

Somerset County Council Business Plan 2018

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Cabinet Member: Leader of the Council

Division and Local Member: All

1. Summary

1.1. Our County Council Vision 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.
- 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. Somerset County Council's Business Plan for 2018 says what the County Council will aim to do over the coming year with our partners and communities to deliver the County Council Vision in the most efficient way possible for Somerset's taxpayers.

1.3. The Business Plan will be web-based. The attached Business Plan document should therefore be viewed as a 'text' version rather than a proposed design for a completed Plan. The website will be demonstrated at the Committee meeting.

2. Issues for consideration / Recommendations

2.1. Members are asked to consider and comment upon the draft Business Plan as the council's mechanism for delivering the Council's Vision.

2.2. Members are asked to note that the Business Plan will be made available online in an interactive format.

3. Background

3.1. The Business Plan contains 4 'strategic outcomes' that translate the Vision. Beneath each strategic outcome are 4 key priorities for the council. Each priority is proposed to be delivered by a range of activities.

3.2. The Business Plan is designed to provide information to the public, Members, partners and stakeholders on the business of the Council, however we envisage it being of greatest value to staff in service planning, performance management and financial management.

3.3. The interactive website being created to host the Business Plan will allow users

to read the document but also 'click through' to additional information and resources. This will also show how priorities and activities link together and provide performance information.

- 3.4.** The staff function will only be visible through the Council's IT network, which will integrate the Business Plan with Service Planning, and deeper levels of performance reporting and finance management.

This 'golden thread' will also show connections between the Council's service plans so teams and managers can see how they deliver the Vision and how their work links with that of other teams.

It is anticipated that this functionality will improve working across the council by:

- Allowing teams to develop and deliver their work more easily.
- Help teams manage their budgeting, performance management and financial management in a more joined up way.
- Enabling greater collaboration across the council (and with partners)
- Make tools and techniques easier to access and use.
- Create a greater focus on what the Council will do, avoid duplication and unnecessary work.

- 3.5.** The new Business plan has a 3-year lifespan and will be refreshed annually to keep it up to date.

4. Consultations undertaken

- 4.1.** Consultation with staff and senior managers, including 1-2-1s with Directors have been carried out to develop the draft Plan.

5. Implications

- 5.1.** The Business Plan is a forward-looking document. By its nature therefore, some activities require further work to define scope, funding and resource requirements. Where this is the case delivery will be subject to the Council's decision-making processes and MTFP requirements.
- 5.2.** Furthermore, successful delivery of the Business Plan requires the County Council to work in partnership. In the case of forward-looking activities delivery will be subject to the policy, financial and decision-making frameworks in which partners operate.
- 5.3.** The Equalities Manager has confirmed that no Equalities Impact Assessment is necessary for the Business Plan.
- 5.4.** The projects, programmes and activities referred to in the Business Plan will be subject to appropriate impact assessments on an individual basis.

6. Background papers

- 6.1.** Appendix A - (Draft) Business Plan 2018-19

Note: For sight of individual background papers please contact the report author