

Report of	Meeting	Date
Deputy Chief Executive	Overview and Scrutiny Performance Panel	24 June 2021

Performance Focus – Customer and Digital

Purpose of Report

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

- Overall directorate summary including budget position,
- Update on Shared Services.
- Key performance summary 2020/21,
- Update on Corporate Strategy projects,

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

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	✓

Background

Directorate Overview

4. Performance of the Customer and Digital directorate was last considered by the Overview and Scrutiny Performance Panel in October 2020. The Customer and Digital directorate oversee the delivery of key customer facing services including the use of digital solutions to drive innovation. The directorate includes:

- Customer Services,
- Neighbourhoods,
- Streetscene,
- ICT.

5. Since the last report to Overview and Scrutiny Performance Panel, the Planning service has been moved from the Customer and Digital directorate into the Planning and Development directorate, which focuses on delivering services that shape the local living environment.

6. Over the last year (2020/21) all the services under the customer and digital directorate have adapted extremely well to the unprecedented challenge of the Covid 19 pandemic. Despite the impact of the pandemic the directorate has delivered key pieces of work including the delivery of service improvements, corporate projects, and key strategies. Successes over the last 12 months include:
 - Delivery of the 'Spruce the Parks' project,
 - Mini meadows and wildlife corridors programme,
 - 5 Chorley parks retaining Green Flag status in 2020 (Withnell Linear Park Nature Reserve, Tatton Recreation Ground, Yarrow Valley Country Park, Coronation Recreation Ground, and Astley Park)
 - Astley Park receiving In Bloom recognition,
 - Replaced the refuse collection vehicle.
 - Support for the refresh of the Council Website.

7. The ICT service has been a key enabler in supporting staff to work remotely and committee meetings to take place virtually. The directorate has met the increased demand on the services and has maintained a high standard of performance throughout the pandemic.

Shared Services

8. Phase two of the extension of Shared Services includes the implementation of shared Customer and ICT Services under a single shared Director. A joint Digital Strategy has now been developed and approved to set the future digital ambition for the council and direction for ICT services. The first phase of a review has been completed to put in place the management structures within ICT and the second phase will focus on aligning skills and capacity. A review of Customer Services is also nearing completion to develop a single operating model to deliver Customer and Revenues and Benefits Services for both Councils. The first phase of the review has included staff feedback and engagement with the aim of agreeing key principles and a management structure. The second phase of both reviews will progress towards approval and implementation before the end of the year ensuring excellent services that are fit for purpose for the future

Financial Position 2020/21

9. The below table outlines the General Fund Revenue Budget monitoring provisional outturn 2020/21 for the Customer and Digital Directorate:




Provisional Outturn 2020/21 – Customer and Digital	£
Original Cash Budget	6,051,880
Agreed changes	41,620
Amended Cash Budget	6,093,500
Current cash budget	6,093,500
Provisional outturn	5,807,797
Variance	285,703

Variance	4.7%
-----------------	-------------

10. The biggest spend in this directorate is on staffing which is due to the directorate holding all front facing services and the waste contract.
11. The original cash budget has increased by £42k in 2020/21 due to the use of specific earmarked reserves, including the ICT reserve for purchase of members iPads and the Planning Appeals reserve.
12. The provisional outturn for Customer and Digital shows an underspend of £286k for 2020/21 giving a 4.7% variance against the original cash budget. The underspend has been generated predominantly from staff savings on vacant posts and from ICT underspends which will be carried forward for use in 2021/22.

Performance overview 2020/21



13. A three-colour symbol rating system is used for performance indicators to indicate status as shown in the table below:

	Performance is better than target		Worse than target but within threshold (5%)		Worse than target, outside threshold (5%)
---	-----------------------------------	---	---	---	---

14. A summary of key performance information for each service within the Customer and Digital directorate over the year of 2020/21 is provided below:

Key Corporate Strategy Measures

15. The table below highlights the Key Corporate Strategy measures for Customer and Digital directorate:

		Target (20/21)	Q4 2020/21	Trend	
% of service requests received online (CD)	Bigger is better	35%	52.74%	Better than Q4 2019/20	
% of customers dissatisfied with the service they have received from the council (CD)	Smaller is better	20%	15.79%	Better than Q4 2019/20	

16. Of the indicators reported in the Corporate Strategy, all are performing better than target.

Customer Transformation

17. The below table outlines performance against a number of local indicators relating to the Customer Transformation service:

		Target (20/21)	Q4 2020/21	Trend	
Council tax collected	Bigger is better	97.88%	96.98%	Worse than Q4 2019/20	●
NNDR Collected	Bigger is better	98.44%	94.93%	Worse than Q4 2019/20	●
Average time taken to process new claims and change events	Smaller is better	3.72 Days	3.37Days	Better than Q4 2019/20	★
Number of missed collections per 100,000 collections of household waste	Smaller is better	30	43	Same as Q4 2019/20	▲

18. Of the performance indicators within the Customer Transformation service, one indicator is performing better than target, two indicators are performing worse than target but within the threshold, and one indicator is performing worse than target and outside the threshold.

19. The number of missed collections of household waste is performing worse than target for quarter four 2020/21 and has remained the same when compared to the same time last year. This indicator has been impacted by the pandemic as the amount of waste has increased significantly, resulting in additional pressures on the collection service and resources. It is expected that as Covid 19 restrictions ease the amount of waste should decrease and reduce the pressure on collection operations.

