

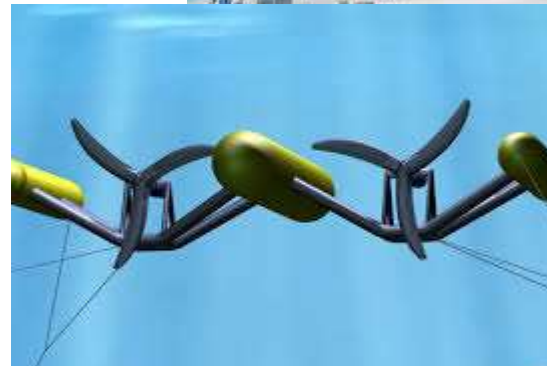


South Somerset District Council

Alex Parmley
Chief Executive



- Leisure & Tourism
- Economic Development
- Regeneration
- Innovation
- Commercial approach but community focus
- Change – economies, communities, organisations





South Somerset District Council

Making a difference where it counts



South Somerset

370 square miles

121 parishes

10 Market Towns

Population 165,000

Approximately.....

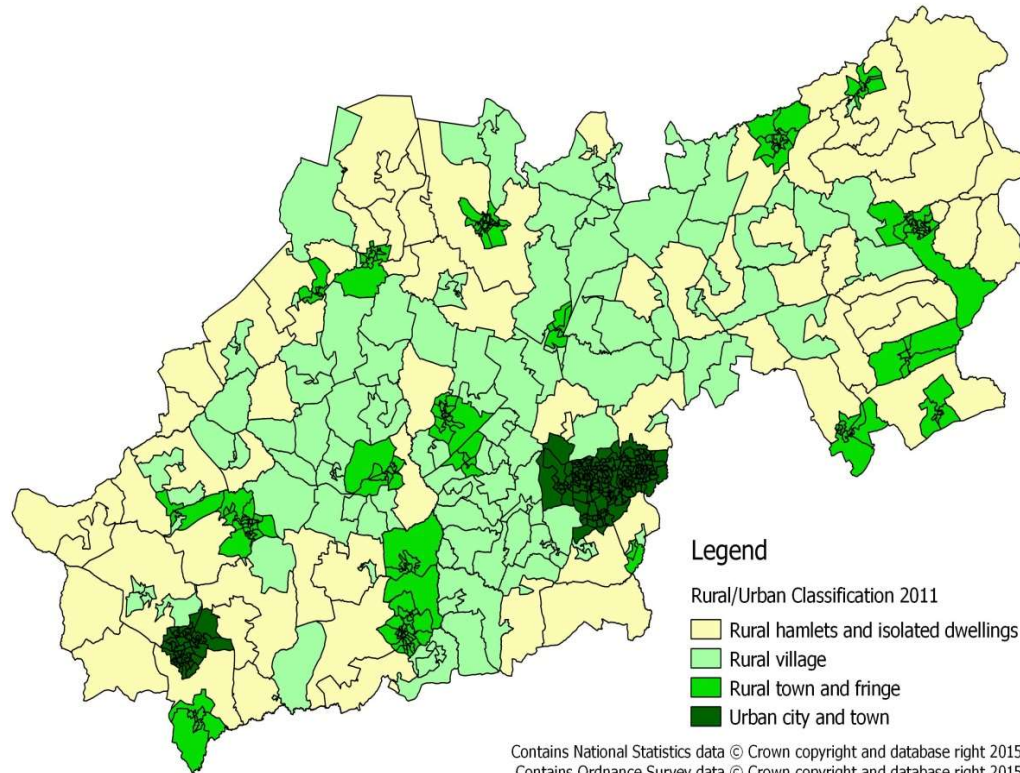
$\frac{1}{3}$ live in Yeovil

$\frac{1}{3}$ in Market Towns

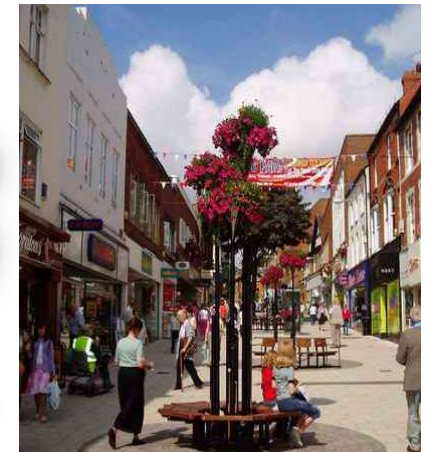
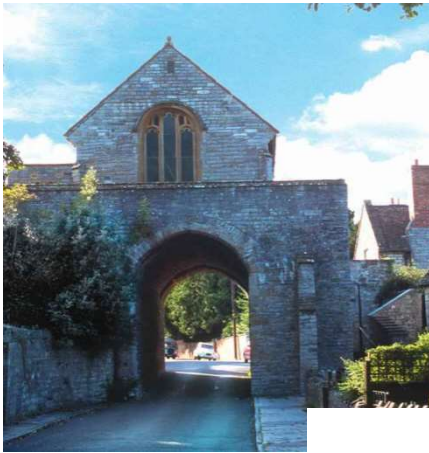
$\frac{1}{3}$ in rural areas

