

CORPORATE PLAN : OUR TARGETS INSERT 2010/11

*This annual insert shows how SSDC will deliver on the promises within the Corporate Plan.
It will be revised and republished in April each year.*

The Corporate Plan (2009-2012) demonstrates a shift towards outcome-based accountability. Outcomes based thinking and actions can be used to improve the quality of life in communities as it starts by looking at results or goals and works back to determine the best means to obtain these goals. It is a process that requires us to work closely with partners and communities to find the best solutions.

The Council's Corporate Plan is divided into 5 themes, general areas where the council wishes to see improvements in South Somerset. Within each of these themes are two or three specific outcomes. Beneath each of these outcomes are specific activities where we will measure 'what we will do (actions) and how much we will do (outputs). Success in these indicators will contribute towards the achievement of the outcome. This process is often referred to as 'turning the curve', as the activities actually change the expected trajectory (or curve) into one that changes more quickly in a positive direction. The actions and outputs also contribute directly to shared targets in the Sustainable Community Strategy or Local Area Agreement. Where this is the case, the shared target is indicated in the key target area column.

Table 1 summarises the above, and demonstrates how the actions, outputs and outcome measures are set out in the Our Targets Insert.

Table 1					THEME
Outcome (This is the desired goal or result) as measured by: Outcome measure					
Key Target Area	We will contribute to key target area by...	TARGETS / MILESTONES			Lead Service / Other services / Resource
		Baseline	09/10	10/11	
<p>This column refers to the key target area in the Corporate Plan and refer to either</p> <ul style="list-style-type: none"> (a) SCS Action, (either Lead Partner, Supporting Partner or Stated Intentions) (b) LAA Delivery Plan (Lead and supporting partner), (c) NI's (d) Local indicators <p>Where SSDC has a contributory role assisting the Upper Tier Council and /or other partnerships to achieve their targets, the shared target is shown in this column</p>	<p>This column defines the action to be taken to achieve or to contribute to the key target areas.</p> <p>This answers the question 'What will we do?'</p>	<p style="color: red;">These columns show our targets for each of the actions</p> <p>These targets answer the question 'How much will we do?'</p>			<p>This column shows (a) Lead Service (bold), (b) services with supporting actions within service plan, (c) resource required/in place.</p> <p>This column answers the questions 'Who in the organisation will be responsible for the actions?'</p>

GLOSSARY

ASB	Anti Social Behaviour	SCS	Sustainable Community Strategy
BREEAM	Building Research Establishment Environment Assessment Method	SDP	Supervisory Development Programme
CCFS	Community Council for Somerset	SINE	Somerset Intelligence Network
CDRP	Crime & Disorder Partnership	SME's	Small & Medium Enterprises
CSAP's	Community Safety Action Panels	SSCAB	South Somerset Citizens Advice Bureau
DR	Demand Responsive	SSVCA	South Somerset Voluntary & Community Action
FTE	Full time equivalent	SSP	Somerset Strategic Partnership
GOSW	Government Office for the South West	SST	South Somerset Together
JAC	Joint Area Committees	SWP	Somerset Waste Partnership
LAA	Local Area Agreement	TA	Temporary Accommodation
LAA LPI	Local Area Agreement Local Performance Indicator	UDF	Urban Development Framework
LDF	Local Development Framework	YIC	Yeovil Innovation Centre
Local PI's	Local Performance Indicators		
LSP	Local Strategic Partnership		
NI's	National Indicators		
OSS	Open Space Strategy		
PACT	Partnerships and Communities Together		

THEME 1 : INCREASE ECONOMIC VITALITY AND PROSPERITY

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1.0	Outcome: A well supported business community Measured by: An increase in satisfaction by businesses with the specialist support they receive in South Somerset (New target)						
Key Target Area		We will contribute to key target area by...	TARGETS / MILESTONES				Lead Service / Other services / Resource
			Baseline	09/10	10/11	11/12	
1.1	SST to establish a public / private sector forum by March 2009 to address cross-cutting economic issues. (SCS 15 as Supporting Partner)	1. Join the business forum within 6 months from its formation.	-	✓	-	-	Economic Development Manager / existing resource
1.2	Forum to audit skills needed by businesses and develop an action plan by 2012. (SCS 16 as Supporting Partner)	2. Identify EDP&T resource by June 2009 to support partners to audit skills, develop action plan and promote 3 new training options.	-	✓	-	-	
1.3	Forum promotes flexible training by local providers and implements at least three new options by 2012. (SCS 17 as Supporting Partner)						
1.4	Support SST to establish a Business Mentoring Programme by 2011. (SCS 15.2 as Supporting Partner)	Evaluate the Area East pilot and present to SST as a model for consideration.	-	Present model to SST	-	-	
1.5	Work with SST partners to adopt a trainee support protocol by October 2009 implementing one joint option by April 2010. (SCS 18 as Supporting Partner)	Identify HR resource to develop an SSDC trainee protocol to as a contributor to the SST protocol	-	SSDC protocol agreed	-	-	Economic Development Manager / Human Resources Manager/ existing resource
1.6	Contribute to the LAA VAT registration rate target per 10,000 population aged 16 and above from 51.3% (2008/09 average) to 48.5% in 2010/11. (LAA NI 171)	1. Work to increase numbers of all new businesses at the Yeovil Innovation Centre (YIC).	5	10	19	30	Economic Development Manager / Development Control Manager / Environmental Health Manager / existing resource
1.7	Contribute to the LAA target for the proportion of businesses in knowledge driven sector from 26.9% in 2006 to 32.8% in 2010/11. (LAA – Local Indicator)	2. Increase numbers of knowledge driven companies within YIC through targeted promotion.	0	1	5	10	
1.8	Increase VAT registered businesses showing growth. (LAA NI 172, target to be agreed, awaiting Government information)	3. Support at least 100 businesses per year with Business Ambassador or tourist business support.	-	100	100	100	
1.9	Contribute to the LAA target for change in the overall employment rate (Somerset resident population of working age) from 79.6% (07/08) to 78.3% in 2010/11. (LAA NI 151)	4. Provide business support/advice each year to at least 50% of the 68 (2009) businesses employing more than 50 people.	39%	50%	50%	50%	
		5. Provide business support/advice each year to 100 agricultural businesses per annum.	90	100	100	100	
		6. Conclude employment land review by April 2009.	-	✓	-	-	
		7. Develop a strategy for supporting the rural food and drink sector by October 2009.	-	✓	-	-	
1.10	Increase satisfaction of businesses with local authority regulatory services. (NI 182)	Environmental Health to co-ordinate annual business survey and increase by satisfaction 1% by 2011/12.	-	Establish baseline	Maintain baseline	+1% on baseline	Environmental Health Manager / Economic Development Manager / existing resource

