

OVERVIEW AND SCRUTINY PERFORMANCE PANEL

**THURSDAY, 21ST SEPTEMBER 2017, 6.30 PM
COMMITTEE ROOM 1, TOWN HALL**

I am now able to enclose, for consideration at the above meeting of the Overview and Scrutiny Performance Panel, the following reports that were unavailable when the agenda was published.

Agenda No	Item	
3	PERFORMANCE FOCUS - CUSTOMER AND DIGITAL CONTEXT	(Pages 3 - 10)
	A report of the Director (Policy and Governance) enclosed.	

GARY HALL
CHIEF EXECUTIVE

Electronic agendas sent to Members of the Overview and Scrutiny Performance Panel

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Report of	Meeting	Date
Performance and Partnerships	Overview and Scrutiny Performance Panel	21 September 2017

PERFORMANCE FOCUS – CUSTOMER AND DIGITAL CONTEXT

PURPOSE OF REPORT

- To provide contextual information and initial questions for focus to the panel with regards to:
 - An update on Waste and Streetscene performance
 - Delivery of the Digital Strategy 2017-20

RECOMMENDATION(S)

- That the context and questions be discussed at the Overview and Scrutiny performance panel, with a view to understanding performance in these areas.

Confidential report Please bold as appropriate	Yes	No
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CORPORATE PRIORITIES

- This report relates to the following Strategic Objectives:

Involving residents in improving their local area and equality of access for all		A strong local economy	
Clean, safe and healthy communities		An ambitious council that does more to meet the needs of residents and the local area	✓

WASTE AND STREETSCENE PERFORMANCE UPDATE

Background

- Performance of the Customer and Digital directorate was last considered by the Overview and Scrutiny Performance Panel in September 2016. The panel have requested an update on the performance of the Waste and Streetscene services and relevant data is provided below to support these discussions.

Waste

5. The following waste indicator can be reported:

		Target	Performance 2015/16	Performance 2016/17	Performance 2017/18		
Number of missed collections per 100,000 collections of household waste	Smaller is better	April	49	32	56	116	▲
		May	49	35	49	264	▲
		June	49	40	48	191	▲

6. Performance against the indicator ‘number of missed collections per 100,000 collections of household waste’ has been significantly worse for the first three months of 2017/18 when compared to 2016/17. Performance is however improving month to month and initial figures for July 2017 look to show an improvement on performance in June.

7. Major changes to waste collection went live in April 2017, including charging for garden waste and four weekly collections of card and paper. The changes were one of the biggest to frontline service provision in recent years, affecting around 50,000 households in the borough. The scale of the changes means that they are still taking time to become established. It is worth noting that the number of missed collections for quarter one 2017/18 (April, May and June) equates to 0.2% of all collections during this period.

Streetscene

8. The Streetscene Modernisation Strategy was approved at Executive Cabinet in January 2017. Areas such as policies, performance, staffing and assets were identified as key to improving the service.

9. In May 2017 the new waste and streetscene staffing structure was implemented in order to help deliver the strategy and focus on three specific areas; grounds maintenance, street cleansing and litter. Below are performance figures for the past two months for these service areas:

			Target	July 17	August 17	
% Scheduled work completed on time	Bigger is better	Grounds Maintenance (grass cutting)	80	78	95	★
		Street sweeping (mechanical sweepers)	80	75	80	★
		Litter bins	80	27	37	▲

10. Performance for the indicator ‘% of scheduled work completed on time’ for both grounds maintenance and street sweeping is performing above target for August and has shown improvement on the previous month.

11. Performance for scheduled work completed on time with regards to litter bins is below target for both July and August 2017. Work is planned in this area to resolve issues with regards to the recording of completed work which should see an improvement in accuracy of these figures. It is worth noting that in August 2017 the number of complaints received with regards to Streetscene services (including litter) was low, with a total of three complaints received.

12. The table below outlines the number of complaints received concerning these issues:

Number of complaints	July 2016	August 2016	July 2017	August 2017
Grounds maintenance (inc. grass cutting, trees)	13	17	6	4
Streetscene (inc. litter, street sweeping)	6	5	7	3

13. The number of complaints received has improved significantly from July/ August 16 – July/August 17 with regards to grounds maintenance. The number of complaints received with regards to Streetscene has also seen a decrease and remains low at three complaints for August 17.

Performance summary

14. Since the last update to the panel, a significant amount of change has occurred within the waste service including changes to waste collections. The implementation of the Streetscene Modernisation Strategy has seen an improvement in both the way in which we measure performance in key areas and performance against key service indicators.

DIGITAL STRATEGY PERFORMANCE CONTEXTBackground

15. The Council's Digital Strategy has recently been refreshed. The updated strategy was approved by Executive Cabinet in June 2017.
16. The refreshed strategy extends its scope to include digital inclusion and a focus around developing a positive digital culture which puts customers at the heart of everything we do.
17. The strategy is a corporate, Council wide strategy as it will lead to changes and improvements as to how staff work and also many service areas will be involved in delivery of the projects which are set out in the strategy. There are four key elements to the strategy:
 - Increasing digital take up
 - Increasing digital inclusions
 - Working smarter
 - Developing a positive culture which puts customers at the heart of everything we do
18. The strategy identifies a number of projects which will be delivered over a three year period and measures which will help to show our success and progress. A significant proportion of the projects within the strategy are also reliant on the Council's ICT infrastructure being upgraded, there is therefore a limit to the amount which can be delivered within the first year of delivery.

