

Wiltshire Council

Cabinet

1 February 2022

Subject: Business Plan 2022-2032

Cabinet Member: Councillor Richard Clewer, Leader of the Council and Cabinet Member for Finance, MCI, Economic Development, Heritage, Arts, Tourism and Health & Wellbeing and Interim Cabinet Member responsible for Finance & Procurement, Commissioning and Commercialisation

Key Decision: Key

Executive Summary

A set of Business Plan Principles for 2022-2032 were agreed by Cabinet in September. These set out the council's guiding themes and core mission. A full draft Business Plan, incorporating these and partner feedback, has now been developed for agreement by Cabinet and consideration by Full Council.

Proposal(s)

Cabinet is asked to:

- Agree the draft Business Plan 2022-2032 for submission to Full Council on 15 February 2022.

Reason for Proposal(s)

The draft Business Plan builds on detailed input from services and wider feedback from partners following agreement of the Business Plan Principles by Cabinet in September 2021.

Full Council is responsible for agreeing Wiltshire Council's Business Plan.

Terence Herbert
Chief Executive

Wiltshire Council

Cabinet

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Subject: Business Plan Principles 2022-2032

Cabinet Member: Councillor Richard Clewer, Leader of the Council and Cabinet Member for Finance, MCI, Economic Development, Heritage, Arts, Tourism and Health & Wellbeing and Interim Cabinet Member responsible for Finance & Procurement, Commissioning and Commercialisation

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Purpose of Report

1. This is a covering report for the Council's draft Business Plan for 2022-2032 and follows on from the Principles which were agreed by Cabinet in September 2021. These Principles are in Appendix 1.
2. The draft Business Plan sets the council's overarching strategy for the next ten years and is in Appendix 2.
3. Its purpose is to enable the Chief Executive and Corporate Leadership Team to lead and manage the organisation to achieve the priorities and objectives set by Cabinet.
4. Engagement has been undertaken with a range of stakeholders – including Town and Parish Councils, Wiltshire Council's Select and Scrutiny Committees, public sector partners, and residents.
5. Upon appointment of a new Youth Council, a workshop will take place in March 2022 and newly-elected youth councillors will be offered an opportunity to present their findings to Cabinet and/or Full Council.
6. The feedback, to date, has been positive on the Business Plan principles and the clear focus on outcomes and has also welcomed the recognition given to the natural environment in the plan.
7. All further feedback will be collated and considered by Cabinet for future iterations and strategic re-alignment.
8. Directors and their staff have contributed by developing draft Service Delivery Plans which are summarised within the plan itself.
9. Proposed performance metrics are included within the draft Business Plan and data that is currently available is in Appendix 3.

10. This data is continually taking shape and will form the foundation of quarterly reviews between Cabinet Members and Directors. Targets and any additional measures will follow and be presented accordingly.

Background

11. The draft Business Plan 2022-2032 is an important document which sets the council's strategic direction and priorities. It outlines the intended annual corporate planning cycle and key performance measures in line with the corporate performance and risk management policy.

12. It continues to build on and extend the vision and achievements from previous business plans – and incorporates the priority areas for Wiltshire following the recent local elections. Also reflected are the significant external challenges that the council will face over the coming years and the way the council's services will have to operate to manage these.

Main Considerations for Cabinet

13. The ten-year plan is working to four main priorities and doing so under the banner of improving lives through stronger communities:

- **Empowered People** We want every child to have the best start and life and we will help develop the communities and facilities that enable all residents to enjoy good physical and mental health to live active lives. This includes ensuring that they are safe throughout their life.
- **Resilient Society** We want people in Wiltshire to build positive relationships and live well together, to be able to get involved, influence and act on what matters in their local communities. We want our communities to be able to grow sustainably with access to arts, heritage and culture and have easy access to high quality and affordable housing in beautiful places.
- **Thriving Economy** We want to continue to grow the skills of our local workforce, nurture the opportunities available to them and for our economy to thrive. We must mitigate the impacts of COVID-19 on our children's education so that they can prosper and as a county we can attract and retain high value businesses and investment. As we continue to move forward, we must ensure everyone can take advantage of a sustainable economy with vibrant, well-connected settlements.
- **Sustainable Environment** The council has committed to becoming carbon neutral by 2030 and we now must take the lead and support the whole county as it strives for the same. Together, we must take responsibility for the environment and ensure it is well used, cherished, protected, conserved and enhanced.

