

Resources Business Unit Plan

2019-20



Vision To deliver high quality support services to the Council - being efficient, accountable and innovative in getting the fundamentals right.

Welcome to the Resources Business Unit Plan for 2019 – 2020 which sets out our vision and key priorities for the twelve months. A key focus for Resources will be to balance the need to sustain current levels of support services across the organisation whilst also preparing for the transition to the new council following the announcement from the Secretary of State to establish a single unitary council.

Resources is at the heart of the organisation providing a wide range of support services and in times of constraints in public finances it is essential that the council’s governance arrangements are not eroded which would place the council at risk. Corporate responsibility for many of these critical processes such as risk management, legal compliance, audit, anti-fraud and performance management lies within Resources.

It is also more important than ever that we also have strong financial management arrangements in place, the responsibility that falls within the Resources Business Unit. Our budget and resourcing forecasts for 2019/2020 are extremely challenging and with a highly effective workforce becoming increasingly stretched we recognise that doing the same, or more in some cases, for less indefinitely is not a viable position. We must continue to challenge the way in which we work in order to deliver our savings whilst maintaining high quality services.

Resources are committed to ensuring we continue to provide first class support services to the council, to allow frontline services to operate as efficiently as possible.

Our priorities will be delivered by a set of transformation programmes and activities across each of our service areas as well as supporting other major changes across the council.

Our programme of work is intended to help us keep focussed on tackling the challenges ahead. It will help us identify where major changes are needed, where the quick-win opportunities are, how we can deliver even better value from our suppliers, and how we can continue to increase the income streams that underpin our budgets.

In light of the unitary decision, Resources will be looking at the future, ensuring that decisions are made with the new council in mind. We are confident that the development of the new council will provide significant benefits for residents, communities and businesses, and also offer our workforce with exciting opportunities.

Our people are our greatest asset – we have so many workplace heroes within this business unit and we are continually impressed by their commitment, professionalism and resourcefulness. By working together towards the clear priorities set out in this plan, we are confident of achieving our vision.



Sarah Ashmead
Executive Director of Resources



John Chilver
Cabinet Member of Resources



Arif Hussain
Deputy Cabinet Member of Resources

Meeting the challenges

Corporate Context

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Key Financials

Business Intelligence

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Modernising Local Government

On 1 November 2018 the Secretary of State announced that a brand new, single council for Buckinghamshire will be established on 1 April 2020. This is a great opportunity to improve services for residents, local communities and businesses. A single council will be simpler for residents to access the services they need, make better use of public money, and be more local to communities who can get involved at a truly local level.

It is vital through the transition period to the new council that services continue as normal. The business critical transformational programmes and Medium Term Financial Planning savings must be delivered as planned and any decisions on new areas of work must be made with the new council in mind.

Over the next year all five councils will work together to support the effective and seamless transition to the new council bringing

together the best skills and experience of the current councils to shape the future.

There will be an overarching programme of work to deliver this change and establish the new council. The programme will be overseen by county and district members. The priority is to establish a new council by April 2020 and deliver on the key commitments in the business case.

All service areas will be involved in the change programme although some will be much more directly affected than others. Services will need to be flexible in responding to the programme as it develops. Key for all areas of the council will be retention and engagement of employees who will be critical in ensuring that high quality services to residents and communities continue.



Key Dates

- New council 1 April 2020
- Election for members to the new council 7 May 2020



Programme Principles

- To minimise the impact on critical 'business as usual' activity.
- To ensure there is continuity of service delivery to residents, communities, businesses and service users.
- To ensure that a clear vision for the new council with goals and actions is owned, communicated and delivered.
- To involve councillors and staff from all five councils in designing and establishing the new council, building on the history and legacy of each.
- To maximise the use of in-house resources to provide opportunities for staff, ownership of solutions and to minimise spend on external resources including consultants.
- To ensure that issues of equality and diversity are addressed in all areas of the programme.
- To develop effective means for residents, service users, staff and stakeholders to influence decisions and shape local communities, to strengthen links with partners and to ensure all have a clear and positive understanding of the new council.

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Sarah Murphy-Brookman
Director Human Resources and Organisational Development

HR&OD has responsibility for people matters across BCC. We provide an expert service covering: Business Partnering and Transformation. HR Consultancy including: Policy, Reward, HR Data, OD and Learning. HR Resource including: Resourcing; HR Service Desk and Advisory Service; HR Services; Pensions, Payroll; recruitment compliance.

