

arcpartnership

Trusted to **Deliver**



Arc Property Services Partnership Limited

Operational Plan 2018–2019

Working in partnership with



Introduction

Executive Summary

Arc Property Services Partnership Limited, trading as Arc Partnership, is a Joint Venture Company formed by Nottinghamshire County Council (NCC) and Scape Group (SG) on 1 June 2016, focused upon the delivery of property design, programme management, planned and reactive maintenance services to NCC. This is an exclusive 10-year Service Contract (2016-2026), with the potential for a 5-year extension through to 2031.

Arc Partnership's Operational Plan 2018-2019 details our Goals, Objectives, Strategies, Plans and Actions over the next financial year, in support of Arc Partnership's Business Plan 2018-2021.

Organisational Context

Arc Partnership, as a part of Scape Group, is one of a number of Local Authority controlled companies that deliver a wide range of innovative services focused upon quality of outcome, value for money and customer excellence for Nottinghamshire County Council, and other third-party clients. This Business Plan supports a number of key strategies and plans both within Scape Group and Nottinghamshire County Council, including but not exhaustive of the following:



Group Plan 2018/19 – 2020/21



Council Plan 2017 – 2021



Vision and Core Values

Work we believe in. Always.

We believe in the power of community – of people coming together to create better places. It's what drives everything we do, on every project, every single day. In fact, it's what makes us Scape Group – a team of experts with our hearts firmly rooted in the public sector, our expertise enhanced by the private sector and our sights set on improving the built environment so that our clients' communities thrive. Inclusive, collaborative and welcoming, we're proud of the work we do.

The best of everyone. Every day.

Our projects are about making communities better. Making that happen takes a team with real passion, knowledge, experience and integrity. A team dedicated to collaboration, continuous improvement, supporting each other and tackling the toughest of challenges head on. That's why at a national and local level, we build teams, forge relationships and nurture supply chains that are skilled, ethical and exceptional.

Building futures. Innovatively.

Together, we aim to create extraordinary futures – for our talented people, for local suppliers, for ambitious clients and for everyone in the communities we work within. These are challenging times, but together we will rise to them. Through robust procurement, innovative processes and unrivalled design and delivery capability, we have a steadfast commitment to delighting our clients.

For over a decade, we have been a strategic partner for the public sector; a partner they can trust to secure the very best results from the private sector, to drive sustainable growth, create social value and build a strong, lasting legacy.

Together, we are Team Scape.



Three Year Goals



Objectives for 2018-2019

- 1 Revenue £35,177m.
- 2 Net profit of £750k/2.03%, with additional net stretch profit of £250k/2.68%.
- 3 Cash positive, work in progress and debt managed to target.
- 4 Achieve an Accident Incident Rate of zero.
- 5 > 95% of waste generated diverted from landfill.
- 6 Maintain BS OHSAS 18001:2007 Registration.
- 7 Consistent and validated governance/ risk management arrangements embedded across the business.
- 8 A performance management framework that meets the aspirations/objectives of our Clients – delivering upper quartile KPI performance against all measures.
- 9 Review of organisational structure and ICT/business processes in support of the new operating model, underpinned by an integrated workforce planning strategy.
- 10 Development of third-party trading model that is capable of delivering sustainable growth.
- 11 Demonstrable continuous improvement in all aspects of service delivery.
- 12 Focus on NCC Member and Client Officer engagement, as advocates of Arc Partnership.



