





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>Making the best use of limited resources – managing our people, money and assets</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