Our service philosophy is to provide information, systems and processes which make BCC people at the centre of our purpose as decision makers, rather than customers subject to HR and organisational convenience.

We are moving to place where we will be digital by design with digital systems that allow BCC people to self serve at a time and place that suits them and with tools which enable them to transact end to end – BCC people will be decision makers that are enabled to take the right decisions themselves. This will mean that both HR&OD and BCC will operate on a touch it once basis with minimum bureaucracy and this will increase organisational capacity by reducing complexity and time to transact.

This reduction in administration effort will allow HR&OD to move from being a gatekeeper to a transformational partner investing capacity into business priorities. It will be an outward looking function providing insightful counsel and leadership, responding to organisational priorities; changes to the external landscape and being the organisational conscience.



Lloyd Jeffries
Director for Customer

Our service delivers high quality, cost effective business enablement services with a focussed approach to customer experience, access channels and service delivery.

We comprise five service teams Digital, Business Development, Corporate Business Support, Customer Service Centre and Resilience, all playing a key role in providing advice and support to a wide range of key stakeholders internal and external to the council.

We provide strategic vision for the customer experience and support the development of digital solutions across Buckinghamshire County Council to improvement and manage the Council Web Estate to enable a first class customer experience.

Our Business Development team manage and develop relationships with our support services customers and provide e-commerce systems to buy and sell new and existing products and services online, supporting business units to acquire new customers.

Through our Corporate Business Support team we provide bespoke administrative support service to Business Units offering a wide range of services including administrative, project business improvement and system application support. We also provide a once stop shop for training, consultancy, provision and support of hardware and software and other services such as a cloud based backup service, and a popular Bursar and Admin Service through the SIMS, FMS and the Schools Technical Team.

We also have responsibility to ensure the council is able to continue to deliver its own critical activities in the event of an emergency supporting the development of robust business continuity management arrangements.



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John Reed
Director of
Property and
Assets

Our service has responsibility for the property and asset portfolio of Buckinghamshire County Council with specific accountability for maximising the property assets of the council. The County Council has a large portfolio of properties providing services to the wider community. These include schools and other education based services, adult care provision, children's homes, libraries and other cultural buildings, office and administrative buildings, rural estates and youth services.



Our four service teams consist of Asset Management, Major Projects, Strategic Programmes and Property Services. The service also operates a Portfolio Management Office which coordinates the delivery of the complex range of projects and programmes, ensuring that they are aligned, managed according to industry best practice and that risks are effectively managed. All teams play a part in ensuring the effective management of the Council's property portfolio including through the delivery of major building projects, maintaining existing properties, managing our office accommodation, providing health and safety services and maintaining the good stewardship of the Council's estate.

The service is responsible for the programme of investment in existing and new assets to drive value for money and generate both capital receipts and income streams to support the overall financial health of the council.

The Director is also the senior responsible owner (SRO) for a number of strategic programmes including Schools Delivery (£80m annual) and the Aylesbury Town Centre Regeneration (£160m) and the portfolio of commercial acquisitions.



Richard Ambrose
Director for Finance
and Procurement
(S151 Officer)

The Finance and Procurement Service is responsible for ensuring that public funds are being used wisely to support the priorities of the council whilst ensuring that an effective governance and control framework exists that enables a strong grip of finances to be evidenced.



The Service is responsible for leading and coordinating the council's key financial and procurement strategies, including the production of the Medium Term Financial Plan (MTFP). Finance and procurement are using a business partnering approach to deliver professional advice, insight and support for strategic decision making to Members and officers, enabling and ensuring transparent value for money and well governed public finances.

In addition we provide an independent business assurance function which comprises Internal Audit, Risk Management, Insurance and counter fraud. This function ensures that appropriate governance and controls are in place and that risk management is embedded across the Council.

The Procurement service, including the Supplier Relationship Management team, aims to ensure that we squeeze the value out of every pound that we spend on third parties by subjecting contracts to open competition and also by providing advice & training on contract management.



