

EMSS – Priorities for 2019/21

	Objective	Actions	Measurement	Timing	Lead
General					
1	Produce an EMSS Business Plan 2019-21.	<ul style="list-style-type: none"> Develop a strategic plan for EMSS 2020 – 23. 	<ul style="list-style-type: none"> New Strategic Plan approved at Joint Committee 	June 19	LL / JT
2	To manage the key deliverables of the Partnership workstream.	<ul style="list-style-type: none"> To develop a programme of work to ultimately deliver a revised Partnership Agreement – including scope of EMSS services, financial agreement, SLA's and governance arrangements. 	<ul style="list-style-type: none"> Revised Partnership Agreement in place 	Early 2020	LL
Operational Performance					
3	Review performance reporting arrangements to the EMSS Joint Committee.	<ul style="list-style-type: none"> If required, develop a new approach to performance reporting at Joint Committee from 2019/20 onwards. Annual review of KPI targets in each service area 	<ul style="list-style-type: none"> New style Q1 report presented to Joint Committee Produce a further review of effectiveness at the end of the plan 	Sept 19 June 21	LL SB
4	To sustain operational performance during the Oracle Cloud implementation and post-go live.	<ul style="list-style-type: none"> To maintain focus on performance measures as an indicator of any areas of concern of performance slippage. 	<ul style="list-style-type: none"> KPI's 	Ongoing	LL

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		<ul style="list-style-type: none"> Continue to produce daily, monthly and quarterly dashboards and reports for analysis and review. 			
5	Review EMSS Business Continuity Plan	<ul style="list-style-type: none"> Ensure that the EMSS BC plans incorporates a detailed plan for the failure of Oracle / BACS system 	<ul style="list-style-type: none"> Renewed BC Plan 	July 19	JT and ES
People					
6	Review 'ways of working' within EMSS, in line with NCC and LCC accommodation and strategic priorities.	<ul style="list-style-type: none"> Input into accommodation requirements / plans for the FSC in Loxley House Contribute to plans for the relocation of ESC staff out of the Eastern Annex Introduce smarter, more flexible, business focussed ways of working where possible. 	<ul style="list-style-type: none"> Any moves are well planned and staff engaged and well informed. % staff able to work remotely 	Ongoing	LL
7	Develop a high performance culture	<ul style="list-style-type: none"> Increase performance through employee engagement. Improve internal communications. Analyse absence data and reasons and develop a detailed plan for improvements in key areas. Implement revised APR process to 	<ul style="list-style-type: none"> Employee voice feedback and employee survey Regular team meetings, monthly newsletter, yammer APRs, 121s, Performance Management 	March 20	

	Objective	Actions	Measurement	Timing	Lead
		ensure assessment of: <ul style="list-style-type: none"> - Staff understanding and knowledge of the business - Knowledge sharing - Basic work skills and attributes - 'Value add' of individuals <ul style="list-style-type: none"> • Focus on behaviours meeting corporate and EMSS values 	<ul style="list-style-type: none"> • Improved absence rates in line with LCC averages. 		
8	Development / retention of skilled workforce	<ul style="list-style-type: none"> • Review opportunities for apprenticeships in EMSS • Relaunch PDR Plus 	<ul style="list-style-type: none"> • Retention rates • Number of apprentices 	March 20	EG, ES, JT
Customer					
9	To improve customer confidence and trust of EMSS through their experience of services delivered.	<ul style="list-style-type: none"> • Refresh Strategy – focus on customer pathways • Improved use of CMetrix data to develop targeted campaigns and training • Creating a stronger link between the two service teams • Identify and implement call ticketing system and processes 	<ul style="list-style-type: none"> • Dealing with more queries at the first point of contact • Improved satisfaction scores • Differential in performance reduced – improved morale 	March 20	JT

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Technology					
10	Manage the performance of key systems (Oracle) and the service around them.	<ul style="list-style-type: none"> Review Account Management arrangements. Ensure regular partner and customer review meetings take place. Review role of the Oracle Steering Group. 	<ul style="list-style-type: none"> Regular feedback provided following customer focused meetings 	March 20	LL
11	Provide input and support to the Fit for the Future Programme	<ul style="list-style-type: none"> Produce a Technology Strategy Be clear about system configuration requirements for the ESC and FSC to deliver services effectively and efficiently. Plan and review resources to ensure the EMSS can effectively contribute to the planning and delivery of the project. Plan for the impact of the 'go live' and stabilisation period. 	<ul style="list-style-type: none"> Strategy is agreed and in place Programme highlight reports and overall status Go live success 	2019/20	EG, ES, JT, AE
Finance					
12	Develop a Financial Strategy for EMSS 2019-22.	<ul style="list-style-type: none"> Confirm potential efficiencies / savings across the organisation over the next 4 years. Implement an appropriate 	<ul style="list-style-type: none"> Financial Strategy agreed 	Jan 2020	LL