Strategies, Plans and Actions 2018-2019

Project / Initiative	Arc Owner	Scape Owner	Target Outcomes	Measure of Success	Quarter
Business Development - Third Party Growth	SMT	DM/MR	To deliver sustainable third party growth in line with 2018/19 Financial Model	Organisational capability in place and, sustainable third-party works obtained and delivered to time, quality and cost	Q1-Q4
Commercial - Anti-Competition, Bribery and Corruption Training	DE	SC	All employees to undertake formally assessed training to ensure compliance and understanding	All employees successfully passed accredited training courses online, and Internal Audit arrangements in place for compliance e.g. Hospitality/Gifts and Entertainment/Declaration of Interest	Q2
Commercial - Contract Register	DE	SC	To have in place a Contract Register for all contracts at Client, Contractor and Sub-Contractor/Supplier levels	All Contracts identified within the Contract Register and are effectively maintained and managed	Q2
Commercial - Delegated Authorities	DE	SC	Process in place for Internal Audit of Delegated Authorities twice a year	Effective operation of Delegated Authorities, validated through Internal Audit	Q2 & Q4
Commercial - GDPR	DE	SC/CC	To ensure Arc Partnership compliance with the requirements of GDPR	Strategy/Plan in place to ensure full compliance with GDPR requirements, monitored and managed through Internal Audit	Q1
Commercial - JV Co Governance Arrangements	DM	SC	Ensure robust Governance arrangements are in place for Arc Property Services Partnership Limited JV Co in line with contractual/legal requirement	Arc Property Services Partnership Limited JV Co fully compliant with Shareholder Agreement, and effectively monitored through the Company Secretary	Q1-Q4
Commercial - NEC3/NEC4	DE	SC/CC	All relevant staff to be compliant with requirements of NEC3/NEC4, and familiar with updated NEC4 standard pro-formas, policies and procedures	All employees fully compliant with NEC3/NEC4 requirements through formal training and all standard pro-formas, policies and procedures operational in line with Arc Partnership Commercial Strategy/Plan	Q2
Client Collaboration - NCC Commissioning	DM	MA	Collaborative working relationship in place between Arc Partnership and NCC, focused upon continuous improvement	Positive collaborative relationship embedded at all levels of Arc Partnership/NCC Property teams, with a focus upon quality of output, value for money, customer excellence and continuous improvement	Q1-Q4
Commercial - Risk Management	DE	SC/CC	Ensure Arc Partnership Risk Register is informed by risk identified at project level, with appropriate policies and procedures in place	Arc Partnership Risk Register updated, managed and reported quarterly to JV Co Board for approval. All risks effectively identified, mitigated and managed	Q1-Q4
Commercial - Service Agreement Schedule of Compliance Requirements	DE	SC	Compliance with the contractual requirements of the Services Agreement	Fully compliant with the Services Agreement, through effective monitoring and updating of Schedule of Compliance requirements within the required timescales	Q1-Q4
Client Collaboration - Service Department/Functions	SMT	DM	Collaborative working relationship in place between Arc Partnership, and NCC Service Departments/Functions, focused upon continuous improvement	Positive collaborative relationship embedded in all Arc Partnership and NCC Service Department/Functional Teams, with a focus upon quality of output, value for money, customer excellence and continuous improvement	Q1-Q4
Finance - New Financial System for Scape Group	DB	AG	Profit and Loss/Cash Flow reporting at project level. VCRs in operation across Arc Partnership	New Scape Finance System operational and project level financial reporting embedded, with robust management information reporting	Q2
Finance - Profit, Cash, WIP, Debt	SMT	DB	Profit, cash, WIP, and debt delivered in line with Business Plan targets, in order to deliver a sustainable business	Profit, cash, WIP and debt targets delivered on a monthly and quarterly basis	Q1-Q4
HR - Employee Appraisal Process	SW	JD	Training on, and rollout of, new Scape Group Appraisal Process with values and behaviours incorporated	All Managers trained and competent in undertaking effective Employee Appraisals, and all Employee Appraisals/Reviews undertaken in line with Scape Group timetable	Q1-Q4
HR - Employee Development Plan	SW	JD	Establishment of Employee Development Plan 2018-2021	Employee Development Plan 2018-2021 in place and operational.	Q2
HR - Employee Engagement	SW	JD/MCM	Employee Engagement Strategy and Plan established for Arc Partnership, linked to Scape Group business objectives	Employee Engagement Strategy and Plan agreed, and in line with Scape Group business objectives. Arc Partnership baselined	Q3
HR - Health Surveillance	JH	JD	Design and delivery of a pro-active risk-based Health Surveillance Programme for all employees	Health Surveillance Programme delivered and all employees assessed and baselined	Q4
HR - ICT System	DM	JD	Completion of Arc Partnership HR database, with all data recorded/captured	Arc Partnership HR database in place, with all data gaps mitigated ready for migration to new Scape Group HR system	Q2
HR - Pay and Remuneration	DM	JD/AG	Establishment of an Arc Partnership Remuneration Strategy and Plan	Business Unit Remuneration Strategy and Plan agreed, and timetabled for implementation established	Q2