Balvinder Heran
Joint Strategic
Director –
Information,
Assets and
Digital
Development

The Council along with its partners the Healthcare Trust and the CCG are actively working in partnership to join up public services so they are shaped around individual need and to improve the customer experience across the whole of Buckinghamshire. The post of Joint Strategic Director – Information Assets and Digital Development is one of the first in the country of its kind and has overall responsibility to design and deliver a joint Strategy and programme which joins up services across local government, the health and voluntary sector to support the development of the Integrated Care System (ICS) across Buckinghamshire.



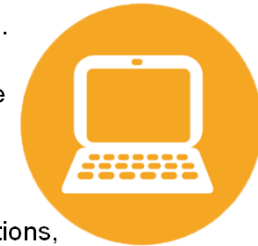
The ICS brings together expertise of health and social care organisations, community groups and local charities to help people live well for longer. Partners include - Buckinghamshire Clinical Commissioning Group, Buckinghamshire Healthcare NHS Trust, Oxford Health NHS Foundation Trust, FedBucks, Medicas, Buckinghamshire County Council and South Central Ambulance Service NHS Foundation Trust (SCAS).

The move to a single unitary council in Buckinghamshire further supports these ambitions and will enable greater integration, improved connectivity, customer experience through the development of a single digital front door for all residents across Buckinghamshire to make accessing and applying for public services as easy and convenient as possible.



Tony Ellis
Chief
Information
Officer

Our service is responsible for providing a secure, stable and robust IT environment for all our customers. The service is underpinned by the 2019-2020 Smarter Bucks Strategy and our own IT Improvement Programme. We play a critical role in supporting the delivery of effective council services. We enable the organisation to utilise existing hardware and software applications, identify new ICT opportunities and provide technical expertise and support to our customers.



At a strategic and operational level we're responsible for the council's IT Data Centres, network, applications, telephony and devices. In addition we provide IT services to schools in Buckinghamshire and we're building connected technology services and solutions with key health partners across the county to support the council's health integration strategy. Working with key partners we're responsible for the maintenance and upgrade on the IT environment ensuring the council's technical and digital capability empowers service transformation and provides value for money.

We have a key role in monitoring compliance with the General Data Protection Regulation (GDPR) and the council's information management, data governance policies and procedures. We take a robust approach to data security. Within an agreed corporate Governance framework we have oversight of new and emerging IT requirements and a project management methodology that ensures the successful delivery and implementation of relevant IT solutions.

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Roger Goodes
Programme Director
Business Transformation

Our service is responsible for developing a single view of change for the whole council, helping to manage this successfully within the resources available, driving the plans and thinking behind modernising local government for Buckinghamshire. We support the organisation to achieve measurable improvements in efficiency, effectiveness and service delivery.

We offer a range of support services to deliver business transformation and improvement, making sure there is robust governance and processes to track programmes and projects across the business unit as well as the wider organisation. These include, but are not limited to, service and process reviews, programme and project management support and advice on governance frameworks.

In addition the team plays a key role in supporting the business unit to deliver its Medium Term Financial Planning savings through robust assurance, monitoring and reporting processes.



Sophie Payne
Director of
Policy,
Performance and
Communications

Our service is responsible for providing strategic leadership and corporate guidance, helping the organisation plan ahead by offering clear intelligence, professional policy and communications advice, high-quality member support, developing efficient and effective council-wide strategies and frameworks, working with our partnerships and providing organisational governance. We support our political leadership to shape and respond to local, regional and national developments affecting Buckinghamshire.

The service comprises of four teams providing specialist advice and support to a wide range of key stakeholders both internal and external to the council: Business Intelligence; Communications; Legal and Complaints; and Policy, Partnerships and Democratic Services.

Key areas of work include delivering high quality insight and intelligence to assist the delivery of strategic priorities and to plan, shape and improve council services; supporting democratic decision-making, effective scrutiny and the role of councillors; consultation and engagement activities; legal and governance advice and support to the Monitoring Officer; handling customer complaints and Freedom of Information requests; and supporting the Chairman of the Council and the Lord-Lieutenant in a wide range of duties.

We also operate as a shared communications and engagement service for the council and the Buckinghamshire NHS Clinical Commissioning Group, as well as working in partnership with wider public services across Buckinghamshire on shared priorities.



