

Report of:	Head of Governance and Corporate Services
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Portfolio Leader:	Corporate Improvement
Key Decision:	No
Report Track:	Cabinet: 12/11/20

Cabinet
12 November 2020
Quarters 1 and 2 Performance Report 2020/21 Priority Delivery Plans

1 Purpose of Report

- 1.1 To advise Members on the position at the end of Quarter 2 for 2020/21, in respect of the Priority Outcomes as set out in the Corporate Plan 2018-23 and the supporting Priority Delivery Plans (PDPs) as revised in May 2020.

2 Recommendation(s)

- 2.1 To note the performance information relating to PDPs as detailed at appendices 1-4.
- 2.2 To note the actions which have been flagged with a yellow circle or an amber triangle (etc) at quarter 2 which require amendment to the timescale or scope but still being delivered in year.

3 Key Issues and Reasons for Recommendations

Reasons for Recommendations





- 3.1 Information for performance actions and indicators for Quarter 1 and 2 2020/21 is included for relevant items in Appendices 1 to 4. The overall position for each Priority Delivery Plan is detailed in Section 5 below, indicating that 90% of the quarter 1-2 actions have been achieved or are in progress with minor slippage.

4 Relationship to Corporate Priorities

- 4.1 The indicators and actions contribute individually to the Council's Strategic Objectives as set out in the Corporate Plan 2018-23.

5 Report Detail

- 5.1 The Council's Corporate Plan 2018-23 was approved by Cabinet on 19 April 2018, setting out the mission, priorities and strategic objectives of Cannock Chase District Council for the next five years.
- 5.2 The supporting Priority Delivery Plans (PDPs) are the annual documents that set out how the Council will achieve progress against its strategic objectives; these plans establish the actions, performance measures and timetables for delivery that are the basis of the Council's quarterly and annual performance reporting framework.
- 5.3 The PDPs for 2020/21 were approved by Cabinet on 18 March 2020. However it was necessary to review the PDPs due to the impact that the pandemic has had on the Council and the delivery of services/projects. Cabinet approved a revised set of PDPs on 16 July which set out those projects which would:
- Continue as planned or with some slippage;
 - Need to be deferred; and
 - Need to be re-framed in the context of the recovery plans.
- 5.4 Each of the PDPs has been split into the 3 categories outlined above and progress is reported for those projects which are continuing as planned or with some slippage. Progress on those actions which have been revised as part of the Council's recovery strategy are being reported on separately. These details are set out at the end of the individual PDPs in the appendices to this report.
- 5.5 The Lead Officers for each of the projects / actions have provided a commentary on performance and a rating and these are included in Appendices 1-4. A summary of progress, by rating, is given in the table below. The projects / actions are rated according to the system illustrated below. At the end of Quarter 2 satisfactory progress has been made in the delivery of actions with 70% delivered and a further 20% are in progress and will be completed with only minor slippage.
- 5.6 The Lead Officers have also provided data for performance indicators relating to each objective. It has been specified in the tables how frequently this information will be reported for each indicator (annually or quarterly). An assessment as to whether targets have been achieved will be made at the end of the year. These indicators can be found in the PDPs under the heading for each objective.

Priority Delivery Plan	Delivery of actions for Q1 and 2				
					Total number of actions
	Action completed	Work in progress but slightly behind schedule	Actions > 3 months / 1 Quarter behind schedule	Action / project to be closed	
Promoting Prosperity	4 (66%)	1 (17%)	1 (17%)	0	6
Improving Community Wellbeing – Health and Culture & Sport	6 (75%)	2 (25%)	0	0	8
Improving Community Wellbeing – Environment, Partnerships and Community Safety	14 (70%)	4 (20%)	2 (10%)	0	20
Corporate	5 (72%)	1 (14%)	1 (14%)	0	7
TOTAL	29 (70%)	8 (20%)	4 (10%)	0	41

6 Implications

6.1 Financial

There are no direct financial implications arising from the report.

The financial management of the PDPs is standard in accordance with Financial Regulations and any measure to address a performance shortfall as reflected in a PDP report will require compensatory savings to be identified in the current year and be referred to the budget process for additional resources in future years.

