

Appendix C – Summary of Priority Projects: - measures, targets and milestones – 2018-19

Priority	Measures / Targets	2018-19 Milestones
1. To implement a) the Transformation Programme and b) Commercial Strategy	<ul style="list-style-type: none"> • Financial Savings of £2,541,821 on staff cost base as at April 2016 by 2019/20 • 100% of external services that can be, are provided digitally by December 2019 • % Customer satisfaction (targets to be set) (Also balanced scorecard for complaints and compliments) • % Customer transactions delivered in target time (targets set locally or nationally) • To deliver a net minimum of £2.2m per annum of revenue by April 2021 (with a stretch target of £3m) through the Council's investment in commercial activity and/or existing asset management 	<ul style="list-style-type: none"> • Phase 2 and 3 selection outcomes – July 2018 • Phase 2 “60 day Go Live” – September 2018 • Implement Customer Portal – January 2019 • Phase 3 “90 day Go Live” – January 2019 • Secure £1.5m net additional annual revenue from council investment by April 2019 (from base of zero at July 2017) with stretch target of £2m)
2. To complete the “Yeovil Refresh” for Yeovil Town Centre and progress implementation	<ul style="list-style-type: none"> • New housing to meet range of needs - Nos of new housing units • Progress on a programme of regeneration projects • Use of previously developed (brownfield) land • Value of new investment attracted • Improved perception of the town • Reduction of reported crime • Reduction of vacant retail units – increased mix of uses & activity • New focal points and new public realm - Increased footfall and ‘dwell time’ 	<ul style="list-style-type: none"> • Launch public consultation for town centre development strategy - Q1 2018/19 • Project Lead appointed - Q1 2018/19 • Commencement of 3 ‘early wins’ identified in the Refresh plan - Q3 2018/19
3. To develop proposals for the regeneration of Chard and progress implementation.	<ul style="list-style-type: none"> • Economic measures of town centre / economic vitality • Availability of leisure facilities • Number of new homes built per year in the town against local plan target 	<ul style="list-style-type: none"> • Community consultation on regeneration proposals by May 2018 • Commencement of Phase 1 regeneration works by March 2019

4. To create a town centre action plan for Wincanton and progress implementation	<ul style="list-style-type: none"> • Reduced shopfront vacancies • Increased footfall to town centre • Increase retail • Increased investment in town centre • Jobs protected / created 	<ul style="list-style-type: none"> • Receive draft report – Q1 2018/19 • Agree actions and resource plan with AEC and DX Q2 2018/19 • Activities and actions to begin Q3 2018/19
5. To deliver Phase 2 of the Yeovil Innovation Centre	<ul style="list-style-type: none"> • New Business Created by YIC2 – 2018/19 = 5 • Jobs created (indirect) at YIC2 (this includes jobs created by businesses growing whilst at YIC2) 2018-19 = 12 	<ul style="list-style-type: none"> • Completion of construction works – August 2018 • Start of new tenancies – September 2018
6. To facilitate appropriate local development to ensure that local housing and infrastructure needs are met	<ul style="list-style-type: none"> • Achieve Local Plan targets for employment and residential development • Additional affordable homes (through development or other forms of enabling) • Value of additional funding leveraged from Government by private & public sector into South Somerset • Application of CIL / Value of SSDC capital programme into community infrastructure schemes 	<ul style="list-style-type: none"> • Progress of Western Corridor / Brimsmore / iAero projects • Progress of Local Plan – public consultation on preferred options Q3/4 2018-19
7. To support our small and medium sized businesses across the District, including internet access, to meet their needs	<ul style="list-style-type: none"> • SME productivity & growth measures • % of South Somerset with access to internet – commercial & CDS broadband programme • Value of additional public funding for economic development 	<ul style="list-style-type: none"> • SSDC response to phase 2 Connecting Devon & Somerset programme – Q1 2018-19
8. To meet the new homelessness duties arising from the Homelessness Reduction Act 2017	<ul style="list-style-type: none"> • Numbers of households in temporary – B&B – accommodation • Rough sleeper count (monthly estimate) • Number of cases where homelessness is relieved or prevented • (Reduced) Number of cases accepted as homeless 	<ul style="list-style-type: none"> • Service to meet new duties in place by 1st April 2018