

INFORMATION ITEM

REPORT OF	MEETING	DATE	ITEM NO
OFFICE OF CHIEF EXECUTIVE	OPERATIONAL MANAGEMENT COMMITTEE	17 JANUARY 2017	10
MID-YEAR PERFORMANCE 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 first half of the financial year 2016/17. Performance is reported against the targets set for the year and commentary is provided by performance exception.

SOURCE OF INFORMATION

Operational Management teams input data into the InPhase corporate online system from service based performance data.

LINK TO INFORMATION

<http://fyldeperformance.inphase.com> - Full Corporate Performance for Fylde Council

<http://www.fylde.gov.uk/assets/files/7077/The-Corporate-Plan-2016-2020.pdf> - Full details of the Corporate Plan 2016-20

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.

Mid-Year Commentary by Performance Exception for the Operational Management Committee

*****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 74.7%, the target is 85%, and last year's figure comparison was 80.7%.

This indicator measures customer satisfaction with all service received from Fylde Council, across the spectrum of services delivered. A significant number of changes have impacted on the customer experience in the last 12 months, the accommodation project has led to disruption and the delay of updates e.g. a new website and kiosks for customer online access at the One Stop Shop. The customer service team has experienced the biggest ever turnover in staff with all new starters needing at least a three month induction into all the systems and processes supported across all service areas, to compound this two new starters moved out of the team after short periods. The impact has reduced response times to calls, led to resource allocation away from direct service to train new employees and provide ongoing support. The team has now settled in terms of physical movement back to the Town Hall and changes within the team, it is expected that the target can be achieved by the year end.

PM07: Number of complaints not responded to within five working days was 11, the target is 0, and last year's comparison figure was 10.

The target is zero because there is a policy that all complaints have to receive a response within five working days, even if the response is a holding one that outlines who is dealing with the complaint, why there is a delay and the date by which the customer will get a response. The process and policy has fallen down on a number of occasions over the last few months because of changes in responsible officers as a result of people leaving the organisation and problems with the reminder process being manual. As a result the process has been subject to a full review and a new complaints system is being launched with revised procedures, reminders and monitoring.

PM76: Number of hours community work through partnership with HMP Kirkham was 1263, the target to date is 2500, and last year's comparison figure was 1550.

Total 771.5 hrs worked in quarter 501.5 hrs worked in Parks, 270 hrs worked in Operational Services. Within Operational Services hrs are lower than anticipated as only one person was available for placement and had a number of periods of home leave prior to being released.

***** PERFORMANCE ABOVE TARGET *****

Commentary is provided to explain why progress has exceeded target, with details of how this will be maintained.

PM47: The number of unique hits on the Council's website www.fylde.gov.uk was 353,703, the target to date is 291,622, and last year's comparison figure 305,528.

The fylde.gov.uk web space continues to surpass performance expectations and at mid-year has increased reach and unique visitor hits by over 50,000 from the same period last year. The launch of a fit for purpose digital platform and the transition into this space from traditional web services in response to the way customers are consuming our content and interacting with the council will only enhance our offering in this area. Digital services at Fylde will continue to be designed in accordance with best practice with the Government Digital Service's Digital Service Standard Manual, the leading authority in this realm. All public facing transactional services must meet the standard and this strong

direction will ensure we maintain the strong performance of Fylde's web and online service estate in line with the greater digital agenda and development projects being undertaken.

PM03: Number of complaints received (Corporate) was 64, target to date is 525, and last year's comparison figure was 174.

The target needs to be revised down to a more realistic level now that new systems have embedded in several service areas that have enabled officers to target, evaluate and assess complaints more effectively significantly reducing the number received, the biggest decrease has been in waste services with missed bins always being classed as a complaint, with the new technology linked live to the customer service team it is now possible to data match instantly a report of a missed bin with the list of properties that have failed to present the bin for collection. On many occasions the reported missed bin has not been available for collection at the specified time. The target should have been set lower from April 2016 and will be revised to 130 for the current year to realistically reflect the impact of the new measures.

PM102: Current Operator Compliance Risk Score (traffic light) was rated as green, the target is set at green status, and last year's comparison status was green.

Officer comment: 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: % satisfaction with IT service overall was 98.2%, the target is 95%, and last year's comparison figure was 99%.

Continuous closer interaction with staff and the 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 and ensure continuous improvement. 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.













PM96: Percentage of customers satisfied with MOT experience was 100%, the target is 90%, and last year's comparison figure was 100%.

Officer comment: An excellent level of customer service delivered throughout the team in line with Fylde competencies which will continued to be met and surpassed.

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.

APPENDIX 1: Performance Measures mid-year performance (1st April 2016 - 30th September 2016)

Operational Management						
Local Key Performance Indicators	Frequency	Good Performance Is	APR'15-SEP'15	APR'16-SEP'16	Target To Date	Status
PM03: Number of complaints received (Corporate)	Monthly	Smaller is Better	174	64	525	
PM06: Percentage of customers satisfied with the service received from Fylde Council	Monthly	Bigger is Better	80.7	74.77	85	
PM07: Number of complaints not responded to within five working days	Monthly	Smaller is Better	10	11	0	
PM102: Current Operator Compliance Risk Score (traffic light)	Quarterly	Green is Better	Green	Green	Green	
PM47: The number of unique hits on the Council's website www.fylde.gov.uk	Monthly	Bigger is Better	305528	353,703	291,662	
PM49: Percentage of phone calls to 01253 658658 answered	Monthly	Bigger is Better	93.33	87.95	90	
PM55: Missed bins as a percentage of all collections	Quarterly	Smaller is Better	0.05	0.05	0.05	
PM56: Percentage of household waste recycled	Quarterly	Bigger is Better	46	48	48	
PM64: % satisfaction with IT service overall	Monthly	Bigger is Better	99	98.2	95	
PM74: Percentage first time HGV fleet MOT passes	Quarterly	Bigger is Better	84.62	100	100	
PM76: Number of hours community work through partnership with HMP Kirkham	Quarterly	Bigger is Better	1550.5	1263.5	2500	
PM95: Percentage of ICT Service delivery available during core times	Monthly	Bigger is Better	100	99.97	99	
PM96: Percentage of customers satisfied with MOT experience	Quarterly	Bigger is Better	100	100	90	