

Report of	Meeting	Date
Director of Policy and Governance	Overview and Scrutiny Performance Panel	10 July 2019

PERFORMANCE FOCUS – CUSTOMER AND DIGITAL CONTEXT

PURPOSE OF REPORT

1. To provide contextual information for the panel with regards to:

- Overall Directorate summary including budget position
- Key performance summary 2018/19
- Update on Streetscene modernisation Corporate Strategy project

RECOMMENDATION(S)

2. That the context and information contained within it 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

3. 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 homes and communities		An ambitious council that does more to meet the needs of residents and the local area	✓

Directorate Overview

4. Performance of the Customer and Digital directorate was last considered by the Overview and Scrutiny Performance Panel in June 2018. The Customer and Digital directorate portfolio includes the following council services:

- Planning
- Customer services
- Streetscene
- ICT
- Enforcement

5. Over the last year (2018/19) the directorate has some delivered some key pieces of work including delivery of key strategies and corporate projects, service improvements and enhancements. Work has included the re-procurement of the waste management contract which has realised significant savings for the council. Work to support the delivery of the councils' ICT and Digital strategies has continued including the roll out of worksmart principles to many teams in the council and the delivery of Office 365. In order to support this work, a new ICT staffing structure has been appointed to, to ensure that the team can support this work effectively. The new Enforcement Team has been established and has seen enforcement services being brought together to deliver services in an effective way.
6. Young people have continued to be supported through the apprenticeship programme with five apprentices recruited and a training and development programme in progress. Work has continued to modernise Streetscene services (more detail below) and the council tax local discounts and exemptions policy has been reviewed to encourage more long-term empty properties back into use.

Financial position 2018/19

7. The below table outlines the General Fund Revenue Budget monitoring provisional outturn 2018/19 for the Customer and Digital Directorate:

Provisional Outturn 2018/19 – £	Customer and Digital
Original Cash Budget	6,666,680
Agreed changes	(37,420)
Agreed changes (other)	29,900
Amended Cash Budget	6,659,160
Contribution to Corp. savings (staffing)	(100,000)
Current cash budget	6,559,160
Forecast outturn	6,498,480
Variance	60,680

Variance	0.9%
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8. The biggest spend in this directorate is on staffing which is due to the directorate holding all front facing services and the waste contract.
9. The changes in budget relate to overspend in third party legal costs and falling income levels from planning applications particularly major application. The changes in budget also relate to prudent management and close control of supplies used/purchased has seen costs significantly reduced and reduced spend on external contractors due to streamlining of procedures and improving efficiencies for the tree services.
10. The budget for Streetscene is currently underspending by £60k and this has created a 0.9% variance against the original cash budget.

Performance overview 2018/19

11. The below provides key performance information for the Customer and Digital directorate over 2018/19.

Planning

		Target (18/19)	Q1 2018/19	Q2 2018/19	Q3 2018/19	Q4 2018/19	
PLS01 - % MAJOR planning applications (including extensions of time) determined within 13 weeks	Bigger is better	70%	100%	100%	100%	100%	★
PLS02 -% MINOR applications (including extensions of time) determined within 8 weeks	Bigger is better	65%	100%	100%	100%	100%	★
PLS03 - % OTHER applications (including extensions of time) determined within 8 weeks	Bigger is better	80%	100%	100%	100%	100%	★

12. Performance against planning indicators is excellent and has been well above target for all four quarters in 2018/19. Performance against PLS02 and PLS03 has improved compared to last years' performance. Performance against PLS 02 was slightly lower than 100% in Q1, Q2 and Q4 2017/18 (94.3%, 94% and 95%) and performance against PLS 03 was slightly lower in Q1 2017/18 at 97.7%.

Waste and Streetscene

		Target (18/19)	Q4 2017/18	Q4 2018/19	
WS01 – number of missed collections per 100,000 collections of household waste	Smaller is better	50	69	40	★

13. The number of missed collections indicator is performing better than target for quarter four 2018/19 and performance has significantly improved against this indicator since the same time the previous year. This indicator and its target are being reviewed for 2019/20 in light of the new waste contract to reflect the changes of provision in this service and ensure that targets reflect this new provision.

