

Report of	Meeting	Date
Director of Change and Delivery presented by Executive Member for Customer, Streetscene and Environment	Overview and Scrutiny Performance Panel	Wednesday, 27 July 2022

Is this report confidential?	No
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Is this decision key?	No
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Performance Focus: Customer and Digital

Purpose of the Report

1. To provide the Overview and Scrutiny Performance Panel with a performance update for the Customer and Digital directorate. This includes:
 - a) An overall directorate summary and budget position,
 - b) An overview of key performance measures over 2021/22,
 - c) An update on the Corporate Strategy projects.

Recommendations to the Overview and Scrutiny Performance Panel

2. That the information contained within this report is discussed by the Overview and Scrutiny Performance Panel to understand and monitor performance within the Customer and Digital directorate.

Reasons for recommendations

3. To ensure the effective monitoring of performance within the Customer and Digital directorate, delivery of the Corporate Strategy and associated strategic objectives.

Other options considered and rejected

4. No other options have been considered or rejected. This is because the report does not present any key items for decision.

Corporate priorities

5. The report relates to the following corporate priorities:

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

6. Each quarter a directorate level performance update is presented to the Overview and Scrutiny Performance Panel for review. This directorate was last reviewed in June 2021. The directorate includes the following services:
- Shared Customer Services,
 - Shared ICT,
 - Neighbourhoods,
 - Streetscene.
7. This report presents an overview of the directorate's performance over 2021/22 up until March 2022, quarter four. The update covers performance on budget, service level indicators, and progress against the Corporate Strategy projects 2021/22.

Directorate overview

8. Overall, performance across the directorate is good. Nearly three quarters of corporate and service level performance measures (71%) were performing on or above target by the end of quarter four 2021/22. The majority of projects within the business plan for the directorate are rated green/completed. Of eight projects five (62.5%) are rated as completed, and 3 (37.5%) are rated amber. Those projects rated amber are reflective of challenges over the past twelve months for ICT and Customer Services. Each have been subject to service reviews and the transition to shared services. This has been impacted by an increase in demand as well the number of vacancies affecting capacity. The projects that have not been completed in 2021/22, have been reprofiled and will be taken forward into the 2022/23 business plans.

Shared Services

9. Phase two of the extension of Shared Services has been completed, which includes the implementation of the shared management structures for ICT and Customer Services and completion of the reviews of the wider team. The shared structures for both ICT and Customer Services have been implemented and recruitment is ongoing to fill remaining vacant posts. Shared services have prepared development plans which outlines how the services will continue to develop and improve under a single operating model and provide support to staff. This includes the development of policies and procurement of systems and technology to enable the services to operate effectively and to best meet the future expectations of customers. Shared services will improve resilience, capacity, and efficiency across each authority, leading to better value for money services for residents.
10. Over the past few months, the customer contact centre has faced significant demand. This has been seasonal (e.g. brown bin subscriptions) but compounded by a number of nationally mandated schemes that have had to be implemented by local government,

such as the £150 pound council tax rebate and the payment of business grants. These took place during a period of transition to shared services, impacted by the challenges in recruitment which has influenced response times. Building resilience and driving improvement, the Customer Care strategy will include customer contact indicators to better monitor performance and be reported in future updates to the panel.

Financial position 2021/22

11. The below table outlines the General Fund Revenue Budget monitoring provisional outturn 2021/22 for the Customer and Digital Directorate:

Provisional Outturn 2021/22 – Customer and Digital	£
Original Budget	5,993,840
Agreed changes	(128,580)
Amended Budget	5,865,260
Current budget	5,865,260
Provisional outturn	5,770,647
Variance	(94,613)

Variance	1.63%
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12. The most significant spend within the directorate is on staffing which is due to the directorate providing key front-line services including the waste contract.

13. The provisional outturn for Customer and Digital shows an underspend of £95k for 2021/22 giving a 1.63% variance against the amended budget. The underspend has been generated predominantly from staff savings on vacant posts within Customer Services and ICT Services teams, pending the implementation of the Shared Services review. The underspend also includes additional income collected from land charges fees and increases in Cemetery income.

Performance indicators

14. 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%)
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15. A summary of key performance information for each service within the Customer and Digital directorate over the year of 2021/22 is provided below:

Corporate Strategy indicators

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

Indicator	Polarity	Target	Performance (Q4 2021/22)	Symbol	Trend
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Indicator	Polarity	Target	Performance (Q4 2021/22)	Symbol	Trend
% of service requests received online (CD)	Bigger is better	40%	50.5%	★	Worse than Q4 2020/21
% of customers dissatisfied with the service they have received from the council (CD)	Smaller is better	20%	14.94%	★	Better than Q4 2020/21

17. Of the indicators reported in the corporate strategy, all are performing better than target.

18. The percentage of online service requests decreased by 2.24% compared to the same time last year. Contacts online may have been influenced by the Covid-19 personal restrictions imposed by central government, resulting in residents doing things more remotely and requesting services online rather than face to face or over the telephone.

Local indicators: Customer and Digital

19. The tables below outline the indicators performance for the Customer and Digital directorate split between each service.

