



INFORMATION ITEM

| REPORT OF | MEETING | DATE | ITEM NO |
|----------------------------------|----------------------------------|--------------|---------|
| DEVELOPMENT SERVICES DIRECTORATE | OPERATIONAL MANAGEMENT COMMITTEE | 20 JUNE 2019 | 11 |
| YEAR-END PERFORMANCE 2018/19 | | | |

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 financial yearend 2018/19. Performance is reported against the targets set for the year and commentary is provided by performance exception.

SOURCE OF INFORMATION

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

LINK TO INFORMATION

<http://fyldeperformance.inphase.com> - Full Corporate Performance suite 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 Manager (01253 658543 or alexs@fylde.gov.uk).

Year-end Commentary by Performance Exception for the Operational Management Committee

***** 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 28, last year's comparison figure was 93, the target is 120. *After a review of the complaints recording system it was evident that changes need to be made in terms of awareness, process and understanding, with the conclusion that a new system that is easier to access, categorise and navigate will be developed. However, after extensive checks of the data there is no evidence to support that the recorded incidents are incorrect and that complaints have reduced, the recording and evidence base linked to missed bin collections and other operational service areas has led to a significant decrease in the number of complaints in what were traditionally high volume areas.*

PM102: Current Operator Compliance Risk Score (traffic light) status is green this being the best score, last year's comparison status was green and the target is green.

The operator licence risk score for Fylde Council is in the green giving a very good 'satisfactory' status. This is supported by a full annual audit carried out independently by the Freight Transport Association. Accreditation provides an

independent, best practice review of workshop procedures and set up, highlighting best practice compliance in areas such as premises, equipment, technical staff, management, clerical staff, documentation, quality and appearance. This is further confirmed by the facility's I'TE Workshop Accreditation (Institute of Road Transport Engineers).

PM55: Missed bins as a percentage of all collections was 0.03%, last year's comparison figure was 0.04%, the target is 0.05%.

The Depot constantly strives to reduce the number of genuinely missed bins on collection. This has been helped by the use of the Bartec In Cab recording system which details the specific addresses for collection by individual rounds, avoiding missed bins. This system allows the driver to record comments such as 'bin not out', 'incorrect bin presented' and 'contaminated bin' against any bins incorrectly reported as missed bins so that accurate data on genuine missed is captured.

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






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.

***** PERFORMANCE BELOW TARGET *****

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

None to report.

PERFORMANCE KEY ICON STATUS

| | |
|--|--|
|  | Over Performance – the indicator is over performing against target |
|  | On Track – the indicator is performing within tolerance of target. |
|  | Cautionary Under Performance – 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. |
|  | Under Performance – the indicator is under performing against target. |
|  | Missing Data – 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. |
| N/A | Not Applicable – no comparable data available. This could be due to the methodology being change or being a new measure created. |

APPENDIX 1: Performance Measures mid-year performance (1st April 2018 – 31st March 2019)

| Operational Management | | | | | | |
|---|-----------|---------------------|----------------------|----------------------|--------------------|---|
| Local Key Performance Indicators | Frequency | Good Performance Is | APR 2017 MAR 2018 | APR 2018 MAR 2019 | Year-end Target | Performance Status |
| PM03: Number of complaints received (Corporate) | Monthly | Smaller is Better | 93 | 28 | 120 |  |
| PM06: Percentage of customers satisfied with the service received from Fylde Council | Monthly | Bigger is Better | 79.6 | 83.5 | 85 |  |
| PM07: Number of complaints not responded to within five working days | Monthly | Smaller is Better | 15 | 4 | 0 |  |
| PM101: Kg of residual waste per household (quarterly only for LG Inform) | Quarterly | Smaller is Better | 122.5 | 127.75 | 130 |  |
| PM102: Current Operator Compliance Risk Score (traffic light) | Quarterly | Bigger is Better | Green | Green | Green |  |
| PM47: The number of unique hits on the Council's website www.fylde.gov.uk | Monthly | Bigger is Better | 519,932 | 288,214 | 300,000 |  |
| PM49: Percentage of phone calls to 01253 658658 answered | Monthly | Bigger is Better | 79.58 | 88.17 | 85 |  |
| PM55: Missed bins as a percentage of all collections | Quarterly | Smaller is Better | 0.04 | 0.03 | 0.05 |  |
| PM56: Percentage of household waste recycled | Quarterly | Bigger is Better | 40 | 40 | 40 |  |
| PM64: % satisfaction with IT service overall | Monthly | Bigger is Better | 100 | 100 | 95 |  |
| PM74: Percentage first time HGV fleet MOT passes | Quarterly | Bigger is Better | 100 | 86 | 90 |  |
| PM95: Percentage of ICT Service delivery available during core times | Monthly | Bigger is Better | 100 | 100 | 99 |  |
| PM96: Percentage of customers satisfied with MOT experience | Quarterly | Bigger is Better | 100 | 100 | 100 |  |