Streetscene

20. The below table outlines performance against a number of local indicators relating to the Streetscene service:

		Target (20/21)	Q4 2020/21	Trend	
% of litter bins emptied on time	Bigger is better	80%	87.69 %	Better than Q4 2019/20	★
% of street cleansing routes completed on time	Bigger is better	80%	89.20%	Better than Q4 2019/20	★
% of grounds maintenance service requests completed on time	Bigger is better	80%	90.8%	Better than Q4 2019/20	★
% of Streetscene service requests completed on time	Bigger is better	80%	96.2%	Worse than Q4 2019/20	★

21. Of the performance indicators within the Streetscene service, all are performing better than target.

ICT

22. The below table outlines performance against a number of local indicators relating to the ICT service:

		Target (20/21)	Q4 2020/21	Trend	
% ICT strategy projects rated green	Bigger is better	75%	90%	Better than Q4 2019/20	★

23. This performance indicator measures the percentage of projects (20) within the ICT Strategy 2017-2020, which have a project with the RAG status rated as green. This indicator performed better than target at quarter four 2020/21 and the trend has been consistently high when compared to past performance.

2020/21 Corporate Projects

24. There were two corporate projects under the Customer and Digital Directorate that were delivered in 2020/21, these are:

- Website Refresh Project,
- Making our Borough cleaner and more attractive.

Website Refresh Project

25. The Customer and Digital Directorate has supported with the technical implementation aspects of the delivery of the Councils website refresh. The aim of the Website Refresh project is to transform the Council website, improving the quality of the interactions with customers by providing accessible and easy to use online services. The refresh will provide a future proof platform that can be modified to the Councils future needs and where content can be easily updated and managed.

26. The website refresh project had experienced some delays in relation to Covid 19, which had impacted on the procurement process and awarding of the contract. The project completed in line with its revised timelines and within budget.

27. The project has achieved the following objectives:

- Refresh the website to deliver a website that is easy to use, accessible and secure for all,
- Website to be service based with new content and an improved customer journey and experience,
- Implement a content approval process to ensure content across the site is consistent, well managed and up to date,
- Create a website that is mobile responsive to different screen sizes and devices.
- Fully accessibility compliant with accessibility standards and guidelines.

Making our borough cleaner and more attractive

28. The aim of the 'Making our borough cleaner and more attractive' project is to make the borough cleaner and more attractive through targeted improvements, as part of an intelligence led campaign to ensure that residents can have pride in their neighbourhoods and local area. Delivery will include environmental improvements, such as increasing the number of wildflowers in the borough, enhanced street cleansing to address specific areas, general clean up activity through the Spruce the Parks programme and improvements such as resurfacing and repairing footpaths. The project will support the Council's green agenda by taking a sustainable approach to managing open spaces.
29. The project has experienced some delays as a result of Covid 19 and the lockdown restrictions. However, at the end of quarter four the projects objectives have been achieved, with the exception of the route optimisation of the refuse collection vehicle (RCV). The optimised routes for litter bins have been provided and user acceptance testing (UAT) of the software will continue with a phased implementation. Revised routes will be tested as part of the optimisation process.
30. The budget for the regular operating costs has been managed within the existing budget of the Streetscene service.

2021/22 Corporate Projects

31. There are two corporate projects under the Customer and Digital Directorate that are to commence in 2021/22, these are:
- Extend the borough wide programme of improvements to street services
 - Deliver year one of the shared digital strategy

Extend the borough wide programme of improvements to street services

32. This project aims to extend the borough wide programme of improvements to street services through the implementation of key changes to technology to deliver an intelligence led service that aims to deliver a more efficient and modern service to support clean and safe streets across the borough. The project will deliver the following objectives:
- Deliver environmental improvements to support the Councils green agenda, through the expansion of the mini meadows and improvement of wildlife corridors.
 - Deliver intelligence led service improvements to ensure effective management of the service through digital systems and asset monitoring.
 - Scoping and development of the refreshed Streetscene modernisation strategy.

Deliver year one of the shared digital strategy

33. The creation of a single operating model through Shared Services across South Ribble and Chorley Council will ensure that there is the alignment of technology and working practices to enable the delivery of the joint Digital Strategy and the ICT Strategy. The Joint Digital Strategy 2021/22 to 2023/24 defines the Councils' ambitions to further develop our use of digital, technology and data to improve services and deliver better outcomes for our customers. The strategy focuses on harnessing the potential of new technologies such as artificial intelligence and machine learning, whilst maximising the use of existing technologies to provide a customer focused approach to service delivery.

34. The strategy focuses on four key themes to address the corporate priorities of each sovereign council:

- **Work** (Digital Councils) - Utilising technology and business intelligence to become smarter, more efficient workplaces,
- **Place** (Digital Boroughs) - Together with our partners, we will proactively work to ensure that everyone in the borough has the right infrastructure, skills, and support to be able to make the best use of new technology,
- **People** (Digital Services) - Transforming relationships with our communities and businesses by providing an online experience so good that people will prefer to use digital channels and can do so unaided,
- **Data and Intelligence** - A key cross-cutting theme of the strategy is a specific focus on data and intelligence which will enable an open and transparent culture towards information, driving intelligence led decision making.

Implications of Report

35. 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

36. N/A

Comments of the Monitoring Officer

37. N/A

Chris Sinnott
Deputy Chief Executive

Report Author	Contact	Date
Michael Johnson	michael.johnson@chorley.gov.uk	01 June 2021

There are no background papers to this report.