THEME 1 : INCREASE ECONOMIC VITALITY AND PROSPERITY

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1.11	Outcome: A vibrant and sustainable Yeovil, Market Towns and Rural Economy Measured by: Increasing local sustainability measured by the average level of self containment for South Somerset Wards from 51.3% in 2008/09 to 54.3% in 2011/12 (Place Survey)							
Key Target Area		We will contribute to key target area by...	TARGETS / MILESTONES				Lead Service / Other services / Resource	
			Baseline	09/10	10/11	11/12		
1.12	Develop the LDF Core Strategy by October 2010 to support the economic vitality of Yeovil, market towns and villages making the most of their distinctive built heritage. (SCS 20 as Lead Partner)	1. Review Local Development Scheme by September 2009. 2. Produce the core strategy for the district by 2011/12, emphasising economic vitality, heritage policies and strategic employment land allocations. 3. Develop the Urban Development Framework (UDF) for Chard by September 09 to underpin the Chard Vision 4. Refresh the 2005 Yeovil UDF by 2010/11. 5. Deliver the Reckleford Scheme with partners by end of 09/10 as a key Yeovil Vision project.	-	✓	-	-	-	Spatial Policy Manager / Area West / existing resource
1.13	Improved processing of planning applications. (NI 157)	1. Meet 'Major' planning application target times. 2. Meet 'Minor' planning application target times. 3. Meet 'Other' planning application target times.	60%	63%	65%	67%	67%	Development Control Manager / existing resource
1.14	Support SST to develop distinctive, balanced, local economies through a range of measures with three communities meeting Transition status by 2012. (SCS 20.1 as Supporting Partner)	1. Work with the Market Towns Investment Group to support the development of 4 sustainable community plans (including "Transition Town" plans) by 2011/12 2. Complete an Economic Development Strategy for market towns, by the end of 2009/10.	0	-	2	2	2	Area Development Manager West, Economic Development Manager / existing resource
1.15	Support SST to develop a <i>Keep It Local</i> campaign by 2010. (SCS 19 as Supporting Partner)	1. Analyse local spend in 2009 and develop action plan to increase by 10% by 2012	-	Set baseline	-	+10%	+10%	Economic Development Manager / existing resource
1.16	Support SST to develop milestones by 2012 for the District to meet its needs for goods, food, energy and services locally. (SCS 15.1 as Supporting Partner)	2. Contribute with SST partners to a "Keep it Local" action plan and campaign by 2012	-	-	-	-	Action Plan	Economic Development Manager / existing resource
1.17	Reduce previously developed land that has been vacant or derelict for more than 5 years. (NI 170)	At least 45% of new dwellings to be developed on recycled (previously developed) land per annum.	-	45%	45%	45%	45%	Spatial Policy Manager / Development Control Manager / existing resource

THEME 1 : INCREASE ECONOMIC VITALITY AND PROSPERITY

1.18	Outcome: A district tackling economic disadvantage						
	Measured by: Maintaining the percentage of people that feel job prospects need improving in their local area at 26% (Place Survey)						
Key Target Area		We will contribute to key target area by...	TARGETS / MILESTONES				Lead Service / Other services / Resource
			Baseline	09/10	10/11	11/12	
1.19	Complement the LAA effort to reduce working age people claiming out of work benefits in the two worst performing neighbourhoods in Somerset (focus on Bridgwater and Taunton). (LAA NI 153) *	1. Identify ED support by June 2009 to the public / private sector forum to the three year skills audit and action planning process.	–	✓	–	–	Economic Development Manager / Area Development Managers (South & West) / existing resource
1.20		2. To continue to work with LSP partners to reduce worklessness and achieve 6 further apprenticeships by April 2010.	–	6	–	–	
1.21		3. Increase numbers of knowledge driven companies within YIC through targeted promotion.	0	1	5	10	
	4. Work with partners to establish and support the Health Inequalities Project at Milford Neighbourhood September 2009.	–	✓	–	–		
	5. Agree a delivery plan for Chard UDF by March 2010.	–	✓	–	–		
1.22	Decrease the % of pensioners on low income. (LAA LPI 2 – target yet to be agreed)	1. Undertake 1 initiative each year to increase the no. of pensioners by 210 per year who receive Housing and Council Tax Benefit.	3890	4100	4310	4520	Revenues & Benefits Manager / Housing & Welfare Manager / Area Development Managers / existing resource
		2. Support 125 pensioner households each year to claim unclaimed benefits and allowances.	–	125	125	125	
		3. Improve processes to reduce time taken to process new claims and change events by 40% by 2012.	20 days (07/08)	16 days	14 days	12 days	

* LAA target is now focusing on other neighbourhoods in Somerset. The Our Targets Insert sets out similar work to achieve complementary results in South Somerset.

