

Corporate Support Services

Programme Implementation Update

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12th March 2024



Corporate support services contract review

The Executive Committee decision of 7th June 2022 confirmed the recommendations of the Corporate Support Services Review Programme

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The Council enters into a shared service arrangement with Hoople Limited for the delivery of HR Administration and Payroll to the Council and to schools.



The Council outsources the operation of the Customer Service Centre (CSC) services to external suppliers through a competitive procurement.



The Council retains responsibility for digital transformation and the technology that supports it, resourcing transformation with a combination of in-house resource and external expertise secured as and when required.



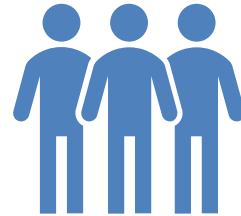
The Council insources the Adult Care Finance and Exchequer services.

Key Changes Since January 2023



CSC

Contract awarded to Serco
Limited change



HR

Unable to agree contract with Hoople
Decision taken to insource



IT

Updated model will go to OSMB and
Executive in April 2024

Overview and Risks

Progress against plan

- Programme is on plan
- Tasks due have been completed
- Serco are working with us to achieve this

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Risk status and key focus

- No red risks. Our key risks are:
- Staff recruitment/retention and knowledge transfer
- Lack of access to necessary third-party services
- Impact of transition on service delivery

Accommodation

Re-house Serco services in LCC accommodation

Release Thomas Parker House and reduce cost

Make best use of Council premises

Maintain local presence and co-locate IT staff

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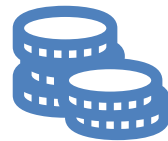
HR

37 staff

Rooms 35 and 36

County Offices

9th January



Adult Care Finance & Exchequer

90 staff

2nd floor

Lancaster House

16th to 22nd January



CSC

137 staff

3rd floor

Lancaster House

23rd to 26th February



IT

53 staff

Ground floor

Crown House

19th to 20th February

IT Project

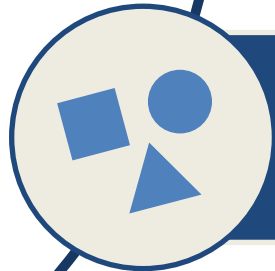
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Connectivity including testing

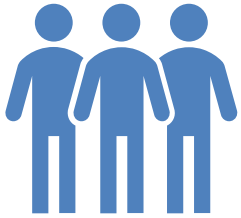


End user devices



Peripherals

Insourcing – From Serco to the Council



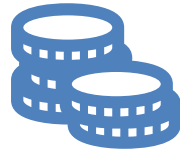
HR
Administration
& Payroll



37 Staff



34 FTE's



Adult Care
Finance &
Exchequer



90 Staff



86 FTE's

To note

Transferring in on current terms and conditions

Embed services and review operating model later

HR Administration and Payroll offer to maintained schools

Change is limited and includes:

