





## Corporate Priority Delivery Plan 2020/21 – As at 31 December 2020

Delivery of actions for Q3				
				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.	
<b>5</b>	<b>3</b>	<b>1</b>	<b>0</b>	<b>9</b>

## 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%	93.5%	
Use of Online Forms	Q	1,856 per annum	475 per qtr	587	710	671	
E–payments transactions – Payments made via the Council's website	Q						
• Number of transactions		27,435	6,000 per qtr	7,122	7,278	7,574	
• Value of transactions		£3,570,705		£1,041,146	£1,076,116	£1,213,257	
Payments made via the Council's automated telephone payment system	Q						
• Number of transactions		23,011	5,750 per qtr	6,383	6,331	8,270	
• Value of transactions		£ 2,674,262		£852,456	£899,062	£995,099	
Payments made by Direct Debit (Council Tax)	Q						
• Number of transactions		317,460	320,000	87,482	87,762		
• 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	Tender process completed however contractor not appointed as cost exceeds the budget available. Reviewing options to see how costs could be reduced before re-tendering			●		
		Contractor appointed	See comment above			▲		
		Completion of on-site works	Works will not now commence until 2021-22				X	
Replacement and upgrade of IT systems	Planning system – interim solution.	Documents moved to new system		✓				
		Staff using the replacement system	Implementation delayed by Covid work. On target for go-live.			●	X	
	Exchange 365	Mailboxes migrated to new system.			✓			
	Office 365	New software installed and hardware rolled out.	All remaining laptops procured. Set up in progress.			●		
	Finance system	Contract awarded				✓		
		Implementation commences				✓		
		System goes live						
				2021/22				