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Human Resources and Organisational Development

£260m BCC Services and Schools

Payroll

£100m LBH Services and Schools

25,000 customer contacts a year quarter



10,000 DBS checks per annum



400 starters



400 leavers



400 internal moves

Finance & Procurement

99.64% accuracy in forecasting in Resources against end of year position



Over 5% reduction in unsecured debt from sales since December 2016

Improved Finance Service Offer and Financial Accountabilities Framework now established



Finance staff participated in Development Centres and are working to embed finance business partnering within BCC

Technology Services



Over 6000 calls are logged to Technology Services every month



On average 62% of Technology Service calls are fixed by first line



Whole Customer Satisfaction rating of 78%



100% Network availability



1 million emails sent on average by BCC each month



1 million emails received on average each month to BCC



Centralisation of IT charges has freed up 2 days of work a month

Property & Assets



Secured additional gross annual income of £5.3m from 3 investment property acquisitions this year.



Capital receipts so far is at £2.13m



Rates savings so far is £22k



13 school expansions completed as part of the Schools Expansion Programme

Policy, Performance and Communications



Achieved **Member Development Charter Mark** from South East Employers



Shortlisted for three national awards to celebrate the Council's work - **LGC** and **Local Councillor Awards**



First Local Authority outside of London to establish a presence on Next Door; now over half of our social media visits come through this platform



10,388 webcast visits to watch Council meetings - average of **165** views per meeting



459,879 Reach
303 Posts



101,8870 Reach
554 Posts



52 civic or engagement events delivered/supported



1,026 Freedom of Information requests answered



342 media enquiries handled

Customer



2.4 million visits to our website a year (41% on a mobile device)



15,200 transactions through our online shop
£3 million spent by customers in 2018



59,000 Members with a MyAccount to request services and check status updates



£5.8 million Schools Annual Package revenue has increased by 7% in 2018



425 internal and external customers we are actively trading with

£2.5 million the saving made by the redesign of the services offered by Corporate Business Support



£1 million the saving made by the redesign of the services offered by the Customer Service Centre

45 cases following the launch of Blue Badge enforcement in June 2018



37 new apprenticeships hosted by CBS since the apprenticeship scheme started

Meeting the Challenges	Corporate Context	Service Context	Service Outcomes	Commercial	Key Financials	Business Intelligence	Equalities
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Priorities	Objective	Key Activity
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Financial Stability

Public funds are used wisely to support the priorities of the council and we secure a balanced and sustainable budget.

- Continue to implement and embed the outcomes of the Financial Management Improvement Programme to enable the organisation to have oversight and assurance over the way that we manage our finances, understand budget accountabilities and ensure our systems, processes and the finance function act in a way that enables excellent financial management.
- Develop and deliver robust MTFP processes and monitoring arrangements, making sure that budget proposals are robust and that all financial risks and pressures have been identified.
- Deliver our Capital Strategy ensuring that all capital projects and programmes are adequately governed and consistent with the Council's priorities.
- Continue to deliver the Supplier Relationship Management Improvement Plan to focus on embedding effective supplier relations, contract management and procurement processes.

Effective Deployment of Assets

Public funds are used wisely to support the priorities of the council and we secure a balanced and sustainable budget.

- Embed the Management of Portfolio's principles and governance arrangements to effectively lead and direct the Council's Assets to ensure a whole organisational overview and value for money arrangements are in place for the management of assets, investments decisions and prioritisation of the Council's portfolio.
- Continue to support and deliver the major capital regeneration projects and programmes including the Aylesbury Town Centre Programme and Schools Capital Programme which form part of Strategic Programmes.
- Deliver the LASR and One Public Estate project objectives within time, resource and budget constraints.