PERFORMANCE CONTEXTProject delivery

19. There are a number of milestones planned for delivery against the Digital Strategy during year one, although a number of the projects will be delivered across the three years.
20. Progress against planned milestones can be seen below (projects with start dates between 3 July 17 – 1 Sept 17).

Project	RAG	Priority
Develop the use of google analytics	GREEN	Year 1 delivery
Investigate options for integrating social media channels to capture and manage service requests	GREEN	Year 1 delivery
E-enable all relevant council services	NOT STARTED	Year 1, 2, 3
Deliver digital hubs	AMBER	Year 1 delivery

Establish a digital delivery partnership to work in a more coordinated way to improve digital inclusion within the borough	GREEN	Year 1 delivery
Deliver basic online and digital skills training to digitally excluded groups	GREEN	Year 1,2,3
Develop a sustainable and growing community resource to increase the future provision of free digital training opportunities	GREEN	Year 1,2,3
Develop and deliver a campaign to encourage the take up of digital services to promote the wider benefits of being online and the support which is available	NOT STARTED	Year 1,2,3
Re-development of TheLoop	AMBER	Year 1 delivery
Carry out a review of the Council's local land and property Gazeteer (LLPG)	NOT STARTED	Year 1 delivery
Establish a more efficient office environment	GREEN	Year 1,2,3
Review existing applications, ensuring they are used to their fullest extent	NOT STARTED	Year 1&2
Complete the hybrid mail roll out	NOT STARTED	Year 1,2,3
Develop and implement an internal communications plan to inform and engage staff with the changes	NOT STARTED	Year 1,2,3
Investigate options for integrating website log in processes	NOT STARTED	Year 1 delivery
Review all data standards and policies	NOT STARTED	Year 1 delivery

21. A total of 16 projects were planned to commence delivery within the period 3 July - 1 September 2017 against the strategy. Of these projects:

- 38% are rated green, meaning they are progressing against planned milestones and are on track for their delivery
- 13% are rated amber, which can be an early warning sign that there may be delays with the project
- 49% of projects are not yet started although it must be noted that the strategy is newly approved and it has taken time for the different elements to be mobilised for delivery.

Project focus - digital hubs

22. The project forms part of the Digital Strategy and focuses on the development of digital hubs at Clayton Brook Village Hall, Tatton Community Centre, Buttermere Community Centre and Lancaster Way.
23. Progress against the project has been good with all hubs now seeing broadband installed, structured cabling and routers set up and web filtering enabled, ensuring that hirers, customers and members of the public using the broadband/wifi are able to do so safely.

- 24. The hubs will also see the installation of permanent desks and some will have smart televisions. The desktop PC's and monitors are being donated by Lancashire Adult Learning and are planned to be available late September 2017. Once they become available, the ICT team will install the relevant software on the machines ready for permanent installation in the digital hubs. The digital hubs are planned to be fully completed by the end of October 2017.
- 25. Working in partnership with Lancashire Adult Learning, the hubs will deliver courses such as ICT functional skills and ICT essentials courses. They will also deliver sessions on making the most of your tablet and we are working alongside the Citizens Advice Service who will be delivering courses on topics including digital access to services such as pensions, benefits, housing and employment. The courses will ensure that people are able to get online and do more online, promoting digital access to online services and giving people the tools to access them.

Corporate Strategy indicators

26. The below Corporate Strategy indicators relate to the Digital Strategy agenda:

		Target	Performance quarter 1 2017/18	
% Service requests received online	Bigger is better	20%	32.74%	★

		Target	Performance quarter 4 2016/17	
% increase in digital access points across the borough	Bigger is better	11%	44%	★

- 27. The target for the percentage of service requests online was increased in the 2016 Corporate Strategy refresh to 20% after the indicator performed above target for all of 2016/17. Performance at quarter one 2017/18 is again higher than target at 32.74%.
- 28. The indicator ‘% increase in digital access points across the borough’ has been changed to an annual indicator for 2017/18 and therefore no performance data is available for quarter one. However, performance at quarter four 2016/17 was significantly higher than the target of 11% at 44%.

QUESTIONS

11. The following provides some suggested questions to initiate discussions of the panel

Waste and Streetscene update

- a) Please provide an update on the delivery of the Streetscene modernisation strategy including an update to the panel on Waste and Streetscene services, with a particular focus on grass cutting.

Digital Strategy

- a) How will the delivery of the Digital Strategy contribute towards digital inclusion and what benefits will this see?
- b) Two projects listed for delivery in 2017/18 are currently rated amber, what are the reasons for the delays with these projects and what measures are in place to ensure they get back on track for delivery?

IMPLICATIONS OF REPORT

12. This report has implications in the following areas and the relevant Directors' comments are included:

Finance		Customer Services	
Human Resources		Equality and Diversity	
Legal		Integrated Impact Assessment required?	
No significant implications in this area	✓	Policy and Governance	

COMMENTS OF THE STATUTORY FINANCE OFFICER

13. No comments

COMMENTS OF THE MONITORING OFFICER

14. No comments

CHRIS SINNOTT
DIRECTOR POLICY AND GOVERNANCE

There are no background papers to this report.

Report Author	Ext	Date	Doc ID
Kate Howcroft	5061	12/09/2016	O+S Panel, performance focus

