CORPORATE PLAN PRIORITY 1 – BETTER EDUCATION AND SKILLS FOR ALL													
Well-being Objectives	Commitments (Commitments are not directly related to specific measures. All commitments contribute to the Wellbeing Objective)	Co Q1	ommitr Q2	ment R Q3	AG Q4	Measures (Measures are not directly related to specific commitments. All measures contribute to the Wellbeing Objective)	Q1 17/18 Actual	Annual 17/18 Target	Q1 16/17 Actual	Q4 16/17 Actual			
	Improve educational outcomes for all children and young people, particularly at Key Stage 4, through improved school leadership, teaching and learning and curriculum development (ELLL)	R/A				% of Cardiff Schools categorised as 'Green' in the annual Welsh Government School Categorisation Process: i) Primary, ii) Secondary, iii) Special (ELLL)	Result available in Q4	i) 35% ii) 27% iii) 86%	N/A	i) 36% ii) 26% iii) 57%			
	Close the attainment gap for pupils from low income families, looked after pupils, pupils educated other than at school and pupils entering Cardiff schools with English as an additional language (ELLL)	R/A				% of pupils achieving the Core Subject Indicator (expected levels in English or Welsh first language, Science and Mathematics) at the end of KS2: i) All pupils, ii) Pupils eligible for free school meals, iii) Pupils <b>not</b> eligible for free school meals <b>(ELLL)</b>	Prov. 16/17 i) 89.4% ii) 79.1% iii) 92.1%	i) 90% ii) 80.6% iii) 93%	N/A	YE 15/16 i) 89.5% ii) 78.8% iii) 92.5%			
	Improve provision for children and young people with additional learning needs, through the implementation of the new Statutory Framework for Additional Learning Needs (ELLL)	R/A				% of pupils in Year 11 achieving the Level 2 + threshold (5 GCSEs at grades A*-C including English or Welsh first language and Mathematics) at the end of KS4: i) All pupils, ii) Pupils eligible for free school meals, iii) Pupils <b>not</b> eligible for free school meals <b>(ELLL)</b>	Currently secures 16/17. (Prov available in Q3) i) 60.6% iii) Q3	i) 65% ii) 43% iii) 70%	N/A	YE 15/16 i) 62.5% ii) 39.3% iii) 69.1%			
1.1 - Every Cardiff school is a great school		R/A				% of pupils in Yr 11 achieving Level 2 threshold (5 GCSEs at grades A*- C) at end of KS4 (ELLL)	Currently secures 16/17 (Prov available in Q3)	85%	N/A	YE 15/16 <b>84.3%</b>			
						% of pupils in Yr 11 achieving Level 1 threshold (5 GCSEs at grades A*- G) at end of KS4 <b>(ELLL)</b>	Currently secures 16/17 (Prov available in Q3)	95%	N/A	YE 15/16 <b>94.4%</b>			
						% Attendance at secondary school (ELLL)	94.2%	95%	94.0%	94.5%			
	Recruit, retain and develop the best people to lead and work in our	1/6				% Attendance at primary school (ELLL)	95.1%	95.5%	95.0%	95.0%			
	schools and education settings to secure a high quality workforce at all levels (ELLL)	A/G				The number of pupils enrolled in Welsh medium education aged 4 – 18 years (NB)	Jan 17 7,272	Jan 17 7,222	N/A	Jan 16 7,010			
	Work with the Central South Consortium to further develop the capacity of the school system to be self – improving <b>(ELLL)</b>	A/G				% of children securing their first choice of school placement: i) Primary, ii) Secondary (ELLL)	1st round of allocations i) 89.8% ii) 76.2%	For Sept 2017 i) 80% ii) 70%	N/A	Sept 16 i) 86% ii) 76%			
	Build effective partnerships between schools, business, the voluntary sector and wider public services and communities to enrich the school curriculum and strengthen school governance (ELLL)	A/G				% of children securing one of their three choices of school placement: i) Primary, ii) Secondary (ELLL)	1st round of allocations i) 94.0% ii) 82.0%	For Sept 2017 i) 90% ii) 90%	N/A	Sept 16 i) 93% ii) 85%			

## Corporate Plan Scorecard – Q1 2017-18

CORPORATE PLAN PRIORITY 1 – BETTER EDUCATION AND SKILLS FOR ALL (continued)												
Well-being Objectives	Commitments (Commitments are not directly related to specific measures. All commitments contribute to the Wellbeing Objective)	Co Q1	mmitr Q2	ment RA	AG Q4	Measures (Measures are not directly related to specific commitments. All measures contribute to the Wellbeing Objective)	Q1 17/18 Actual	Annual 17/18 Target	Q1 16/17 Actual	Q4 16/17 Actual		