Diverse communities

Rural-Urban Classification of Census Output Areas (2011)



Leadership of Place



Political Leadership:

- **60 Councillors :**
 - 29 Liberal Democrats
 - 28 Conservatives
 - 3 Independents



Where the money comes from

(2018/2019)

- Total spend = £34m (Benefits £40m)
- Government grants = £0.25m (0.7%)
- Council Tax = £9.5m (28%)
- Business Rates = £4.5m (13%)
- New Homes Bonus = £3m (9%)
- Fees & Charges, Investments, Reserves = £17m (50%)



Where does the money go? (2018/19)

- Waste & Recycling - £6.1m (18%)
- Streetscene - £3.0m (9%)
- Planning, Economy & Building Control - £4.2m (12%)
- Housing & Welfare - £1.5m (4%)
- Environmental Health & Licensing - £1.5m (4%)
- Leisure & Countryside - £3.8m (12%)
- Communities - £1.3m (4%)
- Car Parks & Property - £2.6m (8%)
- Central Services - £9.2m (29%)



Council Plan and Priorities

Making a difference where it counts



Context

Reduced Government Funding



Changes in Customer Behaviour



Technology Innovation



- SSDC Government Grant 2010/11 = £10.5m 2019/20 = -£327k
- Cutting of services and staff since 2010
- £6m budget gap remaining by 2022



Our Vision....

South Somerset.....

a place where businesses flourish, communities are safe, vibrant and healthy; where residents enjoy good housing and cultural, leisure and sporting activities.

Our Aims:

- Protect core services to the public by reducing costs & generating income
- Increase the focus on Jobs and Economic Development.
- Protect and enhance the quality of our environment.
- Enable housing to meet all needs.
- Improve health & reduce health inequalities



