

# INFORMATION ITEM

REPORT OF	MEETING	DATE	ITEM NO
OFFICE OF CHIEF EXECUTIVE	OPERATIONAL MANAGEMENT COMMITTEE	19 JANUARY 2016	14

## MID-YEAR PERFORMANCE 2015/16

### PUBLIC ITEM

This item is for consideration in the public part of the meeting.

### SUMMARY OF INFORMATION

The report provides details of the key performance outcomes for the first half of the financial year 2015/16. Performance is reported against the targets set for the year and commentary is provided by performance exception.

### SOURCE OF INFORMATION

Operational Management teams input data into the InPhase corporate online system from service based performance data.

### LINK TO INFORMATION

[www.fylde.gov.uk/performance](http://www.fylde.gov.uk/performance) - Full Corporate Performance for Fylde Council

### WHY IS THIS INFORMATION BEING GIVEN TO THE COMMITTEE

The performance information is relevant to the committee terms of reference and the responsibility of the committee to monitor performance of the services within its remit.

### FURTHER INFORMATION

Contact Alex Scrivens, Performance Improvement Officer.

## Mid-Year Commentary by Performance Exception for the Operational Management Committee

### \*\*\*\*\*PERFORMANCE BELOW TARGET\*\*\*\*\*

*Commentary is provided to explain why performance is currently not on target, with details of any corrective action.*

PM06: Percentage of customers satisfied with the service received from Fylde Council was 77.8%, the target is 85%, and last year's figure comparison was 87.75%.

*An unexpected high turnover of staff and the departure of the senior manager of the service presented some capacity challenges with the service leading to longer than normal delays to respond to enquiries as well as an increase in abandoned calls. The staffing levels are now up to full capacity and interim management arrangements are in place that have been working successfully since September 2015.*

PM07: Number of complaints not responded to within five working days was 10, the target is 0, and last year's comparison figure was 15.

*A number of complaints over the summer period had been sent by email direct to named officers, rather than to the service generic email, who were out of office for a week or longer, the contingency measure to have a second officer copied into the complaint was not in place for emails direct to the officer which led to a response being provided that exceeded the five day requirement. Measures have been taken to address this but it is more difficult when direct email addresses are used rather than the generic service email address or more appropriately the online complaints form.*

PM76: Number of hours community work through partnership with HMP Kirkham was 2294.5, the target to date is 2500, and last year's comparison figure was 2528.

*There were 612 hours completed with Fylde's Operational Services and 194 .5 hours completed with Parks Service. Target hasn't been met due to issues from first quarter and a prisoner receiving early parole in quarter 2 and delays in replacement.*

### \*\*\*\*\*PERFORMANCE ABOVE TARGET\*\*\*\*\*

*Commentary is provided to explain why progress has exceeded target, with details of how this will be maintained.*

PM03: Number of complaints received (Corporate) was 174, target to date is 249, and last year's comparison figure was 194.

*Continuous service review and improvement has led to a decrease in the number of complaints over the last few years, the complaints recording process has been checked to ensure the data is accurate, the number of complaints has decreased whilst at the same time the number of compliments has increased providing evidence that service delivery across the Council is improving.*

PM102: Current Operator Compliance Risk Score (traffic light) was rated as green, the target is set at green status, new indicator added for 2015.

*The operator licence risk score for Fylde Council is in the green giving a very good "satisfactory" status this backed up by a full audit carried out independently by the Freight Transport Association on the 3rd November 2015. This audit covered key areas such as premises, equipment, technical and clerical staff, management, documentation, quality and appearance that are all part of the operator licence requirement. The auditor gave a clean bill of health and a glowing report stating that Fylde Council now has some of the best systems that he has seen in a long time and he will be sharing our processes with other facilities as best practice.*

PM47: The number of unique hits on the Council's website [www.fylde.gov.uk](http://www.fylde.gov.uk) was 305528, the target to date is 249996, and last year's comparison figure 249684.