	Deliver the Corporate Parenting Strategy by 2019 to ensure that the					% of looked after children returned home from care during the year (SS)	3.1%	12%	3.2%	11.6%		
	Council and partners collectively fulfil their responsibilities to all					% attendance of looked after pupils whilst in care in primary schools (SS)	Annual	98%	N/A	96.9%		
	children and young people who are in their care by seeking exactly the					% attendance of looked after pupils whilst in care in secondary schools (SS)	Annual	93%	N/A	94.5%		
	same positive outcomes that every good parent would want for their	A/G				% of children looked after on 31 March who had 3 or more placements in the year (SS)	TBC	9%				
	own children (SS)					% of children looked after at 31 March who have experienced one or more changes of school, during a period or periods of being looked after, which were not due to transitional arrangements, in the 12 months to 31 March (SS)	ТВС	9%				
1.2 - Looked after children achieve their potential	after children achieve their					% of children looked after by the Council, as at the annual pupil census date, achieving: i) Core Subject Indicator (expected levels in English or Welsh first language, Science and Mathematics) at the end of KS2, ii) Level 1 threshold (5 GCSEs at grades A* - G) at the end of KS4, iii) Level 2 threshold (5 GCSEs at grades A*- C) at the end of KS4 (ELLL)	Result in Q3	i) 78% ii) 57& iii) 33%		Year end 15/16 i)70.4% ii)54.3% iii)32.6%		
						% of children looked after by the Council, as at the annual pupil census date, achieving the Level 2 + threshold (5 GCSEs at grade A*- C including English or Welsh first language and Mathematics) at the end of KS4 (ELLL)	Result in Q3	7%		Year end 15/16 15.2%		
						% of care leavers in education, training or employment at 12 months after leaving care (SS)	Annual	60%	N/A	58.5%		
						% of care leavers in education, training or employment at 24 months after leaving care (SS)	Annual	40%	N/A	38.2%		
	Further develop Adult Community Learning and the Into Work Advice		G			The number of people receiving Into Work Advice (CHCS)	10,504	41,000	10,267	42,579		
1.3 - Supporting	Service to support vulnerable people to maximise their employment opportunities (CHCS)	G				The number of people successfully engaging with the Into Work Advice Service and completing accredited training (CHCS)	384	1,200	283	1,393		
people into work and						The number of people who have been affected by the Benefit Cap and are engaging with the Into Work Advice Service (CHCS)	196	150	New	New		
education						Number of Into Work Advice Service customers supported with Universal Credit claims (CHCS)	123	800	141	472		
						Maintain success rate at or above the Adult Community Learning National Comparator (CHCS)	Annual	90%	Annual	94%		
						Adult Community Learning enrolment rate for learners within deprivation deciles 1 and 2 (CHCS)	Annual	45%	Annual	45%		

	CORPORATE PLAN PRIORITY 2	- SUP	PO	RTIN	IG VULNERABLE PEOPLE				
Well-being Objectives	Commitments (Commitments are not directly related to specific measures. All commitments contribute to the Wellbeing Objective)	Commi	_		Measures (Measures are not directly related to specific commitments. All measures contribute to the Wellbeing Objective)	Q1 17/18 Actual	Annual 17/18	Q1 16/17 Actual	Q4 16/17
	Improve the recruitment and retention of children's social workers, ensuring the Council achieves and maintains a vacancy rate for children's social workers below 18% by March 2018 (SS)	R/A			% of Children's Services social work vacancies across the service  (SS)	26.0%	Target 18%	22.9%	Actual 23.3%
2.1 - People at	Ensure that Domestic Violence Support Services meet the requirements of new legislation, including the recommissioning of the service by March 2018 <b>(CHCS)</b>	G			% of re-registrations on the Child Protection Register during the year <b>(SS)</b>	4.1%	4%	3.1%	3.9%
