

Wiltshire Council

Cabinet

20 June 2017

Subject: Wiltshire Council Draft Business Plan 2017-2027

Cabinet Member: Baroness Scott of Bybrook OBE, Leader

Key Decision: Yes

Purpose of Report

1. This is a covering report for the council's draft Business Plan for 2017-27. The Business Plan sets the council's overarching strategy for the next ten years. Its purpose is to enable the Corporate Leadership Team to lead and manage the organisation to achieve the priorities and objectives set by elected members.

Proposal

2. Cabinet is asked to:
 - Agree to seek feedback on the draft Business Plan from Overview and Scrutiny and other key partners;
 - Agree to review feedback at its next meeting on 3 July, in preparation for a final draft to be considered at Full Council on 11 July 2017.

Background

3. The Business Plan is an important document which sets the council's strategic direction, priorities and key actions.
4. Wiltshire Council approved its [first business plan](#) and supporting [financial plan](#) (2011-15) in February 2011. The [second business plan](#) for 2013-17 was agreed at the start of the council's second term.
5. A draft Business Plan for 2017-27 is attached as Appendix 1. It continues to build on and extend the vision, goals and achievements from previous business plans – and to reflect the priority areas following the recent elections.
6. The new draft Business Plan has been prepared to reflect:
 - the significant external challenges and changes that the council will face over the coming years; and,
 - changes to the way the council will have to operate to manage these challenges.

Main considerations for Cabinet

7. The draft Business Plan is split into three main sections:
 - The vision of strong communities, is underpinned by three priorities of growing the economy; strong communities; and protecting the vulnerable. Under each of the priorities, goals set out the actions and what will be different in the future.
 - An explanation of what we will do – above and beyond business as usual - to deliver our goals, together with an explanation of why the goals are important and the challenges that need to be managed.
 - How we will do business – Wiltshire Council's approach to managing change and ensuring an innovative and effective, healthy, high-performing organisation, working with partners and communities. This includes a focus on digitisation, commercialisation and the One Wiltshire Estate programme.
8. The new business plan will shape a portfolio of work to improve how we deliver services for communities and businesses across Wiltshire. There will be changes to our services, including an increased focus on prevention and early intervention, to reduce demand for some of our services - so people get help as early as possible to prevent problems escalating.
9. Alongside this we will integrate health and social care to meet the increasing demand for care services. There is also a need to work closer with our partners on public protection and for greater personalisation of care and safeguarding services, focused on the needs of families and individuals.
10. We will work with our communities to encourage them to do more for themselves including the transfer of assets and services and enabling greater digital access to all services – 24/7, on line, digital by choice.
11. We will continue to build on the One Public (Wiltshire) Estate work, working with partners to be an innovative and effective council with more joined up working and sharing of resources with police, fire, health and other key partners.
12. Close working with local businesses and neighbouring authorities will continue to be important to deliver development and high skilled employment for the county. As will be the drive to have high quality schools, Further Education and Higher Education provision, good roads, transport networks and employment sites, as well as sufficient housing and clean, attractive and safe environments.
13. The draft Business Plan articulates a framework to ensure the council delivers and is flexible and responsive. This includes:
 - An approach to delivering the council's services through eight 'innovative and effective council' themes. Multi-year service plans will be developed

- reflecting these themes and updated on an annual basis;
- A financial model which is updated quarterly as part of the budget monitoring and setting process and a performance model which reports to cabinet quarterly.

Safeguarding considerations

14. The draft plan identifies '**protecting the vulnerable**' as one of the three priorities for Wiltshire, with goals for ensuring early intervention, seamless care and care that puts people in control.

Public health implications

15. The draft plan identifies '**strong communities**' as one of the three priorities for Wiltshire, with goals for personal wellbeing, community wellbeing and safe communities. This recognises that investment in public health can play an important preventative role and reduce costs in services (including those of our partners).

Environmental and climate change considerations

16. The draft plan identifies '**growing the economy**' as one of the three priorities, with goals for transport, housing and environment and highly skilled jobs. These include actions to tackle congestion, ensure development takes place where needed and deliver sustainable tourism.

Equality Analysis of the Proposal

17. The draft plan continues to identify protecting the most vulnerable in our communities as a key priority for the council.
18. The equality implications of the council's major long-term strategies, programmes and plans have already been approved and were taken into consideration in developing the draft plan and equality analysis will be undertaken for new proposals as these are developed.

Financial Implications

19. The appendix to the Business Plan sets out the financial assumptions for the next four years, drawing on the recent four-year budget deal for the county

Legal Implications

20. The Policy Framework of the Council's constitution makes clear that it is a function of full council to approve the Business Plan.

Next steps

21. A draft of the Business Plan will be prepared for consideration at Cabinet on 3 July, incorporating feedback from scrutiny and partners. Full Council will consider a new draft on 11 July.
22. The consultation and communications timetable is as follows:

1 June	Heads of Service briefed on the draft plan, invited to make comment, and asked to discuss draft plan with their staff at team meetings
20 June	Cabinet meeting
21 June	Overview and Scrutiny
30 June	Discussion with partners on Wiltshire Public Services Board
3 July	Cabinet meeting
11 July	Full Council
12 July	Final design version of business plan to be published online and an easy-read version to be produced
12 July	Media briefing/launch of new plan
12 July	Business plan to be issued to all staff and members electronically
13 July	Managers' Forum – update to Heads of Service. HoS to be asked to continue discussing with their teams
November	Business plan will be the focus for interactive staff engagement forums in Trowbridge, Chippenham and Salisbury

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Background Papers

None

Appendix:

Draft Business Plan