Project / Initiative	Arc Owner	Scape Owner	Target Outcomes	Measure of Success	Quarter
HR - Workforce/Succession Plan	DM	JD	Establishment of Workforce/Succession Plan 2018-2021	Workforce Succession Plan 2018-2021 in place, operational and reviewed on a quarterly basis	Q1-Q4
ICT (Information/Systems) - Hardware/Software/Licences (EGP2)	BWM	CC	Comprehensive audit of current and required hardware/software/licences (EGP2) within Arc Partnership	Audit completed and register of ICT hardware/software/licences (EGP2) requirements in place. All employees have appropriate hardware/software	Q1-Q4
ICT - (Information/Systems) - Intranet	BWM	CC	Ensure Arc Partnership interface into development of Scape Group Intranet	Intranet operational across Arc Partnership, underpinned by tangible productivity gains for the business	Q1-Q4
ICT (Information/Systems) - Telephony/Mobiles	BWM	CC	Comprehensive audit of all telephony/mobile requirements within Arc Partnership	Audit completed and register of telephony/mobiles in place, with appropriate checks and balances	Q1
Marketing, Communications and PR	DM	MCM	Establishment of Marketing, Communication and PR Plan 2018-2021	Marketing, Communication and PR Plan 2018-2021 in place, operational, and agreed at JVCo Board/NCC levels	Q2
Marketing, Communications and PR	DM	MCM	Marketing, Communication and PR activities 2018-2019 agreed and timetabled for delivery	All Marketing, Communication and PR activities 2018-2019 delivered	Q1-Q4
Operational Delivery - Business Support	DM	JD/AG	Review of Business Support to reflect changing needs within Arc Partnership, and Scape Group shared services model	Review completed and Business Support re-structured to support new Operating Model and Scape Group shared services model	Q1
Operational Delivery - Construction Services	DE/DM	CC	Fundamental Best Value Review of Construction Services	All operational workstreams profitable, and Operating Model embedded	Q2
Operational Delivery - Customer Service/Soft Landings	CH	DM	Contractual/non-contractual KPIs monitored and managed. Operation Manuals and defects/latent defects effectively managed	Operation Manuals effectively managed and delivered to agreed timescales. Defect/latent defect period, timescales effectively monitored and managed. Measured through a Zero Defect Internal KPI	Q1-Q4
Operational Delivery - Management Review	SMT	DM	Fundamental review of current management arrangements, to reflect workforce planning/succession planning drivers	New management arrangements agreed and communicated to all Stakeholders	Q1
Operational Delivery - Pre-Construction	CH	DM	All works to be identified and resourced accordingly, in a pro-active, programmed and planned manner	All works identified, programmed and planned, and resourced accordingly. Monitored through monthly/quarterly financial reporting on revenue delivery	Q1-Q4
Operational Delivery - Projects/Programme Management	SMT	DM	All commissioned works to be delivered to time, quality, cost	Commissioned works programmed to be delivered in year. Monitored through commercial, financial and KPI measures and reviewed monthly/quarterly	Q1-Q4
Operational Delivery - Service Standards (Design)	AW	DM	Design standards to be in place, and uniformly implemented across Arc Partnership	Design standards formalised/agreed with NCC, and embedded in day-to-day operational processes, policies and procedures	Q2
Operational Delivery - Specification Review (Design)	AW	DM	All Specifications reviewed, updated and agreed with NCC	Specifications agreed with NCC and embedded in day-to-day operational processes, policies and procedures	Q2
Performance Standards - KPI	CH	DM/CC	Contractual/non-contractual KPIs reviewed and new measures agreed	Contractual/non-contractual KPIs operational and performance in upper quartile	Q1-Q4
Procurement - Compliance	DE	JS	Establish base position for all Sub-Contractor, Suppliers and Framework Partners within Arc Partnership. Robust Strategy/Plan for procurement/re-procurement established	Business compliance with spend through Supply Chain Partners, ensuring that Arc Partnership is fully compliant with Scape Group Financial/Procurement Regulations. Strategy/Plan for procurement/re-procurement of arrangements within Construction Services in place	Q2
Procurement - Procurement Register	DE	JS	Establish a robust, managed and monitored Procurement Register, that captures all contractual arrangements	Procurement Register in place, and is effectively maintained and managed	Q1
Safety, Health and Environment (CDM)	JH	DM	Delivery of Arc Partnership Safety, Health and Environmental (CDM) Plan 2018/19, based upon annual Management Review	Arc Partnership fully compliant with Safety, Health, Environment and CDM duties. Zero accident/incident rate maintained. Actions within Safety, Health and Environment Plan delivered to requirements/timescales	Q1-Q4
Safety, Health and Environment - Major Incident Response Plan	JH/AW	DM	Ensure compliance/effective interface between NCC, Scape Group and Arc Partnership on Major Incident Response Plans	Role and responsibilities of Arc Partnership within Scape Group/NCC Major Incident Response Plans understood, communicated and effectively managed	Q2
Transformation - New Office Accommodation	AW	CC	Arc Partnership team established within in new office accommodation (City Gate West/County Hall)	Team fully operational within new office bases	Q1

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Partnership Limited**

Operational Plan 2018-2019

March 2018