

Branch Support Transformation Programme

Programme Summary – To improve the support we provide to subpostmasters and operators in the running of their Post Offices from the moment they join to the point where they leave the business.

Programme Scale
Cost C. £4.25m (+ VR c £4m)
Timescales - complete by March 2015

Time	A
Cost	G
Benefit	A
Quality	G

Performance (Benefits)	Period 2		Full Programme	
	Target (RAG)	Actual	Target (RAG)	Forecast
Operating cost reduction			£3m	15/16 full year
Number of spmr suspensions	5	5	60 p.a.	
Reduction in agent net debt	90k	23k	£1m	15/16 full year
Satisfaction with training	1	TBC	95%	Full year
Reduction in calls to NBSC	25	TBC	25%	Full year
Reduction in >£10k shortages	7	8	50%	Full year

Status Update (1) Business Case and funding agreed by POLIC (2) IT requirements for CRM system agreed w/ stakeholders and joint approach agreed with NT (3) On-line regulatory compliance training prototype being built with supplier and on track for testing w/ users w/c 16th June (4) Bureau 2nd receipt transaction scripted and passed to Fujitsu for build and testing (5) Top branch contact into NBSC process launched w/ Branch Support Team

Customers, Colleagues and Third Party Engagement

Customers Whilst there is no direct impact on customers, the activity within the work streams should have a positive impact on the customer experience. The reduction in subpostmaster suspensions has meant a continuity of service in areas where the branch may previously have been closed due to sourcing and transferring to a temporary subpostmaster.

Colleagues A number of agency branches, Crown branches and Blakemore (multiple partner) have signed up to participate in on-line regulatory compliance prototype testing. Colleagues continue to be engaged in individual work stream activity. Large exercise undertaken with wide range of stakeholders to understand IT requirements for branch view tool.

Third Parties Positive feedback from NFSP conference regarding work the Programme is doing to make improvements. Workshop with NFSP is planned for end June/early July to understand Programme workstreams in more detail and identify areas where the NFSP can add specific value. Attending NFSP regional meetings in June/ July.

Risk Summary	RAG Gross	Impact (Gross)	Likelihood (Gross)	Current Risk Mitigation
The majority of operating cost reduction is delivered through reduction in resource. Risk to savings if surplus pool is created.	16	4	4	Manage the resource plan with HR to ensure we optimise redeployment opportunities and exit via VR however CR may need to be considered
Issues with IT resource to deliver changes and support projects will impact on delivery times of specific project activity	15	3	5	Working with IT&C to understand specific reasons for delays in delivering activity. Appears to be a business wide issue with capacity and planning of change with Fujitsu

Dependencies	Status	Actions
Dependent on IT and Fujitsu to deliver Programme changes and projects	Currently experiencing delays in receiving CRs back from Fujitsu and being allocated PCL resource for writing and testing scripts for transactional changes.	Escalated to Dave H and also raised as issue at Programme Portfolio meeting
Dependent on Business Transformation identifying what is in scope and out of scope to prevent double counting of benefits	Branch Support part of BT Steering Group. Programme representation also nominated to work with new partner.	Awaiting invites for meetings