	Objective	Actions	Measurement	Timing	Lead
		<p>continuous improvement process to ensure that the business has the capacity to challenge and improve services.</p> <ul style="list-style-type: none"> • Complete detailed activity based costing, enabling partner organisations to understand their costs better. • Understand costs of delivering services to external customers. • Track ongoing costs of resources for delivery of FFtF • Implement a restructure to ensure the best use of the new system and generate required savings. 			
13	Business growth	<ul style="list-style-type: none"> • Respond to opportunities where they arise. • Accept opportunities for new business in the ESC in a managed way to ensure delivery of services across the team remains stable. • Further develop the partnership with NUH to a point where the partners can decide whether to embark on a full merger 	<ul style="list-style-type: none"> • Understand ability to grow the business using Oracle Cloud platform. • Direct Payments Payroll Business Plan completed July 17. • Phase 1 is successfully completed • Business case for merger is delivered 	March 20	LL & JT

	Objective	Actions	Measurement	Timing	Lead
		<ul style="list-style-type: none"> Explore the opportunity with Derby City Council to share the Oracle Cloud platform. 			
Finance Service Centre					
14	Review compliance against existing processes.	<ul style="list-style-type: none"> Establish a team based continuous improvement scheme. Establish a mechanism for checking compliance against the process. Utilise the monthly Change Board to review improvements and ensure actions against specific processes are identified and delivered. 	<ul style="list-style-type: none"> Process maps are reviewed on an annual basis Staff compliance / operating issues are tackled via the performance management policy Assurance can be provided to the partners and audit on process compliance levels. 	<p>Mar 19 set up</p> <p>Ongoing</p>	ES
15	To remove single points of failure across all teams	<ul style="list-style-type: none"> Complete an analysis of tasks and staff skills to identify areas of risk. Prioritise areas of focus and organise cross functional training. 	<ul style="list-style-type: none"> Each task within the FSC has an appropriate number of trained staff 	March – Aug 19	ES
16	To streamline processes and reduce costs by utilising the technology offered by the new Oracle Fusion System. Particularly in relation to	<ul style="list-style-type: none"> Introduce EDI billing Introduce a Supplier Self Service Portal Develop a better understanding of 	<ul style="list-style-type: none"> Anticipate improvements to the invoice scanning process to be realised by July 19 	Go Live date + stabilisation	ES

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	Invoice processing and Master Data.	<p>the technical issues surrounding the current invoice scanning solution</p> <ul style="list-style-type: none"> • Enforce no PO no pay policy. 		period	
17	Build a business case to bring Debt Recovery activity, currently managed by Thornton Hope in Glasgow, back in house under the control of the FSC	<ul style="list-style-type: none"> • Understand the current process and scope of the debt recovery activity so it can be considered and built into the new Oracle Fusion system. • Understand the current costs and performance of the 'outsourced' service. • Establish a fully costed offering from EMSS for approval. • Produce a project plan if the business is approved. 	<ul style="list-style-type: none"> • Improvement in collection rates and better control over collection processes. 	Go Live date + stabilisation period	ES
18	Improve KPI reporting to provide EMSS Operational managers and the partners with a clearer picture of the FSC's performance - progress/decline/areas for focus.	<ul style="list-style-type: none"> • To understand the current reporting requirements – daily, monthly and quarterly. • To understand the internal and external reporting requirements. • To provide the relevant audience with data that clearly demonstrates performance, including MOM / YOY comparisons and seasonal trends. 	<ul style="list-style-type: none"> • Revised KPI reports agreed and in circulation 	Q2/Q3 2019	ES

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Employee Service Centre					
19	Personal Budgets Service	<ul style="list-style-type: none"> Continue work with LCC and NCC to expand the scope and efficiency of the service. 	<ul style="list-style-type: none"> Measured service improvements Costs remain stable 	March 20	EG
20	Maintaining business of schools and academies.	<ul style="list-style-type: none"> Action plan put in place to address risks of business losses and focus on reducing costs of delivering external customer services. 	<ul style="list-style-type: none"> Income loss is minimised in the current challenging marketplace. 	March 20	EG
21	Deliver ESC services to new customers	<ul style="list-style-type: none"> Accept opportunities for new business in a managed way to ensure delivery of services across the team remains stable. Review opportunities for expanding Recruitment and DBS services to other customers. Explore the development of payroll training and apprenticeship schemes 	<ul style="list-style-type: none"> Reputation is maintained and new customers continue to approach the ESC for services without marketing. Income is stable 	March 20	EG
Business Development					
22	Support model	<ul style="list-style-type: none"> Work with partners to develop a support model for Oracle Cloud Agree the transition arrangements Transition to new model 	<ul style="list-style-type: none"> Model agreed by Board HR & unions agree approach Staff move easily into new structure 	Jan 20	JT

	Objective	Actions	Measurement	Timing	Lead
			<ul style="list-style-type: none"> • New team operates effectively 		
23	Design post FFF BD service offering	<ul style="list-style-type: none"> • Agree central functions for the new target operating model • Design roles to deliver the services • Monitor effectiveness of new service 	<ul style="list-style-type: none"> • EMT are signed up to the service • JDs and structures agreed by Head of EMSS • Canvass managers and stakeholders for feedback 	Jan 20	JT

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