		Target (18/19)	Q4 2017/18	Q4 2018/19	
WS07 – % of Streetscene service requests completed on time	Smaller is better	80%	86%	97.1%	★

14. The percentage of Streetscene service requests completed on time is performing above target at quarter four 2018/19 and has also seen an improvement when compared to last years' performance. The indicator measures the number of service requests completed on time and is an important measure with regards to the efficiency of the service.

Customer Transformation

		Target (18/19)	Q4 2017/18	Q4 2018/19	
CT02 – Council tax collected	Bigger is better	98.16%	98.16%	98.14%	●

15. The percentage of council tax collected is slightly behind target at quarter four 2018/19, although still falls within the 5% tolerance. Performance is marginally lower than the same period last year although is in line with the trend across other Lancashire authorities. This indicator measures the amount received in respect of the financial years' council tax as a percentage of the net collectable debit i.e the income authorities would collect if everyone liable had paid.

		Target (18/19)	Q4 2017/18	Q4 2018/19	
C.S04 – % service requests received online	Bigger is better	20%	24.2%	33.2%	★

16. The percentage of service requests received online has exceeded its target for quarter four 2018/19 and outturn for this year is better than 2017/18. This indicator is an important measure of the success of our digital strategy which aims to encourage and provide service users with the tools to get online and do more online.

Streetscene modernisation corporate project

Project update

17. This project aims to identify opportunities for improvement through review of the current working practices within Streetscene and aligns with the Streetscene Modernisation strategy to develop a more modern, efficient and fit for purpose service. This project focuses on three areas of improvement; grass cutting, litter bin emptying and street cleansing.

18. At quarter four 2018/19 this project was rated as Amber, the reasons for this can be seen detailed below:

Project Title		Project Status
Deliver a borough wide programme of improvements to street services		AMBER
Explanation	<p>This project is rated amber at quarter four 2018/19 due to the following reasons:</p> <ul style="list-style-type: none"> Streetscene is an operational service reliant on vehicles which are subject to breakdowns due to the intensive use of these vehicles such as street sweepers. This is managed and rectified within the service on a daily basis either through the onsite workshop or by engaging external contractors, however the final year of existing leased vehicles have been particularly challenging with regard to vehicles breakdowns affecting service delivery. There has been extensive work implemented as part of the ICT programme for 2018/19. There are a various aspects of this project which rely on ICT improvements, due to conflicting priorities there has been some delays to the ICT improvements needed to move this project forward. The current software system 'My Work' currently requires significant development time to maintain and requires significant paper-based working alongside to support. This is due to be replaced by new software, Alloy by Yotta, which is a route optimisation system offering additional functionality and flexibility and identify efficiencies within the service. 	

19. The project will focus on the following areas of work over the next quarter:

Staffing

- Service staffing review to begin to reflect the changes in working practices towards a more modern, efficient and fit for purpose service.
- Recruitment of additional HGV driver to provide more resilience within the service.

Technology

- Implementation phase of Yotta will begin over quarter 1 2019/20 with expected completion by the end of September. This phase will focus on litter bin emptying and street sweeping and the first year of this software deployment will provide baseline data for the future.

Vehicles

- New street cleansing vehicles to be in place by the beginning of July, these vehicles will have built in maintenance packages which will improve breakdown performance.

Budget status

20. The budget for the Streetscene modernisation costs have been managed within existing budgets for the Streetscene service. This service is the second highest budget within the Customer and Digital directorate.

Performance

21. The following outline details the percentage of grass cutting completed on time.

		Target	Q4 2017/18	Q4 2018/19	
WS 05 - % of grass cutting completed on time	Bigger is better	80%	84%	94%	★

22. As demonstrated in the table above, grass cutting performance has improved significantly between 2017/18 and 2018/19 due to improvements made to the service.

IMPLICATIONS OF REPORT

23. 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	x	Policy and Communications	

COMMENTS OF THE STATUTORY FINANCE OFFICER

24. N/A

COMMENTS OF THE MONITORING OFFICER

25. N/A

REBECCA HUDDLESTON
DIRECTOR OF POLICY AND GOVERNANCE

There are no background papers to this report.

Report Author	Ext	Date	Doc ID
Rebecca Aziz-Brook Kate Howcroft	5348	2 July 19	Performance Context – Customer and Digital