Corporate Plan Quarterly Reporting – Exceptions Report (Amber & Red RAG Ratings/ Items of note)

Stronger Communities – People live longer, healthier and independent lives. Adults and children are supported in times of need. People and communities achieve their potential

Key performance Indicator Work programme	Baseline Target and Actuals Target		Actual	Corrective Action (if required)	Comments	Lead Officer
Increased Customer Satisfaction *The measure for this KPI is taken from GOVmetric responses from customers on telephone calls taken through the Corporate and revenues Contact centre, emails and website*	Q2	80%	75%	Implement Customer Promise and Service Standards	Q2. The overall number of feedback responses was 3532. Of these, 2648 were satisfied	Rob Pavey
Improved Customer first contact *The purpose of the corporate Contact centre is to resolve customer enquiries at the first point of contact*	Q2	45%	34.71%	As above	The 45% target is an annual target which is hoped to be achieved by the end of the financial year as more services move into the team. Since the end of the second quarter Planning calls have moved into the contact team and over 50% of these calls are being resolved at first point of contact.	Rob Pavey

Stronger Place – delivering effective core services that people want. A district with planned development. An Environment where new and exciting businesses thrive.

Increase in Recycling **Reduction in household waste**	Q2. Q2.	57% 196	62.58% 183		Q2. Exceeded target for quarter Q2. Improved on target set	Kim Durrani
Local Plan Programme	Q2.		Amber	Local Plan briefing for members planned for 17/10/19	Q2. Hearings took longer than expected. Further work required	Nigel Richardson

St. John's Road Programme	Q2. Amber		No corrective action is needed. The planning outcomes report is a reference to the outline development brief being submitted to a Quality Review Panel for review. This was completed on the 4th October 2019. The programme still remains on track however due to the date of the Cabinet being changed from the 11th December 2019 in response to the General Election, the report will now be submitted to its meeting of the 6th January 2020.	Jim Nolan

Stronger Council - A culture of innovation, Financial independence with low council tax

People Strategy Programme - a range of projects to improve the design and development of the Council's workforce	Q2. Amber	Recruitment Strategy Action Plan delayed due to team capacity. This is a priority area and will be completed by the end of Q3	Wide range of work has been completed including costing of COM, staff consultation, training/development for the management spine has been identified and a range of sessions delivered, the Apprenticeship programme exceeds target, Job Families consultation commenced and continues	Paula Maginnis
Accommodation Strategy Programme	Q2. Amber	To be addressed following Cabinet meeting 29/10/19	Further work on refurbishment designs which are now being costed, internal changes, decant strategy being worked through, full ICT survey, initial discussions with interested partners (Library, CCG, CA)	Sacha Jevans