6.2 Legal

None.

6.3 Human Resources

None.

6.4 Section 17 (Crime Prevention)

Direct actions which the Council is taking with regard to Section 17 (Crime Prevention) are detailed in the annexed PDP performance reports.

6.5 Human Rights Act

None.

6.6 Data Protection

None.

6.7 Risk Management

The strategic risks relating to the delivery of the Corporate Plan and PDPs have been identified and are included in the Strategic Risk Register where appropriate.

6.8 Equality & Diversity

None.

6.9 Best Value

The Council's Corporate Plan 2018-2023 and the Priority Delivery Plans 2020/21 include targeted actions that will contribute to Best Value within the District.

7 Appendices to the Report

Appendix 1: Performance information for the Promoting Prosperity Delivery Plan

Appendix 2: Performance information for the Improving Community Wellbeing – Health and Culture & Sport Delivery Plan

Appendix 3: Performance information for the Improving Community Wellbeing – Environment, Partnerships and Community Safety Delivery Plan

Appendix 4: Performance information for the Corporate Delivery Plan

Previous Consideration

None





Background Papers

Corporate Plan and Priority Delivery Plans 2018/23 Report to Cabinet, 19 April 2018

Priority Delivery Plans Report to Cabinet 18 March 2020

Priority Delivery Plans outturn for 2019/20 and revisions for 2020/21 Report to Cabinet 16 July 2020

Promoting Prosperity Priority Delivery Plan 2020/21 – As at 30 September 2020

Delivery of actions for Q2				
				Total Number of Actions
Action completed	Work in progress but slightly behind schedule. Action will be completed in next Quarter.	Action > 3 months / 1 Quarter behind schedule and action is required to address slippage	Action / project cannot be completed / delivered. Option to close to be agreed by Leadership Team / Cabinet.	
4	1	1	0	6


Performance Indicators

Performance Indicator	Frequency of reporting (Q or A)	Last year's outturn	Target	Q1	Q2	Q3	Q4
Establishing McArthurGlen Designer Outlet as a major visitor attraction and maximise the benefits it will bring to the District							
a) Local people working on construction site (those inducted)	Q	N/A	a) 150-200	Covid affected data collection - unable to report Measurement to commence Qtr 4			
b) Retail jobs for local people			b) 700-800				
Passenger numbers using the station due to the development of McArthurGlen	A	N/A		Measurement to commence Qtr 4			
Increase the skill levels of residents and the amount of higher skilled jobs in the District							
Increase in qualifications at NVQ Level 3/4 (NOMIS)	A	NVQ3 – 55.6% average Jan – Dec 2019	Aim to increase levels year on year				
	A	NVQ4 – 34.3% average for quarter Jan – Dec 2019	Aim to increase levels year on year				
Create strong and diverse town centres to attract additional customers and visitors							
Town Centre Vacancy Rates *July 20 data collected late due to COVID	Q Average for Quarter	Cannock 10.9%	Aim to keep below national rate of 12%	14.8%*	20.3%		
		Rugeley 4.8%		3.2%*	6.3%		
		Hednesford 4.6%		7.5%*	8.6%		

Performance Indicator	Frequency of reporting (Q or A)	Last year's outturn	Target	Q1	Q2	Q3	Q4
Increase access to employment opportunities							
Employment Levels	A	Employment rate 90.6% Economically active in employment Apr 19 – Mar 20	Aim to keep above West Midlands rate 73.9%				
Unemployment Levels (out of work benefits / universal credits now included) (NOMIS)	Q		Aim to keep below West Midlands rate				
	Cannock	2.6%		5.7%	5.8%		
	West Midlands	3.9%		7.1%	7.4%		
Create a positive environment in which businesses in the District can thrive							
Number of Growth Hub enquiries from Cannock Chase businesses	A	GBSLEP (hub) – 68	60				
	A	SSLEP (hub & landline) – 64	60				
Commencement of the regeneration of Rugeley Power Station							
Increase in supply of employment land				Measurement to commence 2022			