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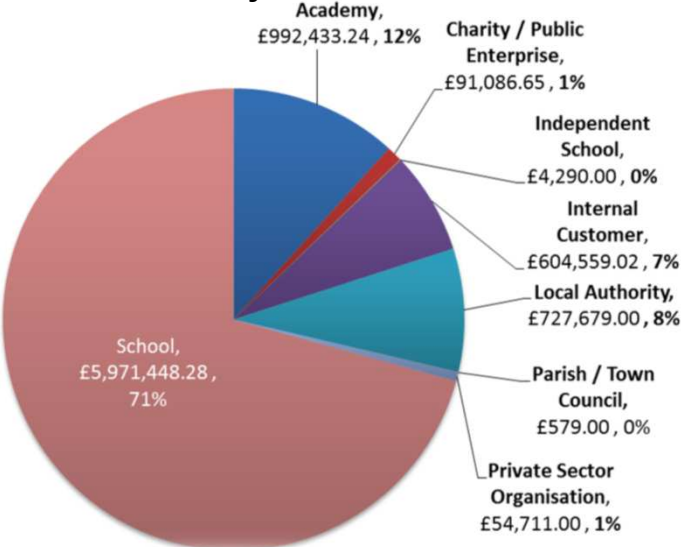
Priorities	Objective	Key Activity
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<p>Modern Ways of Working</p>	<p>To deliver the 2018-20 Smarter Bucks Strategy and exploit technologies to deliver business priorities.</p>	<ul style="list-style-type: none"> - Continue to embed the governance arrangements through the established Technology and Digital Board to ensure that all business changes, strategies and policies that have an impact on technology, digital, process and information are coordinated to ensure best value for money. - Deliver the IT Improvement Programme which is designed to upgrade the councils infrastructure, providing a reliable, secure and flexible platform on which the council can run its services.
<p>An Engaged Workforce</p>	<p>To provide information, systems and processes which make BCC people at the centre of our purpose.</p>	<ul style="list-style-type: none"> - Through the delivery of Digital by design programme, digital systems will allow BCC people to self serve at a time and place that suits them and with tools which enable them to transact end to end. BCC people will be decision makers that are enabled to take the right decisions themselves. - Introduction of a new HR&OD Service Offer that allows BCC to align HR&OD capacity to deliver business priorities and so that commissioning and prioritisation decisions are fair and transparent way and which manage excess demand. - HR&OD consultancy advice whose hallmark is of insightful counsel and that makes BCC a great place to work, will be made into a corporate reality through the delivery of the Employer proposition of Great Leaders, Great Development, Great Employer, Great Workplace.

Meeting the Challenges	Corporate Context	Service Context	Service Outcomes	Commercial	Key Financials	Business Intelligence	Equalities
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Priorities	Objective	Key Activity
Excellent Customer Service	Delivers high quality, cost effective business enablement services with a focussed approach to customer experience, access channels and service delivery.	<ul style="list-style-type: none"> - Continue to deliver the Brilliant at the Basics programme which will strengthen the existing digital estate, with an ambition to ensure customers can do more for themselves and reduce contact into our more expensive channels. - Work with local members to support the delivery of the co-location projects in Buckingham, Marlow and Iver to improve local access to a wide range of services from both the Council and its strategic partners. - Continue to develop and deliver a pipeline of digital projects to ensure we are working towards digital solutions that creates a significantly improved experience for users.
Driving Transformation Improvement and Good Governance	To effectively support transformation and improvement across the council and drive good governance throughout everything we do.	<ul style="list-style-type: none"> - Continue to prioritise and support for Business Units in their key Improvement and Transformation activities, particularly across Children's Services and Adult Social Care. - Continue to deliver shared communications and engagement services across the council, Buckinghamshire CCG and the Integrated Care System, to ensure that residents, staff and stakeholders are involved and informed. - To develop and implement the information governance and data protection review, to ensure robust assurance around information management. - To develop a new Legal Service Model that provides a high quality and efficient legal support across the organisation.
Modernising Local Government	To build a much more sustainable model for local government across the county.	<ul style="list-style-type: none"> - To develop and implement robust governance and programme arrangements for the successful establishment of the new Unitary Council and ensure the smooth transfer of BCC functions. - To develop and implement early opportunities for integration and savings.

Income Generation by Customer



Contract Management

The County Council spends £290m per annum with external service providers. Our contract management application (CMA) is the corporate system which is designed to provide a detailed overview of all of the Council's contracts.

Our Procurement Team has made significant progress with the Supplier Relationship Management Improvement Plan, which has strengthened the management of the County Council's contractual relationships. We have improved data quality, developed performance reporting and introduced best practice self-assessments, financial validation, and business continuity plan controls for all new suppliers

Following the announcement for a single unitary council a key priority will be to review our contracts and procurement decisions, prioritising those contracts that are due to expire during the transition period through to the new council. It is key that we ensure we consider decisions with the new council in mind ensuring that we achieve value for money and enter contracts and procurement activity that is fit for purpose.