THEME 2 : ENHANCE THE ENVIRONMENT, ADDRESS & ADAPT TO CLIMATE CHANGE

2.0 Outcome: An enhanced natural environment
Measured by: Improving health of the natural environment from 26% (2008/09) to 80% in 2011/12 (against the local LAA indicator criteria for health of the natural environment) (LAA LPI 6)

	Key Target Area	We will contribute to key target area by...	TARGETS / MILESTONES				Lead Service / Other services / Resource
			Baseline	09/10	10/11	11/12	
2.1	Explore options for biodiversity enhancement on SST partner land by 2012 and deliver projects each year to 2026. (SCS 31 as Supporting Partner)	1. Deliver 50 new environmental enhancement schemes via Somerset Landscape Scheme. 2. Increase the % of native trees planted on council managed land.	50	50	50	50	Development Control Manager / existing resource / plus £8000 per year corporate grant
			_	Set baseline	+6%	+6%	Streetscene Manager / Countryside Manager / existing resource
2.2	Actively manage local sites for biodiversity. (NI 197)	Establish sites not positively managed and provide advice for 10% of these by 2011/12.	_	Set baseline	+1%	+10%	Development Control Manager / existing resource
2.3	With SST partners, develop a joint Open Space Strategy for South Somerset by 2012. (SCS 31.1 as Lead Partner)	Finalise SSDC Open Space Strategy (OSS), and then contribute 25 working days support over two years to development of a joint strategy by 2012.	Draft complete	_	SSDC OSS	Joint OSS	Streetscene Manager / Countryside Manager, Development Control Manager / existing resource
2.4	Agree land management plans for own estate by 2012. (SCS 31.2 Stated Intentions)	Prepare a priority list of sites requiring management plans and deliver two new plans by 2011/12.	44	_	Prioritised list produced	46	Streetscene Manager / Countryside Manager / Community Health & Leisure Manager, Development Control Manager / existing resource
2.5	Increase air quality by reducing Nox (combination of NO ₂ & NO (nitrogen oxide) in the air) and PM ₁₀ (particulates in the air of less than 10 microns in size) emissions through own operations. (NI 194)	Deliver at least 4 projects per year that either: 1. reduce primary PM ₁₀ emissions, or 2. reduce NOX emissions	131 kf	-2%	-1%	-3%	Environmental Health Manager / Engineering & Property Services Manager, Streetscene Manager / existing resource
			4,821 kg	-6%	-3%	-9%	

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2.6	Outcome: An enhanced built environment Measured by: Increasing resident satisfaction with the built environment from 44% (2006) to 60% by 2012 (Local Indicator)						
Key Target Area	We will contribute to key target area by...	TARGETS / MILESTONES				Lead Service / Other services / Resource	
		Baseline	09/10	10/11	11/12		
2.7	Ensure exemplary development design improves access to services and facilities and stimulates business growth, starting in October 2010. (SCS 21 as Lead Partner)	Establish a multi-agency / community forum and scoring mechanism in 2009 to judge the quality, access and impact of developments.	–	✓	–	–	Development Control Manager / Spatial Policy Manager, Community Health & Leisure Manager, Streetscene Manager / existing resource
2.8	Reduce levels of graffiti, litter, detritus, flytipping and flyposting. (NI 195, NI 196)	1. Improve performance in street cleanliness to 7% and maintain performance thereafter. 2. Maintain Level 2 (effective) fly tipping performance.	12% in 07/08 Level 2	10% Level 2	7% Level 2	7% Level 2	Streetscene Manager / existing resource
2.9	Increase resident satisfaction with street cleaning, car parks, public toilets and open spaces / country parks (Local Indicator)	Provide resource to carry out local surveys with at least 1000 people per year across 10 market towns.	–	Set baseline	+1%	+1%	Streetscene Manager / Countryside Manager, Engineering & Property Services Manager / existing resource
2.10	Ensure all development has the highest feasible standards of sustainable construction by October 2010. (SCS 22 as Lead Partner)	Run 1 sustainable construction event per year for builders, developers & community groups.	–	1	1	1	Building Control Manager / existing resource
2.11	From 2011, all new standard buildings should be the highest possible BREEAM rating aiming for excellent or bespoke rating by 2015. SCS 23 Stated Intentions	Ensure buildings that SSDC develops exceed Part L of Building Regulations from 2009/10 onwards.	–	Exceed Part L	Exceed Part L	Exceed Part L	Engineering & Property Services Manager / Building Control Manager, Area Development Managers / existing resource
2.12	With SST partners, adopt a local sourcing policy by October 2010 for public spaces / buildings that reflect the locality. (SCS 21.1 Stated Intentions)	Develop and adopt a 'Think Local' policy by 2010/11 that increases local spend by 10% by 2011/12.	–	Set baseline	–	+10%	Procurement & Risk Manager / existing resource

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2.13	Outcome: A low carbon council adapting to climate change Measured by: Increasing residents' perception by 3% by 2012 that SSDC leads by example in tackling climate change (new target)						
Key Target Area		We will contribute to key target area by...	TARGETS / MILESTONES				Lead Service / Other services / Resource
			Baseline	09/10	10/11	11/12	
2.14	Reduce CO2 from SSDC operations. (LAA NI 185 - Somerset wide target to be set after July 2009)	Deliver at least 4 projects / year reducing CO2 emissions by 12% by 2011/12.	5,718T/yr (2007)	-	-	- 12%	Engineering & Property Services Manager/ Streetscene Manager requires capital bid
2.15	Reduce residual waste in Somerset to 582 kg (09/10), 555kg (10/11) and 540kg (11/12) per household per year (SCS 29.1, LAA NI 191, NI 193)	SWP to complete Somerset Waste Minimisation Strategy by summer 2009 with agreed targets for South Somerset to reduce residual waste and increasing the % recycled.	New target	-	✓	-	Somerset Waste Partnership / existing resource
2.16	Increase the % of household waste recycled or composted. (NI 192)	Increase South Somerset recycling rate by extending the kerbside recycling opportunities, including garden waste.	42% (mid year 09/10)	42%	44%	47%	
2.17	With partners, lobby Government to enforce business waste reduction. (SCS 29 as Supporting Partner)	SWP to appoint officer to raise awareness of existing services and promote new services.	-	Officer in place	Target to be set	Target to be set	Somerset Waste Partnership / Grant funding secured
2.18	With partners, identify green travel options by Dec. 2009 starting one by 2012. (SCS 13 as Supporting Partner)	Finalise SSDC Travel Plan by 2009/10 and with partners to develop 1 joint option by 2011/12.	-	Plan adopted	-	Start one option	Spatial Policy Manager / existing resource
2.19	Decrease CO2 emissions in Somerset from 7.9 Tonnes/head/yr (2006). (LAA NI 186 target to be set)	Deliver 2 more hydropower sites by 2012. 15 KW wind turbine in place in Yeovil by June 09.	-	+ 1 project	-	+ 2 project	Spatial Policy Manager / existing resource
2.20	Support the SST's public/private forum to agree, in 2010, annual targets for reducing the District's carbon footprint. (SCS 28 as Supporting Partner)	SSDC to provide 8 working days support and advice on mitigation and adaptation measures to the forum before the end of 2010/11.	-	-	Target agreed	-	Spatial Policy Manager / Development Control Manager / existing resource