risk in Cardiff are safeguarded	Work to make Cardiff a recognised Dementia Friendly City by March 2018 to support those affected by dementia, enabling them to contribute to, and participate in, mainstream society (SS)	G			% of children supported to remain living within their family (SS)	53%	59%	59%	55.2%
, c	Renew the safeguarding vision and strategy across Social Services by March 2018 in order to take account of new national policy and practice guidance currently under development (SS)	G			% of adult protection enquiries completed within 7 working days (SS)	99.1%	99%	97.1%	98.8%
	Develop and implement a mechanism to improve engagement with communities at large and faith communities in particular by March 2018 to improve the safeguarding of children across the various communities in Cardiff (SS)	G			% of Council staff completing level 1 of the National Training Framework on violence against women, domestic abuse and sexual violence as a % of all staff (CHCS)	2.6%	50%	New	New
	Implement the Cardiff Housing Strategy 2016-2021 to ensure those in need have access to appropriate, high quality services <b>(CHCS)</b> 1,500 new homes (of which 40% affordable) through the 'Cardiff Living' programme.				% of affordable housing agreed at planning stage to be provided in a development on i) greenfield sites and ii) brownfield sites	ТВС	i) 30% ii) 20%		
2.2 - People in Cardiff have access to good	<ul> <li>In addition to the Cardiff Living programme, deliver 100 additional Council properties through a range of capital funding by 2022</li> <li>Deliver Independent Living Solutions for Older and Disabled People</li> </ul>	G			Number of homes commenced on site through Cardiff Living in year: i) Council Homes and ii) All homes (CHCS)	i) 58 ii) 192	i) 136 ii) 353	New	New
quality housing	<ul> <li>- A new Homelessness Strategy based on a full needs assessment and review of services</li> <li>- Implement a new Rough Sleeping Strategy to address rough sleeping in the city</li> <li>- Continue to develop joint working to mitigate the issues caused by Welfare Reform</li> </ul>				% of people who experienced successful outcomes through the Homelessness Reconnection Service (CHCS)	73%	50%	New	New
					Number of rough sleepers assisted into accommodation (CHCS)	50	144	New	New
	Implement the 'Disability Futures' Programme by December 2018 to remodel services for disabled children and young adults aged 0-25 across Cardiff and the Vale of Glamorgan to improve effectiveness and efficiency of services and outcomes for young people and their families (SS)	A/G			% of new cases dealt with directly at First Point of Contact (FPOC) with no onward referral to Adults' Services (CHCS)	71%	65%	47%	62%
	Promote and increase the number of adults using the new First Point of Contact Service to access information and signposting to enable them to remain independent in their community and act as a Gateway to accessing advice and assistance (CHCS)	G			The total number of alternative solutions provided by Independent Living that help people remain independent at home (CHCS)	1,551	3900	New	New
	Work with partners to maintain the reduction in Delayed Transfers of Care for social care reasons during 2017-18 to support more timely discharge to a more appropriate care setting (SS)	G			% of people who feel reconnected into their community, through intervention from Day Opportunities (CHCS)	66%	60%	New	New
	Continue to increase the number of children and adults with care and support needs in receipt of Direct Payments by March 2018 to enable people to make their own choices and take control over the care services they receive (SS)	A/G			% of Assistive Living technology trial participants who think the service helps them remain in their own home (CHCS) % of Telecare calls resulting in ambulance being called out	Annual 5.67%	65% <10%	New 6%	New 6%
