

INFORMATION ITEM

REPORT OF	MEETING	DATE	ITEM NO
OFFICE OF THE CHIEF EXECUTIVE	OPERATIONAL MANAGEMENT COMMITTEE	17 JANUARY 2023	9
MID-YEAR PERFORMANCE 2022/23			

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 2022/23. Performance is reported against the targets set for the year and commentary is provided by performance exception.

SOURCE OF INFORMATION

Teams 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's terms of reference and the responsibility of the committee to monitor the performance of the services within its remit.

FURTHER INFORMATION

Contact: Alex Scrivens, (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.

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 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'VE Workshop Accreditation (Institute of Road Transport Engineers).

PM132: Number of proactive dog enforcement patrols was 2664 and the target is 1200.






Officer comment: Please explain the reasons why progress has exceeded expectations and details of how this will be maintained: As the year has progressed, we have changed our working practices to increase efficiency as well as having a beach vehicle available to increase our ability to conduct patrols along the coast. Moving forward we will continue to make the best use of time/officers to maximise patrols completed and interactions with the public.

***** 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 2022- 30th September 2022)

Operational Management						
Local Key Performance Indicators	Frequency	Good Performance Is	Mid Year 2021	Mid Year 2022	Mid-year Target	Status To Date
PM101: Kg of residual waste per household (quarterly only for LG Inform)	Quarterly	Smaller is Better	130	135	135	
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	2,664	1,200	
PM55: Missed bins as a percentage of all collections	Quarterly	Smaller is Better	0.05	0.07	0.05	
PM56: Percentage of household waste recycled	Quarterly	Bigger is Better	42	55	50	
PM74: Percentage first time HGV fleet MOT passes	Quarterly	Bigger is Better	86	82	90	
PM96: Percentage of customers satisfied with MOT experience	Quarterly	Bigger is Better	100	100	100	