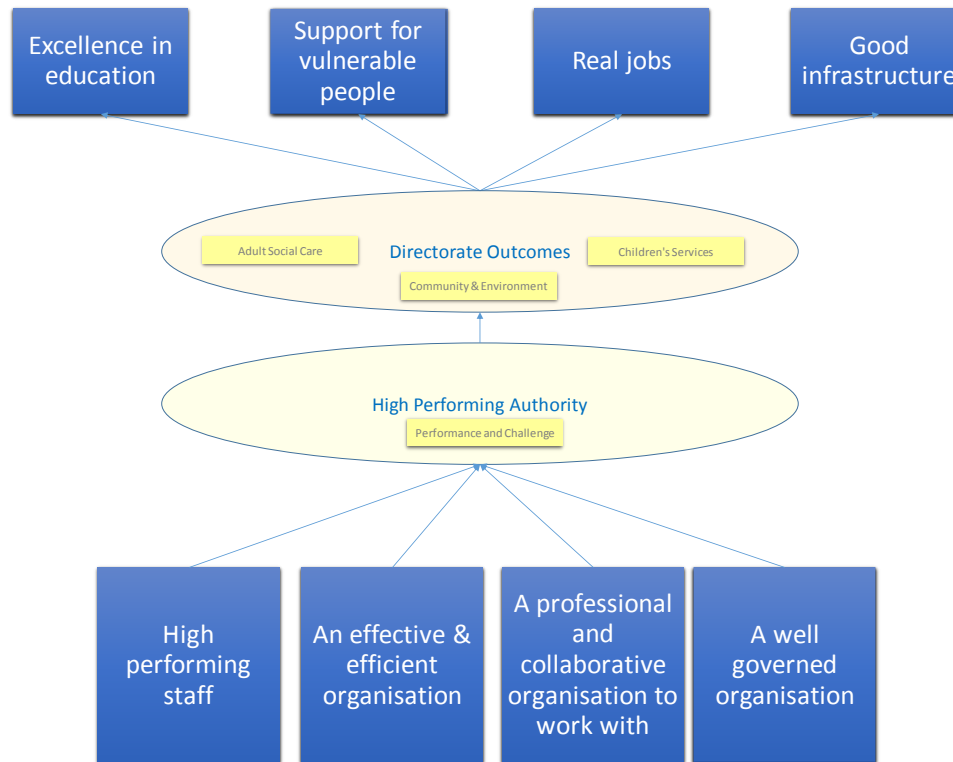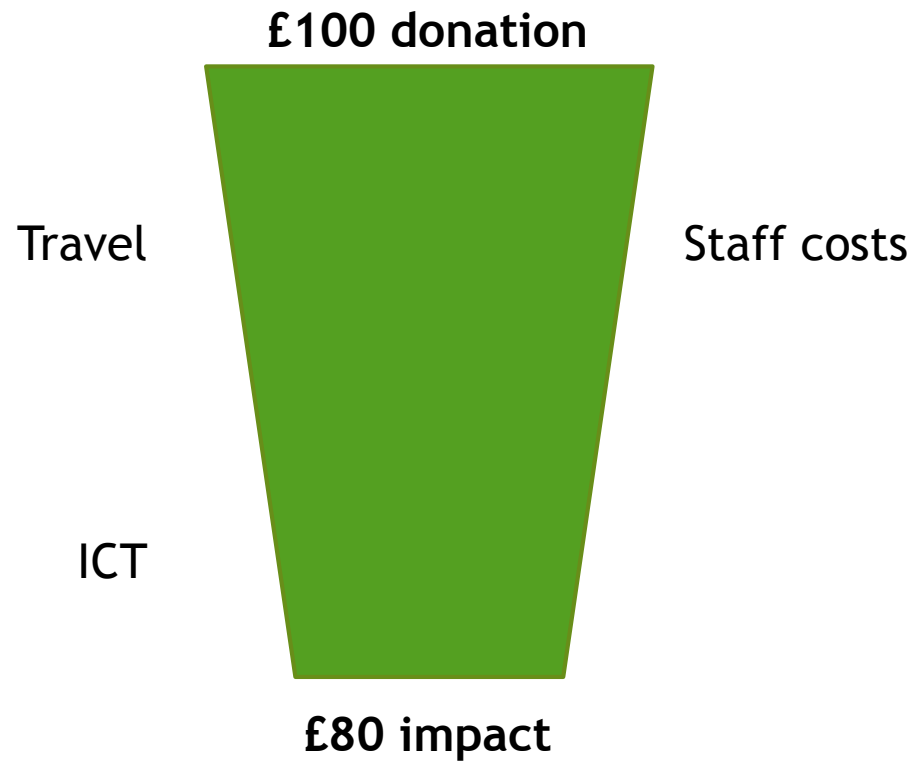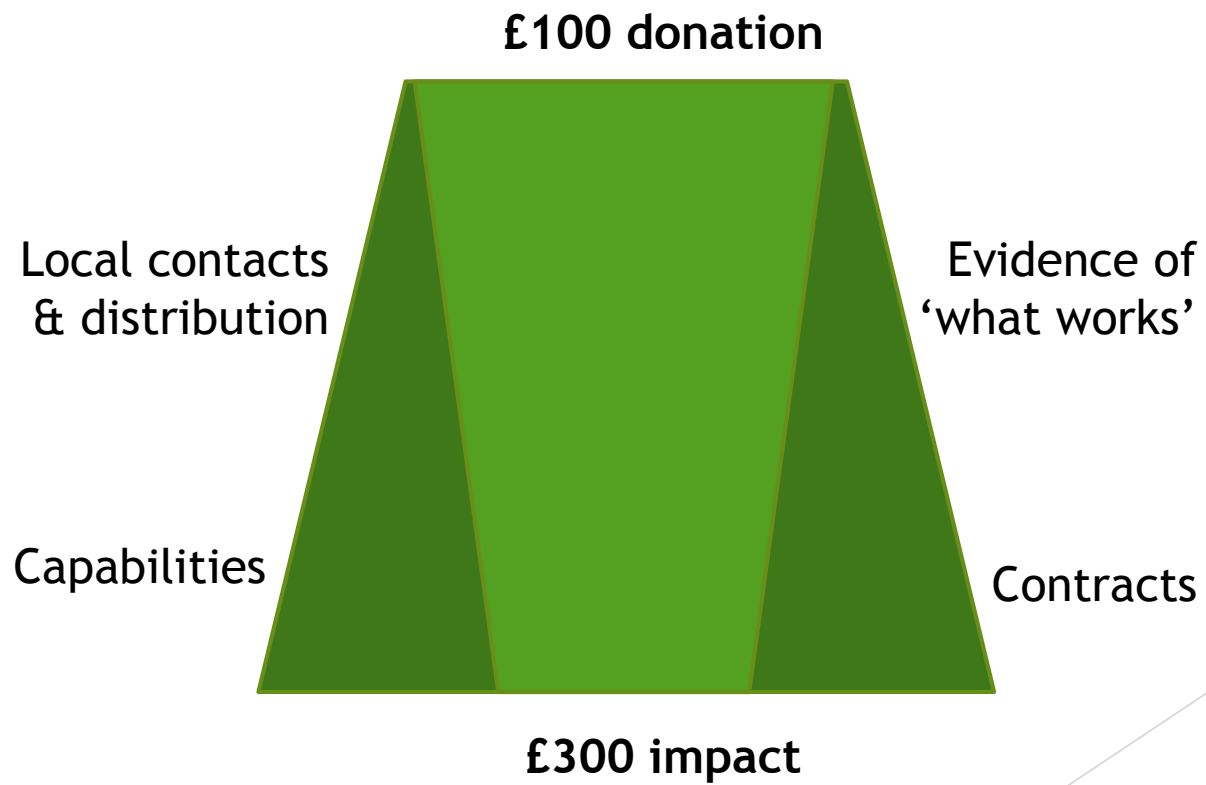# Re-Imagining Norfolk – Service and Financial Planning 2016-19 for Policy & Resources

