

HQ

Business Unit Plan 2016/17 – 2019/20

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Refresh in 1 years time – February 2017

Cabinet Members:

Martin Tett, Leader

John Chilver, Cabinet Member - Resources

EXECUTIVE SUMMARY

HQ Business Plan Executive Summary 2016/7 – 2019/20						
<p>What We Do and What We Are Working Towards</p> <p>HQ aims to support Members to set and monitor outcomes and organisational priorities, support Business Units to work together to deliver outcomes, maximise organisational value for money, protect the public purse, uphold statutory and policy frameworks and champion resident’s needs.</p> <p>We are a lean HQ that promotes a focus on the whole enterprise, identifying and promoting opportunities for Business Units to collaborate and innovate to drive improved outcomes for residents. The HQ also supports Members in setting and monitoring the Operating Framework for the organisation.</p> <p>The HQ aims to undertake its responsibilities in a manner which strikes an appropriate balance between recognising a One Council approach and enabling Business Units to adopt a more commercial approach.</p> <p>The work we do underpins the Council’s Strategic Plan Outcomes:</p> <ul style="list-style-type: none"> • Safeguarding Our Vulnerable • Creating Opportunities & Building Self-Reliance • Keeping Buckinghamshire Thriving & Attractive 	<p>Who’s Responsible for the Plan?</p> <table border="1" style="width: 100%;"> <tr> <td style="text-align: center;"> <p>Martin Tett</p>  <p>Leader</p> </td> <td style="text-align: center;"> <p>John Chilver</p>  <p>Cabinet Member</p> </td> </tr> <tr> <td style="text-align: center;"> <p>Gill Quinton</p>  <p>Managing Director</p> </td> <td style="text-align: center;"> <p>Sarah Ashmead</p>  <p>Director of Strategy & Policy</p> </td> <td style="text-align: center;"> <p>Richard Ambrose</p>  <p>Director of Assurance</p> </td> </tr> </table>	<p>Martin Tett</p>  <p>Leader</p>	<p>John Chilver</p>  <p>Cabinet Member</p>	<p>Gill Quinton</p>  <p>Managing Director</p>	<p>Sarah Ashmead</p>  <p>Director of Strategy & Policy</p>	<p>Richard Ambrose</p>  <p>Director of Assurance</p>
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What Money Do We Have To Deliver The Outcomes?

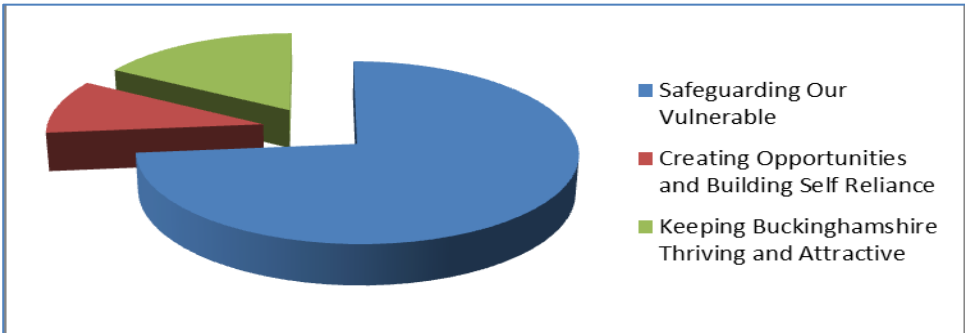
HQ business unit supports the Council to deliver its 3 main outcomes shown below in the table. Prorata has been applied to the Council’s total budget by outcome and applied to the HQ total budget to give a breakdown by outcome for HQ.

Medium Term Planning Budget by Outcome for HQ Business Unit

Strategic Outcome	2016/17 (000s)	2017/18 (000s)	2018/19 (000s)	2019/20 (000s)
Safeguarding Our Vulnerable	5,860	5,392	5,071	4,764
Creating Opportunities & Building Self-Reliance	789	634	587	532
Keeping Buckinghamshire Thriving & Attractive	1,329	1,212	1,129	1,042
Total Budget	7,978	7,238	6,788	6,338

The figures show a decreasing budget over time.

