

## **Council Plan on a Page 2016 to 2021**

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### **Purpose of the Report**

To invite members to consider the new Council Plan (see attached) with a view to endorsing it and recommending its adoption at Full Council on the 21<sup>st</sup> April 2016.

### **Public Interest**

The SSDC Council Plan is a document that outlines the Council's ambition and key priorities. Generally, council plans do not lay out every action that the council will take but focus on additional actions that, put together with the delivery of important day to day council services, will improve the quality of life in the area.

### **Recommendations**

That Full Council:

- (1) Adopts the new Council Plan 2016 – 2021
- (2) Adopts the Council Plan Annual Action Plan (2016-17)

### **Background**

Members will recall that the previous Council Plan was adopted by Full Council on 23 February 2012.

Rather than produce a long, wordy or costly document, this Council Plan has changed to a simpler approach. It depicts our aims, values, priorities and areas of focus on a single page. This is a document that can be shared widely and hopefully can be easily assimilated and understood. It is titled '*Tackling the Challenges*' and, despite the financial situation, it shows ambition with a co-ordinated and holistic approach. It should deliver outcomes and actions needed and wanted by our communities. The four priority areas from the previous Council Plan (*Economy, Environment, Homes and Health & Communities*) are retained but a new priority area is added, '*High quality, cost effective services*'. This enables the council to make savings to meet future budget shortfalls with the intention that front-line services are protected wherever possible. This Plan on a Page is intended to be a public facing document using language free of jargon as far as is practicable.

Another change is the move to an Annual Action Plan, (Appendix 1). It is important that council plans are resourced and can be delivered. In this era of local government funding uncertainty the Annual Action Plan will bring flexibility to adjust actions to ensure that they are allocated sufficient resources. In this way both staff time and funding can be assessed each year to ensure plans are realistic and can be delivered within budget constraints. The Annual Action Plan also avoids a common drawback with 5-year action plans where the majority of actions are in the first two or three years. A further advantage of an annual plan with prioritised actions is the ability to retain flexibility to take advantage of new opportunities as they arise. It also allows easy monitoring of progress and it is suggested that there is an

annual monitoring report to Full Council on the progress of the Annual Action Plan. This is a document for Councillors and staff. Firstly it enables managers to work with teams and staff to ensure that service plans and individual workplans, quantify targets and then deliver the Council Plan. Secondly, it allows councillors to monitor progress against the actions. Each year the Annual Action Plan will be presented at the same time as the budget.

Many of the projects within the Annual Action Plan have already been agreed by members and have delivery plans and targets and so these have not been reiterated within this plan. Examples would be the Transformation Programme and the Medium Term Financial Plan. Other projects will come to members during the year with developed targets and timetables. Examples here include Castle Cary Market House, Huish Episcopi community swimming pool project and work hubs in Chard and Yeovil.

Appendix 2 is a brief snapshot of some of the key statistics relating to the priority areas. Data has been taken from the Joint Strategic Needs Assessment (JSNA) which has been developed and agreed by the Somerset Health and Wellbeing Board as well as data from other sources.

The Council Plan does not identify every project or action that will be delivered over the next five years. It is important to recognise that these priority areas in the Council Plan are overlaid over a large number of service areas that are important to our residents, businesses and visitors. These are shown in Appendix 3. These diagrams also indicate the range of ways in which SSDC seeks to deliver services to the district. Some years ago, SSDC adopted the principle of 'Enable-Partner-Deliver' and these diagrams indicate how many of our important services are now delivered in partnership with others. They also show where work is contracted into the council as one strand of an income generation approach.

There are two additional sections. Firstly, a glossary of acronyms used and secondly a list of the key partnerships that we will be working with to deliver the Council Plan.

## **Process**

This Council Plan is very much a member-led plan. It has rolled forward the priorities of the previous corporate plan but the future actions have taken account of the needs assessment in the JSNA. It has also incorporated the views of local people which were gathered in face-to-face conversations in the period January – May 2015. Overlaid over that information are the new initiatives such as Devolution, Somerset Rivers Authority, Transformation, Income Generation and the strategic alliance with Sedgemoor District Council.

Management Board and relevant council officers have contributed to the plan process.

Comments made at Scrutiny and District Executive committees have resulted in amendments to the Council Plan on the Page and the Annual Action Plan. These are shown in yellow highlights on the plans. Amendments were also made to Appendix 3 – the Core Work of the Council – and these are shown in red text.

Assuming that Full Council adopt the Council Plan, the highlights referred to above will be removed and any further agreed amendments will be made and the Council Plan on a Page will be published. The Annual Action Plan will then be widely shared internally in order that manager and staff can align their service plans and workloads accordingly.

Finally, work will then start on collating, co-ordinating and prioritising actions for the 2017-18 Annual Action Plan on a Page and members and staff will all have an opportunity to feed into this process during the course of the year. It will be published at the same time as the 2017-18 budget proposals.

## Performance Management

Once the Council Plan is agreed, work will begin on developing performance indicators for the council. It is suggested that an annual report is taken to Council on the progress of each Annual Action Plan. Scrutiny Committee may wish to consider a mid-year progress update report. Senior Managers will keep Portfolio Holders apprised of progress in regular Portfolio Holder meetings and service managers will monitor progress at a more detailed level.

## Financial Implications

The cost of implementing the Action Plan has been included within the 2016/17 revenue budget. There are also a number of capital schemes that have been allocated funding as follows:-

<b>Scheme</b>	<b>Approved Funding £</b>
Transfer of Castle Cary Market House	45,000
Huish Episcopi Pool	200,040
Ham Hill road improvements	20,000
Yeovil Innovation Centre expansion and car parking	1,412,000
Provision for house purchases	2,400,000
Loan for Westlands Sport and Leisure Centre	1,865,050
Capital funding for Transformation project	1,314,300
Affordable Housing Schemes - allocated	2,219,000
Affordable Housing Schemes - unallocated	1,542,000
Footpaths on open spaces	237,000
Area Capital Reserves for community and local projects	600,000

A number of projects are outlined as being developed or progressed and these may come forward for further funding once this work has been completed.

The Action Plan for 2017/18 will be brought forward at the same time as the budget is approved.

## Council Plan Implications

This report clarifies council plan priorities for the next five years.

## Carbon Emissions and Climate Change Implications

None directly.

## Equality and Diversity Implications

None directly.

## Privacy Impact Assessment

None directly.

## Background Papers

District Executive, 7<sup>th</sup> April 2016