INFORMATION ITEM

REPORT OF	MEETING	DATE	ITEM NO
DEVELOPMENT DIRECTORATE	OPERATIONAL MANAGEMENT COMMITTEE	14 JANUARY 2020	12

MID-YEAR PERFORMANCE 2019/20

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 2019/20. 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 - Fylde Council performance information suite

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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 alex.scrivens@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 14, last year's comparison figure is 18, the current target is 60.
There has been a review of the complaints process which has led to the development of new corporate software to manage all complaints, the half year performance is good, the new process and software will ensure greater accuracy. Members are advised that there may be some margin of error in the data as a result of the changes implemented, as such current data will not be used to inform process or policy change.

PM64: Percentage satisfaction with IT service overall was 100% and last year's comparison figure is 100%. The current target is 95%.
Closer interaction with staff and the ability to supply feedback on every closed helpdesk call has allowed staff using the service to provide more detailed feedback. Performance is maintained by continuing to monitor how we react to helpdesk calls along with refresher training on customer care and technical training to meet customer expectation. In addition, ITIL Problem Management and root cause analysis is followed to avoid recurring issues.

PM74: Percentage first time HGV fleet MOT passes was 100% and last year's comparison figure is 91%. The current target is 90%.
This high level of performance is directly related to PM102 and PM96 as well as improved driver training and maintenance routines across the fleet.

PM96: Percentage of customers satisfied with MOT experience is 100% compared to last year's 100%. The current target is 90%.
Customers continually report an excellent level of customer service delivered throughout the team in line with Fylde competencies which will continued to be met and surpassed.

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 current target 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 audit carried out independently by the Freight Transport Association and the recent awarding of IRTE Workshop Accreditation (Institute of Road Transport Engineers'). 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. 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.

PM132: Number of proactive dog enforcement patrols is 1267 and the current target is 375.
This is a new performance measure, previously unreported upon and may be affected by other priorities throughout the period such as complaints, investigations etc. The figure represents the actual number of proactive patrols undertaken.

PM141: Number of online transactions made independently by the customer is 5526 compared to last year's total of 9947. The mid-year target was 4800.
Fylde Council's new website launched in 2019 built on the success of the on-line Green Waste subscription service, introduced in 2017, all services can now be accessed on-line with 24/7 access for customers who are increasingly making it the channel of choice to engage with the council.

PM47: The number of unique hits on the Council's website www.fylde.gov.uk is 150,231 compared to last year's 156,160. The mid-year target was 99,996.

The number of unique visitors to the www.fylde.gov.uk website continues to remain high and we are again anticipating this will increase as the new council website gathers momentum. More people are interacting online, and with regular website promotion from our ever expanding social media networks, we are confident that unique visitors will steadily increase as more residents take up the option of a 24/7 online presence.

*************************** 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 UPDATE NOTE ***************************

The council has recently implemented a system that monitors and manages contact through social media, the system will make it possible to report performance in respect to social media contact and impact. Future reporting will include the indicators listed below which have the mid-year performance and provisional targets which will be reviewed when a full year's data has been possible.

PM161: Number of Facebook updates; mid-year 281, target for the year is 500.

PM163: Total number of Facebook followers; mid-year is 6296, target for the year is 5000.

PM164: Total number of Facebook engagement; mid-year is 203,072, target for the year is 300,000.

PM165: Total number of Facebook reach; mid-year is 1,307,907, target for the year is 1,200,000.

PM167: Total number of Twitter impressions; mid-year is 520,000, target for the current year is 480,000.

PM168: Total number of Twitter mentions; mid-year is 1521, target for the current year is 2500.

PERFORMANCE KEY ICON STATUS

✅	**Over Performance** – the indictor is over performing against target
ℹ️	**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 2019 - 30th September 2019)

Operational Management						
Local Key Performance Indicators	Frequency	Good Performance Is	APR 2018 SEP 2018	**APR 2019 SEP 2019**	Mid-Year Target	Performance Status
Complaints Handling						
PM03: Number of complaints received (Corporate)	Monthly	Smaller is Better	18	**14**	60	✅
PM07: Number of complaints not responded to within five working days	Monthly	Smaller is Better	3	**1**	0	⚠️
ICT Delivery						
PM64: % satisfaction with IT service overall	Monthly	Bigger is Better	100	**100**	95	✅
PM95: Percentage of ICT Service delivery available during core times	Monthly	Bigger is Better	99.92	**100**	99	ℹ️
Waste & Fleet Management						
PM101: Kg of residual waste per household (quarterly only for LG Inform)	Quarterly	Smaller is Better	128.5	**127**	130	ℹ️
PM55: Missed bins as a percentage of all collections	Quarterly	Smaller is Better	0.06	**0.05**	0.05	ℹ️
PM56: Percentage of household waste recycled	Quarterly	Bigger is Better	40	**40**	40	ℹ️
PM74: Percentage first time HGV fleet MOT passes	Quarterly	Bigger is Better	91	**100**	90	✅
PM96: Percentage of customers satisfied with MOT experience	Quarterly	Bigger is Better	100	**100**	90	✅
PM102: Current Operator Compliance Risk Score (traffic light)	Quarterly	Bigger is Better	Green	**Green**	Green	✅
PM132: Number of proactive dog enforcement patrols	Quarterly	Bigger is Better	NEW	**1267**	375	✅

Operational Management						
Local Key Performance Indicators	Frequency	Good Performance Is	APR 2018 SEP 2018	**APR 2019 SEP 2019**	Mid-Year Target	Performance Status
Customer Contact						
PM140: Total number of online transactions made using digital services	Monthly	Bigger is Better	5239	**9389**	9000	ℹ️
PM141: Number of online transactions made independently by the customer	Monthly	Bigger is Better	9947	**5526**	4800	✅
PM142: Number of online payments made independently by the customer	Monthly	Bigger is Better	3474	**2947**	3000	ℹ️
PM160: Number of Twitter tweets updates	Monthly	Bigger is Better	NEW	**318**	300	ℹ️
PM161: Number of Facebook updates	Monthly	Bigger is Better	NEW	**281**	240	✅
PM163: Total number of Facebook followers	Monthly	Bigger is Better	NEW	**6296**	5000	✅
PM164: Total number of Facebook engagement	Monthly	Bigger is Better	NEW	**203,072**	180,000	✅
PM165: Total number of Facebook reach	Monthly	Bigger is Better	NEW	**1,307,907**	1,200,000	✅
PM166: Total number of Twitter followers	Monthly	Bigger is Better	NEW	**10586**	10000	ℹ️
PM167: Total number of Twitter impressions	Monthly	Bigger is Better	NEW	**520,000**	480,000	✅
PM168: Total number of Twitter mentions	Monthly	Bigger is Better	NEW	**1521**	1500	✅
PM169: Percentage of Fylde Council email newsletters viewed	Monthly	Bigger is Better	NEW	**64**	60	ℹ️
PM47: The number of unique hits on the Council's website www.fylde.gov.uk	Monthly	Bigger is Better	156160	**150231**	99996	✅
PM49: Percentage of phone calls to 01253 658658 answered	Monthly	Bigger is Better	86.5	**87**	90	⚠️