Income Generation

Resources generates nearly £8.5M of gross revenue from over 425 internal and external customers including schools, academies, multi-academy trusts, charities, SMEs and fellow local authorities.

Our Business Development team has continued to make significant progress with developing our Shop4Support e-commerce platform, which will enhance customer experience, gather more customer feedback, drive up online transactions and provide more visibility of commercial activities across the Resources portfolio.

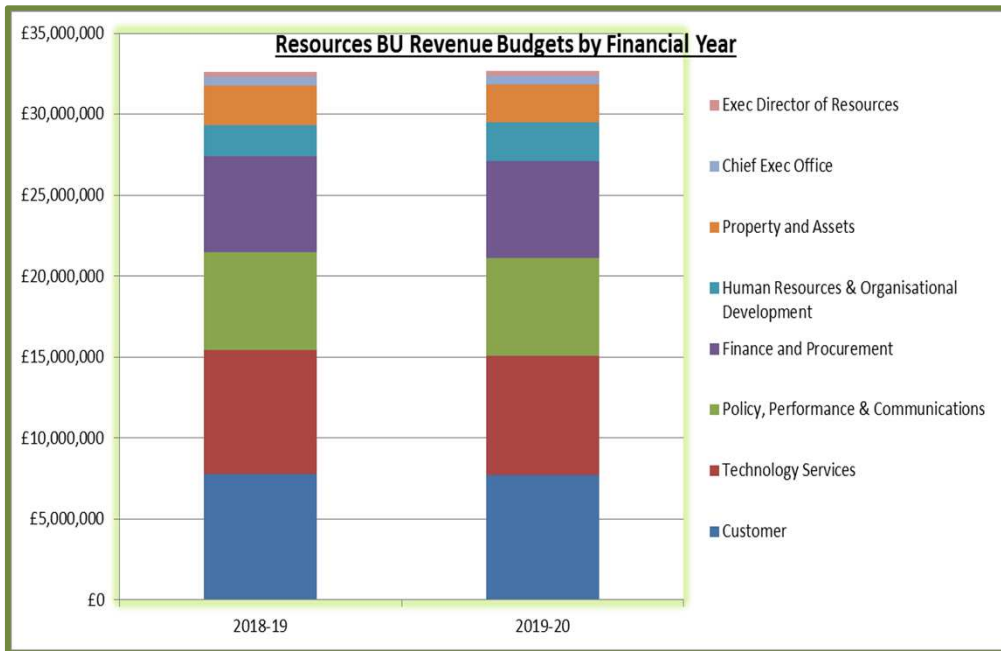
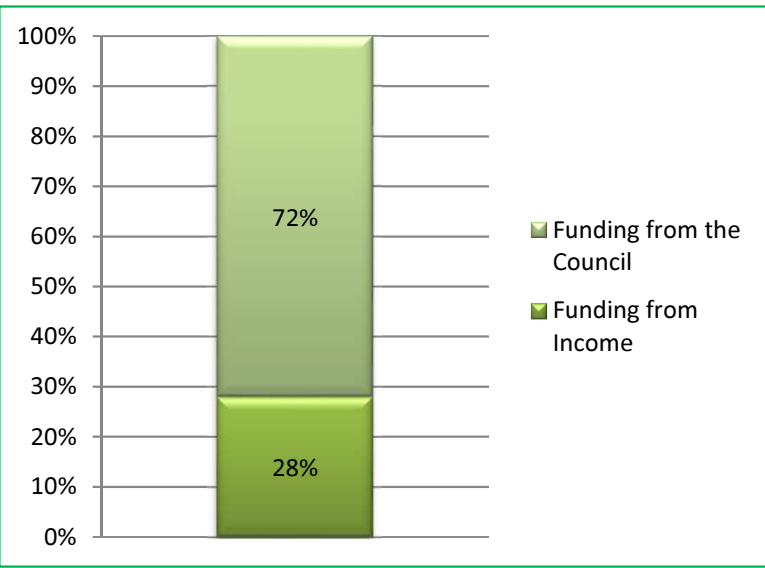
We will continue to work with our customers to ensure that our products match their needs and expectations, are competitively priced and deliver great outcomes.

