

<b>Report of:</b>	<b>Head of Governance &amp; Corporate Services</b>
<b>Contact Officer:</b>	<b>Adrian Marklew</b>
<b>Contact Number:</b>	<b>01543 464411</b>
<b>Portfolio Leader:</b>	<b>Corporate Improvement</b>
<b>Key Decision:</b>	<b>No</b>
<b>Report Track:</b>	<b>Cabinet: 04/03/21</b>

**Cabinet**  
**4 March 2021**  
**Quarter 3 Performance Report 2020-21 Priority Delivery Plans**

**1 Purpose of Report**

- 1.1 To advise Members on the position at the end of Quarter 3 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 at quarter 3 which require amendment to the timescale or scope but still being delivered in year.

**3 Key Issues and Reasons for Recommendations**

**Key Issues**

- 3.1 Information for performance actions and indicators for Quarter 3 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 77% of the actions have been achieved or are in progress with minor slippage.

**Reasons for Recommendations**





- 3.2 The performance information allows Cabinet to monitor progress in the delivery of the Council's Corporate Plan and to agree any corrective actions that are necessary.

#### **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 This report focusses on those projects which have continued to be progressed as plan 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.
- 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 3 satisfactory progress has been made in the delivery of actions with 61% delivered and a further 16% are in progress and will be completed with only minor slippage.

Delivery of actions as at Q3					
					Total number of actions
Priority Delivery Plan	Action completed	Work in progress but slightly behind schedule	Actions > 3 months / 1 Quarter behind schedule	Action / project to be closed	
Promoting Prosperity	<b>5</b>	<b>2</b>	<b>3</b>	<b>0</b>	<b>10</b>
Improving Community Wellbeing – Health, Culture and Sport	<b>8</b>	<b>2</b>	<b>6</b>	<b>0</b>	<b>16</b>
Improving Community Wellbeing – Environment, Partnerships and Community Safety	<b>19</b>	<b>3</b>	<b>4</b>	<b>0</b>	<b>26</b>
Corporate	<b>5</b>	<b>3</b>	<b>1</b>	<b>0</b>	<b>9</b>
<b>TOTAL</b>	<b>37</b> <b>61%</b>	<b>10</b> <b>16%</b>	<b>14</b> <b>23%</b>	<b>0</b>	<b>61</b>

- 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.

## 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 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.

**6.5 Equality & Diversity**

None.

**6.6 Climate Change**

None

**6.7 Risk Management**

The Council's Strategic Risk Register sets out the risks the Council faces in delivering its priorities. This has been updated to reflect the impact of the pandemic and continues to be monitored. It will be reviewed alongside the development of a new Corporate Plan.

<b>7 Appendices to the Report</b>
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- 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 31 December 2020

Delivery of actions for Q3				
				<b>Total Number of Actions</b>
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>2</b>	<b>3</b>	<b>0</b>	<b>10</b>

**Performance Indicators**



Performance Indicator	Frequency of reporting (Q or A)	Last year's outturn	Target	Q1	Q2	Q3	Q4
<b>Establishing McArthurGlen Designer Outlet as a major visitor attraction and maximise the benefits it will bring to the District</b>							
a) Local people working on construction site (those inducted)	Q	N/A	a) 150-200	Covid affected data collection - unable to report			
b) Retail jobs for local people			b) 700-800	Measurement to commence Qtr 4			
Passenger numbers using the station due to the development of McArthurGlen	A	N/A		Measurement to commence Qtr 4			
<b>Increase the skill levels of residents and the amount of higher skilled jobs in the District</b>							
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				



Performance Indicator	Frequency of reporting (Q or A)	Last year's outturn	Target	Q1	Q2	Q3	Q4
<b>Create strong and diverse town centres to attract additional customers and visitors</b>							
Town Centre Vacancy Rates  <i>*July 20 data collected late due to COVID</i>  <i># Unable to collect data due to Covid-19 and lockdown</i>	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%	#	
<b>Increase access to employment opportunities</b>							
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%	5.5%	
	West Midlands	3.9%		7.1%	7.4%	7.3%	

Performance Indicator	Frequency of reporting (Q or A)	Last year's outturn	Target	Q1	Q2	Q3	Q4
<b>Create a positive environment in which businesses in the District can thrive</b>							
Number of Growth Hub enquiries from Cannock Chase businesses	A	GBSLEP (hub) – 68	60				
	A	SSLEP (hub & landline) – 64	60				
<b>Commencement of the regeneration of Rugeley Power Station</b>							
Increase in supply of employment land				Measurement to commence 2022			
<b>Increase housing choice</b>							
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	55	3	25	31	





**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 March 2021). Covid19 has delayed progression of evidence base and will impact on consultation arrangements.  Statement of Community Involvement has been temporarily 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

Approach	Key Project	Milestone(s)	Comments	Q1	Q2	Q3	Q4
<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	Access to local jobs for local people	Hold a jobs fair for the designer outlet (not possible due to Covid 19)	1 <sup>st</sup> Retail Skills Academy Induction has taken place with 50 attendees. Future Inductions will be implemented. Discussions ongoing between McArthur Glen and DWP to establish a virtual careers fair for the wider employment opportunities.				
<i>Town Centres driving change</i>							
Regeneration of Rugeley Power Station	Work with the landowner 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 <sup>nd</sup> July 2020. Application for through school from John Taylor Multi Academy Trust currently being considered by Department for Education.				

