

Business Services Plus

Business Unit Plan 2016/17 – 2019/20 – Executive Summary

Author: Gillian Quinton

Date: 13th January 2016

Agreed by: John Chilver, Cabinet Member, Finance and Resources
Martin Phillips, Cabinet Member, Community Engagement

Refresh in 1 years time: 31st January 2017

**Business Services Plus
Executive Summary**

What We Do and What We Are Working Towards

Business Services Plus aims to provide the best possible value business services, based on the needs of our customers. Its prime aim is to support the delivery of vital front line services across the council through effective and efficient business processes that enable employees to focus on core business.

In providing services, the Business Unit will be commercially minded, focused on customers, quality and transforming the business through digital technologies. A new improved approach to account management will ensure that the needs of our customers are prioritised in the design and delivery of services. The Business Unit will also identify new services and products which are saleable to a wider range of customers both within and outside the County Council in order to deliver greater value and reduce the unit cost of service to internal customers. In considering how best to provide the services needed by customers all options will be appraised in terms of their value for money including in house delivery and external delivery.

OUR BUSINESS UNIT PRIORITIES

- Developing more **Shared Services** with likeminded partners and delivering Strategic Options Appraisals
- **Commercialisation** – generating income and diversifying our customer base
- **Business Improvement** – creating efficiencies and making savings through transformation, smarter ways of working and new technologies

OUR COUNCIL PRIORITIES

- **Workforce Challenges** – recruitment, workforce retention, enable the organisation to face the recruitment challenges
- **Work Tools**– delivering tools for people to be able to work efficiently
- **Customer Experience & Demand Management**– the quickest and most efficient way of dealing with customers. Service areas working together to minimise hand offs.

Who’s Responsible for the Plan?

| | | |
|---|--|--|
| <p>John Chilver</p>  <p>Cabinet Member</p> | <p>Martin Phillips</p>  <p>Cabinet Member</p> | <p>Gill Quinton</p>  <p>Managing Director</p> |
|---|--|--|

What Money Do We Have To Deliver The Council’s Key Outcomes?

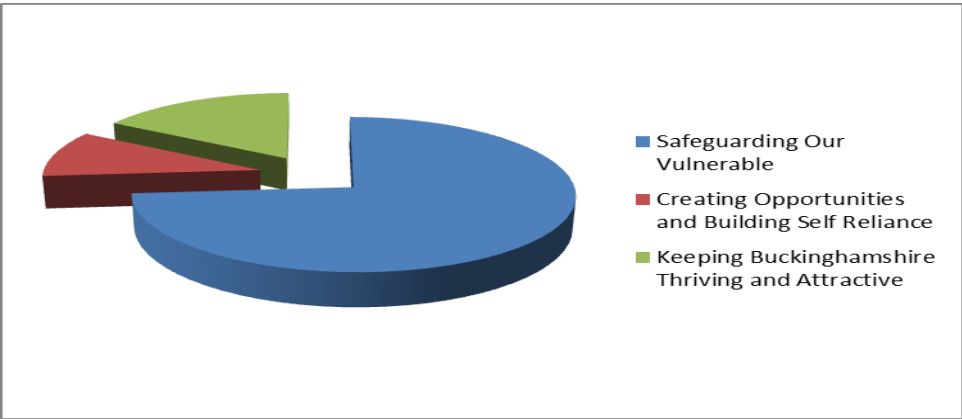
Business Services Plus (BSP) business unit supports the Council to deliver its 3 main outcomes shown below in the table. Prorata has been applied to the Council’s total budget by outcome and applied to the BSP total budget to give a breakdown by outcome for BSP.

Medium Term Planning Budget by Outcome for BSP Business Unit

| Strategic Outcome | 2016/17 (000s) | 2017/18 (000s) | 2018/19 (000s) | 2019/20 (000s) |
|---|---------------------------|---------------------------|---------------------------|---------------------------|
| Safeguarding Our Vulnerable | 14,745 | 14,315 | 13,843 | 13,869 |
| Creating Opportunities & Building Self-Reliance | 1,985 | 1,684 | 1,602 | 1,549 |
| Keeping Buckinghamshire Thriving & Attractive | 3,269 | 3,118 | 2,974 | 2,900 |
| Total Budget | 19,999 | 19,118 | 18,419 | 18,319 |

The figures show a decreasing budget over time.

Chart - 2016/2017 Budget by Outcome for BSP



Our Key Activities that support the Council to deliver its Strategic Outcomes

Commercial Services

Ensuring high performance as a commercial business through an integrated approach to business planning, development and customer relationship management and driving the transformation and digital programme for the Business Unit.

The key functions to do this are:

Business Planning & Change

This team are responsible for the effective central governance of the business unit including, Business Planning, Assurance and Risk Management and Business Continuity Planning. They are responsible for the successful management and delivery of the change projects identified. They will also review and improve Customer Experience: processes, technology (including digital), training and culture

Business Development & Account Management

This team will generate new business and implement effective account management for existing and new customers. They will use market research, commercial information / intelligence to achieve this and ensure that that we have value for money product costings and pricing.

Operations

Delivering high quality, value for money business enablement services to customers through a range of professional and efficient operational and transactional processes.

