



North Ayrshire Council
Comhairle Siorrachd Àir a Tuath

Finance and Corporate Support

Directorate Plan 2018 Update



Welcome to the Finance and Corporate Support Directorate Plan

This Plan sets out the strategic priorities for the **Directorate** for 2018/19, building on the great work we do every day and the business improvement, change and transformation that we're implementing to deliver better service as our resources reduce. The priorities reflect the work that we will do to continue to meet the wide and varied needs of our communities and Services.

With the Digital Strategy now approved **Customer and Digital Services** are working with Services to develop and embed our digital approach, providing excellent services to our customers. Sitting alongside this is our emerging Technology Strategy which will help us drive forward transformation at scale and pace. The team has a lead role in shaping and delivering the Council's transformation programme, focussing on realisable efficiencies and financial benefits, key to supporting the Council through the challenging years ahead

Our **People** team supports Services develop their work force plans and organisational culture helping to transform the Council to be a leaner, more efficient and a higher performing organisation.

Finance leads development of the short, medium and longer term revenue and capital financial plans and strategies, supports Services and the Health and Social Care Partnership in the financial management of resources, totalling around £434m in 2018/19, and works with services to ensure compliant and best value procurement of all goods and services.

This Plan maps out what the Directorate will do to continue to support the Council's vision **'to be a leading organisation defined by excellent and innovative services'**.



Laura Friel
Executive Director

Welcome to the Finance and Corporate Support Directorate Plan

All Directorates deliver services in line with the Council's key priorities.

Council Plan 2015-18

Growing our economy, increasing employment and regenerating towns

Working together to develop strong communities

Ensuring people have the right skills for learning, life and work

Supporting all of our people to stay safe, healthy and active

Protecting and enhancing the environment for future generations

This plan focuses on delivering the Finance and Corporate Support Directorate's key priorities. These are summarised below, with key actions we will take to deliver them on the following pages.

Finance and Corporate Support Directorate Priorities 2015-18

Digital First

Planning for the Future

Our Approach



Prioritising the use of digital technology, and developing digital skills and confidence, to improve service delivery and increase efficiency.

We will achieve this by:

- Developing customer-focussed, end to end digital services
- Supporting customer access and developing digital skills
- Implementing the Technology Strategy
- Supporting Services to maximise the use of technology, transforming service delivery and reducing costs
- Delivering ICT services that align to service business needs and the Council's Digital Strategy



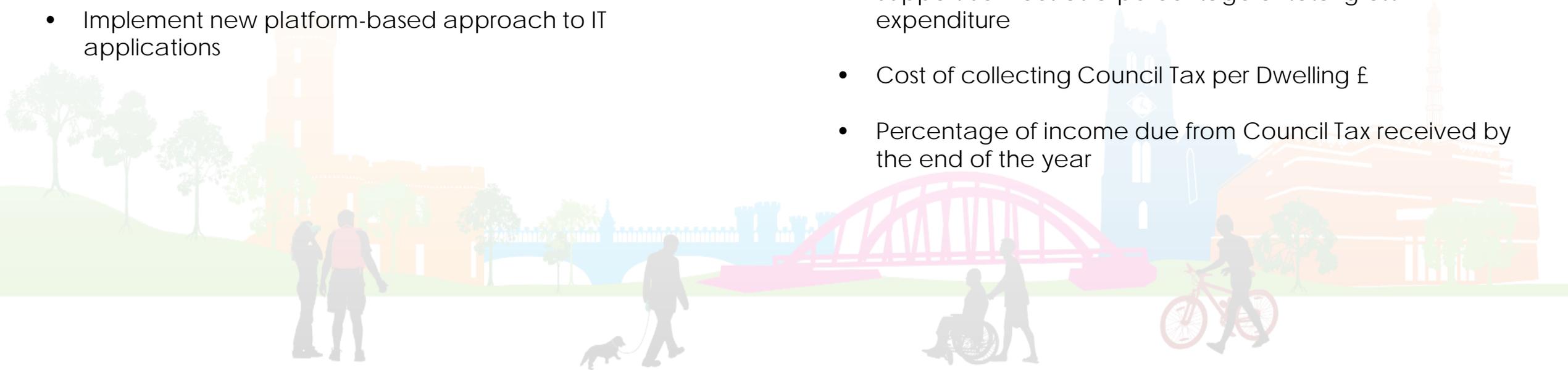
Digital First

Actions:

- Development of contract management
- Implement new eInvoicing technology
- Embed Integra – the new financial management system (FMS)
- Implement a marketing plan to channel shift Council Tax customers to electronic billing as part of a customer self service approach
- Implement Microsoft Office 365 (O365)
- Implement Mobile Working
- Implement new platform-based approach to IT applications

Measuring success:

- Procurement and Commercial Improvement Programme (PCIP)
- Percentage of FACS invoices that were paid within 30 days
- Percentage of Business Rates collected in year
- Percentage of Self Service Transactions
- Ebilling for Council Tax customers
- Percentage of accuracy for Registrations
- Support Services as a percentage of total gross expenditure
- Cost of collecting Council Tax per Dwelling £
- Percentage of income due from Council Tax received by the end of the year



Planning for the Future

We will achieve this by:

- Aligning our resources to Council Plan priorities
- Using the Council's information to shape future service delivery
- Realising benefits through development and delivery of the Transformation programme

Supporting Services to transform and deliver exceptional services that meet the changing needs of customers whilst securing financial balance.