2.21	Support an SST campaign by 2010 to raise community awareness and involvement in environmental approaches. (SCS 32 as Supporting Partner)	1. Deliver environmental awareness programme aligned to SST campaign in the museum and at countryside events attended by at least 500 people per year. 2. Produce 6 case studies each year to present to SST.	-	500	500	500	Countryside Manager / Economic Development Manager / existing resource
2.22	Support an SST campaign by 2010 to improve understanding of the impact of personal choices on the environment. (SCS 35 as Supporting Partner)		-	6	6	6	
2.23	By 2011, provide sustainability case studies for SST website and events. (SCS 34 as Lead Partner)						
2.24	By 2010, with SST partners embed Climate Change adaptation into service planning and relevant decision making. (SCS 33 as Supporting Partner, LAA NI 188)	Establish risks and opportunities arising from climate change for SSDC services and improve from level 0 in NI 188 to level 3 by 2012.	NI 188 Level 1	Level 2	Level 3	Target agreed in new LAA	Civil Contingencies Manager / existing resource
2.25	With partners, engage and educate landowners and developers of ways to mitigate flooding risk in urban & rural areas by 2010 (SCS 32.1 Stated Intentions, NI 189)	Provide guidance to 200 households, landowners or developers per year via flood fairs or specific individual guidance.	-	200	200	200	Civil Contingencies Manager / Engineering & Property Services Manager / existing resource
2.26	Support partners to deliver 3 renewable energy schemes by 2012. (SCS 30 as Lead Partner)	Enable 2 more hydropower sites by 2012 and wind turbine in Yeovil by June 2009.	-	+ 1 project	-	+ 2 project	Spatial Policy Manager / existing resource

THEME 3 : IMPROVE THE HOUSING, HEALTH AND WELL-BEING OF OUR CITIZENS

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3.0	Outcome: A district where housing options are maximised Measured by: Maintaining satisfaction with home as a place to live at 92% (Place Survey)						
	Key Target Area	We will contribute to key target area by...	TARGETS / MILESTONES				Lead Service / Other services / Resource
			Baseline	09/10	10/11	11/12	
3.1	Support SST to explore all mechanisms for procuring land for affordable housing by October 2009. (SCS 25 as Lead Partner)	Options appraisal completed to explore existing and new mechanisms to present to LSP by end of 2009/10.	–	Report presented	–	–	Spatial Policy Manager / Engineering & Property Services Manager / existing resource
3.2	With partners, enable building of 597 affordable housing units by 2011 in South Somerset, contributing to the Somerset target of 1835. (SCS 26 as Lead Partner, LAA NI 155)	Lead a partnership of Registered Social Landlords, Homes & Communities Agency, and developers to meet the LAA Affordable Housing targets.	157 (2007/08)	199	290	Target to be set	Spatial Policy Manager/ Development Control Manager / existing resource (H&CA grant funding)
3.3	Contribute to the LAA target to increase the net additional homes provided from 2400 in 07/08 to 2922 in 09/10 and 2896 in 10/11. (LAA NI 154)	Conclude the Strategic Land Viability assessment by April 2009 to feed into the LDF process.	–	✓	–	–	Spatial Policy Manager/ Development Control Manager / existing resource
3.4	With partners, enable the development of 4 housing schemes in rural communities (under 3000 population) by 2012. (SCS 26.1)	Continue funding support to Community Council for Somerset's rural housing enablers to bring forward rural schemes within South Somerset.	4 (2007/08)	4	4	4	Spatial Policy Manager, Area Development Managers / existing resource
3.5	Increase the supply of ready to develop housing sites of sites. (NI 159)	Complete the Strategic Housing Land Availability Assessment by July 2009 and maintain a 5yr supply	5 yr (2007)	5 year	5 year	5 year	Spatial Policy Manager/ Development Control Manager / existing resource
3.6	Reduce the number of households living in temporary accommodation from 153 in 2008 to 79 by 2011/12. (NI 156)	Update Temporary Accommodation Strategy by December 2009 to reduce use by 20% each year.	153 in TA (2008)	122	98	79	Housing & Welfare Manager / Spatial Policy Manager / existing resource
3.7	The number of changes in circumstances affecting customers' Housing Benefit/Council Tax Benefit entitlement each year. (NI 180)	Identify resource for a publicity campaign and use Housing Benefit matching service to increase changes.	New target	915	960	1000	Housing & Welfare Manager / existing resource
3.8	Reduce the time taken to process Housing Benefit / Council Tax Benefit new claims and change events. (NI 181)	Improve processes to reduce time taken to process new claims and change events by 40% by 2012.	20 days (07/08)	16 days	14 days	12 days	Revenues & Benefits Manager / existing resource
3.9	Increase residential gypsy and traveller pitches by 20 and transit pitches by 10 in the District by 2011. (SCS 27 as Lead Partner)	1. Undertake land search for suitable sites by December 2009 to increase no. of pitches.	44	+6	+24	–	Spatial Policy Manager, Housing & Welfare Manager, Engineering & Property Services Manager, County wide Housing Research Officer / existing resource (plus £1.7 million grant)
3.10	Work with local and regional partners to explore a regional network of transit sites by 2012. (SCS 27.1 as Lead Partner)	2. Ensure land for use by Gypsies & Travellers is allocated in the draft Core Strategy and draft LDF by early 2010/11.	–	–	LDF input finalised	–	