Priority Projects - 2018-19

1. Deliver the Transformation Programme and Commercial Strategy

2. Progress implementation of regeneration programme for Yeovil

3. Progress implementation of regeneration programme for Chard

4. Progress implementation of regeneration programme for Wincanton

5. Complete Phase 2 of Yeovil Innovation Centre

6. Facilitate development ensuring local housing and infrastructure needs are met

7. Support our SME businesses including access to the internet

8. Meet new duties of the Homelessness Reduction Act



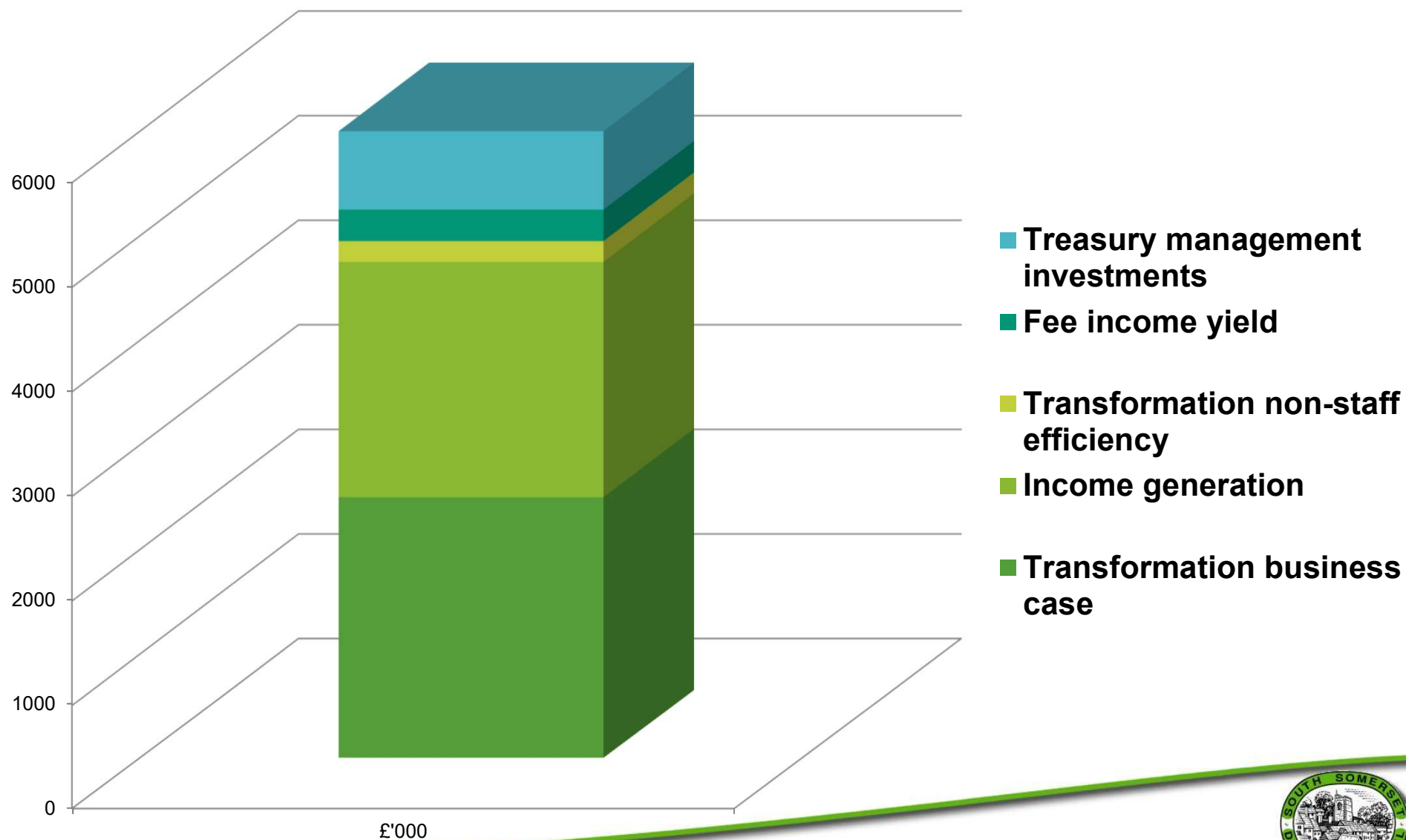
Financial Strategy

Achieving financial sustainability and avoiding service cuts by....

- **Challenging costs and cost increases**
- **Ensuring clear service prioritisation**
- **Maximising operational efficiency**
- **Commercial strategy**
- **Commercial approach**
- **Increasing income from invested funds**



Meeting the savings target





Transformation: Rethinking the Council

Agenda for Change

A story of success to date:

- reputation for making a difference for communities
- focus on delivering what local people want
- Strong local area focus and devolution
- Met budget savings to date
- Council of the Year – innovation

But:

- No longer leading the way
- Traditional
- Financial gap
- Not able to meet all ambitions for communities





Choices



Keep cutting

Merge with others

Outsource

Rethink our business



Our Vision for a Transformed Council:

“ONE TEAM, Ambitious for South Somerset”

Great to work for

- *Agile and empowered staff
- *Inspiring people



Leading the way

- *Modern and resilient
- *Adaptable to change
- *Technology enabled



Excellent to work with

- *Commercial mindset
- *Efficient and effective



Delivering for our communities

- *Resilient services
- *Customer focused
- *Data driven
- *Proactive



Transforming the way we work



Strategy led and data informed

Remove service silos and focus on target outcomes for communities in the Council Plan

More flexible, outcome based teams

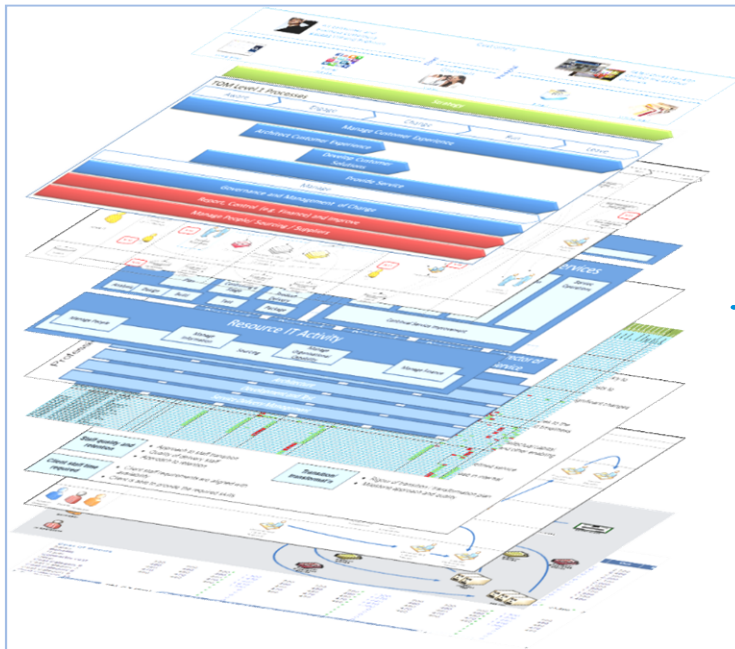
Transformation Outcomes

- i) Becoming genuinely more efficient - avoiding more cuts
- ii) Improving customer service levels and satisfaction
- iii) Delivering improved outcomes for communities
- iv) Becoming a modern organisation
- v) Organisation is continuously evolving and innovating and is flexible to respond to changing demand and needs



Operating Models

The organisation design is just a component of how an organisation works



Strategic View

- Vision
- Values
- Strategic Objectives

Organisational View

- Organisational Design incl teams/nos/levels
- Role & Responsibilities
- Job Descriptions

Process/Service View

- Service Design Approach incl priority processes
- Build Approach
- Mobilisation of build team
- Implement build process

Technology View

- Technology Infrastructure
- Systems
- Implementation

People View

- Behaviours
- Culture/Ways of Working
- Performance (People)
- Competencies/Skills etc