New quality management system by Serco

To be set up advisor web chat

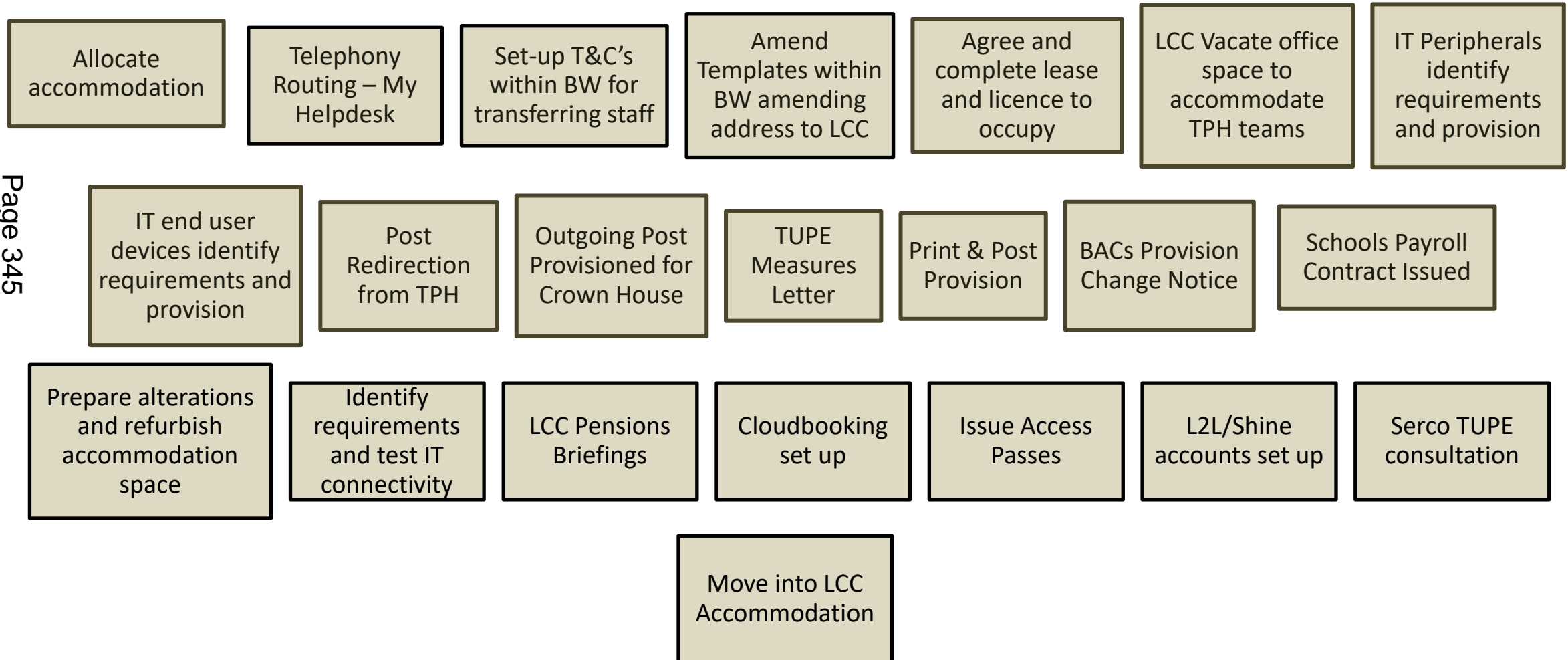
To be set up SMS within the CSC

Accommodation move

Programme Activity

Completed

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Programme Activity

Progressing on plan

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Due March 2024	Due Post March 2024
All employees transferring to LCC on 1st April their details are uploaded to the payroll system	Set up Advisor Webchat move to contract management
Set up staff structures within BW LCC and Hoople task and test Hoople	Deploy SMS within CSC
LCC ID badges ready and issued	
New MI and KPI reporting implementation and assurance	
Set up a quality management system in the CSC	
Implement New Customer Experience Survey Approach	
Schools Payroll Invoicing Set-up	
Implement logging Translation Service Usage	

All activity is currently on plan

Benefits

Corporate support services implementation

Corporate plan link: Provide good value council services	
Project Detail	Reviewing and then implementing the Council's requirements for the services within the current Serco contract for their future delivery from April 2024.
Benefits & savings	<p>This work will deliver the following:</p> <ul style="list-style-type: none">• Enhanced control over delivery of the insourced services including debt management and data quality• The ability to join the professional and administrative functions of the insourced services together whilst improving process and removing duplication with the potential for savings• Give greater flexibility to react to changing circumstances (business, economic or legal) for the insourced services without being restricted by contract terms or procurement law• A specialist provider in the CSC with greater expertise than the Council allowing the Council to focus on core business• Deployment of a new quality management system to improve the customer experience• Transition to new model on 01.04.24 with minimal impact to service delivery

Next Steps

- Ends April 2024
- Programme closure activity such as lessons learnt to complete

The CSSI Project



- Set up to review and improve key council processes which will include activity in Finance and HR including the employee lifecycle

Business Performance Programme



- It is expected that there will be opportunities to streamline process and policy
- e.g. closing the contract hire scheme to new employees
- Contract Management

Outside this Programme



- A project has been set up to determine whether the Council's CRM system provides value for money and separately we are procuring our own BACs solution

CRM and BACS

