERY PLAN - Commercial, Partnership and Trading opportunities

Code	Work stream	AIM	Action Required	Interdependencies	Links with other Projects/Strategy	Target date	Finance: Estimated costs/Savings; currently estimated				Estimate at 31/10/16	
							2016-17	2017-18	2018-19	2019-2020		
	Commercial and trading opportunities	To increase resilience and to generate addition surpluses through the expansion of the Enforcement Agency and through developing a multi-skilled resilience team - the resilience team will enable the ARP to sustain performance levels during peaks of work and to cover sickness and turnover more efficiently	To establish a model for Councils to join the Enforcement Agency in house team. The model will create circumstances that will allow other councils to share risks and benefits of the enforcement of debts in their areas.	The service will be delegated to a partner council and the terms of the partnership will be agreed by OIB. The introduction of new councils to the service will involve work for the West Suffolk IT team and external systems providers.							already ahead of target for 2017/18 and a new council joined from 04/11/16 and interest already from 2 others	
			To develop a business case to consider the creation of a resilience team. The resilience team will be funded through reduction in the annual cost of agency staff and overtime. Hwere workload an resource permits the team would do work for other councils through ARPT.	Where excess capacity is sold on to other councils the IT team will help to build connectivity where possible to other councils systems. The resilience team will offer resource to achieve excellent performance which is essential for future marketing opportunities.								ARPT not yet in place and so Company business case not developed - action rests with Company Board
		Fraud teams - to carry out functions for other councils and external organisations to generate income through ARPT.	To develop the potential to trade fraud services to Registered Providers in the first instance and other Councils or concerns later. The fraud team can offer to look at Tenancy Fraud and "Right To Buy" requests on a commercial basis	The team already bring efficiencies funded by County Councils - trading externally will need to be resourced once RPs have committed.								£105k secured from County Council and interest from a number of Registered Providers - on track
		To continue to provide excellent services to the ARP partners. The success in developing trading opportunities will be reliant on maintaining our profile as a low cost high performer and in marketing our successes more widely.	Develop revenues services to be able to offer to carry out collection services for other councils - the development of resilience service will complement this work.	This will not be achievable within existing resource - a decision will need to be made concerning investment and risk if additional staff are recruited - with Universal Credit we amy be able to reskill and transfer staff into revenues services.								ARPT not yet in place and so Company business case not developed - action rests with Company Board
		Consider communications strategy and marketing necessary to raise ARP profile and to advertise the ARP / ARPT offering. The marketing will cover contributions from members, officers and general marketing.	Partners teams will not be likely to be able to resource a significant piece of work and so additional resource will have to be considered or the work can be split into defined timelines and topics using external resource.									Not yet deemed necessary to procure - sufficient interest from word of mouth at this time.
		Investigate the opportunity to become an accredited trainer, enabling accredited training. Become a centre of excellence and be recognised as a quality provider of training and service delivery	The ARP training resource would need to increase if we were to look to provide external courses - the existing trainers are fully utilised in training new recruits and refresher training.									ARPT not yet in place and so Company business case not developed - action rests with Company Board
		To generate income through the provision/sharing of management and consultancy services to other councils	Develop a business case for Joint committee to approve trading/sharing of management and consultancy services through ARPT	Consideration will be given to maintaining services for the ARP partners and so dependant on success resource requirements will become a factor								From 01/04/2017 Management through S113 will secure £80k per annum

	Research and develop business cases for expansion of services into other areas that fit with current ARP transactional services for public and private sectors - such as Free School Meals and Adult Social Care Payments for County Councils - to develop potential income and to improve services and income for schools and residents.	An initial piece of work is under way to research the market to understand what the opportunities are. If the research continues to suggest that ARP/ARPT can offer efficiencies in administration and / or potential improvements in schools pupil premiums then, a full business case will be developed.	The parties currently providing services will decide whether they see advantages and efficiencies in ARP/ARPT carrying out this work for them - there may also be TUPE implications.							Currently on hold pending generation of ARPT business plan
	Total Forecast Efficiency					£0	-£535,000	-£1,020,000	-£1,145,000	
	Efficiency Target in Budget						-£531,824	-£1,017,397	-£1,017,397	
	Forecast Shortfall/(Over Achieved)						-£3,176	-£2,603	-£127,603	