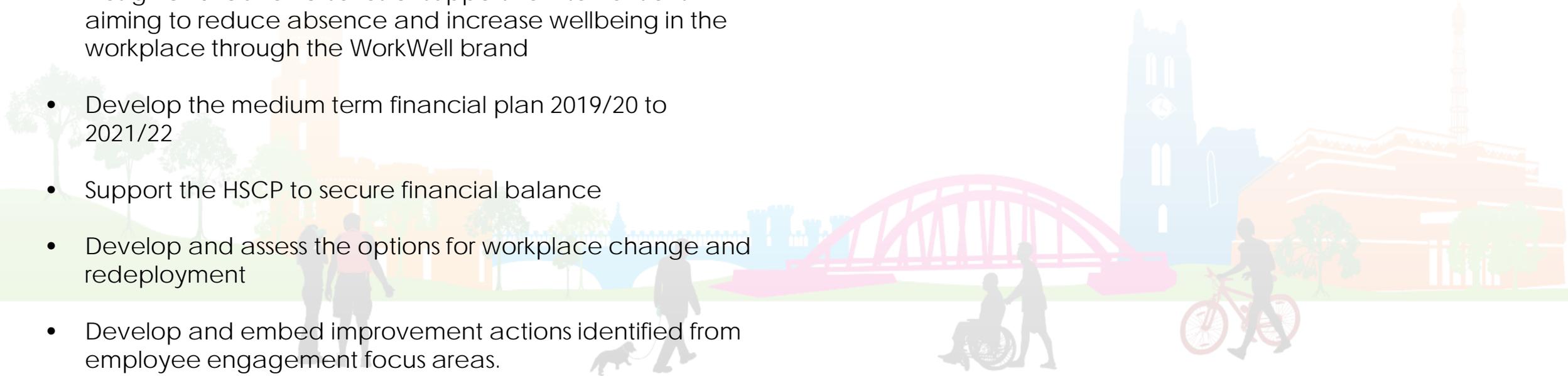
Planning for the Future

Actions:

- Develop a new framework and reporting regime that complies with Procurement Legislation
- Establish a Corporate Procurement Board
- Development of the Transformation Programme
- Support service redesign
- Lead the delivery of organisational development interventions that support the Council to move to more efficient ways of working (e.g. Digital interventions and cultural transformation)
- Design and launch a series of supportive interventions aiming to reduce absence and increase wellbeing in the workplace through the WorkWell brand
- Develop the medium term financial plan 2019/20 to 2021/22
- Support the HSCP to secure financial balance
- Develop and assess the options for workplace change and redeployment
- Develop and embed improvement actions identified from employee engagement focus areas.

Measuring success:

- Gross administration cost per Housing Benefit/Council Tax Benefit case £
- Overall employee engagement level (FACS) %
- Percentage of FACS staff with no sickness absence
- Sickness absence days per employee (FACS) per FTE
- Number of reportable incidents (RIDDOR) per 100,000 employees



Our Approach

Empowering and supporting our workforce to manage and utilise data to operate more effectively and efficiently and deliver exceptional services.

We will achieve this by:

- Delivering excellent customer service
- Developing an empowered and inspired workforce
- Working collaboratively across the Council and with Partners
- Establishing effective master data management



Our Approach

Actions:

- Enhance and promote the Employee Benefits Scheme
- Develop and embed an improved Health and Safety culture across the Council
- Implement a new Freedom of Information (FOI) system, guidance and training
- Support the Council through General Data Protection Regulation (GDPR) and on-going data protection compliance
- Development and management of data projects to support the Digital Strategy
- Develop and deliver an effective Information Governance culture across the Council
- Develop a FACS wide approach to Business Partnering

Measuring success:

- Speed of processing Housing Benefit (HB) new claims (days)
- Speed of processing (HB) change of circumstance (days)
- Speed of processing Council Tax Reduction (CTR) new claims (days)
- Speed of processing (CTR) changes of circumstance (days)
- Percentage of customers delighted with overall Customer Service
- Percentage of calls answered by the Contact Centre
- Percentage of customers seen within 15 minutes
- Percentage of FACS staff who received a Performance and Personal Development (PPD) interview in the last 12 months
- FOI's completed within 20 days (Council Wide)
- Percentage of Subject Access Requests responded to within Legislative timescales

