



## INFORMATION ITEM

REPORT OF	MEETING	DATE	ITEM NO
RESOURCES DIRECTORATE	OPERATIONAL MANAGEMENT COMMITTEE	11 JANUARY 2022	13
PERFORMANCE REPORTING 2020/21			

### PUBLIC ITEM

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

### SUMMARY OF INFORMATION

All services have been impacted by the pandemic resulting in reduced resources, new demands by customers and changes in working practices. This has naturally hindered our reporting arrangements, however, regular performance monitoring and reporting is being reintroduced.

This report combines details of the key performance outcomes which has not been reported to the committee for the previous financial year end 2020/21 (1<sup>st</sup> April 2020 to 31<sup>st</sup> March 2021) and now for the first six months of the existing financial year end (1<sup>st</sup> April 2021 to 30<sup>th</sup> September 2021).

Performance is reported against the targets set and commentary is provided by performance exception. Due to the ongoing challenges post-covid, target setting will be reviewed in detail at the start of the new financial year 2021/22. The periods reported have shown unusual trends in data, benchmarking would not be comparable for most instances with the previous outturns and will need to be considered when scrutinising results.

### SOURCE OF INFORMATION

The operational teams have input data into the corporate online system (called InPhase) for 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 the performance of the services within its remit.

### FURTHER INFORMATION

Contact: Alex Scrivens, Performance & Improvement Manager ([alex.scrivens@fylde.gov.uk](mailto:alex.scrivens@fylde.gov.uk)).

## Year-end 1st April 2020 to 31st March 2021 Commentary by Performance Exception

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

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

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

*The operator licence risk score for Fylde Council is in the green giving a very good "satisfactory" status. This is backed up by a full annual audit carried out independently by the Freight Transport Association which provides an independent, best practice review of workshop procedures and set up, examining 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).*

**PM56: Percentage of household waste recycled is 44% and last year's comparison figure was 42%, the target is 40%.**

*Increased tonnages of household recycling materials have been collected from properties at the kerbside, contributing to an overall increase in the annual recycling rate. This is as a result of the extension of the service to include 'other plastics' i.e. plastic pots, tubs and trays, and ongoing education to promote the full range of materials accepted by the service. Tonnage volumes were also boosted with the closure of the LCC recycling centre during lockdown, forcing residents to use the wheeld bin scheme to dispose of recyclable items and the waste team have been proactive in targeting contamination, reducing the amount of material diverted to landfill.*

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

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

*None to report.*

## Mid-Year 1st April 2021 to 30th September 2021 Commentary by Performance Exception

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

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

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

*The operator licence risk score for Fylde Council is in the green giving a very good "satisfactory" status. This is backed up by a full annual audit carried out independently by the Freight Transport Association which provides an independent, best practice review of workshop procedures and set up, examining 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).*

**PM132: Number of proactive dog enforcement patrols is 787 and the target is 600.**






*The Council introduced a new Environmental Enforcement Team over the summer months with additional resources focussed on all areas of environmental enforcement, including doig control. Additional resources have meant more capacity for proactive patrols across the borough.*

### \*\*\*\*\* 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

	<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>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.
<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.

## APPENDIX 1: Performance Measures year-end performance (1<sup>st</sup> April 2020 – 31<sup>st</sup> March 2021)

Operational Management						
Local Key Performance Indicators	Frequency	Good Performance Is	APR 2019 MAR 2020	APR 2020 MAR 2021	Year-end Target	Performance Status
<a href="#">PM101: Kg of residual waste per household (quarterly only for LG Inform)</a>	Quarterly	Smaller is Better	124.75	134	130	
<a href="#">PM102: Current Operator Compliance Risk Score (traffic light)</a>	Quarterly	Bigger is Better	Green	Green	Green	
<a href="#">PM55: Missed bins as a percentage of all collections</a>	Quarterly	Smaller is Better	0.05	0.05	0.05	
<a href="#">PM56: Percentage of household waste recycled</a>	Quarterly	Bigger is Better	42	44	40	
<a href="#">PM74: Percentage first time HGV fleet MOT passes</a>	Quarterly	Bigger is Better	100	86	90	
<a href="#">PM96: Percentage of customers satisfied with MOT experience</a>	Quarterly	Bigger is Better	100	100	100	

## APPENDIX 2: Performance Measures mid-year performance (1st April 2021 - 30th September 2021)

## Operational Management

Local Key Performance Indicators	Frequency	Good Performance Is	APR 2019 SEP 2020	APR 2020 SEP 2021	Mid-end Target	Performance Status
<a href="#">PM101: Kg of residual waste per household (quarterly only for LG Inform)</a>	Quarterly	Smaller is Better	137.5	130	130	
<a href="#">PM102: Current Operator Compliance Risk Score (traffic light)</a>	Quarterly	Bigger is Better	Green	Green	Green	
<a href="#">PM132: Number of proactive dog enforcement patrols</a>	Monthly	Bigger is Better	N/A	787	600	
<a href="#">PM55: Missed bins as a percentage of all collections</a>	Quarterly	Smaller is Better	0.05	0.05	0.05	
<a href="#">PM56: Percentage of household waste recycled</a>	Quarterly	Bigger is Better	46.5	42	40	
<a href="#">PM74: Percentage first time HGV fleet MOT passes</a>	Quarterly	Bigger is Better	86	86	90	
<a href="#">PM96: Percentage of customers satisfied with MOT experience</a>	Quarterly	Bigger is Better	100	100	100	