Presentation from the
Executive Directors of Resources and Finance

Joint Resources & Finance 'Plan on a Page'

£100 donation

Travel

Staff costs

ICT

£80 impact

Maximise income

Corporate strategy and delivery

The right evidence base

IT that makes us productive

Governance & stewardship

The right property footprint

High-performing staff

High-performing contracts

Maximise impact
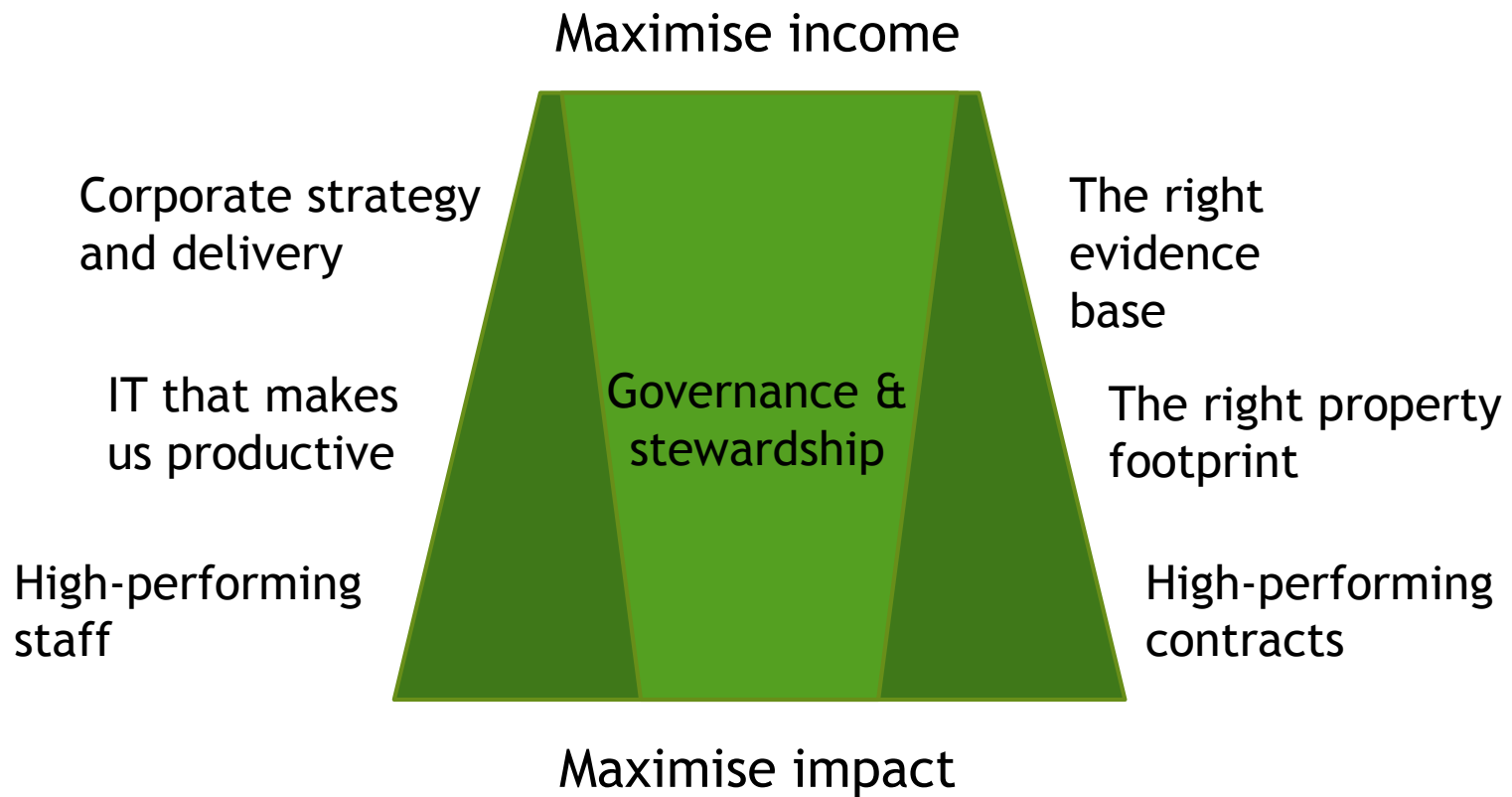
Resources – Service Purpose

▶ The Resources Directorate provides a range of corporate and support services to support organisational effectiveness and to ensure that governance, compliance and stewardship are maintained.