Chart - 2016/2017 Budget by Outcome for HQ



Our Key Activities in Delivering Our Priorities and Supporting Business Units in Delivering Theirs

Assurance

To provide assurance to the whole Council that public funds are being used wisely in the pursuit of its stated ambitions to meet the needs of the people and businesses of Buckinghamshire. In particular, HQ Assurance will lead and co-ordinate the Council's key financial strategies and processes and ensure strong financial controls and governance arrangements. The Assurance Function advises Members on the Medium Term Plan, the asset and capital investment strategies, the income generation strategy, the assurance & risk strategy and the Council's property asset management plans.

The key functions to do this are:

Business Assurance – to ensure that there is an appropriate governance and control framework and that risk management is embedded across the Council.

Strategic Assets - to ensure best use of all assets, embed a corporate landlord approach and invest in existing and new assets to achieve cost reductions / an income stream.

Strategic Finance – to ensure appropriate management of financial affairs and that financial resources are allocated to the key priorities of the Council.

Strategy & Policy

Supporting Members to shape and respond to local, regional and national developments affecting Buckinghamshire, and to set and deliver against the priorities for the Council, through the delivery of horizon scanning and evidence-based policy advice, high quality intelligence and insight, and decision making support. The Strategy & Policy function provides capability to develop innovative ways of delivering public services which provide better outcomes for the same or lower costs. It champions improved customer experience and promotes the reputation of the Council through timely, proactive and customer-focused communications and civic activities. The Strategy & Policy Function advises Members on the Constitution, the Strategic Plan, the Commissioning and Contract Management frameworks, the Digital and ICT strategies, Customer Service Standards and the Communications Plan.

The key functions to do this are:

Business Intelligence & Insight – to ensure that the Council makes evidence based decisions, drawing on high quality intelligence and insight created from internal and external data about issues affecting Buckinghamshire and its residents

Civic & Ceremonial Service – to promote pride in Buckinghamshire and its communities by supporting a range of ceremonial and civic functions and events

Customer Experience & Communications – to deliver effective communications and digital solutions and provide assurance around customer complaints

Member Services – to champion the role of Members and support them in open, transparent and accountable decision making.

Strategy & Innovation – to facilitate fresh thinking and alternative ways of delivering, ensuring that the Council has a clear understanding of the options available in using resources to achieve the best outcomes

Business Enterprise

Taking an enterprise-wide view of the Council's workforce.

The key function in BE is:

People & Organisational Development – to lead on the development and delivery of the People and OD strategy.

What's On The Horizon For Us?

HQ continues to look for opportunities to deliver a balanced and robust budget following the recent announcement relating to severe funding cuts over the next 4 years. This also includes ensuring that the budget takes into account new pressures (such as the national living wage) and the demand pressures / increased costs being experienced within the social care functions (adults and children's). This will mean that limited resources will need to be targeted around our

statutory requirements and top priorities and that other income streams are maximised (e.g. new income from assets). Further economic difficulties (national) could result in further cuts to funding levels.

Ensuring that spend is managed within approved budgets will be a key requirement for all Business Units.

HQ will continue to focus on supporting the Council with the development of new approaches which can help to manage demand and reduce costs, including digital solutions, strategic options appraisals, project management, and the use of insight and innovation techniques to understand and reduce demand.

At a national level, there are expected to be further changes in government policy and legislation which will impact on local government, particularly in relation to health and social care integration, the role of the LA in education, and the devolution agenda. The HQ will continue to work closely with Members and Business Units in understanding the implications of the changing landscape and ensuring that the Council is well placed to respond to risks and opportunities arising.

At a local level, key challenges arising in 2016/17 will include preparations for the 2017 County Council elections and the internal review of the delivery of the Future Shape Business Case. A major focus for HQ will be on challenging and supporting Business Units with the delivery of the digital strategy, the people and workforce strategy, organisational redesign, and strategic options appraisals.

Equalities Impact Assessment

HQ draws together customer insight and evidence from across the Council which is used to inform the Council's Strategic Plan Outcomes. In doing so it highlights areas of inequalities tackling residents' issues around deprivation, disadvantage or health or educational inequalities for example. The Strategic Plan Outcomes aim to help and protect some of the most vulnerable individuals and communities. HQ also develops communications and digital solutions that are inclusive and accessible.

HQ also:

- Monitors the demographic makeup of our workforce to ensure our recruitment and retention processes are fairly applied
- Monitors the workforce to ensure that all staff take advantage of the training offered
- Ensures all staff embed equalities and diversity into their work practices