Performance View

- Corporate outcomes/objectives
- 'Golden Thread' thru to KPIs/SLAs
- Performance (Organisation) - link to People

Financial View

- Business Case
- Benefit delivery
- Links to MTFS

Accommodation view

- Physical way of working
- Drives culture and behaviours
- Enables ways of working



Attitudes and Approaches

Taking responsibility

Trust and support

Open and challenging

Positive and flexible

Team working

Setting Direction

Leading & Developing People

Delivering Results



Design Principles

1. Focus on the customer experience – design best possible

3. Supporting customers to do more for themselves

5. Resolve issues at first point of contact – high quality scripts & diagnostics

7. Manage customer expectations and keep them informed throughout

9. Use skills and expertise effectively – move work forward to customer services & case officers

11. Use technology to help maintain compliance

2. Create Ideal customer journey – Easy and fewest number of steps for customer

4. Proactively prevent and shape demand

6. Collect information once and only if we must have it

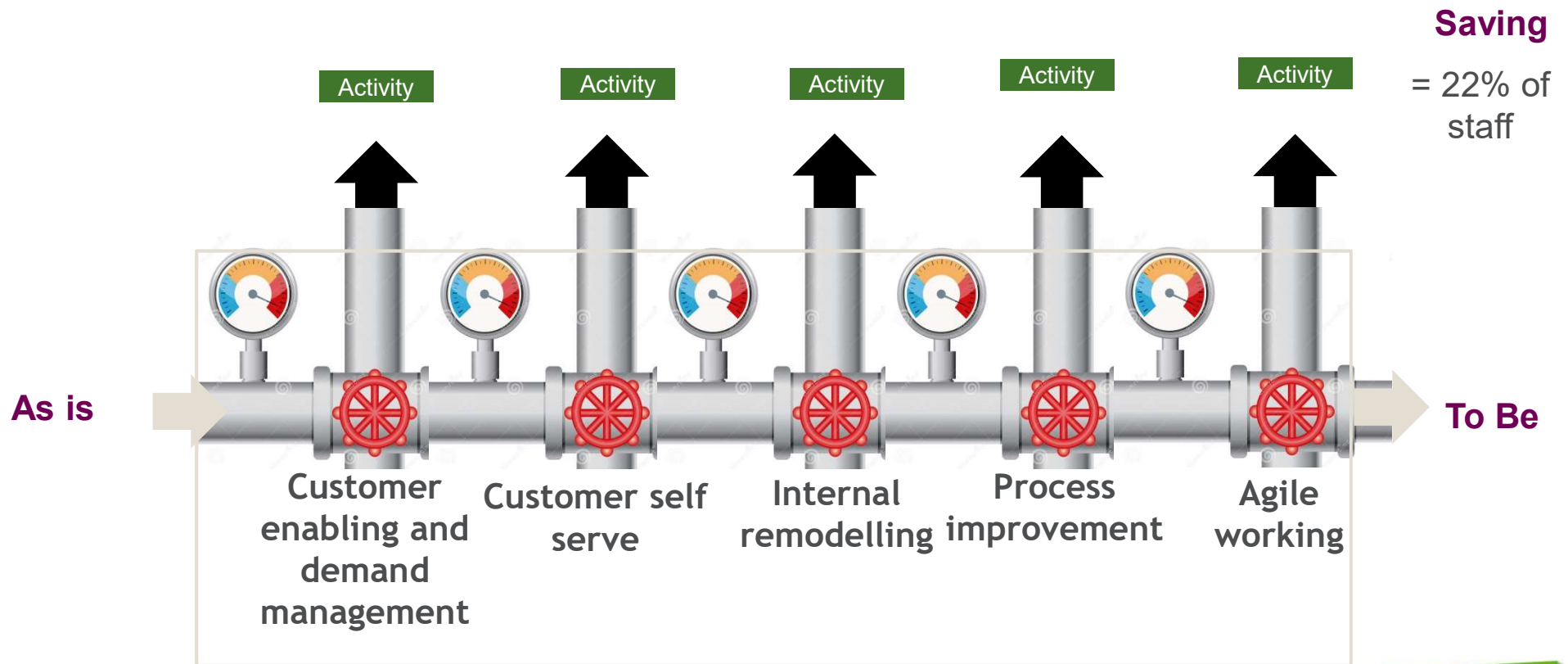
8. Processes are Digital by default

10. Manage work efficiently using workflows, prompts & automated processes

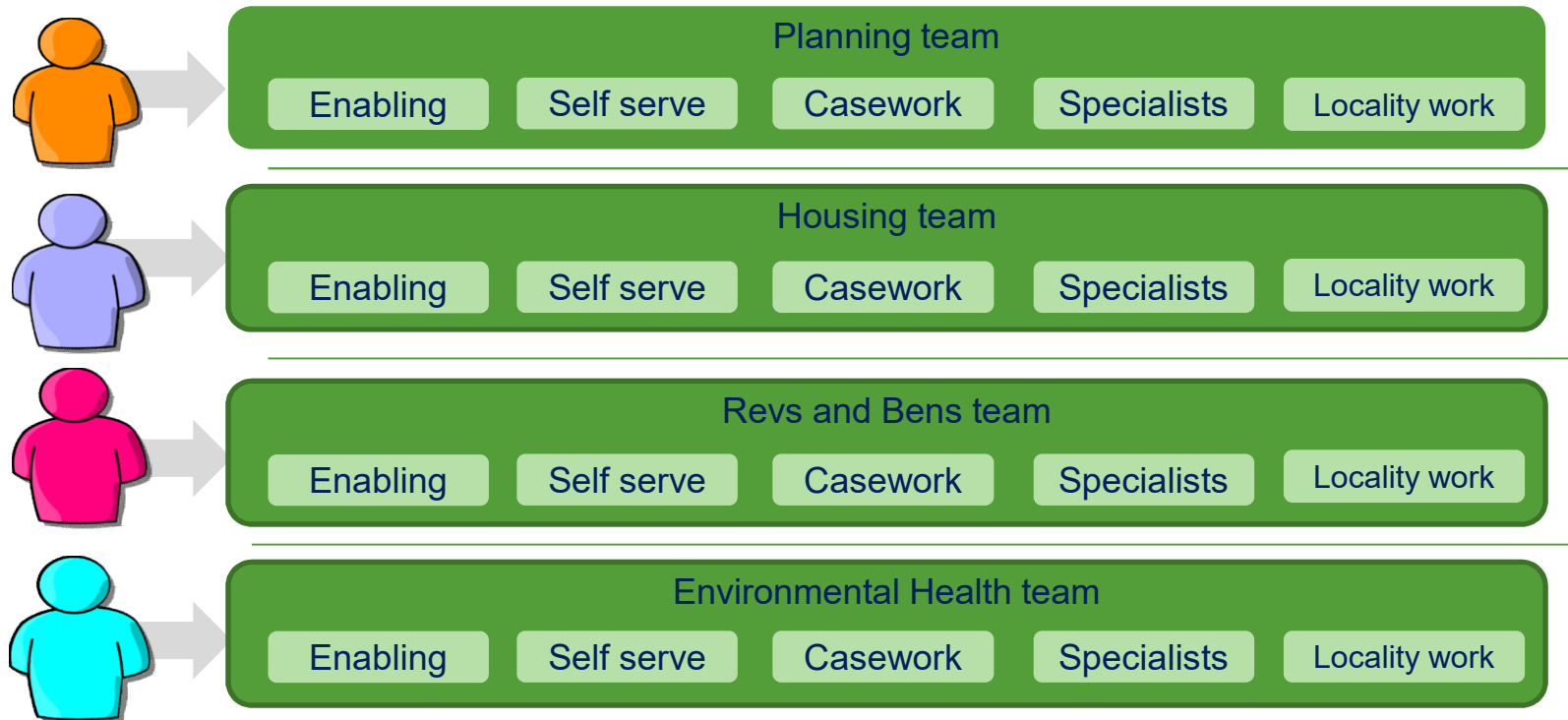
12. Build performance measures into processes – drive improvement



