

### Appendix B - Improvement Plan Measures Table

Sub-Priority: Developing Communities					
Achievement Measures	2014/15 Baseline Data	2015/16 Target	2015/16 Outturn	Performance RAG	Performance Trend
The number of new social enterprises developed	1	2	5	G	Improved
The number of social enterprises supported to thrive and prosper	7	7	12	G	Improved
Number of volunteers in volunteering placements	480	N/A	541	Not Applicable	Improved
Percentage of community benefit clauses included in new procurement contracts (including those under £2m)	N/A - new measure	N/A	220	Not Applicable	Improved
The level of efficiencies alternative delivery models (ADMs) have supported	N/A - new measure	N/A	0	G	Not Applicable
Achievement Measures	2014/15 Baseline Data	2015/16 Target	2015/16 Outturn	Performance RAG	Performance Trend
The number of services sustained through delivery via alternative models	N/A - new measure	N/A	0	G	Maintained
Number of assets transferred to the community through Community Asset Transfer or other mechanism	4	5	8	G	Improved
Sub-Priority: Improving Resource Management					

Achievement Measures	2014/15 Baseline Data	2015/16 Target	2015/16 Outturn	Performance RAG	Performance Trend
Amount of efficiency targets achieved	£7.7 million	£12.9 million	£10.6 million	R	Improved
Percentage of appraisals completed using the renewed appraisal system	N/A - new measure	N/A	Information being developed or reported in an alternative way.		
Number of interventions being undertaken: capability process (from the point of intervention from HR)	No Data	N/A			
Percentage of employee turnover (excluding early retirement and voluntary redundancy)	9.38%	8%	10.64%	R	Downturned
CHR/002 – The number of working days/shifts per full time equivalent (FTE) local authority employee lost due to sickness absence.	10.66 days/shifts	9.6 days/shifts	10.4	A	Improved
Reduction in square meters of occupied office accommodation	22%	26%	19.9%	R	Downturned
Reduction in the running costs of corporate accommodation	No Data	20	19.9	G	Not Applicable
Agile working - desk provision as a percentage of staff (County Hall)	98%	87%	No Data	Not Applicable	Not Applicable
IPME4M3 - Achievement of efficiency savings achieved due to the use of National, Regional and Sectoral procurement frameworks	£530,263	£550,000	£796,470	G	Improved
Efficiencies achieved through the use of end to end electronic purchasing	N/A - new measure	£200,000	£200,000	G	Improved

Achievement Measures	2014/15 Baseline Data	2015/16 Target	2015/16 Outturn	Performance RAG	Performance Trend
Digital take up of services via Connects	N/A - new measure	1250	5056	<b>G</b>	Not Applicable
Review of existing services (36) available at Connects Centres to ensure they are fully transactional	N/A - new measure	3	4	<b>G</b>	Not Applicable
The percentage of customers who successfully found what they were looking for on our website: Desktop version	54.00%	55%	45%	<b>A</b>	Downturned
The percentage of customers who successfully found what they were looking for on our website: Mobile version	52.00%	55%	57%	<b>G</b>	Improved