Performance Indicator	Frequency of reporting (Q or A)	Last year's outturn	Target	Q1	Q2	Q3	Q4
Increase housing choice							
Total number of net new dwellings completed	A	930	Average of 241 dwellings pa				
Number of additional units delivered (Council Housing)	A	9	0				
Number of additional units (Affordable Housing) – total for Council and Registered Providers	Q	108	Awaiting revised programme from RP total (Council and RP)	3	25		

Projects being progressed during 2020/21

Approach	Key Project	Milestone(s)	Comments	Q1	Q2	Q3	Q4
<i>A more productive economy</i>							
Ensure that there is adequate supply of land for housing and employment	Production of the new Local Plan and associated Supplementary Planning Documents	Preferred options consultation	Local Plan Review has been delayed due to impact of COVID-19. Preferred Option to be prepared alongside new Local Development Scheme.				
		Proposed submission consultation	Local Plan is proceeding on a new timeline that will be incorporated within a new Local Development Scheme (anticipated January 2021). Covid19 has delayed progression of evidence base and will impact on consultation arrangements. Statement of Community Involvement to be revised to allow for greater virtual/digital consultation. Planning White Paper proposes wide ranging reforms and new government guidance that could potentially impact on the Local Plan timetable.				X
		Submission of plan to the Secretary of State	Revised timescales to be set out in new LDS – January 2021	2021/22			
		Examination in public		2021/22			
Adoption	2022/23						

Approach	Key Project	Milestone(s)	Comments	Q1	Q2	Q3	Q4
<i>Boosting Resident skills</i>							
Engage with LEAs, the business community, West Midlands Combined Authority and national bodies to improve the skills base of our residents	Access to local jobs for local people	Hold a jobs fair for the designer outlet	Slipped to Q3 due to COVID-19			X	
<i>Town Centres driving change</i>							
Regeneration of Rugeley Power Station	Work with the land owner and Lichfield District Council to progress the regeneration of the site	Site owner to complete demolition programme	Demolition work ongoing expected to complete in early 2021.				X
		Receive 'reserved matters' planning applications for phase 1 of development	Amended planning application incorporating 'all through school' approved by Planning Control Committee on 22 nd July 2020. Application for through school from John Taylor Multi Academy Trust currently being considered by Department for Education.		✓		X

Approach	Key Project	Milestone(s)	Comments	Q1	Q2	Q3	Q4
<i>Increase housing choice</i>							
The Council will invest £12.9m to provide additional affordable homes across the district	Hawks Green Depot	Start on Site	Completed	✓			
	Aelfgar	Exchange of Contracts with Staffordshire County Council for purchase of site	Complete drafting of sale and overage documents and exchange contracts Timescale revised as a result of impact of COVID-19 and will now be completed in Q3		●		
		Planning Application Submission (new)	Assessment, drafting and submission for outline planning approval				X
		Assessment of available zero carbon housing standards and appointment of a consultant	Completed Decision taken to pursue Passivhaus.		✓		
		Development Partner to be procured under a recognised framework, where possible	Investigations into Dudley Framework and completion of tender documentation in progress. Undertake mini-competition if necessary Timescale revised as a result of impact of COVID-19 and will now be completed in Q4.				X
		Scheme developed and a further report received for scheme approval and permission to spend	Timescale revised as a result of impact of COVID-19 and will now be completed in 2021-22				
	Chadsmoor	Site investigations and development activities to support a planning application	Initial ecological surveys completed		✓		
		Assessment, drafting and submission for planning approval	Appointment of planning consultant completed in Q2 Timescale revised as a result of impact of COVID-19 and will now be completed in Q4.				X





Projects now being dealt with as part of Economy Recovery Action plan

Approach	Key Project
<i>Destination Cannock Chase</i>	
Develop the visitor economy and maximise the benefit of the McArthurGlen Designer Outlet West Midlands	Promote the opening of the Designer Outlet
<i>A more productive economy</i>	
Improve our local transport infrastructure to accommodate inward investment and ensure infrastructure supports our clean growth aspirations	Improvements to Cannock Railway Station
<i>Boosting Resident skills</i>	
Engage with LEPs, the business community, West Midlands Combined Authority and national bodies to improve the skills base of our residents	Connecting Communities (formerly Employment Support Pilot) in Cannock North area. This tackles unemployment and low pay in local communities.
<i>Enterprising Cannock Chase</i>	
Create a positive and entrepreneurial environment in which businesses can grow and thrive	Identify opportunities for managed workspace / business hubs across the District
<i>Town Centres driving change</i>	
Cannock Town Centre regeneration	Identify opportunities to bring forward sites in the Town Centre Development Prospectus
	Environmental improvements