THEME 3 : IMPROVE THE HOUSING, HEALTH AND WELL-BEING OF OUR CITIZENS

3.11	Outcome: Increased choice and quality of life for older and vulnerable people Measured by: Increasing the percentage of residents from 34.4% in 2008/08 to 36% in 2011/12 who feel that older people in their local area receive the services and support they need to continue to live independently at home (LAA NI 139)						
Key Target Area		We will contribute to key target area by...	TARGETS / MILESTONES				Lead Service / Other services / Resource
			Baseline	09/10	10/11	11/12	
3.12	Maintain the percentage of vulnerable people who are supported to maintain independent living at 95.49%. (NI 142)	1. Improve 800 vulnerable households per year via the Handyman service.	-	800	800	800	Environmental Health Manager / All Services / existing resource
3.13	Increase adults supported to live independently from 3834.20 (07/08) to 3987.57 per 100,000 population in 2010/11. (NI 136)	2. Reduce average time taken to approve 'Category A' disabled facilities grants	77 days	75	73	70	
3.14	Increase from 88% in 2007 to 90% in 2010/11 the satisfaction of people over 65 with both home and neighbourhood. (NI 138)						
3.15	With partners, deliver one new approach to reduce fuel poverty by 2012. Also, contribute to a decrease from 17.7% to 16.3% in homes with SAP* of < 35 and an increase in homes with SAP > 65 from 28.8% to 29.5% by 2010/11. (SCS 24, LAA NI 187 Lead Partner)	Implement the 'Warm Streets' Initiative across the district by 2010 to support at least 100 vulnerable households per year	85	100	100	100	Environmental Health Manager / existing resource
3.16	Contribute to the LAA target to increase the % of care leavers in suitable accommodation from 88.6% in 06/07 to 91.0% in 2010/11. (LAA NI 147)	Ensure 100% of appropriate vulnerable care leavers are prioritised for suitable accommodation in the Gold Band of Home Finder Somerset.	100%	100%	100%	100%	Housing & Welfare Manager / Spatial Policy Manager / existing resource
3.17	Support SST to work with older people and groups that support them to look at future needs developing multi-agency plans to address these by 2011. (SCS 11)	Core fund South Somerset Citizens Advice Bureau and South Somerset Voluntary & Community Action to enable them to support older people.	✓	✓	✓	✓	Third Sector & Partnerships Manager / existing resource

* SAP is an energy efficiency rating where a SAP of 100 indicates that there are no energy costs required in running a building

THEME 3 : IMPROVE THE HOUSING, HEALTH AND WELL-BEING OF OUR CITIZENS

3.18 Outcome: Individuals & communities enjoying healthier and more active lifestyles Measured by: Increasing the self-reported measure of people's overall health and well-being from 76.1% to 77.0% (% saying that their health in general is good or very good) (NI 119) (Place Survey)				TARGETS / MILESTONES				Lead Service / Other services / Resource
Key Target Area	We will contribute to key target area by...	Baseline	09/10	10/11	11/12			
3.19	Support SST to develop a long term (20 year) action plan to reduce obesity in children and adults, delivering one initiative by 2012. (SCS 9, LAA NI 56 (Year 6 children from 15.1% obese (07/08) to 14.6% in 2011)	1. Identify resource to develop joint actions with NHS Somerset by end of 2009/10 and deliver one initiative by May 2010.	-	-	Joint initiative	-	Community Health & Leisure Manager / Countryside Manager / existing resource	
3.20	Increase children and young people's satisfaction with parks and play areas (target to be set) and adult participation in sport and active recreation from 23.3% to 25.4% by 2011/2012. (NI 199, NI 8)	2. Develop 8 community based activities/play areas per year. 3. Maintain the development of Active Somerset – 10 additional courses developed in South Somerset per year.	-	8	8	8		
			27	37	47	57		
3.21	Support the SST with a targeted campaign in 2010 that encourages responsible alcohol use and is anti smoking and substance abuse. (SCS 10 as Supporting Partner) (LAA NI 115)	1. Complete pilots of Zero project and evaluation by May 2010 to inform LSP campaign.	-	-	Pilot reviewed	-	Licensing Manager / Community Health & Leisure Manager / Area Development Manager South / existing resource	
3.22	Reduce the rate of hospital admissions per 100,000 for alcohol related harm. (LAA NI 39)	2. Increase the percentage of licensed premises inspected from 95% to 97% by 2012. 3. Run 4 training courses per year for licensees and their staff.	95%	-	-	97%		
3.23	Work with partners in Yeovil to pilot a team approach to tackle health inequalities by December 2009. (SCS 8 as Joint Lead Partner with Somerset PCT)	Work with partners to establish the Health Inequalities Project at Milford Neighbourhood by September 2009.	-	✓	-	-	Area Development Manager South / Community Health & Leisure Manager, Environmental Health Manager / existing resource and funding commitment in place	
3.24	Commit to adopt programmes to improve the health of our employees by 2011. (SCS 12 Stated Intentions)	Maintain level of staff participation in Active Workplace programme at SSDC.	50	50	50	50	Community Health & Leisure Manager / Human Resources Manager, Environmental Health Manager / existing resource	