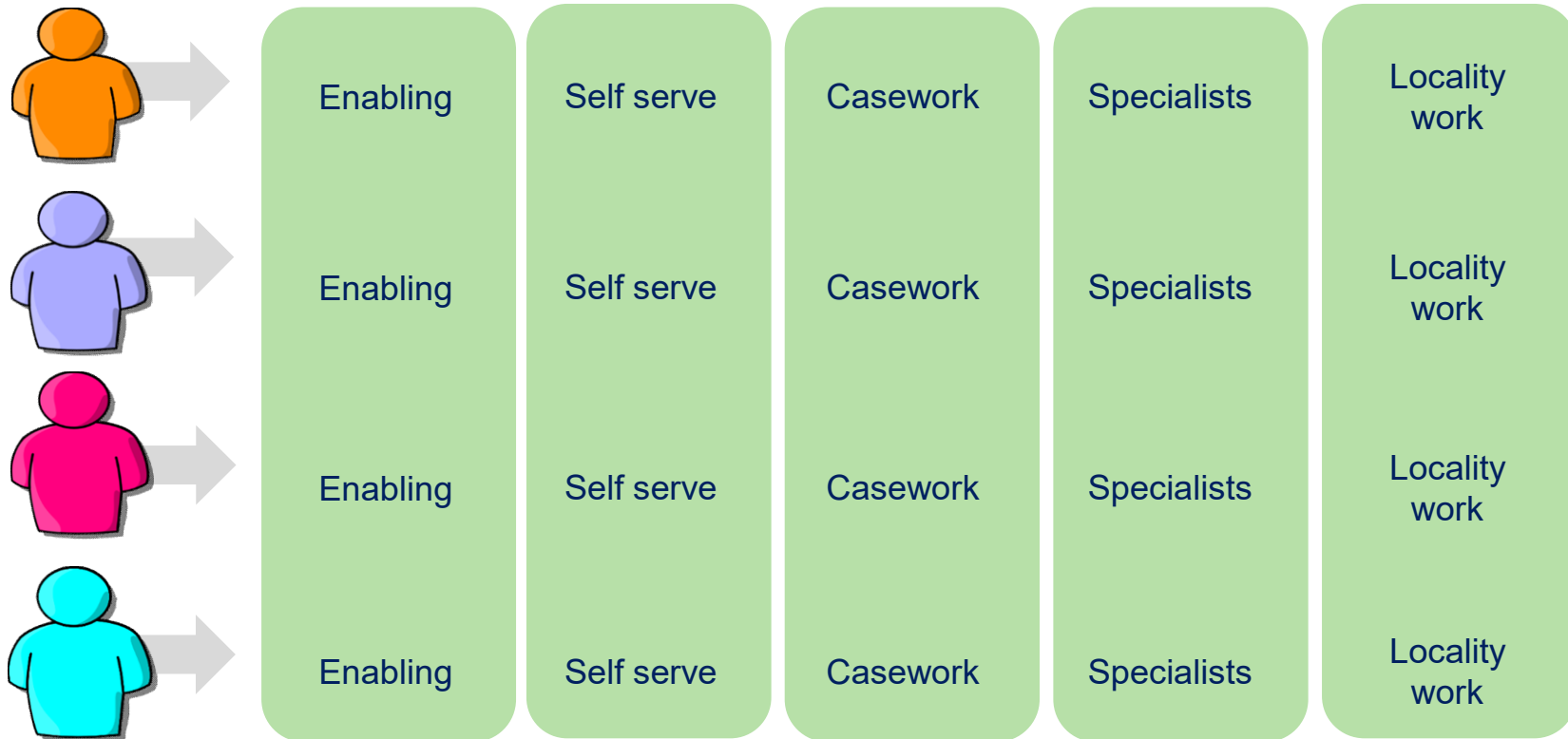
Driving Efficiency



What does that mean for services?



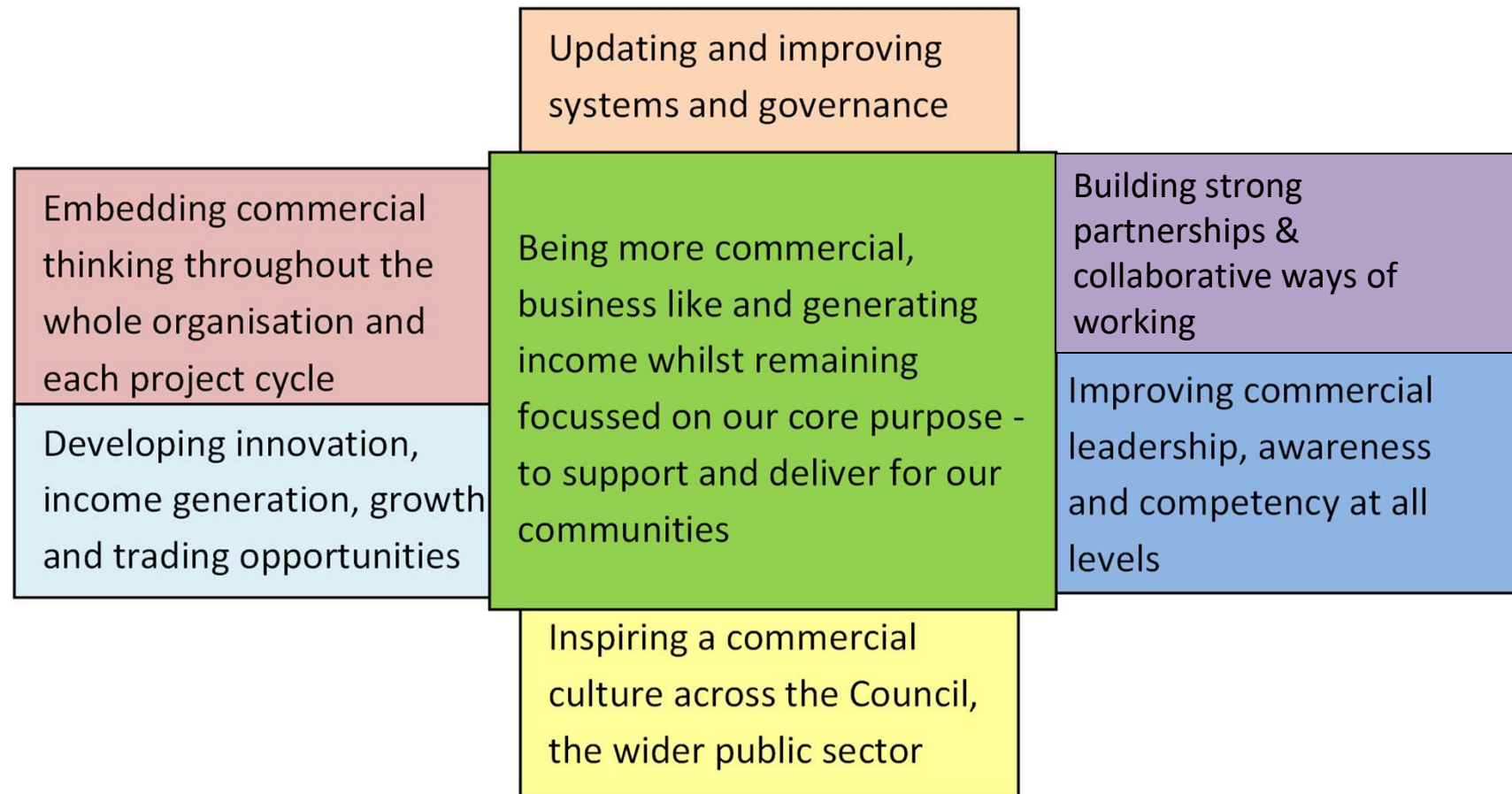
What does that mean for services?