*The [www.fylde.gov.uk](http://www.fylde.gov.uk) website continues to perform well and surpass performance expectations with recent work having an emphasis on user journey's and customer experience whilst accessing our information. Exciting development work including a Digital Contact Centre self-service portal with funding won from the LGA, will provide a platform to facilitate and further Fylde Council's digital transformation and channel shift agendas by empowering users with the functionality to access end to end council services. This focus will maintain the strong performance of Fylde's web and online service estate in line with the greater digital agenda being championed by central government through the Government Digital Service.*






PM64: % satisfaction with IT service overall was 99%, the target is 95%, and last year's comparison figure was 100%.

*Continuous closer interaction with staff and ability to supply feedback on every closed helpdesk call has allowed staff using the service to provide better and more detailed feedback which we actively monitor to chase up any negative feedback to fully understand ICT user's needs. This will be maintained by continuing to monitor how we react to helpdesk calls and continued refresher training on customer care as well as technical training so as to meet our customer satisfaction expectations. Learning from the customer also has helped in continuous tailoring of the ICT induction for new starters leading to reduced helpdesk calls and a higher satisfaction rate.*














PM96: Percentage of customers satisfied with MOT experience was 100%, the target is 90%, and last year's comparison figure was 100%.

*An excellent level of customer service delivered throughout the team in line with Fylde competencies which will continued to be met and surpassed.*

## PERFORMANCE KEY ICON STATUS

	<b>Over Performance</b> – the indicator is over performing against target
	<b>On Track</b> – the indicator is performing within tolerance of target.
	<b>Cautionary Under Performance</b> – the indicator is moderately under performing. Whilst the indicator has slipped from target it maybe a minor blip overall or minor action will remedy it.
	<b>Under Performance</b> – the indicator is under performing against target.
<b>N/A</b>	<b>Not Applicable</b> – no comparable data available. This could be due to the methodology being change or being a new measure created.
	<b>Missing Data</b> – the indicator is missing data, this could be due to lag in data in the way the information is collated, or because its currently unavailable.

# PERFORMANCE SCORECARD APRIL 2015 TO SEPTEMBER 2015

Operational Management						
Local Key Performance Indicators	Frequency	Good Performance Is	APR'14-SEP'14	APR'15-SEP'15	Target To Date	Status
PM03: Number of complaints received (Corporate)	Monthly	Smaller is Better	194	<b>174</b>	249	
PM06: Percentage of customers satisfied with the service received from Fylde Council	Monthly	Bigger is Better	87.75	<b>77.8</b>	85	
PM07: Number of complaints not responded to within five working days	Monthly	Smaller is Better	15	<b>10</b>	0	
PM101: Kg of residual waste per household (quarterly only for LG Inform)	Quarterly	Smaller is Better	124.3	<b>130</b>	130	
PM102: Current Operator Compliance Risk Score (traffic light)	Quarterly	Bigger is Better	N/A	<b>Green</b>	Green	
PM47: The number of unique hits on the Council's website www.fylde.gov.uk	Monthly	Bigger is Better	276984	<b>305528</b>	249996	
PM49: Percentage of phone calls to 01253 658658 answered	Monthly	Bigger is Better	83.5	<b>93.33</b>	90	
PM55: Missed bins as a percentage of all collections	Quarterly	Smaller is Better	0.04	<b>0.05</b>	0.05	
PM56: Percentage of household waste recycled	Quarterly	Bigger is Better	52.02	<b>46</b>	46	
PM64: % satisfaction with IT service overall	Monthly	Bigger is Better	100	<b>99</b>	95	
PM74: Percentage first time HGV fleet MOT passes	Quarterly	Bigger is Better	84.61	<b>84.62</b>	90	
PM76: Number of hours community work through partnership with HMP Kirkham	Quarterly	Bigger is Better	2528	<b>2294.5</b>	2500	
PM95: Percentage of ICT Service delivery available during core times	Monthly	Bigger is Better	99.06	<b>100</b>	99	
PM96: Percentage of customers satisfied with MOT experience	Quarterly	Bigger is Better	100	<b>100</b>	90	