Outcome: Individuals & communities enjoying healthier and more active lifestyles (Continued)							
3.25	Contribute to the LAA target to reduce the under 18 conception rate by 50%. (38.8 / 1000 girls (15-17yrs) in 1998). (LAA NI 112)	Identify staff resource to contribute to NHS Somerset action plan development & deliver one initiative by May 2010.	-	-	1 initiative	-	Community Health & Leisure Manager / existing resource
3.26	Support partners to reduce the mortality rate from all circulatory diseases at under 75 from 62.79/100,000 in 2006 to 48.7/100,000 in 2011/12. (LAA NI 121)	1. Work with NHS Somerset to recruit a Somerset-wide Smokefree officer by April 2009.	-	✓	-	-	Community Health & Leisure Manager / Environmental Health Manager / existing resource
3.27	Support partners to increase healthy life expectancy at age 65. (LAA NI 137)	2. Deliver 20 Health MOT sessions each year to help identify those at risk of circulatory diseases. 3. With NHS Somerset develop a programme to help those at risk of circulatory diseases by 2010.	-	20	20	20	
3.28	Support partners to reduce the prevalence of hip fracture in people over the age of 65 years from 485.7 to 483.7 per 100,000 population by 2010/11. (LAA Local Indicator)	4. Run 4 Flexercise workshops per year, so that 90 care homes run their own programmes by 2012. 5. Support the distribution of 100 'Fall Prevention' videos per year through the Active Ageing Centres.	-	-	✓	-	
3.29	Increase access to services and facilities by public transport, walking and cycling. *70% (2007) of Somerset parishes can access Demand Responsive (DR) transport between 7 am & 7 pm – increase to 88% (2009/10), 90% (2010/11) (LAA NI 175, LAA LPI 5)	1. Develop an LDF policy to negotiate cycle path contributions from major developments by Dec 09 2. Prepare a feasibility study in 10/11 for DR bus services that increase access 3. Develop SSDC Travel Plan by 2009/10 and work with partners to develop 1 joint option by 2011/12.	-	✓	-	-	Spatial Policy Manager / Development Control Manager, Countryside Manager / existing resource
3.30	Increase the food establishments in the area which are broadly compliant with food hygiene law. (NI 184)	Establish 'scores on doors' scheme by December 2010 to increase compliance with food hygiene law	Establish baseline	87%	89%	90%	
3.31	Contribute to the LAA target to increase engagement in the Arts from 47.0% in 2008/09 to 48.7% in 2010/11. (LAA NI 11)	Deliver 240 performances at the Octagon Theatre reaching 85,000 people per year.	85,000 (08/09)	85,000	85,000	85,000	
							Arts & Entertainment Manager / existing resource

THEME 4 : ENSURE SAFE, SUSTAINABLE AND COHESIVE COMMUNITIES

4.0	Outcome: A community that feels safe Measured by: Increasing the % of people from 66.4% to 68% who feel that local public services are working to make the place safer (Place Survey)						
Key Target Area		We will contribute to key target area by...	TARGETS / MILESTONES				Lead Service / Other services / Resource
			Baseline	09/10	10/11	11/12	
4.1	Deliver positive activities for children, young people (especially those at risk of exclusion or offending) and families, designed to reduce anti-social behaviour by October 2010. (SCS 1 as Supporting Partner)	Reduce the percentage of anti-social behaviour in hotspots by delivering 2 intervention projects per year in each hotspot. Each year hotspots will be reviewed.	1	2	2	2	Third Sector & Partnership Manager / Area Community Safety Action Panels, All Services / existing resource
4.2	Decrease first time entrance to the youth justice system aged 10 to 17 from 1470 per 100,000 to 1260 in 2011/12. (LAA NI 111)						
4.3	Increase the perception of parents taking responsibility for the behaviour of their children in the area from 31.4% (in 2008) to 33.4% in 2010/11. (NI 22)	1. Introduce 1 multi-agency group to identify youth issues in 1 Area in each year. 2. Deliver 1 new parenting class per year	0 0	1 1	2 2	3 3	Third Sector & Partnership Manager / Area Community Safety Action Panels, All Services / existing resource
4.4	Increase understanding of local concerns about anti-social behaviour and crime by the local council and police from 21.1% in (in 2008) to 23.1% by 2010/11. (NI 27)	1. Run 6 promotional events by 2012 about the council's activities. 2. Develop a web-based ASB reporting tool for Customers Advisers, in order to track incidents. 3. Remove discarded drug related litter on land & properties we maintain within 24 hours of report 5. Run training courses each year for licensees and their staff. 6. Gain an additional Car Park Mark Award. 7. Maintain 4 Area CSAP's (2010/11 onwards dependent on CDRP funding) 8. Maintain Radio Link to Market Towns each year 9. Establish and monitor agreed service standards for response to ASB	0	1	2	3	Third Sector & Partnership Manager / Streetscene Manager, Engineering & Property Services Manager, Environmental Health Manager, Area Community Safety Action Panels, All Services / existing resource
4.5	Decrease perception that anti-social behaviour is a problem from 15% (in 2008) to 13% by 2010/11. (NI 17)		–	Launch system	Monitor	Monitor	
4.6	Decrease perceptions that drug use/dealing is a problem from 30.5% (2008) to 24.5% by 2011/12. (NI 42)		24 hrs	24 hrs	24 hrs	24 hrs	
4.7	Decrease perceptions of drunk or rowdy behaviour as a problem from 25.4% (in 2008) to 23.4% by 2010/11. (NI 41)		2	4	4	4	
4.8	Improve dealing with local concerns about anti-social behaviour and crime by the local council and police from 23.9% in 2008/09 to 25.9% by 2010/11. (LAA NI 21)		–	+1	–	–	
4.9	Develop a range of approaches and initiatives that build confidence and reduce fear of crime by maintaining a level of 92% of population that feels safe in their community by 2012. (SCS 3)		4	4	–	–	
			2	2	2	2	
			–	In place	✓	✓	