Commercial Strategy and Land & Property Strategy



Commercial Strategy



Land and Property Strategy

- Clearer policies on property – income, strategic, operational need
- Balanced Portfolio – risk
 - Investment inside & outside district
 - A range of sectors
- £75m budget over 3 years
- Performance Management
- Operational Property and Council HQ
- Team – that pay for themselves and then some!



How are we progressing?



Progress to date

- Transformation
 - Savings being delivered
 - Culture changing
 - On track for January 2019
- Commercial Strategy
 - Early wins and ahead of target
 - Linking commercial and economic/regeneration objectives

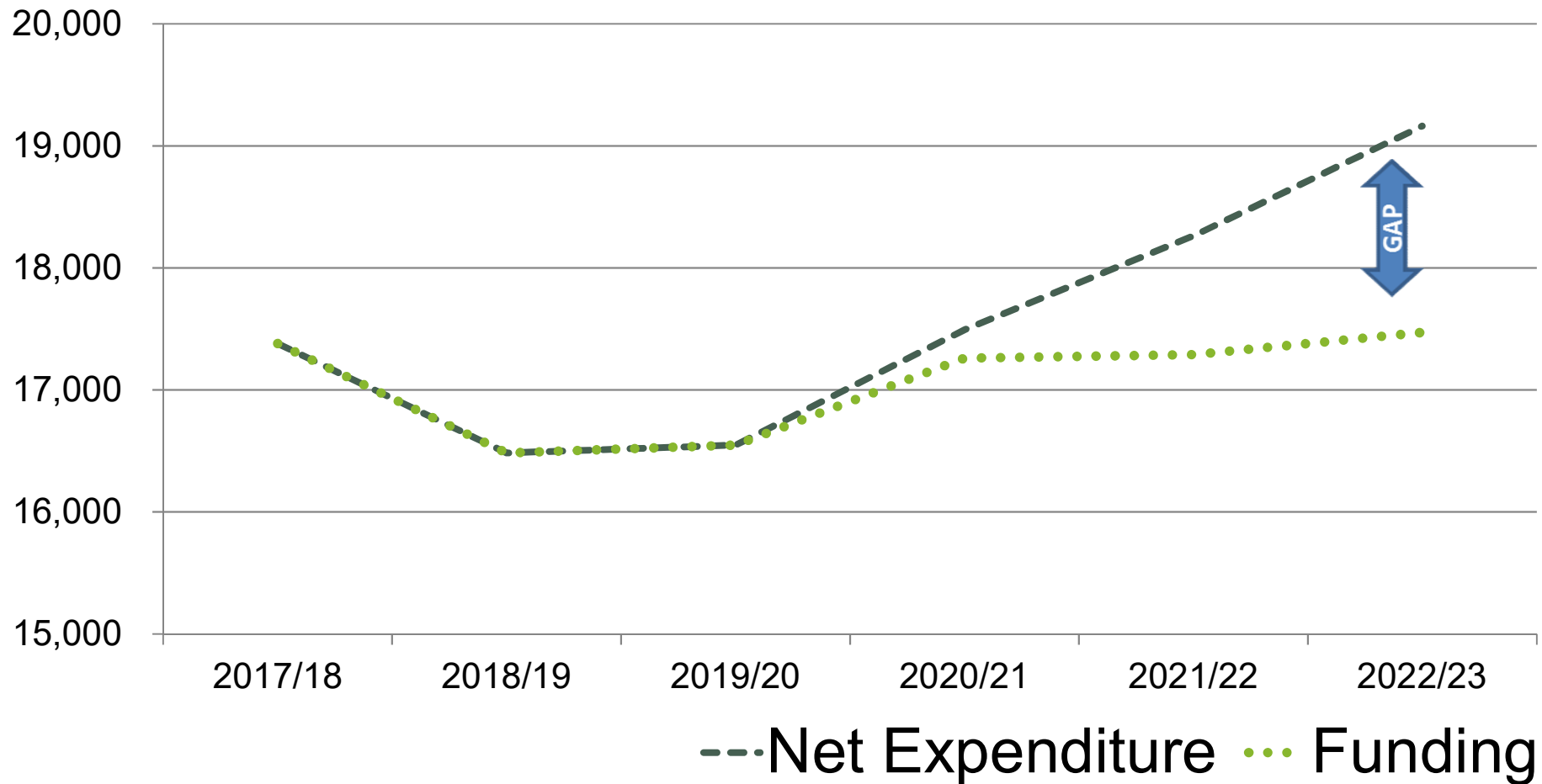


Progress to date

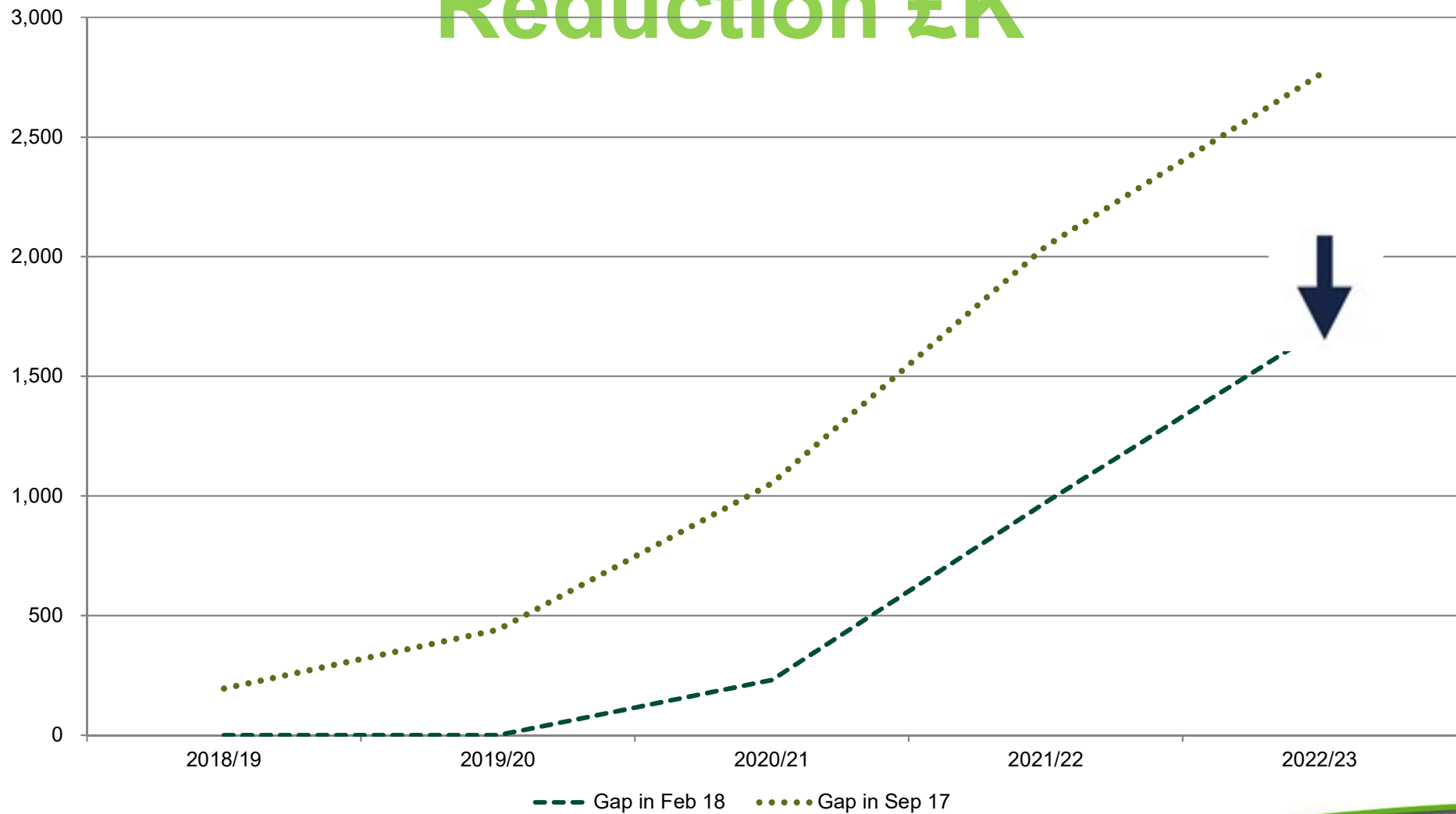
- Regeneration
 - Yeovil – consulting now and commence implementation in 2018/19
 - Chard – plan to consult in Summer 2018
 - Wincanton – commencing plan development
- Strategy making a difference
 - Local Plan
 - ED Strategy



MTFP Budget Gap Forecast £K



MTFP Budget Gap Reduction £K



Summary

- *The public sector model of delivery is broken*
- Growth in IT - different models of delivery
- Opportunity to “rethink the business”
(Deliver differently & more efficiently)
- Innovation in the sector – different approaches
- Our approach – building a modern and more commercial council with a strong customer and community focus
- helping us improve services, community outcomes and become financially sustainable





Questions?