Customer Services

20. The below table outlines performance against a number of local indicators relating to Customer Services:

Indicator	Polarity	Target	Performance (Q4 2021/22)	Symbol	Trend
Percentage of Council Tax collected	Bigger is better	96.98%	97.16%	★	Better than Q4 2020/21
Percentage of Business Rates (NNDR) collected	Bigger is better	94.93%	96.75%	★	Better than Q4 2020/21
Average time taken to process new housing benefit claims and change in circumstances	Smaller is better	3.37 Days	3.52 Days	●	Better than Q4 2020/21
Average days to process a new housing benefit claim	Smaller is better	11.65 Days	8.67Days	★	Better than Q4 2020/21
Average days to process change in circumstances	Smaller is better	2.55 Days	2.95 Days	▲	Worse than Q4 2020/21

Indicator	Polarity	Target	Performance (Q4 2021/22)	Symbol	Trend
Tonnage of waste sent for recycling/ composting/ reuse (Annual)	Bigger is better	Target to be set 2022/23	1612	N/A	No Data

21. The average days to process a change in circumstances has increased and is performing below target in quarter four. However, looking at historic data this indicator has continually improved over the past 5 years and has now reached a point of saturation, with the average days reducing from 5 days down to 2 days. The target for this indicator is based on the previous year's performance. The indicator has performed better than the 2020/21 regional and district average. The service has been catching up on backlogs as a result of the pandemic and responsiveness will be further improved through investment in automation.

Streetscene

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

Indicator	Polarity	Target	Performance (Q4 2021/22)	Symbol	Trend
% of litter bins emptied on time	Bigger is better	85%	94%	★	Better than Q4 2020/21
% of street cleansing routes completed on time	Bigger is better	85%	95%	★	Better than Q4 2020/21
% of grass cutting work completed on time	Bigger is better	85%	Not reported in Q4	N/A	No Data
% of grounds maintenance service requests completed on time	Bigger is better	85%	95.1%	★	Better than Q4 2020/21
% of Streetscene service requests completed on time	Bigger is better	85%	96.8%	★	Better than Q4 2020/21

23. The percentage of grass cutting work completed on time is not reported in quarter four because grass cutting work is suspended at the end of October until April, as the work is dependent on the weather and grass growth. Grounds teams focus their attention on winter activities.

ICT

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

Indicator	Polarity	Target	Performance (Q4 2021/22)	Symbol	Trend
% ICT strategy projects rated green	Bigger is better	75%	80%	★	Worse than Q4 2020/21

Projects

Corporate Strategy projects

25. Under the Customer and Digital directorate there are a total of two Corporate Strategy 2021/22 projects. These include:

- Implement year 1 of the Shared Digital Strategy,
- Extend the borough wide programme of improvements to street services.

26. In the table below, an update on the current Corporate Strategy project position for each corporate project under Customer and Digital can be found below:

Project	Position Update
Implement Year 1 of the Shared Digital Strategy	<p>Improvements delivered as part of this project have ensured that the Council can operate efficiently and in turn provide effective and value for money services for our customers. Digital technology adopted as part of this project includes review and alignment of customer contact centre software, rollout of 'Anywhere 365' and Microsoft Teams across the organisation to provide greater resilience and improved flexibility. Digitisation of paper records is underway, with the initial completion of Legal and Estates. Automation of processes have also been achieved across key services, such as Planning and Building Control, to improve efficiency.</p> <p>This project has been reprofiled and rolled forward into the service level business plan to be delivered over 2022/23 and include the following key deliverables:</p> <ul style="list-style-type: none">• Inbound and Outbound Mail Review• GIS Dataset Review, Gazetteer Expansion, and Integration• Meeting Room Technology• SharePoint Rollout• Contact Centre Refresh• Cloud Strategy and Governance• Time Management Improvements Social Media Expansion

	<ul style="list-style-type: none"> • Digital Champions • Digital Access Point Introduction • Web Chat • Internal Communications Review • Mobile Application Development
Extend the borough wide programme of improvements to street services	<p>This project has delivered key improvements to how Street Services operate over 2021/22. This includes the increased use of technology to inform service delivery, such as bin emptying, tree plotting, car park inspections, and grass cutting. This will enhance the efficiency of the service and continue to ensure our neighbourhoods throughout the borough, remain clean and safe places to live, promoting healthy communities.</p> <p>This project will continue to be delivered into 2022/23 as part of the refreshed Corporate Strategy.</p>

27. As part of the Corporate Strategy 2021/22 to 2023/24, the following projects have been agreed. These projects will fall under the Customer and Digital directorate and were approved at Council in November 2021.

Project	Scope (2022/23)
Deliver an even better customer experience and increase access to services for everyone	Improve the customer experience by redeveloping the customer service environment and transforming the way that services are delivered digitally, making the best use of technology and self-service to enable more of a focus on vulnerable individuals.
Deliver street level improvements to ensure cleaner, greener streets and neighbourhoods across the borough	Use data, intelligence, and resident feedback to ensure that grot spots are tackled so that neighbourhoods are clean, safe, and free of rubbish and litter.

Climate change and air quality

28. The work noted in this report impacts the climate change and sustainability targets of the Councils Green Agenda and all environmental considerations and measures are applied to development projects.

Equality and diversity

29. The material presented and discussed in this report has no direct implications on equality or diversity.

Risk

30. There are service level risk registers contained with the GRACE risk management system recording risk for the directorate. These are regularly monitored through

Directorate Management Team, where risks are discussed, reviewed, and updated according to service needs and the current risk context.

Comments of the Statutory Finance Officer

31. Point 11 detailed the financial position for the directorate in 2021/22. There were significant factors impacting budgets across the year, not least Covid-19. The service underwent a number of reviews and the underspend reflects the vacant posts being held while these took place.

Comments of the Monitoring Officer

32. There are no issues or concerns to raise from a legal perspective. The report is for information to enable the Panel to fulfil its monitoring functions.

Background documents

33. The following documents are key background items for this report:

- [Corporate Strategy 2021](#)
- [Business Plan Progress Update 2021/22](#)
- [Quarter Four Performance Monitoring Report 2021/22](#)
- [2021/22 Corporate Budget Monitoring Report and Reserves Provisional Outturn at 31st March 2022](#)

Appendices

34. There are no appendices that accompany this report.

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