Projects deferred to 2021/22 onwards

Approach	Key Project
<i>Destination Cannock Chase</i>	
Develop the visitor economy and maximise the benefit of the McArthurGlen Designer Outlet West Midlands	Marketing/ branding campaign
<i>A more productive economy</i>	
Identify key growth opportunities to inform our investment proposition and identify opportunities to create a clean growth economy	Commission a Growth Opportunities Study

Community Wellbeing Priority Delivery Plan 2020/21 – Health, Culture and Sport – As at 30 September 2020

Delivery of actions for Q2				
				Total Number of Actions
Action completed	Work in progress but slightly behind schedule. Action will be completed in next Quarter.	Action > 3 months / 1 Quarter behind schedule and action is required to address slippage	Action / project cannot be completed / delivered. Option to close to be agreed by Leadership Team / Cabinet.	
6	2	0	0	8


Performance Indicators

Performance Indicator	Frequency of reporting (Q or A)	Last year's outturn	Target	Q1	Q2	Q3	Q4
Opportunities for healthy and active lifestyles							
Total number of people using all of our facilities	Q	850,456		0	56,585 (159,334)		

Projects being progressed during 2020/21

Approach	Key Project	Milestone(s)	Comments	Q1	Q2	Q3	Q4
<i>Opportunities for healthy and active lifestyles</i>							
To provide a range of culture and leisure facilities that are accessible for everyone (all ages and abilities)	Develop the ATP at Rugeley Leisure Centre to full size	Submit Funding Application to Football Foundation (Subject to successful planning application)	Cabinet approval to spend was agreed on the 18 th March, subject a successful planning application and FF Funding bid. Planning approval for the scheme was granted on 20 th March 2020 and the bid was submitted to the Football Foundation on 17 April 2020	✓			
		Commence procurement for ATP Contractor	Procurement for the ATP contractor commenced during the 1 st quarter as planned with appointment being subject to a successful funding	✓			
		Football Foundation Funding Panel Decision	The panel met in June 2020 with confidential notification being issued in July.		✓		
		Appoint ATP Contractor and start on site (Subject to successful funding bid)	The start on site has been delayed pending final agreement. A letter of intent has been issued to the contractor.		●		
		Complete Works				X	
		ATP Facility Opening					X
	Park Development – Green Lane	Issue License to alter and monitor works undertaken by Rugeley Town Council	A license to occupy and alter the Green Lane play area was issued to Rugeley Town Council and their contractor in April and works commenced in May 2020.	✓			
		Handover of completed project	Works were completed towards the end of June 2020 and formally handed back to the Council in July 2020		✓	X	





Approach	Key Project	Milestone(s)	Comments	Q1	Q2	Q3	Q4
<i>Opportunities for healthy and active lifestyles</i>							
To provide a range of culture and leisure facilities that are accessible for everyone (all ages and abilities)	Stadium Phase 2	Milestone for this project will be determined once Cabinet have determined what is to be included in Phase 2 of the scheme	The development of key milestones for this project have been delayed, although some minor improvement proposals have been developed with IHL and the Friends of the Stadium. These include a new allotment footpath, installation of 2nd polytunnel, provision of a storage container on site and installation of new Notice boards on the Stadium site.				X
Work with our leisure partners to facilitate initiatives and projects to encourage people to participate in healthy activities	Commonwealth Games – particular consideration of legacy options and issues	Attend meetings of (a) Communications (b) Transport (c) Forestry Commission (d) Steering Group	Officers are attending the meetings above chaired by the Organising Committee as appropriate. This includes an additional Venue Host Integration Meeting specifically for the Cannock Chase event and venue. A report supporting the new track and providing a legacy for the District was considered and approved by Cabinet in September.	✓	✓		
	Physical Activity Review/Wellbeing Strategy	Work with Sport England to collate insight information and develop strategy	Work on this initiative has been delayed due to SE involvement in other priorities.			X	
		Produce Strategy and Action Plan					

