



## INFORMATION ITEM

REPORT OF	MEETING	DATE	ITEM NO
DEVELOPMENT SERVICES DIRECTORATE	OPERATIONAL MANAGEMENT COMMITTEE	15 JANUARY 2019	8
MID-YEAR 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 first half of the financial year 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](mailto:alexs@fylde.gov.uk)).

## Mid-Year 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 18, last year's comparison figure was 77, the target is 60. *A reduction was expected on the back of a review of the complaints process as well as what was being categorised as a complaint (i.e. some were clearly service requests despite the customer stating it is a complaint) along with improvements in service areas where most complaints have been traditionally received through business process re-engineering with the service teams.*

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 backed up by a full audit carried out independently by the Freight Transport Association annually. This audit covers key areas such as premises, equipment, technical and clerical staff, management, documentation, quality and appearance that are all part of the operator licence requirement.*

PM64: Percentage satisfaction with IT service overall was 100% and 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

	<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.

Operational Management						
Local Key Performance Indicators	Frequency	Good Performance Is	APR 2017 to SEP 2017	APR 2018 to SEP 2018	Mid-year Target	Performance Status
<a href="#">PM03: Number of complaints received (Corporate)</a>	Monthly	Smaller is Better	77	<b>18</b>	60	
<a href="#">PM06: Percentage of customers satisfied with the service received from Fylde Council</a>	Monthly	Bigger is Better	76.83	<b>81.38</b>	85	
<a href="#">PM07: Number of complaints not responded to within five working days</a>	Monthly	Smaller is Better	14	<b>3</b>	0	
<a href="#">PM101: Kg of residual waste per household (quarterly only for LG Inform)</a>	Quarterly	Smaller is Better	122.5	<b>128.5</b>	130	
<a href="#">PM102: Current Operator Compliance Risk Score (traffic light)</a>	Quarterly	Bigger is Better	Green	<b>Green</b>	Green	
<a href="#">PM47: The number of unique hits on the Council's website www.fylde.gov.uk</a>	Monthly	Bigger is Better	313796	<b>156160</b>	150000	
<a href="#">PM49: Percentage of phone calls to 01253 658658 answered</a>	Monthly	Bigger is Better	76.83	<b>86.5</b>	85	
<a href="#">PM55: Missed bins as a percentage of all collections</a>	Quarterly	Smaller is Better	0.04	<b>0.06</b>	0.05	
<a href="#">PM56: Percentage of household waste recycled</a>	Quarterly	Bigger is Better	45	<b>40</b>	40	
<a href="#">PM64: % satisfaction with IT service overall</a>	Monthly	Bigger is Better	100	<b>100</b>	95	
<a href="#">PM74: Percentage first time HGV fleet MOT passes</a>	Quarterly	Bigger is Better	100	<b>91</b>	90	
<a href="#">PM95: Percentage of ICT Service delivery available during core times</a>	Monthly	Bigger is Better	97.83	<b>99.92</b>	99	
<a href="#">PM96: Percentage of customers satisfied with MOT experience</a>	Quarterly	Bigger is Better	100	<b>100</b>	100	