





CORPORATE PLAN PRIORITY 4 – WORKING TOGETHER TO TRANSFORM SERVICES											
Well-being Objectives	Commitments (Commitments are not directly related to specific measures. All commitments contribute to the Wellbeing Objective)	Commitment RAG				Measures (Measures are not directly related to specific commitments. All measures contribute to the Wellbeing Objective)	17/18 Actual	Q4 17/18 Actual	Annual 17/18 Target	Q4 16/17 Actual	16/17 Actual
		Q1	Q2	Q3	Q4						
4.1 – Communities and partners are involved in the redesign, Development and delivery of local public services	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 (CO)	A/G	A/G	G	G	Number of visitors to Libraries and Hubs across the City (CHCS)	3,331,807	Annual	3.2m		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	G	G	G	% of customers who agreed with the statement “Overall the Hub met my requirements/I got what I needed” (CHCS)	98%	98%	95%	99%	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	A/G	G	A/G	% of people who feel more informed about their locality as a result of attending a Neighbourhood Partnership Roadshow (CHCS)	81.44%	Annual	70%	New	New
	Consider options for a regional Youth Offending Service model by March 2018 in order to better align inter-agency resources (SS)	G	G								
	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 (ELLL)	A/G	A/G	A/G	A/G						
4.2 - The Council has effective governance arrangements and improved performance in key areas	Implement the new Performance Management Strategy across the organisation to support the Council’s continued improvement (R)	A/G	A/G	A/G	A/G	% of Personal Performance and Development Reviews completed for permanent staff (R)	95% (Prov)		95%	92.43%	90%
	Further reduce sickness absence by March 2018 through continued monitoring, compliance and support for employees and managers (R)	R	R	R	R	Number of working days/shifts per full-time equivalent (FTE) local authority employee lost due to sickness absence (R)	11.27		9	10.77	10.77
	Implement refreshed Personal Performance and Development Review (PPDR) scheme by March 2018 to improve staff performance (R)	G	G	G	G	The number of ‘Live’ webcast hits: (GL) i) Full Council Meetings ii) Planning Committees iii) Scrutiny Committees	i) 1,113 ii) 982 iii) 205		1200 600 400		1849 1001 119
	Ensure the Council’s decision making process is timely, inclusive, open, honest and Accountable (GL)	G	G	G	G	The number of external contributors to Scrutiny meetings (GL)	188		140	New	New
		G	G	G	G	% of draft committee minutes published on the website within 10 working days of the meeting being held (GL)	75%		80%		75%
4.3 - Our services are transformed to make them more accessible, more flexible and more efficient	Deliver the Council’s property strategy for fewer but better buildings (ED)	G	G	G	A/G	Reduce the gross internal area of buildings in operational use Sq / ft (% change reduction) (ED)	62,345 (0.8%)		1%		7.9%
	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	G	G	G	Customer contacts to the Council using digital channels (CHCS)	784,567	236,873	699,802	New	636,184
	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	A/G	A/G	A/G	Reduce the total running cost of occupied operational buildings (ED)	1%		2.8%	%	9.2%
	Commercialise key Council services to increase net gross income (ED)	A/G	G	G	G	Reduce the maintenance backlog (ED)	£1,215,817 (1.2%)		£1.3m		£8.8m
	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	G	R/A	G	Capital Income generated (ED)	£3,864,321		£7.3m		£6m
	Implement the workforce strategy to develop and appropriately skill the workforce to meet the changing needs and demands of the Authority (R)	G	G	G	G	Commercial and Collaboration net gross income target (ED)	£325,880 (prov.)		£459k	New	New
	Achieve the Silver Level of the Corporate Health Standard by March	G	G	G	G	Increase customer satisfaction with Commercial and Collaboration Services (ED)	90%		Establish baseline	New	New

Appendix 5 - Corporate Plan Scorecard – Corporate Priority 4 – Quarter 4 - 2017-18

	2018 to promote and support the health and wellbeing of employees (R)					Maintain customer/citizen satisfaction with Council services (R)	57.4%	Annual	70%	Annual	68.20%
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