

Shared Services Update – Nov 2012



What are we doing about partnerships?

- We are already working with a number of partners and providing their back office services (£1.1m pa income)
- We are developing our commercial abilities in order to obtain more income for Surrey CC by providing back office services for other organisations

What are our current challenges?

- Meeting the demand for “added value” services, over and above straight transactions in our current lean structure
- Further driving out manual and paper based processes to become more automated and cost efficient
- Dealing with legislative changes (eg pension auto-enrolment)

What are our biggest risks?

- That a drive against centralisation may cause a reduction in volume and therefore reduce any efficiencies of scale
- That key staff may leave the sector due to extended pay freezes

What has “Making a Difference” done for us?

- Successfully moved our operation from Conquest House to County Hall
- Helped us achieve better desk utilisation
- Moved us to a location where we are more accessible to the services that we work with

Facts & Figures

FTE 180

Net Budget
£4.4m 2012/13

Of which income
£1.1m

Transactions per Year
780k Payslips
450k Invoices paid
60k Care statements
50k Invoices raised
4.5k CRB checks
22k Trained

LEAN Events per Year – 10 to 15

LEAN Savings per year - £2.5m identified in 2012

2012 Awards

Accounts Payable Team of the Year (AP News)

Public Sector Learning Award (Learning Pool)

Best Offline Recruitment Campaign (PSPM)

Customer Service Excellence Award (Cabinet Office)

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