2.3 - People in Cardiff are	Offer a Carers Assessment to all eligible adult carers who are caring for adults during the 2017-18 financial year to ensure they receive the help and support they need, in the ways they need it (SS)	G			(CHCS) The rate of delayed transfers of care for social care reasons per 1,000 population aged 75 or over (SS)	0.64	TBC	0.81	2.38
supported to	Undertake a campaign by March 2018 to raise young carers' awareness of their entitlement to a young carers assessment (SS)	G			Number of children and adults in need of care and support using the Direct Payments scheme (SS)	812	910	N/A	933
independently	Implement a new model of Day Opportunities by March 2018 (subject to the completion of major building works which should be substantially completed by this date) to maximise independence for adults with care and support needs (SS)	G			% of eligible adults who are caring for adults that are offered a Carers Assessment during the year (SS) % of care leavers aged 16-24 experiencing homelessness	40.7%	90%	30.1%	79.5%
	Conclude the implementation of Signs of Safety in Children's Services by March 2020 in order to ensure that all staff within the Directorate are able to engage with families using the Signs of Safety Risk Assessment Framework (SS)	G			during the year (SS)	Annual	10%	N/A	17.3%
	Further develop the Alarm Receiving Centre including partnership work with stakeholders as well as the use of new technology to assist people to live independently (CHCS)	G							
	Develop Locality Based Working building on the learning of the Older Persons pilot project to effectively integrate services for older people within a geographical location, taking a person centred approach, reducing duplication and improving citizen engagement (CHCS)	G							

	CORPORATE PLAN PRIORITY 3 – AN E	CON	ION	IY T	ГНА	T BENEFITS ALL OUR CITIZENS				
Well-being	Commitments	Co	mmitn	nent l	RAG	Measures	Q1	Annual	Q1	Q4
Objectives	(Commitments are not directly related to specific measures. All commitments contribute to the Wellbeing Objective)	Q1	Q2	Q3	Q4	(Measures are not directly related to specific commitments. All measures contribute to the Wellbeing Objective)	17/18 Actual	17/18 Target	16/17 Actual	16/17 Actual
	Facilitate jobs growth by working with partners to deliver 300,000 square feet of Grade A office accommodation within Central Square by March 2019 (ED)	G				New and safeguarded jobs in businesses supported by the Council, financially or otherwise <b>(ED)</b>	168	500	229	1,290
	Work with partners to deliver the Cardiff Capital Region City Deal (ED)	G				Amount of 'Grade A' office space committed to in Cardiff (sq. ft.) <b>(ED)</b>	96,000	150,000	161,118	317,732
	Progress delivery of Indoor Arena to attract visitors, overnight stays and increase visitor spend (ED)  Commence delivery of International Sports Village phase 2 by 2018 (ED)	G G				Gross Value Added per capita (compared to UK average) (ED)	Annual	> Wales Average	Annual	89.9%
	Support growth in the creative industries sector through the development of creative hubs <b>(ED)</b> Develop an integrated approach to the management of the city centre with the business community	G				Unemployment (compared to Wales average) (ED)	Annual	< Wales Average	Annual	4.8%
3.1 - Cardiff has more and better	with the Business Improvement District <b>(ED)</b> Implement the Tourism Strategy with a view to attracting more visitors to the city who stay longer	6				Increase number of staying visitors (ED)	Annual	2% + pa	Annual	2,025k
paid jobs	and spend more by March 2018 <b>(ED)</b> Undertake a detailed feasibility study as the basis for securing investment to enable the maintenance	G				Increase total visitor numbers (ED)	Annual	3% + pa	Annual	(+1.1%) 20,380k
	and refurbishment of City Hall <b>(ED)</b> Develop a revised International Strategy for Cardiff in 2017-18 reflecting implications of and	G				, , , , , , , , , , , , , , , , , , ,		<u> </u>		(-0.7%)