Outcome: A Community that feels safe (Continued)							
4.10	Develop joint working in latest enforcement approaches by December 2009 and share in a specific approach by 2011. (SCS 2 as Joint Lead with Police)	Commit to at least one joint project by 2011.	-	-	-	1	Third Sector & Partnership Manager / All Services / existing resource
4.11	Decrease instances of re-offending rates by prolific and priority offenders by 18% by 2011/12 from the 2008/09 baseline. (LAA NI 30)	Participate in CDRP's programme by having representatives at each CDRP meeting.	✓	✓	✓	✓	Third Sector & Partnership Manager / existing resource
4.12	Decrease serious acquisitive crime from 9.57 per 1000 population in 2008/09 to 9.04 per 1000 population by 2010/11. (LAA NI 16)						
4.13	Increase the number and scope of restorative justice panels in the district by 2011. (SCS 4 as Supporting Partner)	Increase restorative justice panels by one new panel in Wincanton in 09/10.	1 panel	2	2	2	Third Sector & Partnership Manager / existing resource
4.14	Decrease people killed or seriously injured in road traffic accidents from 323/yr during 2004-07 to 265 in 2010/11 (Somerset). (LAA NI 47)	Support at least 25 Community Speedwatch groups each year	20	25	25	25	Third Sector & Partnership Manager / Area Development Teams / existing resource
4.15	Decrease repeat incidents of domestic violence from 33.7% in 2007/08 to 25% by 2011/12. (LAA NI 32)	Promote awareness through 1 Domestic Violence Awareness Day each year.	0	1	1	1	Third Sector & Partnership Manager / existing resource

THEME 4 : ENSURE SAFE, SUSTAINABLE AND COHESIVE COMMUNITIES

4.16	Outcome: An empowered community where all people take part in shaping their neighbourhood						
	Measured by: Increasing % of people who feel that they belong to their neighbourhood from 63.7% in 2008/09 to 65% by 2010/11. (NI 2)						
Key Target Area		We will contribute to key target area by...	TARGETS / MILESTONES				Lead Service / Other services / Resource
			Baseline	09/10	10/11	11/12	
4.17	Increase % of people who believe people from different backgrounds get on well together in their local area from 77.1% in 2008/09 to 78.8% by 2010. (LAA NI 1)	1. Deliver 4 culture awareness raising events per year.	–	4	4	4	Area Development Managers / Democratic Services Manager / All Services / existing resource
4.18	Increasing perceptions that people in the area treat one another with respect and consideration from 27.2% in 2008/09 to 30% by 2010/11 (NI 23)	2. Continue to hold Area Committees to increase participation.	✓	✓	✓	✓	
4.19	Increase civic participation in the local area from 16.4% in 2008/09 to 18% by 2010/11. (NI 3)	3. Hold 2 Area Forums per Area per year so that local people can become involved in local decisions	–	8	8	8	
4.20	Increase % of people from 27.8% in South Somerset in 2008/09 to 30% by 2010/11 who feel that they can influence decisions in their locality. (LAA NI 4)	4. Increase % of people in South Somerset who believe people from different backgrounds get on well together in their local	77.1% (2008/09)		78.8%		
4.21	SST implements a protocol for joint community consultation and engagement by 2010. (SCS 14 as Joint Partner)	1. Participate with County-wide SINE group 2. Use Area Forums as a vehicle for PACT (Partnerships & Communities Together) consultation	–	✓	✓	✓	Area Development Managers / Performance Manager / All Services / existing resource

THEME 4 : ENSURE SAFE, SUSTAINABLE AND COHESIVE COMMUNITIES

4.22	Outcome: Sustainable local communities	Measured by: Increasing those who participate in regular volunteering at least once a month from 30.4% in 2008/09 to 34.4% in 2011/12 (LAA NI 6)					
Key Target Area		We will contribute to key target area by...	TARGETS / MILESTONES				Lead Service / Other services / Resource
			Baseline	09/10	10/11	11/12	
4.23	Increase % of third sector organisations who give a high rating for environment for a thriving third sector from 16.3% in 07/08 to 19.9% in 2010/11 . (LAA NI 7)	1. Maintain Service Level Agreements for SSVCA & SSCAB with 3-year funding.	3 year funding agreed	✓	✓	✓	Third Sector & Partnerships Manager / Engineering & Property Services Manager / Countryside Manager, Existing resource & allocation required from Corporate Grants Committee
4.24	Create a voluntary and community sector “hub” so that residents and organisations know where to go for help and advice by 2012. (SCS 6 as Supporting Partner)	2. Continue asset transfer to the third sector. 3 buildings by 2012.	–	–	–	3	
		3. Maintain the number of ‘volunteer days’ through our services at 4000 per year.	4000	4000	4000	4000	
4.25	SST partners agree a joint volunteering policy by the end of 2009 increasing staff volunteering and appropriate training for staff and voluntary sector organisations. (SCS 5 Stated Intentions)	Develop SSDC element of proposed protocol to present to SST	No policy	Policy completed	–	–	Third Sector & Partnership Manager / Human Resources Manager / All Services / existing resource
4.26	SST partners to deliver two services through, or in partnership with, the voluntary and community sector by 2010. (SCS 6.1 Stated Intentions)	Carry out reviews each year when service planning to consider options for delivery with or by Voluntary & Community Sector.	–	Review carried out	Review carried out	Review carried out	Third Sector & Partnership Manager / All Services / existing resource
4.27	By December 2011, research what increases community involvement and volunteering to target resources to increase involvement. (SCS 7 as Supporting Partner)	All relevant services to participate in the SST’s research on volunteering and implement any relevant actions each year.	–	–	–	Research completed	Third Sector & Partnership Manager / All Services / existing resource

