

INFORMATION ITEM

REPORT OF	MEETING	DATE	ITEM NO
OFFICE OF THE CHIEF EXECUTIVE	OPERATIONAL MANAGEMENT COMMITTEE	23 MAY 2017	7
YEAR END PERFORMANCE EXCEPTION 2016/17			

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 financial yearend 2016/17. 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

www.fylde.gov.uk/performance - Full Corporate Performance 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.

Yearend 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 199, the target is 1950.

Since the transformation work on the waste management service the number of complaints in respect to missed bins has been reduced significantly, this was the number one recorded complaint. The new process makes it possible to record in real time whether a bin has been presented for collection or not, if the customer calls and claims the bin has not been collected it is only a complaint if the bin had been presented. It appears that a significant number of bins that were claimed to have been 'missed' were not being presented for collection. Further process re-engineering focused on the primary areas of complaint have led to a reduction in complaints by tackling the root cause of the problem. A new complaints monitoring system is being introduced that will also help to streamline the response to, and analysis of, complaints. As a consequence the target will be set at 240 complaints for 2017/18 making some allowance for the introduction of the green waste subscription service. It is part of the cultural behaviour of the organisation to welcome complaints as opportunities to improve, if we have failed to do something that we promised to do then we want to be told so we can learn and improve.

PM102: Current Operator Compliance Risk Score (traffic light) was green, the target is green status.

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.

PM64: % satisfaction with IT service overall was 99.1%, the target is 95%.

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.

PM74: Percentage first time HGV fleet MOT passes was 95.65%, the target 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 was 100%, the target 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.

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

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

PM06: Percentage of customers satisfied with the service received from Fylde Council was 77.48%, the target is 85%.

Significant transformation as part of service review, along with the disruption from the transfer of offices and a high turnover of staff due to career development and departures has had an impact on the performance of the customer service team. This indicator is a measure of the satisfaction with the customer service team whose performance has been exceptional over the last few years. There is a planned review of the service in 2017/18 including process re-engineering driven by digital transformation now that the team is located at a single point of service delivery in the Town Hall. The target will remain at 85% for 2017/18 based on the fact that this has been achieved historically by the team and the exceptional circumstances experienced in 2016/17.






PM07: Number of complaints not responded to within five working days was 19, the target is 0.

The poor performance against this indicator is a direct result of the failure in some service areas to put in place appropriate arrangements to provide cover when a designated officer who receives complaints in a service area is absent. Service areas have also seen changes in personnel that have not been captured and complaints have been sent to mail boxes when officers have been absent (leave or sickness). The system has been able to identify the service areas where the arrangements have fallen down and measures have been put in place to address this. The corporate Reputation Management Group monitor the content and response to complaints on a monthly basis identifying any failures in the procedures. The target must remain at 100% because the officer has the option of sending an appropriate holding response that acknowledges the complaint but is bespoke in that the customer is informed who is dealing with the complaint and when to expect a full response.













PM76: Delivery of at least 10,000 hours community work through partnership with HMP Kirkham was 3667, the target is 12500.

The nature of volunteer work in the community and the changing arrangements with HMP Kirkham have for the second year led to this indicator having little or no meaning, the objective was to reflect the benefit from having a work programme prison in the borough but a great deal of the work programme is now carried out through community and volunteer groups direct with the prison. The council will continue to use the work programme and support offenders to integrate back into society however, it is proposed that the indicator is abolished and that the partnership team at Fylde explore potential suitable indicators that measure the value / impact of volunteering in the borough. The intention is to report to the committee any potential suitable indicators that can be piloted for 2018/19 after the establishment of new volunteer network arrangements currently being implemented by the volunteer community.

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.

Operational Management

Local Key Performance Indicators	Frequency	Good Performance Is	APR 2015 MAR 2016	APR 2016 MAR 2017	Yearend Target	Performance Status
PM03: Number of complaints received (Corporate)	Monthly	Smaller is Better	259	199	1950	
PM06: Percentage of customers satisfied with the service received from Fylde Council	Monthly	Bigger is Better	80.7	77.48	85	
PM07: Number of complaints not responded to within five working days	Monthly	Smaller is Better	22	19	0	
PM102: Current Operator Compliance Risk Score (traffic light)	Quarterly	Bigger is Better	Green	Green	Green	
PM47: The number of unique hits on the Council's website www.fylde.gov.uk	Monthly	Bigger is Better	489767	489654	499992	
PM49: Percentage of phone calls to 01253 658658 answered	Monthly	Bigger is Better	92.08	87.81	90	
PM55: Missed bins as a percentage of all collections	Quarterly	Smaller is Better	0.05	0.04	0.05	
PM56: Percentage of household waste recycled	Quarterly	Bigger is Better	48	48	48	
PM64: % satisfaction with IT service overall	Monthly	Bigger is Better	99.5	99.1	95	
PM74: Percentage first time HGV fleet MOT passes	Quarterly	Bigger is Better	90.91	95.65	90	
PM76: Delivery of at least 10,000 hours community work through partnership with HMP Kirkham	Quarterly	Bigger is Better	3475.5	3667.5	12500	
PM95: Percentage of ICT Service delivery available during core times	Monthly	Bigger is Better	99.98	100	99	
PM96: Percentage of customers satisfied with MOT experience	Quarterly	Bigger is Better	100	100	90	