	opportunities from last year's referendum decision for the UK to leave the EU (ED)  Work with major contractors and providers to deliver increased social value through Council contracts by creating opportunities for apprenticeships, work placements and employment, with a focus on reducing long term economic inactivity (R)  Make Cardiff a Living Wage City by encouraging suppliers, contractors and providers to secure	G								
	accreditation through the Living Wage Foundation over and above the National Living Wage (R)  Develop a resilience strategy including harmonising other policies in relation to clean air, zero carbon renewal fuels, energy retrofitting and solar projects in line with UK and European best practice by March 2018 (CO)	G				People travelling to work by sustainable transport (CO)	Annual	45.1%	Annual	44.9%
2.2 Coudiff bos	Work with developers, transport operators and businesses to deliver a new central transport interchange in Capital Square on agreed programme (CO)	A/G				People travelling to work by cycling (CO)	Annual	11.2%	Annual	10%
3.2 -Cardiff has a high quality	Develop a programme of phased improvements to city wide bus routes (CO)	G				% of major applications determined within agreed time period (CO)	63.6%	25%	New	New
city environment where population	Work with Welsh Government, regional partners and the transport industry to progress proposals for the Cardiff City Region Metro as part of the City Deal <b>(CO)</b>	R/A				% of householder planning applications determined within agreed time periods <b>(CO)</b>	94.9%	80%	New	New
growth and transport needs are managed	Adopt the Active Travel Integrated Network Map and the Cardiff Cycling Strategy and deliver a prioritised programme of walking and cycling infrastructure schemes (CO)  Work with partners on developing a public, on street, cycle hire scheme with hire stations at key	A/G				Capacity (in MW) of renewable energy equipment installed on the Council's land and assets (CO)	Annual	6MW	Annual	0.698
sustainably	locations throughout the city <b>(CO)</b> Develop and deliver aligned spatial planning and transport development programmes for Cardiff Bay and the City Centre <b>(CO)</b>	G				Maximum permissible tonnage of biodegradable municipal waste sent to landfill <b>(ED)</b>	ТВС	37,627t	1,073	
	Ensure the delivery of design-led, sustainable, master-planned developments through the Local Development Plan (CO)  Achieve the statutory recycling / landfill diversion targets (ED)	G				% of municipal waste collected and prepared for re-use and / or recycled (ED)	ТВС	58%	58.12%	
3.3 - All young people in Cardiff	Deliver the 'Cardiff Commitment' to youth engagement and progression by (ELLL):  - Ensuring early identification of young people most at risk of disengagement  - Deliver stronger tracking systems pre and post 16 to keep in touch with and support young people	A/G				% of Year 11 leavers making a successful transition from compulsory schooling to education, employment or training (ELLL)	Provision al in Q3	97.5% (2.5% NEET)	N/A	YE 15/16 97% (3% NEET)
make a successful transition Into	- Strengthening curriculum and skills pathways - Improving the range of employment, education and training opportunities available to young people across the city	A/G				% of Year 13 leavers making a successful transition from schooling to education, employment or training (ELLL)	Provision al in Q3	98% (2% NEET)	N/A	YE 15/16 96.9% (3.1% NEET)
employment, education or training	- Enabling better brokerage of support and opportunities for young people  Increase provision of apprenticeships, traineeships and work placements for young people and work-based training enabling them to develop appropriate skills, knowledge and experience (R)	G				Number of young people in Cardiff, aged 16-18 years old, known not to be in education, employment or training (Careers Wales Tiers 2 & 3) (ELLL)	June 17 <b>342</b>	300	N/A	426

	CORPORATE PLAN PRIORITY 3 – AN ECONOI	MY	THA	T B	EN	EFITS ALL OUR CITIZENS (continued)				
Well-being	Commitments	Co	mmitn	nent R	AG	Measures		Annual	Q1	Q4
