

Decision Report – Cabinet decision

– 11 June 2018

County Council Business Plan 2018-19

Cabinet Member(s): Cllr David Fothergill – Leader of the Council

Division and Local Member(s): All

Lead Officer: Pat Flaherty

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	Seen by:	Name	Date
	County Solicitor	Honor Clarke	23/5/18
	Monitoring Officer	Scott Wooldridge	23/5/18
	Corporate Finance	Kevin Nacey	23/5/18
	Human Resources	Chris Squire	23/5/18
	Property / Procurement / ICT	Richard Williams	23/5/18
	Senior Manager	Pat Flaherty	23/5/18
	Local Member(s)	All	23/5/18
	Cabinet Member	Cllr David Fothergill	23/5/18
	Opposition Spokesperson	Cllr Jane Lock	23/5/18
	Relevant Scrutiny Chairman	Cllr Anna Groskop (Scrutiny for Policies and Place)	23/5/18
Forward Plan Reference:	FP/18/03/08		
Summary:	<p>Somerset County Council's Business Plan for 2018-19 states what the County Council will aim to achieve with partners and communities over the coming year to deliver the County Council Vision in the most efficient way possible for Somerset's taxpayers.</p> <p>The Business Plan provides a 'golden thread' from the Vision to Service Planning to focus the Council's work and ensure that everything we do reflects the Vision, adds value and delivers stronger outcomes for Somerset's residents and businesses.</p> <p>The Business Plan will be published as an interactive website that will promote the work of the Council to the public and partners, and support staff to deliver the Vision.</p> <p>The Business Plan is a forward-looking document. It has a three-year lifecycle and will be reviewed annually to keep it up to date.</p>		

<p>Recommendations:</p>	<ol style="list-style-type: none"> 1. That Cabinet approves the Business Plan as the County Council’s vehicle for delivering the County Council Vision, subject to: <ol style="list-style-type: none"> a. Activity not yet approved through the Council’s decision-making processes (including financial requirements) remains aspirational in the Business Plan until individual approval of that activity is secured. b. Activity that is dependent on external funding remains aspirational in the Business Plan until and unless funding is secured. c. Activity requiring the County Council to work in partnership will be driven in part by the policy, financial and decision-making frameworks in which our partners operate and therefore also remains aspirational until specific partner and County Council endorsement or sign-up is secured. 2. That Cabinet endorses the requirement for all Council decisions and impact assessments to have regard to the Business Plan. 3. That Cabinet endorses publication of the Business Plan as an interactive website.
<p>Reasons for Recommendations:</p>	<p>These recommendations have been made so that the council can:</p> <ul style="list-style-type: none"> • Focus its work on delivering the County Council Vision and “improve lives”; • Respond to the current financial and service pressures the Council is under; • Address the challenges faced by the County and embrace the opportunities; • Demonstrate transparency with the public and partners; and • Improve service planning, financial management and performance. <p>The Business Plan is forward-looking meaning some activities will require further work to determine feasibility (for example financial, resource, partnership) before any decision to proceed is taken.</p>
<p>Links to Priorities and Impact on Service Plans:</p>	<p>It is anticipated that the Business Plan will impact positively across the Council by creating a framework for delivering the County Council Vision.</p>

	<p>The Business Plan reflects and through the website will connect the policies, strategies and plans of the Council, including the Social Value Policy.</p> <p>The Business Plan will support stronger, more integrated Service Planning and work under way to refresh Corporate performance reporting.</p> <p>The Business Plan will also support development of the Medium Term Financial Plan and 2019-20 Budget.</p>					
<p>Consultations and co-production undertaken:</p>	<p>The Business Plan will be publicly available, however it is designed as an internal document.</p> <p>Consultation has therefore been with:</p> <ul style="list-style-type: none"> • Cabinet; • Scrutiny for Policies and Place Committee; • Health and Wellbeing Board (through a development session); • Directors (individually and through Senior Leadership Team meetings); • Director Management Teams; • Strategic and Service Managers including Commissioning Board; and • Specific / key teams, staff forums and individuals. <p>Co-production has been undertaken with each of these groups to ensure the Business Plan reflects the outcomes being sought across the Council.</p> <p>For each activity or project in the Business Plan, specific consultations including public consultation will be undertaken as appropriate.</p>					
<p>Financial Implications:</p>	<p>None: The Business Plan does not in itself deliver projects, programmes and activities and everything in the Plan is there subject to funding being available and approved.</p>					
<p>Legal Implications:</p>	<p>None: The Business Plan does not in itself deliver projects, programmes and activities.</p>					
<p>HR Implications:</p>	<p>None: The Business Plan does not in itself deliver projects, programmes and activities.</p>					
<p>Risk Implications:</p>	<p>Not applicable to the Business Plan.</p>					
	<p>Likelihood</p>		<p>Impact</p>		<p>Risk Score</p>	

