

## SSDC Council Plan Update 2019-20

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### Purpose of the Report

1. To invite Members to agree the adoption of the South Somerset District Council (SSDC) Council Plan 2019-20, together with a revised set of Key Performance Indicators.

### Forward Plan

2. This report appeared on the District Executive Forward Plan with an anticipated Committee date of 7<sup>th</sup> February 2019.

### Public Interest

3. The Council Plan for 2016-21, agreed by Full Council in 2016, shows the Council's ambition to make major changes in the way that it operates and delivers services over the next few years whilst continuing to deliver services and priority projects that meet the needs of our residents, visitors and businesses. Each year the Council reviews and updates its priorities to reflect changing need.

### Recommendations

4. That Council:
  - a) Agree the updated Council Plan and key performance indicators for 2019-20
  - b) Note the detailed milestones and desired outcomes for each Priority Project
  - c) Agree the Area Chapters
  - d) Agree the KPIs and performance monitoring plan

### Background

5. In 2018, SSDC introduced a new approach to defining and developing the Council's priorities. This takes account of and is aligned to the new Area+ proposal that is live from January 2019. One of the key objectives of the new approach is to ensure that the priorities of the Council align to the political ambition of Members and are supported by evidence, such as national policy and community need.

### Delivering our Vision

6. The objective of the Council Plan is to help us to achieve our vision for South Somerset: ***a place where businesses flourish, communities are safe, vibrant and healthy; where residents enjoy good housing and cultural, leisure and sporting activities.***

7. This is done by translating our vision and aims into key areas of focus and priority projects, which are categorised into five themes (protecting core services, economy, environment, housing, and healthy, self-reliant communities).
8. The Council Plan update (Appendix A) draws together our areas of focus and priority projects for the year ahead, supported by a revised set of key performance indicators. There is also a new addition in the form of Area Chapters, which present the area focused priorities that will be delivered through Area+.

## **Areas of Focus**

9. The areas of focus within each of the five themes help us target our resources and efforts to deliver for our residents, communities and businesses. The areas of focus are aligned to key strategies including our Commercial Strategy as well as our emerging Economic Development Strategy and the Housing and 'Improving Lives' (Somerset's Health and Wellbeing Strategy).
10. An accountable person will be identified for each of our areas of focus who will be asked to develop an implementation plan and report on progress against key milestones.

## **Priority Projects**

11. The proposed six priority projects for 2019-20 are as follows:
  - To complete and fully realise the benefits of Transformation and implement the Commercial Strategy
  - To finalise plans and progress implementation of the Chard regeneration project
  - To continue the refresh of Yeovil Town Centre
  - To implement the town centre action plan for Wincanton
  - To develop proposals to accelerate the delivery of key housing sites and associated infrastructure
  - To assess options for improving community transport links
12. For each of the priority projects, key milestones and desired outcomes are identified for 2019/20 (see Appendix A). Progress and performance of the projects will be monitored through the appropriate Project Boards.

## **Area Chapters**

13. Area Chapters have been developed using area focused priorities identified through Member workshops, along with information from the latest Area Development plans and other service plans.
14. The Area Chapters have been agreed by each Area Committee. Delivery plans will be developed to determine the outcomes, milestones, key activities and resources needed from across the organisation to support delivery. The overall approach to delivery will be based on the principle that we will enable others to deliver, partner where it makes sense and deliver where we are able to and others cannot.
15. There is a SLT sponsor for each Area who will be an advocate for implementation of the Area Chapter and ensure that activities remain aligned with the strategic objectives of the District Council.

## **Key Performance Indicators**

16. It is important to have relevant and appropriate Key Performance Indicators (KPIs) which provide assurance on progress and delivery, allow customers to hold us to account and help inform ongoing learning and evaluation.
17. The current KPI's, agreed by Full Council in 2018, have been reviewed and updated to provide high level measures of corporate performance aligned to the new Council Plan. The proposed set of indicators are shown in **Appendix B**.

### **Performance Management**

18. A new performance framework supporting the Council Plan was introduced in 2018 that better links performance and business intelligence to drive improvement.
19. The proposed reporting arrangements to Councillors for the Council Plan are detailed in Appendix B and are as follows:
  - Quarterly performance report to Scrutiny and District Executive on KPIs.
  - Half-yearly report to Scrutiny and District Executive on Priority Projects targets and milestones
  - Monitoring and evaluation by relevant Portfolio Holders and boards for key strategies and business plans
  - Annual report to Full Council (Priority Projects, areas of focus and KPIs)
  - Additional reporting to or by project boards based on individual project governance as required.

### **Financial Implications**

20. The costs of implementing our Council-wide areas of focus and priority projects have been included in the 2019/20 revenue budget and the capital programme.

### **Council Plan Implications**

21. This report clarifies council plan priorities

### **Carbon Emissions and Climate Change Implications**

22. None directly

### **Equality and Diversity Implications**

23. None directly

### **Privacy Impact Assessment**

24. None directly

### **Background Papers**

25. SSDC Council Plan 2016 to 2021 (Report to Full Council April 2016)