Objectives	(Commitments are not directly related to specific measures. All commitments contribute to the Wellbeing Objective)	Q1	Q2	Q3	Q4	(Measures are not directly related to specific commitments. All measures contribute to the Wellbeing Objective)	17/18 Actual	17/18 Target	16/17 Actual	16/17 Actual
	Work in partnership with Cardiff University to deliver the Creative Cardiff initiative (ED)	G				% of young people in Cardiff Schools achieving a recognised qualification by the end of Year 11	Available in Q3	99.5%	N/A	99%
	Deliver phased Coastal Risk Management Programme to manage the risks associated with current coastal flood protection conditions (CO)	G				Number of apprenticeships, traineeships and work placements opportunities created by the Council in 2017-18 <b>(CO)</b>	57	100		
	Deliver phased programme of well-maintained highway asset and public realm (CO)	R/A				Number of Green Flag Parks and Open Spaces (CO)	Annual	11	Annual	10
	Deliver improvements in street cleansing, grounds maintenance, highway maintenance and enforcement through our Neighbourhood Services programme (CO)	G				% of highways inspected of a high or acceptable standard of cleanliness (CO)	92.8%	90%	93.3%	76.9%
	Deliver benchmarked improved engagement with citizens with regards to how services are delivered and embrace partnership and volunteer working with Citizen Groups across Neighbourhood Services (CO)	R/A				% of reported fly tipping incidents cleared within 5 working days (CO)	97.6%	90%	97.9%	98.7%
3.4 - The Council has high-quality and sustainable	Deliver high-quality and well-maintained Bay and water ways at Harbour Authority (CO)	G				Number of visits to local authority sport and leisure centres during the year per 1,000 population where the visitor will be participating in physical activity <b>(CO)</b>	Annual	8266	Annual	7263
provision of culture, leisure and public spaces	Deliver an updated Parks and Green Spaces Strategy by March 2018 including maintaining and increasing the Green Flag status of parks (CO)	G				% of principal (A) roads, non-principal/classified (B) roads and non-principal/classified (C) roads that are in overall poor condition (CO)	Annual	7%	Annual	6.07%
in the city	Ensure Leisure Centres deliver high-quality service according to contract (CO)	G				% of pupils achieving a Level 2 qualification (A*-C grade GCSE) in Welsh first language at the end of Key Stage 4 (Year 11)	ТВС	82%		
	Develop a strategy to help modernise and expand a sustainable financing dogs home service to ensure the welfare of animals in our care by promoting and supporting responsible pet ownership, consolidating work with partners, stakeholders and increasing opportunities for further community engagement by March 2018 (CO)	G				% of pupils achieving a Level 2 qualification (A*-C grade GCSE) in Welsh second language at the end of Key Stage 4 (Year 11)	ТВС	83.5%		
	Work with partners to double the number of Welsh speakers in Cardiff by 2050 through the Bilingual Cardiff Strategy, in line with Welsh Government's vision. Key to this will be <b>(GL)</b> :  - Accommodating the growth projections for children entering Welsh medium education each year and ensuring a good qualification in Welsh for Welsh first language and Welsh second language pupils  - Supporting Council employees in undertaking Welsh language training	G				The number of Council employees undertaking Welsh language training (GL)	6	ТВС	New	184

	CORPORATE PLAN PRIORITY 4 – WORKI	NG	TO	GET	HEI	R TO TRANSFORM SERVICES				
Well-being	Commitments	Coi	mmitr	nent R	AG	Measures	Q1	Annual	Q1	Q4
Objectives	(Commitments are not directly related to specific measures. All commitments contribute to the Wellbeing Objective)	Q1	Q2	Q3	Q4	(Measures are not directly related to specific commitments.  All measures contribute to the Wellbeing Objective)	17/18 Actual	17/18 Target	16/17 Actual	16/17 Actual
4.1 - Communities and partners are involved in the redesign,	Continue with the implementation of the peripatetic delivery model for the provision of play services within communities across the city with full implementation by March 2018 <b>(CO)</b>	A/G				Number of visitors to Libraries and Hubs across the City (CHCS)	633,806	3.2m	618,735	3.241m