Resources Major Contracts

Title	PSN	The provision of managed services for temporary agency resources	Estates and Asset Management	The Provision of Reactive and PPM Mechanical Services
Supplier	Udata	Pertemps	Carter Jonas	Tencer
Contract Manager	Sarah Barnes	Lorna Fisher	Oster Milambo	John Collins
Contract Type	Platinum	Platinum Plus	Platinum	Platinum
Start Date	24/09/2012	01/04/2015	01/04/2014	01/04/2017
End Date	24/09/2017	31/03/2018	31/03/2017	01/04/2020
Extension End Date	24/09/2019	31/03/2019	31/03/2019	-
Annual Contract Value	£2,498,000	£10,000,000	£1,200,000	£950,000

Resources Revenue Budget

Service Area	2019/20 Budget £k		
	Gross	Income & Recharges	Net Budget
Customer	8,321	(562)	7,759
Technology Services	7,675	(361)	7,313
Policy, Performance and Communications	6,219	(175)	6,044
Finance & Procurement	7,936	(2,186)	5,749
Human Resources & Organisational Development	3,384	(1,009)	2,374
Property & Assets	10,644	(8,279)	2,366
Chief Executive's Office	526	(4)	522
Director of Resources	281	0	281
Resources Portfolio Total	44,986	(12,577)	32,410



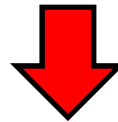
The Resources MTFP bid for 2019-2022 seeks to address existing budget pressures in Property and HR, which have resulted from unavoidable demand growth and over-estimated efficiency savings.

Business Intelligence & Insight – Resources
 We shape our understanding of performance priorities, provide insight to inform how services can be improved, produce workforce analytics and ensure that appropriate data protection controls are in place in the Council.

Priorities

Financial Stability

£3.2m unsecured debt >90 days old



Capital Spend of **91%**



Overall revenue on target

Effective Deployment of Assets



% of empty properties which include:

- 3 commercial properties (lost income)
- Council buildings e.g. Old County Offices

% development projects on track including supporting changes for frontline services e.g. Short break services

Modern Ways of Working



74% of FOI Requests responded to within timescales

7 breaches reported to the Information Commissioners Office (ICO)

An Engaged Workforce



Sickness absence is higher than Local Authority Average at **9.5 days** lost per FTE employees per year



Engagement is below the UK public and private sector scores at **59%** of employees being engaged at work



75 Apprenticeship starts, 19% higher than national target

Excellent Customer Service



Increased SOCITM Rating from 2 to 3 stars



25% of BCC web pages have a reading age of 0-15 years

65% of web pages meet accessibility standards compared to a benchmark of 69%

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Our Legal Obligations

As a local government authority, Buckinghamshire County Council has a number of legal obligations and the Council is fully committed to meet the requirements of the relevant legislation, particularly in the execution of its statutory duties.

The council is committed to:

- Address unlawful discrimination, harassment and victimisation
- Advance equality of opportunity
- Safeguard the fundamental rights and freedoms of individuals
- Prevent people from being drawn into terrorism
- Protect and share data and information as appropriate in line with current legislation

As an employer and as service provider we will:

- Ensure Equality Impact Assessments will be completed for projects when deemed necessary.
- Undertake at least annual equalities training for staff and Members
- Ensure corporate complaint procedures, disciplinary rules and practices are accessible.
- Ensure stakeholders will be consulted on change to ensure services remain and/or become more inclusive.
- Monitor our workforce to make sure we're attracting the best candidates from a diverse talent pool

Public Sector Equality Duty Compliance

To comply with our duties as an employer under the Equality Act 2010 and reduce the risk of employees breaching the Duty, the Resources Senior leadership Team will:

- ensure all new and existing staff undertake Equalities and Prevent training, with refresher training every 3 years;
- ensure managers and employees within Resources are aware of the corporate complaint procedures, disciplinary rules and practices and how to access them; and
- monitor our Forward Plan items to ensure equality impact assessments are completed where relevant .

How we achieve this

The Resources Business Plan supports the Public Sector Equality Duty and when planning new services or making changes to services that affect people, we make sure our decisions informed by Equality Impact Assessments.

The equality impact assessment process is integrated into change projects, business development reviews and business cases.

We will ensure all stakeholder groups including customers and the workforce will be consulted accordingly to ensure services remain and/or become more inclusive. We will ensure people can understand what we are doing, why we do it and how it affects them.

We will strive to ensure equality of provision, meaning that we use our resources in a fair and equitable way.