

# Resources

## Service Overview 2017/18

### Introduction by Andy Brown Service Director for Resources



Welcome to the 2017/18 service plan and overview for the Resources Service which sets out who we are, what we do and our high level priorities for 2017/18.

I wanted this to be a very short and straightforward document, whilst still being meaningful. For Resources our core business is everything HR and Finance related: From payroll services, supporting the Council’s budget process, advising employees and managers on HR and Finance, Occupational Health, Change Management and many more.

The restructure has seen the move of Procurement, Major Projects, Performance, Insurance and Equality & Diversity to other services in the Customer and Support Services Directorate. However we should remember that we all have a common purpose; we are here to primarily support the Councils front line services to Cornwall.

The service has some big challenges ahead, not least the savings it will need to achieve as part of our contribution to the overall Medium Term Financial Plan. Our focus should be on change and doing the right things differently for our services, managers, staff and residents, so that they can deliver on their expectations.



80.2



2.1m



132.7



2.0m



18.6



0.8m



121.6



3.5m



## Our Priorities for 2017/18

Everything the Service delivers contributes to supporting the Council's Business Plan Strategic theme – **Being efficient, effective and innovative**. By virtue that we are a support service we also support many of the Council's other Strategic themes.

Much of the detail is set out in the relevant team plans.

To support the Service Leadership Team in managing performance, the SCOT framework has been applied to all Indicators, Projects and Risks.

As a support service we will provide high quality financial and HR support to the delivery of the Council's strategic projects, in addition there are strategic projects that will impact direct on our service.

These include:

- Review of our support services to ensure they are fit for purpose;
- Pay and grading review to assess the effectiveness of the current arrangements; and
- The structure and governance of the group of companies, including the financial arrangements with the Council.

### Key initiatives and areas of focus:

#### Accountancy

- Supporting the development of the Council's financial reporting framework, processes and systems
- Aligning financial analyst resource to support to the major projects of the Council
- Enhancing financial support to partners and other entities, maximising fee earning potential
- Model the impacts of proposed changes to the funding for schools

#### Exchequer & Pensions

- Deliver PCIDSS compliance for authority
- ERP system improvements including reporting enhancements
- Brunel Pension Investment Pooling
- Implement ERP Solution for CIOS
- Implement modern direct debit system

#### Financial Planning & Business Intelligence

- Business & Financial Planning; budget 2018/19
- Update of the Councils Financial Regulations
- The creation of a Business Intelligence function working with Digital Cornwall project
- Closure of the 2017/18 accounts

#### HR & OD

- Confident and Capable People
- Enabling Systems and Processes
- HR Shop Window
- Rewarding our Employees
- Commercial
- Strategic Partnership Management
- Organisational Development and Transformation
- Healthy Organisation and Engaging Employee

For further details refer to the relevant Team Plan - located on the Cornwall Council Intranet.