Approach	Key Project	Milestone(s)	Comments	Q1	Q2	Q3	Q4
<i>Opportunities for healthy and active lifestyles</i>							
With partners we will encourage and support residents in taking responsibility for their food choices and dietary behaviours	Cannock Chase Can	Recruit into a Health Improvement Officer role	Recruitment of an additional officer to deliver the project has been delayed until Quarter 3.			X	
		With partners, develop an agreed action plan, to take forward Cannock Chase Can, from which future actions and milestones will be determined.	Progress is being made in developing a new 'app' aimed at local residents to help them make better food and lifestyle choices.				
	Health in All Policies	Develop an agreed corporate Action Plan to introduce a HiAP approach, from which future actions and milestones will be determined.	Progress on this initiative is aligned to the Cannock Chase Can Project and the recruitment and appointment of an additional resource to undertake the work. This has been delayed until Q3. Initial discussions are in progress with the Policy Team to provide interim support with the aim of reviewing current good practice and action plans in advance of the recruitment.			X	

Projects deferred to 2021/22 onwards

Approach	Key Project
To provide a range of culture and leisure facilities that are accessible for everyone (all ages and abilities)	Park Development - The Cema Norton Canes (Pennycress Green)
	Park Development - Fortescue Lane

**Community Wellbeing Priority Delivery Plan 2020/21 – Environment, Partnerships and Community Safety –
As at 30 September 2020**



Delivery of actions for Q2				
				Total Number of Actions
Action completed	Work in progress but slightly behind schedule. Action will be completed in next Quarter.	Action > 3 months / 1 Quarter behind schedule and action is required to address slippage	Action / project cannot be completed / delivered. Option to close to be agreed by Leadership Team / Cabinet.	
14	4	2	0	20






Performance Indicators

Performance Indicator	Frequency of reporting (Q or A)	Last year's outturn	Target	Q1	Q2	Q3	Q4
Sustaining safe and secure communities							
Number of good news stories / case studies (including social media platforms)	A	65	4	33	24		
Number of Community Protection Notice Warnings (CPNWs) issued	Q	58	New Indicator Last Year	4	1		
Number of Community Protection Notices (CPNs) issued	Q	11	New Indicator Last Year	1	0		
Number of Fixed Penalty Notices (FPNs) issued	Q	4	New Indicator Last Year	0	0		
Number of ASB complaints dealt with via the Community Safety Hub	Q	90	Measure (not target)	46	42		
Number of CCTV case reviews provided to Staffordshire Police	Q	505	Measure (not target)	73	101		
Support vulnerable people							
Increased number of referrals to the Community Safety Hub	Q	262	Measure (not target)	87	77		
Increased number of safeguarding concerns cards referred to the Community Safety Hub – hard copy	Q	2	New Indicator Last Year	0	0		
Number of Community Safety Hub referrals escalated to the First Response Team (children safeguarding) including emails received via safeguarding email	Q	51	New Indicator Last Year	13	17		
Number of Community Safety Hub referrals escalated to the Vulnerable Adults Team (adult safeguarding) including emails received via safeguarding email	Q	107	New Indicator Last Year	31	36		
Number of tenancies sustained	Q	77	Measure (not target)	2	3		

Performance Indicator	Frequency of reporting (Q or A)	Last year's outturn	Target	Q1	Q2	Q3	Q4
Support vulnerable people							
% of Assessments completed for households presenting where the household is homeless or threatened with homelessness within 56 days	Q	93.3%	95%	94.7%	96%		
Number of Discretionary Housing Payments awards	Q	£96,264 184 cases	£141,262	£ 18,286 79 cases	£ 31,518 84 cases		
Promote attractive and healthy environments							
Retain 6 Green Flags	A	6	6	6			
Number of fly tipping incidents	Q	406	131 (average for a quarter)	186	166		

