

# Oxfordshire Customer Services

Overview of current position

Working for you



**OXFORDSHIRE  
COUNTY COUNCIL**  
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# Background

- Shared Services Programme brought together
  - HR
  - Financial Services
  - Finance & Management Accounting
- Programme objectives
  - cost reduction of £4.5m
  - standardised, professional service to all parts of OCC
- Programme completed early 2010
  - full delivery of financial benefits
  - latest customer satisfaction levels 94%

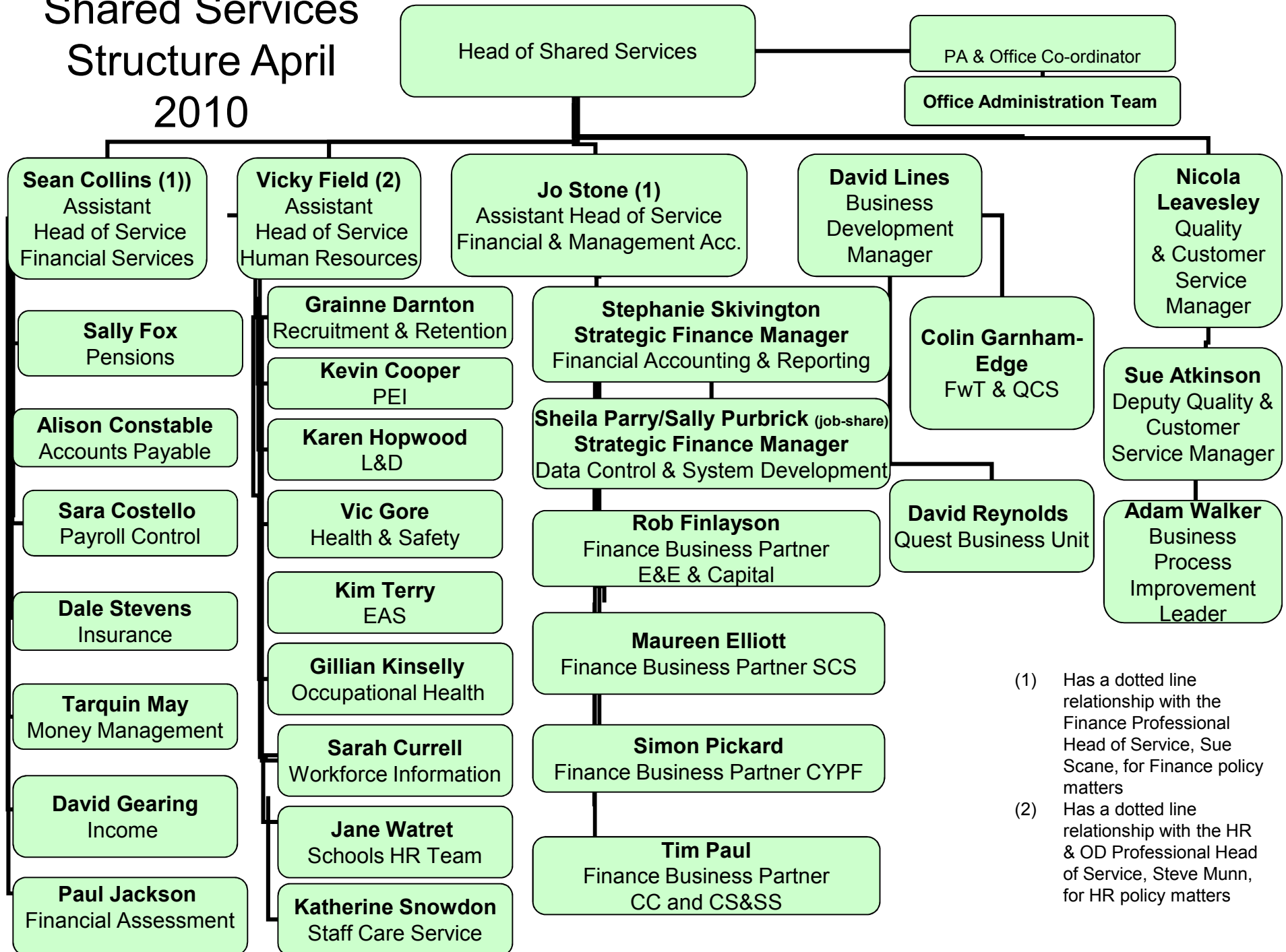


Additional (to original project scope) services transferred in

- Food with Thought (school meals service)
- QuEST Business Unit
- Quest Cleaning Services
- Occupational Health
- Staff Care Service