▶ Via:

  ▶ Business Intelligence and Performance (23 FTE)

  ▶ Corporate planning & partnerships (6 FTE)

  ▶ Communications (30 FTE)

  ▶ Corporate Programme Office (20 FTE)

  ▶ Democratic Services (including the County Registration Service) (71 FTE)

  ▶ Human Resources (206 FTE)

  ▶ ICT & IM (192 FTE)

  ▶ Nplaw (65 FTE)

  ▶ Procurement (32 FTE)

  ▶ (Public Health) (58 FTE)

Finance – Service Purpose

- The purpose of Finance is primarily to support the organisation to deliver the Council's outcomes and to discharge its statutory duties.

- Via:

  - Budgeting and Financial Management (118 FTE)

  - Finance Exchequer Services (145 FTE)

  - Norfolk Pensions, Treasury and Investments (34 FTE)

  - Norfolk Audit Services (15 FTE)

  - Corporate Property Team (7 FTE)

Resources – Development of Savings Options

- Working closely with services, we propose to:
  - Agree the corporate 'givens' and support required for organisational change and improvement (the "multipliers")
  - Undertake a zero-based review across all areas
  - Introduce a strategy and delivery unit
  - Simplify policies and processes and implement simple 'customer journeys'
  - Introduce transparent pricing for transactional services and:
    - Let services choose how much they want to buy
    - Commit to prices which are comparable with the market
  - Use public health capacity and expertise to support an evidence-based approach to commissioning and service design

Resources - Future Customer Vision Development

Feedback from our customers indicated they are looking for the following outcomes:

Customer Outcomes	Today	Customer Vision for 2018-2020
It's easy to find information, access services and complete transactions	No single web platform Lots of access/contact points Lots of forms / paperwork Don't know where to start / what to do Complex back office systems	Customer friendly, intuitive intranet site Majority of transactions completed on-line One number and "front door" to assisted self service Redesigned processes to meet customer need
I can deal with the council in the way that suits me best	Traditional office hours Lack of self service options Some self service not "one stop" Limited flexibility	Self service is truly "one stop shop" Better use of mobile technology & social media Demand is managed to ensure resource availability Processes designed around the customer
Services are responsive and I am kept up to date with progress	No "end to end" visibility of customer journeys Difficult to track responses / waiting times Processes have several "hand-offs" Lead / turnaround times	Services are automated and provide a real time response - hand-offs minimised Customers receive proactive updates End to end visibility of customer journeys
Information is personalised and meets my needs	Designed for Resources rather than customer No record of all customer interactions Lack of join up between systems / depts	Information presented around key staff events Customer needs / journeys have meaningful names Resources departments seamlessly integrate
I only have to make a request or tell my story once and the job gets done	No proactive customer updates No tracking data / progress of requests Tell / provide same information multiple times Often chaser-ups are required	Information is provided once Proactive tracking / updates of customer requests Visibility drive accountability Customer journey's are designed against key events
Explanations are clear and I know what to expect	Limited customer friendly language Services can be inconsistent – lack of join up	Customers know what to expect and have confidence Clear service standards are published and delivered Information is always presented in clear English

Finance – Development of Savings Options

▶ There is clearly a need to deliver the service at the **lowest cost** possible.

▶ To achieve this, five key themes have been identified for further consideration

  ▶ Staffing Reductions

  ▶ Maximising Council Tax Collection

  ▶ Increasing Treasury returns

  ▶ Commercialisation

  ▶ Housekeeping