

Somerset County Council - Business Plan 2019/20

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Cabinet Member: Leader of the Council

Division and Local Member: All

1. Summary

1.1. The County Council Vision is all about improving lives in Somerset by creating:

- A thriving and productive County that is ambitious and confident
- 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 directs support to those who need it most

1.2. Somerset County Council's Business Plan states what the County Council will aim to achieve with partners and communities to deliver the County Vision.

1.3. The Business Plan was originally approved in 2018, a refresh exercise has taken place to develop a 2019/20 version.

1.4. Once approved the existing Business Plan interactive website that promotes the work of the Council to be public and partners, will be updated.

1.5. The intention is also to review our performance monitoring arrangements to ensure the measures we use to track the progress of the Business Plan are effective. This includes updating scorecards and the Corporate Performance Report.

2. Issues for consideration / Recommendations

2.1. The Scrutiny Committee is asked to consider and comment upon the draft 2019/20 Business Plan, attached as Appendix 1.

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 delivered by a range of activities.

3.2. Detail of how the activities under each priority in the Business Plan will be delivered is included in Service Plans which are developed by individual work areas. The templates for Service Planning for 2019/20 have been amended to ensure links to the Business Plan are clear. Financial information will also be included in each Service Plan to enable the Council to move a step closer to a

costed Business Plan. The deadline for completion of Service Plans is 30th April 2019.

- 3.3. The content of Service Plans is then used to set individual employee objectives.
- 3.4. This approach enables a clear 'golden thread' from County Vision through to Individual Work Plans; the thread is clear between employee objectives, to Service Plan objectives, Business Plan priorities and the County Vision.
- 3.5. Progress against the plan is monitored at a number of levels throughout the council, from project management, service scorecards and individual reports to scrutiny through to the SLT monthly performance review meetings and the Corporate Performance Report being reported to Cabinet on a quarterly basis. In these reports the link back to the Business Plan is made clear to allow for the strategic importance of the performance to be underpinned.
- 3.6. The Business Plan was originally approved in 2018 and a commitment was made to refresh it on an annual basis to keep it up to date. Appendix 1 provides a proposed 2019/20 version of the Business Plan developed following a refresh exercise.
- 3.7. Following approval of the 2019/20 Business Plan, the interactive business plan microsite will be updated. The microsite will be accessible to the public, members, partners and stakeholders outlining the business of the council. The microsite will also be communicated with staff through mechanisms including Core Brief, Our Somerset and a link to the microsite will be available from the intranet.

4. Consultations undertaken and amendments made:

- 4.1. To inform the refresh of the Business Plan, meetings have taken place with SLT Directors either individually or by attendance at Management Team meetings.
- 4.2. Each Director / work area has reviewed the existing activities included in the 2018/19 Business Plan and suggested the amendment to or deletion of activities for the 2019/20 Business Plan. In addition, some activities have been added.
- 4.3. The Strategic Outcomes have not been amended and apart from tweaks to working the Business Plan priorities remain the same for 2019/20.
- 4.4. Two additional priorities have been added to the section of the Business Plan entitled: Meeting the Council's challenges: sustainability, quality and focus.

The five priorities are now:

- Organisational Re-Design (new)
- Our Culture and approach
- A digital and technology-enabled council
- Effective and resilient delivery
- Reduce demand for high cost services (new)

These priorities have been amended to reflect the councils focus on

organisational re-design and work to reduce demand for high cost services.

- 4.5. As part of the refresh exercise, a mapping exercise has taken place against the design principles within the organisational vision statement for the organisational redesign and where the links weren't clear, dialogue has taken place with Directors.
- 4.6. The suggested amendments to the Business Plan have been amalgamated into a new 2019/20 version which is available at Appendix 1.

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 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. Business Plan 2018-19 Microsite: <http://www.somerset.digital/businessplan/>
- 6.2. County Vision <http://intranet.somerset.gov.uk/planning-and-performance/strategic-planning/our-county-vision/>

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