Projects being progressed during 2020/21

Approach	Key Project	Milestone(s)	Comments	Q1	Q2	Q3	Q4
<i>Sustaining safe and secure communities</i>							
We will work with partners to ensure our licensing compliance and enforcement strategies for persons, premises and vehicles are risk based and make best use of local intelligence	Review of compliance and enforcement policies in key areas of taxi and private hire licensing and sale of alcohol	Review responses to consultation on taxi policy	In March 2020, shortly before consultation on the revised policy was due to commence, Government announced their intention to publish national statutory taxi and private hire vehicle standards. These were published in July 2020. An Exercise is now being carried out to align our revised policy with the national standards, prior to consultation, which is now expected to commence in Q3.				
		With Stafford BC, update, and consult on, Statement of Licensing Policy under Licensing Act 2003	Revised Policy prepared and consultation exercise complete				
		Produce revised Policy for adoption by Council	See above. It is now expected that a revised policy will be presented for adoption in Q4.				X

Approach	Key Project	Milestone(s)	Comments	Q1	Q2	Q3	Q4
<i>Support vulnerable people</i>							
We will work with colleagues, partners and residents to raise awareness of safeguarding vulnerable adults and children (See Something Say Something)	Prevent project	Funding for delivery of phase 2 (Primary Schools)	The Partnerships & Comms team are working with the provider to develop a virtual resource which will be delivered in the college and schools. SCC have secured funding and will be rolling out this successful pilot to targeted schools identified via the CTLP (Counter Terrorism Local Profile)				
		Identify schools to deliver phase 2	Secondary school Prevent initiative is due to be rolled out across the County				
		Deliver Phase 2	The Partnerships & Comms team and SCC are working together to develop phase 2 and the role of Prevent Ambassadors.				
	County Lines Initiative	Research good practice across Staffordshire and West Midlands					
		Secure funding to raise awareness regarding early intervention and prevention	1 st project meeting has taken place with really good attendance from key stakeholders				
		Develop initiative plan	A multi agency project group has been set up to lead this initiative.			X	
		Deliver County Lines initiative	Delivery of this initiative will be very much dependent on the Government's Covid policies, however virtual sessions are being explored with the provider				X





Approach	Key Project	Milestone(s)	Comments	Q1	Q2	Q3	Q4
	SPACE 2020	Secure funding for targeted and universal offer	Space 2020 has predominantly been organised via the Commissioner's Office and was essentially agreed to go ahead last minute.	✓			
		Commission providers for diversionary activities	Funding secured and Achieving Goals & Dreams commissioned via the Commissioner's Office to deliver during the 6 weeks holiday		✓		
		Deliver project	Complete		✓		
<i>Promoting attractive and healthy environments</i>							
To provide clean, well maintained and well managed streets, town centres and parks & open spaces	New Cemetery for the District.	Finalise Contractor appointment for civil works and Reception Building	Finalised after Cabinet Report on 21 May 2020 approved	✓			
		Permission to Spend Report to Cabinet	Cabinet considered and approved the recommendations on 21 May 2020	✓			
		Start on site – Civils	Works started on site in June 2020	✓			
		Start on site – Reception Building	Works started on the Reception Building (off site) and electrics and utilities works for the building scheduled for Q3.		✓		
		Completion of Works (Civils and Reception Building)					X
		Opening					

Approach	Key Project	Milestone(s)	Comments	Q1	Q2	Q3	Q4
<i>Promoting attractive and healthy environments</i>							
Car Parks Improvements	New and improved ticket machines	Prepare Specifications and Tender Documents	Specifications completed and relevant documents completed	✓			
		Procure, evaluate and contract award	Procurement process agreed with the County Council and following evaluation direct award confirmed to preferred provider (Ticket Machines and Pay by Phone option)		✓		
		Install machines				X	X
Undertake analysis and public engagement to prepare a costed 10 year climate change emergency action plan	Carbon Literacy Training	Complete Carbon Literacy training for all Elected Member and Senior Managers	Training has been put on hold following discussions with the training provider and to re-scheduled for Q3 and Q4	▲			
	Commission baseline study and technical assessment		Baseline study was commissioned during Q1	✓			
	Complete baseline study and technical assessment of options		Baseline study completed during Q2. Study findings to be reported to Cabinet in Q3		●		
	Commission Citizens Assembly and other engagement work to consider options and feed into action plan.		Discussions have been undertaken in respect of this work with commissioning to be confirmed in Q3 and completion re-scheduled for Q4		●		
	10 year costed action plan for the District	Climate Change Emergency action plan - Report to Cabinet	Some work has been undertaken on this as part of the baseline study but completion has been re-scheduled to Q4!				X