14. It also sets out:

- The council's mission to make Wiltshire a place where:

- We get the best start in life
 - We stay active
 - We are safe
 - We live well together
 - We are involved and decisions are evidence based
 - We have the right housing
 - We have the right skills to prosper
 - We have vibrant, well connected communities
 - We take responsibility for the environment
 - We are on the path to carbon neutral
 - Our Identity and the organisation we want to be
 - Principles for ensuring an efficient, healthy organisation.
15. The Plan will be delivered through an annual corporate planning cycle and the production of Service Delivery Plans within services.
16. The first set of draft Service Delivery Plans informed the development of the draft Business Plan. These ensure more detailed approaches and resource assessments – including financial considerations – for delivering each aspect of the mission and are supported by performance indicators.
17. Service Delivery Plans will be updated annually, signed off by the Chief Executive, and used to inform the annual budget setting agreed by Full Council.
18. Progress reports on finance, risk and performance will be provided quarterly to Cabinet.
19. Cabinet will also sign off on the re-commissioning of services in line with these plans, wherever necessary.

Overview and Scrutiny Engagement

20. In addition to the earlier scrutiny engagement on the Business Plan Principles, a draft of the Business Plan was shared with all Elected Members (including members of scrutiny committees) on 13 January, ahead of the Overview and Scrutiny Management Committee meeting on 25 January.
21. Chairmen of Select Committees have also scheduled informal meetings to discuss the document and provide feedback.

Safeguarding Implications

22. The principles identify 'We are safe' as part of the council's core mission for Wiltshire.

Public Health Implications

23. The principles identify empowered people and 'We get the best start in life', 'We stay active' and 'We are safe' as part of the council's core mission for Wiltshire.

24. Prevention and early intervention are also highlighted as guiding themes.

Procurement Implications

25. None.

Equalities Impact of the Proposal

26. The principles focus on improving social mobility and tackling inequality as a guiding theme for the council's work.

27. The equality implications of the council's major long-term strategies, programmes and plans have already been approved and were taken into consideration in during development.

28. Equality analysis will be undertaken for new proposals as these emerge.

Environmental and Climate Change Considerations

29. The principles identify 'We take responsibility for the environment' and 'We are carbon neutral' as part of the Council's core mission for Wiltshire.

30. Throughout, it is fully aligned to the council's climate consultation and its strategy.

Financial Implications

31. An update to the Medium-Term Financial Strategy (MTFS) was reported to Cabinet in January.

32. The Business Plan Principles have been used to ensure that the council's resources are aligned to meeting the principles and subsequent delivery objectives and outcomes that come forward.

33. Development of budget proposals has taken place in tandem with development of Service Delivery Plans and the draft Business Plan.

Legal Implications

34. The Policy Framework in the council's constitution makes clear that it is a function of Full Council to approve the final Business Plan.

Workforce Implications

35. The document highlights the work on 'Our Identity' and the healthy and efficient council we wish to be, as well as the requirement for a new People Strategy.

Next Steps

36. Once approved, it will be for consideration at Full Council on 15 February 2022.
37. Feedback will be collated and considered by Cabinet for future iterations and strategic re-alignment.
38. It is intended that the Local Government Association undertake a Corporate Peer Challenge in 2022 as further ratification of the council's ambitions.

Terence Herbert, Chief Executive

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21 January 2022

Appendices

- Appendix 1: Business Plan Principles
- Appendix 2: Draft Business Plan 2022-2032
- Appendix 3: Draft Corporate Scorecard

Background Papers

The following documents have been relied on in the preparation of this report:

[Wiltshire Council Performance and Risk Management Policy](#)