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. Contracts exchanged December 2020.			✓		
		Planning Application Submission (new)	Assessment, drafting and submission for outline planning approval (Submitted outline planning application January 2021)				●	
		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	

Approach	Key Project	Milestone(s)	Comments	Q1	Q2	Q3	Q4
		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				X
	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

## Community Wellbeing Priority Delivery Plan 2020/21 – Health, Culture and Sport – 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	
8	2	6	0	16






## Performance Indicators

Performance Indicator	Frequency of reporting (Q or A)	Last year's outturn	Target	Q1	Q2	Q3	Q4
<b>Opportunities for healthy and active lifestyles</b>							
Total number of people using all of our facilities	Q	850,456		0	56,585 (159,334)	69,585 (185,009)	

## Projects





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 <sup>th</sup> March, subject a successful planning application and FF Funding bid. Planning approval for the scheme was granted on 20 <sup>th</sup> 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 <sup>st</sup> 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. Works have been delayed due to the impact of the pandemic and have been rescheduled to start in Q4				●
		Complete Works	Works and progress with the Football Foundation has been delayed by the impact of covid and will not be complete until Q2 2021-22				▲

Approach	Key Project	Milestone(s)	Comments	Q1	Q2	Q3	Q4
		ATP Facility Opening	As a consequence the facility will be opened in Q2 2021-22				
	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				
	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. Improvements to start in Q4				X
<i>Opportunities for healthy and active lifestyles</i>							
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 regular meetings chaired by the Organising Committee as appropriate. The dedicated walking route from Rugeley Train station is awaiting final determination by the OC and				

Approach	Key Project	Milestone(s)	Comments	Q1	Q2	Q3	Q4
			submission has been prepared in respect of an EOI for the Queens Baton Relay – To be considered by OC.				
	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 during the pandemic. This will now be included as an action as part of the new Corporate Plan 2021-24				
		Produce Strategy and Action Plan	As above				
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 is now unlikely to take place during this financial year and will be carried over to 2021-22. .				
		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.	No further progress has been made on HiAP at this time. It is now hoped an action plan can be developed and agreed by end of Q4 ready for implementation during 2021-22.				



**Community Wellbeing Priority Delivery Plan 2020/21 - Environment, Partnerships and Community Safety –  
As at 31 December 2020**








<b>Delivery of actions for Q3</b>				
				<b>Total Number of Actions</b>
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>19</b>	<b>3</b>	<b>4</b>	<b>0</b>	<b>26</b>

## Performance Indicators









Performance Indicator	Frequency of reporting (Q or A)	Last year's outturn	Target	Q1	Q2	Q3	Q4
<b>Sustaining safe and secure communities</b>							
Number of good news stories / case studies (including social media platforms)	A	65	4	33	24	31	
Number of Community Protection Notice Warnings (CPNWs) issued	Q	58	New Indicator Last Year	4	1	9	
Number of Community Protection Notices (CPNs) issued	Q	11	New Indicator Last Year	1	0	0	
Number of Fixed Penalty Notices (FPNs) issued	Q	4	New Indicator Last Year	0	0	0	
Number of ASB complaints dealt with via the Community Safety Hub	Q	90	Measure (not target)	46	42	27	
Number of CCTV case reviews provided to Staffordshire Police	Q	505	Measure (not target)	73	101	61	
<b>Support vulnerable people</b>							
Increased number of referrals to the Community Safety Hub	Q	262	Measure (not target)	87	77	76	
Increased number of safeguarding concerns cards referred to the Community Safety Hub – hard copy	Q	2	New Indicator Last Year	0	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	18	



Performance Indicator	Frequency of reporting (Q or A)	Last year's outturn	Target	Q1	Q2	Q3	Q4
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	47	
Number of tenancies sustained	Q	77	Measure (not target)	2	12	13	
% 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%	99%	
Number of Discretionary Housing Payments awards	Q	£96,264 184 cases	£141,262	£ 18,286 79 cases	£ 31,518 84 cases		
<b>Promoting attractive and healthy environments</b>							
Retain 6 Green Flags	A	6	6	6			
Number of fly tipping incidents	Q	406	131 (average for a quarter)	186	166	87	

## Projects

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	Policy is now aligned with key requirements of national guidance and consultation commenced 22.01.21				
		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
<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)	Funding has been secured and project rolled out virtually to schools.				
		Identify schools to deliver phase 2	Secondary school Prevent initiative is due to be rolled out across the County				
		Deliver Phase 2	Continued delays awaiting update and steer from SCC				
	County Lines Initiative	Research good practice across Staffordshire and West Midlands					
		Secure funding to raise awareness regarding early intervention and prevention	1 <sup>st</sup> project meeting has taken place with really good attendance from key stakeholders				

Approach	Key Project	Milestone(s)	Comments	Q1	Q2	Q3	Q4
		Develop initiative plan	A multi-agency project group has been set up to lead this initiative.			✓	
		Deliver County Lines initiative	Despite the implications of the pandemic this initiative is now to be delivered in a different (virtual) way launching Feb 2021.			●	
	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.	✓			
		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.		✓		





Approach	Key Project	Milestone(s)	Comments	Q1	Q2	Q3	Q4
		Completion of Works (Civils and Reception Building)	Some delays in sourcing materials have been experienced as a result of the pandemic. Completion of the civils and building likely to be in Q4.				
		Opening	As a consequence, the opening is likely to slip into Q1 2021-22 to coincide with the opening of the new private Crematorium				
Car Park improvement	New and improved ticket machines	Prepare Specifications and Tender Documents	Specifications 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					
<i>To aim to become net carbon neutral by 2030</i>							
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. Report and findings circulated to all Members on 9 <sup>th</sup> November 2020				

Approach	Key Project	Milestone(s)	Comments	Q1	Q2	Q3	Q4
	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 Q4 and completion re-scheduled for 2021-22				
	10 year costed action plan for the District	Climate Change Emergency action plan - Report to Cabinet	Completion of costed action has been rescheduled to feed into Assembly discussion in 2021/22				





## 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			