THEME 5 : DELIVER WELL MANAGED, COST EFFECTIVE SERVICES VALUED BY OUR CUSTOMERS

THEME 5 : DELIVER WELL MANAGED, COST EFFECTIVE SERVICES VALUED BY OUR CUSTOMERS							
5.0	Outcome: A successful council delivering services valued by residents						
	Measured by: Increasing overall/general satisfaction with local area from 86.7% in 2008/09 to 88.7% in 2011/12 (NI 5)						
Key Target Area		We will contribute to key target area by...	TARGETS / MILESTONES				Lead Service / Other services / Resource
			Baseline	09/10	10/11	11/12	
5.1	Enable continued development of multi-service hubs South Somerset. (SCS 14.1 as Joint Lead)	1. Explore feasibility of multi service hubs (“one stop shops”) as a low carbon project to improve services and present report to LSP.	-	Review completed	-	-	Area Development Managers / Spatial Policy Manager / ICT Manager / existing resource
5.2	Identify options and an action plan by 2010 to deliver an innovative project to improve services using low carbon technology by 2011. (SCS 14.2 Stated Intentions)						
5.3	Increase Value for money (VFM) total net value of ongoing cash-releasing VFM gains that have impacted since the start of the 2008-09 financial year. (LAA NI 179)	Deliver on-going efficiency programme to release cashable savings.	3.0%	6.1%	10.3%	Target to be set	Financial Manager / All Services / existing resource
5.4	Increase VFM savings gained through enhanced joint working by an additional 0.5%. (LAA NI 179(a))	Deliver additional savings through partnership working within and without South Somerset - 0.5% each year.	0.5%	0.5%	0.5%	Target to be set	Financial Manager / All Services / existing resource
5.5	Decrease avoidable contact by 1% per year: - the proportion of customer contact that is of low or no value to the customer. (NI 14)	1. Collect avoidable contact data once a year. 2. 80% identified changes implemented each year.	1 -	1 80%	1 80%	1 80%	Customer Focus Support Manager / All Services / existing resource
5.6	Increase the % of people who feel informed about the council and its activities from 42% in 2008/09 to 50% by 2010/11. (Local PI)	1. Deliver a ‘My Council’ poster campaign in 10/11. 2. Deliver South Somerset News to all households 3 times a year. 3. Deliver an improved website by May 2010. 4. Improve accessibility to council services by Smart Phones. 5. Implement a text messaging service and add three services each year.	- 3 - - 0	- 3 - - -	✓ 3 ✓ - 3	- 3 - - 3	Executive Assistant to CEO / Spatial Systems Manager / existing resource
5.7	Increase fair treatment by local services from 77.3% in 2008 to 78% in 2010. (NI 140)	100% of Equality Impact Assessments completed by 2011/12.	65%	75%	90%	100%	Assistant Director (Communities) / All Services / existing resource
5.8	Increase awareness of civil protection arrangements in the local area from 13.4% in 2007/08 to 15% by 2010/11. (NI 37)	Provide guidance to 150 households per year via flood fairs or specific individual guidance.	-	150	150	150	Civil Contingencies Manager / existing resource

THEME 5 : DELIVER WELL MANAGED, COST EFFECTIVE SERVICES VALUED BY OUR CUSTOMERS

THEME 5 : DELIVER WELL MANAGED, COST EFFECTIVE SERVICES VALUED BY OUR CUSTOMERS							
5.9	Outcome: An exemplar employer Measured by: Increasing the % of staff who would recommend SSDC as an employer from 88% in 2008/09 to 95% by 2011/12 <i>(Local PI)</i>						
	Key Target Area	We will contribute to key target area by...	TARGETS / MILESTONES				Lead Service / Other services / Resource
			Baseline	09/10	10/11	11/12	
5.10	Decrease the number of working days lost to sickness absence per full time equivalent (FTE). <i>(Local PI)</i>	1. 90% of sickness Stage 1 & 2 reviews carried out to reduce the sick leave / FTE each year. 2. Run at least 2 stress management courses per year.	–	90%	90%	90%	Human Resources Manager / All Services / existing resource
			2	2	2	2	
5.11	Ensure 75% of staff are satisfied with their annual training and development plan which is produced following their annual staff development reviews. Attain this % by 2010. <i>(Local PI)</i>	1. Conduct annual survey with staff and ensure 75% are satisfied with training and development. 2. 100% staff have access to training. 3. 100% staff have appraisals within timescale. 4. HR to monitor staff training plans to establish that all have received training opportunities, and report annually to Management Board.	–	75%	75%	75%	Human Resources Manager / existing resource
			✓	✓	✓	✓	
			✓	✓	✓	✓	
			✓	✓	✓	✓	
5.12	Maintain above 90% the % of staff who are satisfied with the Council's induction process. <i>(Local PI)</i>	1. Survey all new staff to ensure at least 90% were satisfied with their induction. 2. Review induction process annually and incorporate 80% of viable suggestions that emerge	90%	>90%	>90%	>90%	Human Resources Manager / existing resource
			✓	✓	✓	✓	
5.13	Increase the % of top 5% of earners that are women from 30.1% in 2008/09 to 31% by 2011/12. <i>(Local PI)</i>	1. Where practical, at least 100% places on Supervisory Development Programme (SDP) open to women, black, ethnic minority and disabled people.	–	100%	100%	100%	Human Resources Manager / All Services / existing resource
5.14	Increase the % of top 5% of earners that are from black and ethnic minority communities from 6.02% in 2008/09 to 6.5% in 2011/12. <i>(Local PI)</i>	2. Ensure at least 5 women attend SDP each year.	–	5	5	5	
5.15	Increase the % of top 5% of earners that have a disability from 3.01% to 3.11%. <i>(Local PI)</i>	3. E-recruitment to be available for 100% of posts that are suitable.	✓	✓	✓	✓	
5.16	Increase the % of staff declaring they meet the Disability Discrimination Act disability definition as a % of the workforce. <i>(Local PI)</i>	4. If recruiting, run 1 open recruitment evening per year targeted at black, ethnic minority and disabled.	✓	✓	✓	✓	
5.17	Increase the minority ethnic community staff as a % of the total workforce. <i>(Local PI)</i>	5. Participate in local employment partnership with JobCentrePlus	✓	✓	✓	✓	