

Appendix 2

Council Performance Measures and Targets that Orbis contribute towards:

Driving Economic Growth

Performance measure	Outturn 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
The percentage of Council procurement spend with local suppliers	50%	≥50%	≥50%	To be set in 2017/18
Develop a strategy and action plan supporting the implementation of the Apprenticeship Levy within the Council	New measure	Finalise the Strategy and action plan	To be set in 2017/18	To be set in 2017/18
Economic, social and environmental value committed through contracts, as a percentage of our spend with suppliers	New measure	Charter agreed and baseline to be established	To be set in 2017/18	To be set in 2018/19

Making the Best Use of Resources

Performance measure	Outturn 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
Number of working days lost per FTE (Full Time Equivalent) employee due to sickness absence in non-school services	8.73	9.24	9.24	9.24
Develop an asset investment strategy based on a balanced portfolio approach	Work on the Asset Investment Strategy continues, however presentation of a report to Cabinet has been deferred pending further stakeholder engagement to shape the principles and direction of the strategy	Development and approval of Asset Investment Strategy and implementation plan	To be set in 2017/18	To be set in 2017/18
Cost of occupancy of corporate buildings per square metre	£146 / square metre	£143	2% reduction on 2017/18 costs	To be set in 2018/19