

Year End Performance for the Operational Management Committee Remit

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

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

PM07: Number of complaints not responded to within five working days was 21, target is zero.

A number of complaints were fully resolved outside of the target time of five working days but officers had not used the holding acknowledgement email that is an option in the event that a full response will take longer than the five working days. Training and support has been provided to the officers concerned, some of which were new to the Council, and the situation is being monitored. The target of zero is possible if the option of the holding response is used so it will be retained for 2015/16.

***** 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 was 341, target was 1500

New systems and procedures introduced as a result of process re-engineering from service improvement reviews has resulted in a dramatic reduction of complaints in particular missed bins which accounted for almost 70% of all complaints. The target will be reduced for the 2015/16 season.

PM06: Percentage of customers satisfied with the overall service received from Fylde Council was 88.68%, target was 85%

Customer services and corporate teams are working hard to reduce complaint numbers and improve services for the customer. The contact centre technology has also recently been upgraded improving email / chat and social response times which has positively impacted the customer service satisfaction figure.

PM47: The number of unique hits on the Council's website www.fylde.gov.uk was 501,908, target 450,000

The continued increased influence of online access and web information as the preferred option of engagement in society. The Council increases the target every year and performance has exceeded the target year on year, the web is the primary means of engagement for all services including online service delivery as well as an information portal. The websites performance continues to exceed performance expectation owing to the shift in which we access data and services by default. The next steps for the website include allowing end to end online services, providing both 24/7 self-service access for customers and the efficiency of direct contact.

PM64: Percentage customer satisfaction with ICT service overall was 99.67%, target was 95%

The new ICT structure has proven to be a success with customer focus and teamwork being adopted by all the employees, the impact of listening and responding to employee feedback has come through in the satisfaction results, the team intend to maintain this approach and seek to continually improve. Recent restructure to future-proof and improve the service, closer interaction with staff and the inclusion of the ability to supply feedback on every closed helpdesk call has allowed staff using the service to provide better and more detailed feedback. 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. The performance has also been helped by a corporate wide ICT feedback survey as it has helped us understand staff expectations. This will be monitored in future annually under a new KPI called 'PM100: Percentage of customers satisfied with the service received from Fylde Council ICT (annual user survey)'.

PM76: Number of hours community work through partnership with HMP Kirkham was 8664, target was 3000

The target was reduced due to changes in the partnership arrangements in early 2014, the arrangements have been further reviewed during the financial year which has led to an increase in the community work and the target for 2015/16 will reflect the current arrangements.

PM95: Percentage of ICT Service delivery available during core times was 100%, target was 90%

A comprehensive review of the ICT infrastructure has led to increased resilience and reliability of the network and major systems, any necessary 'down time' for upgrades and maintenance has been shifted outside of the core business hours, this approach is reflected in the great performance. The Key Performance Indicator measuring 12 key services from 13 last year (removal of Enterprise Vault dropped one of the key service requirements), it was set at 90% as that has been deemed a reasonable level for a previously un-measured performance level. The level will be maintained by continuing to monitor the key services during core times which will pre-empt any developing technical issues by the use of monitoring tools along with better planning around scheduled maintenance of the ICT infrastructure.

PM96: Percentage of customers satisfied with MOT experience was 100%, target was 90%

This is a new indicator to measure customer satisfaction that reflects the high quality service the team is committed to deliver and has been founded in the corporate customer care principles championed throughout the Council.






PM101: Kg of residual waste per household was 122.33kg, target was 130kg

Initiatives developed over the last few years to support recycling and reduce the waste that is put in the grey bins have had an impact on the tonnage of waste per household.

***** **SPECIAL NOTE** *****


PM74: Percentage first time HGV fleet MOT passes, this is being replaced with a new KPI for 2015/16 called 'PM102: Current Operator Compliance Risk Score (traffic light)' which determines HVG pass rates.

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.
N/A	Not Applicable – no comparable data available. This could be due to the methodology being change or being a new measure created.
	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.

Fylde Council: Yearend 2014/15 Performance Scorecard




Performance worse than target limits

Key Performance Measures	Frequency	Good Performance Is	Actual 2013/14	Actual 2014/15	Target	Status	New target 2015/16
PM07: Number of complaints not responded to within five working days	Monthly	Smaller is Better	NEW	21	0		0









Performance slightly behind target limits

Key Performance Measures	Frequency	Good Performance Is	Actual 2013/14	Actual 2014/15	Target	Status	New target 2015/16
PM49: Percentage of phone calls to 01253 658658 answered	Monthly	Bigger is Better	89.45	88.5	90		90

Performance within target limits

Key Performance Measures	Frequency	Good Performance Is	Actual 2013/14	Actual 2014/15	Target	Status	New target 2015/16
PM55: Missed bins as a percentage of all collections	Quarterly	Smaller is Better	0.05	0.05	0.05		0.05
PM56: Percentage of household waste recycled	Quarterly	Bigger is Better	46	48	46		45
PM74: Percentage first time HGV fleet MOT passes	Quarterly	Bigger is Better	88	90.5	90		Deleted KPI

Performance better than target limits

Key Performance Measures	Frequency	Good Performance Is	Actual 2013/14	Actual 2014/15	Target	Status	New target 2015/16
PM64: % satisfaction with IT service overall	Monthly	Bigger is Better	99	99.67	95		Deleted KPI
PM06: Percentage of customers satisfied with the service received from Fylde Council	Monthly	Bigger is Better	84.61	88.68	85		85
PM95: Percentage of ICT Service delivery available during core times	Monthly	Bigger is Better	NEW	100	90		99
PM76: Number of hours community work through partnership with HMP Kirkham	Quarterly	Bigger is Better	14960	8664	3000		5000
PM96: Percentage of customers satisfied with MOT experience	Quarterly	Bigger is Better	NEW	100	90		90
PM47: The number of unique hits on the Council's website www.fylde.gov.uk	Monthly	Bigger is Better	440844	501908	450000		500000
PM03: Number of complaints received (Corporate)	Monthly	Smaller is Better	605	341	1500		500
PM101: Kg of residual waste per household (quarterly)	Quarterly	Smaller is Better	NEW	122.33	130		130