<p>Other Implications (including due regard implications):</p>	<p>The Equalities Manager has confirmed that no Equalities Impact Assessment is necessary for the Business Plan.</p> <p>The projects, programmes and activities referred to in the Business Plan will be (or have been) subject to appropriate impact assessments on an individual basis.</p>
<p>Scrutiny comments / recommendation (if any):</p>	<p>Scrutiny for Policies and Place Committee considered and commented on the draft Business Plan on 22 May 2018, noting also that it will be made available online in an interactive format. Comments have been responded to wherever possible in the final draft of the Business Plan.</p>

1. Background

- 1.1.** The Business Plan outlines how the County Council proposes to deliver the County Council Vision, which is:
- A thriving and productive County that is ambitious, confident and focussed on improving people's lives;
 - A County of resilient, well-connected and compassionate communities working to reduce inequalities;
 - A County where all partners actively work together for the benefit of our residents, communities and businesses and the environment in which we all live; and
 - A County that provides you with right information, advice and guidance to help you help yourself and targets support to those who need it most.
- 1.2.** The Business Plan contains four 'strategic outcomes' to deliver the Vision. Beneath each strategic outcome are four key priorities, and each priority is proposed to be delivered by a range of activities. A section is also dedicated to demonstrating how the Council will develop its capacity and capability to ensure its future sustainability and maintain focus on the Vision.
- 1.3.** The Business Plan has been written in consultation with a wide range of staff within the Council. It also reflects the recommendations of the Council's 2018 Corporate Peer Challenge.
- 1.4.** The Business Plan will be published as a website. The attached Business Plan should therefore be viewed as a text version rather than a proposed design for a completed Plan. The website will be demonstrated at the Cabinet meeting.
- 1.5.** The Business Plan provides information to the public, Members, partners and stakeholders about the Council's plans.

The website will allow the public and partners to read the document and 'click through' to see priorities and activities. It will provide additional information, for example strategies, plans and links to other parts of the council website and those of our partners.

- 1.6. A staff-access function will also be created to integrate the Business Plan with Service Planning and deeper levels of performance reporting and financial management. It will also promote closer, stronger working relationships between teams by showing connections between Service Plans and wider council initiatives and making tools, guidance and support easier to access.

This will:

- Allow teams to develop and deliver their work more effectively;
- Help teams manage their budgets, performance and financial planning by enabling greater understanding of what colleagues are working on;
- Enable stronger collaboration across the Council and with partners;
- Create a greater focus on what the Council will do by avoiding duplication and unnecessary work; and
- Support induction of new staff and provide information to prospective candidates.

This staff-access functionality will be developed during the early summer.

2. Options considered and reasons for rejecting them

- 2.1. No alternative options have been considered:
- The design and content of the Business Plan have however changed during development to reflect the Council's needs and feedback received; and
 - Our approach has been examined and endorsed by the 2018 Corporate Peer Challenge.

3. Background Papers

- 3.1. [County Council Vision](#) (16 May 2018 Council item 8, Paper A)
[Health and Wellbeing Strategy](#)
[Heart of the South West Productivity Strategy](#)
[Somerset Health and Care Strategy](#)
[Adults Promoting Independence Strategy](#)
[Children and Young People's Plan](#)
[Somerset Growth Plan](#)
Draft People Strategy
[2018 Somerset County Council Corporate Peer Challenge report](#)