# Shared Services Structure April 2010



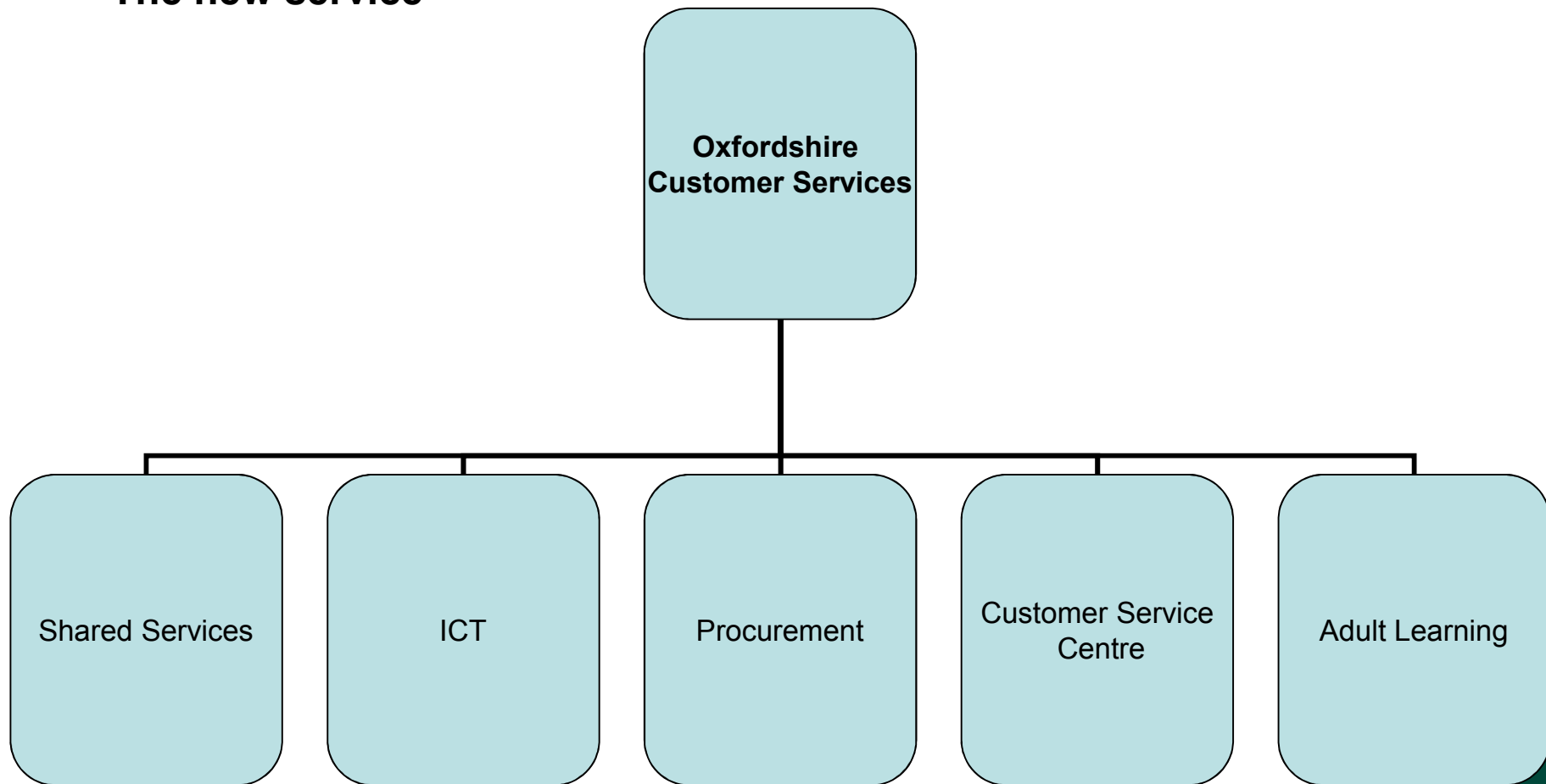
- (1) Has a dotted line relationship with the Finance Professional Head of Service, Sue Scane, for Finance policy matters
- (2) Has a dotted line relationship with the HR & OD Professional Head of Service, Steve Munn, for HR policy matters

# Impact of OCC Business Strategy

- Shared Services - ICT – Procurement –Adult Learning - Customer Service Centre – combined
- Combined service titled Oxfordshire Customer Services
- Transfer into Environment and Economy April 2011
- Further efficiency savings of £9m by 2015



## The new service



**Total FTE 985 Total Budget £55m**

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# Services Funded by OCC

Service	FTE	Gross Budget £m (ex AL and FwT)
Central	13.57	3.037
HR	151	7.954
F&MA	85.5	4.276
Financial Services	79.62	3.047
Procurement	14	0.671
ICT	149.2	21.992
Customer Service Centre	36	0.660 (current staffing level)
<b>TOTAL</b>	<b>528.89</b>	<b>£41.637</b>



# Services funded by income and dedicated government grant

Service	FTE	Budget £m
FwT / QCS	345	£8.8m turnover
Adult Learning	111	£4.6m

•(funded by fees and specific government grant)



# Size of operation

- Recruit 700 posts pa
- Complete 15,700 CRB checks
- Payroll services provided to 22,000 staff
- Training opportunities provides to 26,000 individuals
- 1,000 bank accounts managed
- VAT claims of £36m pa
- 400 managers and 299 schools budget management support
- Provide 11,500 meals in schools every day
- Provide FM services to 260 separate buildings
- Pension services provided to 46,000 individuals



# Efficiency Savings

- Significant challenge - all services new or undergone radical change recently
- Redundancy costs estimated at £0.48m
- Partnering opportunities being explored to deliver balance of circa £1.158m
- Proposals to deliver savings from the County Council's total spend on goods and services are being considered by CCMT
- Savings proposals are not judged to adversely impact on equality – EIA's will be completed prior to implementation