Projects now being dealt with as part of the Organisational Recovery Action Plan

Approach	Key Project
<i>Promoting attractive and healthy environments</i>	
To provide clean, well maintained and well managed streets, town centres and parks & open spaces	Waste Strategy

Corporate Priority Delivery Plan 2020/21 – As at 30 September 2020

Delivery of actions for Q2				
				Total Number of Actions
Action completed	Work in progress but slightly behind schedule. Action will be completed in next Quarter.	Action > 3 months / 1 Quarter behind schedule and action is required to address slippage	Action / project cannot be completed / delivered. Option to close to be agreed by Leadership Team / Cabinet.	
5	1	1	0	7

Performance Indicators

Performance Indicator	Frequency of reporting (Q or A)	Last year's outturn	Target	Q1	Q2	Q3	Q4
Customer contact data – response to telephone calls	Q	89.5% average	94%	93%	87%		
Use of Online Forms	Q	1,856 per annum	475 per qtr	587	710		
E-payments transactions – Payments made via the Council's website	Q						
• Number of transactions		27,435	6,000 per qtr	7,122	7,278		
• Value of transactions		£3,570,705		£1,041,146	£1,076,116		
Payments made via the Council's automated telephone payment system	Q						
• Number of transactions		23,011	5,750 per qtr	6,383	6,331		
• Value of transactions		£ 2,674,262		£852,456	£899,062		
Payments made by Direct Debit (Council Tax)	Q						
• Number of transactions		317,460	320,000	87,482	87762		
• Value of transactions		£42m	£45m	£11.94m	£12.07m		

Projects being progressed during 2020/21

Approach	Key Project	Milestone(s)	Action Required	Q1	Q2	Q3	Q4
<i>Delivering Council services that are customer centred and accessible - giving choice to our customers in how they access our services</i>							
<i>Making the best use of limited resources – managing our people, money and assets</i>							
Maintenance and compliance issues – civic buildings	Passive Fire Protection and Fire Door Repairs	Completion of on site contract works			✓		
	Toilets Refurbishment	Tender process for toilet refurbishment to commence in June	Tender process will start in October.	▲			
		Contractor to be appointed and commence works in September	Aim to have contractor in place by end of Q3		●		
		Completion of on site works					X
Replacement and upgrade of IT systems	Planning system – interim solution.	Documents moved to new system		✓			
		Staff using the replacement system					X
	Exchange 365	Mailboxes migrated to new system.			✓		
	Office 365	New software installed and hardware rolled out.		Completion in 2021/22			
	Finance system	Contract awarded			✓		
		Implementation commences			✓		
		System goes live		2021/22			

Projects now being dealt with as part of Organisation Recovery Action plan

Approach	Key Project
<i>Delivering Council services that are customer centred and accessible - giving choice to our customers in how they access our services</i>	
Increasing the ways in which customers can access services	Implementation of Customer Access Strategy
	Procurement of new CRM system
<i>Making the best use of limited resources – managing our people, money and assets</i>	
Development of an Asset Management Strategy	Develop a new Asset and Energy Management Strategy (Interim)
Managing our people	Implementation of Workforce Development Strategy
	Communicate and launch Employee Health & Wellbeing Strategy
Review of all services to identify opportunities to better align resources to priorities and to identify growth and savings options	Service Reviews
	Environmental Services Business Case

Projects now being dealt with as part of Economic Recovery Action plan

Approach	Key Project
<i>Making the best use of limited resources – managing our people, money and assets</i>	
Maintenance and compliance issues – other Council assets	Multi-storey car-park mothballing and security issues

Projects deferred to 2021/22 onwards

Approach	Key Project
<i>Making the best use of limited resources – managing our people, money and assets</i>	
Development of an Asset Management Strategy	Produce asset management plans for key Council assets
Maintenance and compliance issues – other Council assets	Rugeley Boardwalk
	Elmore Park toilets