BSP includes an Operations Delivery Unit that will provide services to internal and external customers, employing new channels of contact to reduce the cost of demand. These services will be provided through the following functions:

Corporate Business Support

Our CBS service will provide a bespoke administrative support service to meet business unit's requirements.

Finance Transactions

The Finance operations function is made up of several divisions of specialised Finance Officers who will provide expert advice and support in many aspects of the financial business.

HR Operations

Providing HR expertise focused around the customer.

Customer Services

Provides Service Desks (Finance, HR and ICT) for the first point of call for any Finance, HR or ICT issues.

Deskside Support provides laptops and desktops to staff and to Buckinghamshire libraries, and are on hand to help with any problems that might arise.

The Contact Centre is the entry point into the Council for the residents of Buckinghamshire. They deal with a wide variety of subjects coming in by telephone, email, webchat and online forms.

The ICT Schools Team consists of SIMS, FMS and the Schools Technical Team and combined they offer a one stop shop for schools ICT requirements including 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.

Payroll & Transactions

A professional payroll service to all customers of BCC payroll ensuring accurate and on-time payments to over 13,000 payees each month. Processing for over 60,000 transactional changes each year, new starters, leavers, LVTC's and claims. A highly skilled Teachers Pension service to both BCC staff, BCC payroll customers and non BCC payroll customers. Pensions support on the LGPS, NHS and teachers pensions schemes for over 11,000 active pension members.

Property Facilities Management

We are committed to offering a high quality, efficient and flexible service to effectively assist business units in managing and protecting their buildings, assets and people. Our FM is enhanced by its close relationship with its business partners in ICT, HR and Finance in terms of a joined up approach to solutions, such as office moves and ICT/FM provision.

Consultancy

Providing high quality professional advisory and project management services to support customers in their business as usual activities and business transformation goals.

Consultancy will provide a wide range of technical and professional advice to Business Units to support them in their commissioning plans. We will follow a delivery plan for Shared Services based on our Options Appraisal, which evaluates the most effective means to deliver services.

ICT

Provision of network infrastructure and application support across all business units and a variety of external customers. Consultancy advice and support on technology requirements and developments including SAP, line of business applications and network provision.

Property

Repairs and maintenance across the corporate, agricultural and schools estate. Capital programme delivery of building projects for both and corporate and school customers including heating and ventilation projects. Provisions of Health and Safety advice and guidance as well as building compliance and property asset database maintenance.

Finance

Provision of management accounting support to all business units and external customers. Provision of procurement guidance, support and advice.

Legal

Provision of Legal advice to Children's and Adults services as well as specific specialist Legal advice on matters such as property and employment litigation. The team also provide insurance claims handling, stage 3 complaints and school appeals services.

Procurement

The procurement service provides professional procurement advice and tendering services to support the organisation in its commissioning and contract requirements.

What is on the horizon for us and our opportunities

There are changes on the horizon that could impact our Business Unit in its delivery of its priorities, these include:

- **Care Bill** – Adults, Health & Communities’ response to the requirements of the Care Act will have a call-on Shared Services
- **OFSTED Improvement Plan** – CYP’s response to the Ofsted inspection will have a call on Shared Services
- **Outsourced services market** – disaggregation in this marketplace will require a different approach to commissioning
- **Alternative Delivery Vehicles in the organisation** – Impact on BSP income and knock on affect to the cost quoted to other BUs and customers.
- **Aging set of Council building assets to be maintained**
- **Increased partnership working (Adult Social Care)** leading to complex technology requirements, procurement and staffing arrangements
- **Business Rates changes** – Changes to process of distributing business rates could result in a reduction received by councils
- **Increase in living wage** – Increase in minimum wage and the impact on business operation
- **Changes in technology** – increased update of cloud technology and a fit for the future ERP system.

Business Services Plus continues to look for opportunities to help address our MTP savings. A programme of Change Projects is currently being identified which will form part of delivering these savings and our focus is on external partnership working and sharing services, along with:

- **Third Party Spend review** – Review in progress of all third party spend across the Council in a view to reduce each contract by a minimum of 5%
- **Shared Service options** – Continue to have conversations and develop opportunities for shared services arrangements
- **Legal Services review** - Exploring the mutual benefits of evolving greater collaboration in the organisation and delivery of legal services
- **Digital Tools Programme** - We are putting in a set of new digital tools to Make it easier for customers to self-serve, to Provide a consistent, high-standard of customer service across different channels (phones, email, webchat etc), to match customer expectations and behaviours, to help Business Units to trade services and generate income and to create the business intelligence systems we need to make better use of data and customer intelligence.
- **Income Generation** e.g. other local authorities, Out of County Schools and Academies.
- **Product development** e.g. combined SIMS and payroll package, a new Environmental Services package and new ICT products.

Equalities Impact Assessment

None of the BSP MTP proposals considered met the financial threshold for an impact assessment.

Our current focus is on:

- Monitoring the demographic makeup of our workforce to ensure our recruitment and retention processes are fairly applied
- Monitoring the workforce to ensure that all staff take advantage of the training offered
- Ensuring all staff embed equalities and diversity into their work practices
- Ensure our contracted providers are also accessing equalities and diversity training to enable them to meet the needs of all residents they are commissioned to provide services for