	Continue to deliver the Community Hubs development programme to provide access to a wide range of services, including advice, support and library provision within communities (CHCS)	G				% of customers who agreed with the statement "Overall the Hub met my requirements/I got what I needed" (CHCS)	96%	95%	100%	99%
	Review our Neighbourhood Partnerships to ensure we are working with citizens and partners to address need on a locality basis by March 2018 (CHCS)	A/G								
development and delivery of local	Consider options for a regional Youth Offending Service model by March 2018 in order to better align inter-agency resources (SS)	G					Annual	70%	New	New
public services	Implement the Child Rights Partners programme over the three years to March 2020, to work towards Cardiff's ambition to be a Child Friendly City <b>(ELLL)</b>	A/G				(CHCS)				
	Implement the new Performance Management Strategy across the organisation to support the Council's continued improvement (R)	A/G				% of Personal Performance and Development Reviews completed for permanent staff <b>(R)</b>	95%	95%	94%	90%
4.2 - The Council has effective	Further reduce sickness absence by March 2018 through continued monitoring, compliance and support for employees and managers (R)	R				Number of working days/shifts per full-time equivalent (FTE) local authority employee lost due to sickness absence (R)	2.59	9	10.77	2.43
governance arrangements and improved performance in	Implement refreshed Personal Performance and Development Review (PPDR) scheme by March 2018 to improve staff performance (R)	G				The number of 'Live' webcast hits: <b>(GL)</b> i) Full Council Meetings ii) Planning Committees iii) Scrutiny Committees	110 52 8	1200 600 400	227 180 0	639 544 28
key areas	Ensure the Council's decision making process is timely, inclusive, open, honest and Accountable (GL)	G				The number of external contributors to Scrutiny meetings <b>(GL)</b> % of draft committee minutes published on the website within 10 working days of the meeting being held <b>(GL)</b>	TBC 75%	TBC 80%	New 75.8%	New 75%
	Deliver the Council's property strategy for fewer but better buildings (ED)	G				Reduce the gross internal area of buildings in operational use Sq / ft (% change reduction) <b>(ED)</b>	8,665 (0.1%)	70,000 (1%)	0.9%	7.9%
4.3 - Our services	Change our way of working through digitalisation, reflecting changes in customer preference by enabling them to interact with our services through their preferred methods, enabling the Council to adopt more efficient working practices (CHCS)	G				Customer contacts to the Council using digital channels (CHCS)	178,865	699,802	New	636,184
are transformed to make them	The Council fleet to include 5% alternative fuelled, fuel-efficient vehicles by April 2018, continuing to increase alternative and efficient fuel usage by 10% per annum thereafter (ED)	G				Reduce the total running cost of occupied operational buildings (ED)	£65,246 (0.2%)	2.8%	9.2%	9.2%
more	Commercialise key Council services to increase net gross income (ED)	A/G				Reduce the maintenance backlog (ED)	£78,525	£1.3m	£8.8m	£8.8m
accessible, more flexible and more	Further develop the Medium Term Financial Plan to inform the Annual Budget Setting Process, ensuring robust decision making which is sustainable in the longer Term (R)	G				Capital Income generated (ED)	£80,000	£7.3m	Annual	£6m
efficient	Implement the workforce strategy to develop and appropriately skill the workforce to meet the changing needs and demands of the Authority (R)	G				Commercial and Collaboration net gross income target (ED)	Annual	£459k	New	New
	Achieve the Silver Level of the Corporate Health Standard by March 2018 to					Increase customer satisfaction with Commercial and Collaboration Services (CHCS)	Annual	New	New	New
	promote and support the health and wellbeing of employees (R)	G				Maintain customer/citizen satisfaction with Council services (R)	Annual	80.8%		