



INFORMATION ITEM

REPORT OF	MEETING	DATE	ITEM NO
DEVELOPMENT SERVICES DIRECTORATE	OPERATIONAL MANAGEMENT COMMITTEE	22 MAY 2018	12
YEAR-END PERFORMANCE 2017/18			

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 2017/18. 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> - Full Corporate Performance suite 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 (01253 658543 or alexs@fylde.gov.uk).

Year-end 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 93, last year's comparison figure was 199, the target is 240. *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 reengineering 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 100 complaints for 2018/19. 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) 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. 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. This is backed up by the facility's IRTE Workshop Accreditation (Institute of Road Transport Engineers').

PM74: Percentage first time HGV fleet MOT passes was 100% and last year's comparison figure was 95.65%. The target is 90%.

This high level of performance is directly related to PM102 as well as improved driver training and maintenance routines across the fleet.

***** 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 11 and last year's comparison figure was 19. The target is zero.

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.

PM49: Percentage of phone calls to 01253 658658 answered was 79.58% and last year's comparison figure was 87.81%. The target is 90%.

The number of calls to 01253 658658 during 2017/18 increased by 24% (from c77,000 to c96,000) for a number of reasons including the introduction of the Green Waste subscription service. During the year the team was also hit by higher than usual turnover in staff which resulted in several more new recruits being employed with the additional time required to provide training and trainers within the team. Additional resources were recruited on temporary contracts to meet the increased demand and they remain on the team in 2018/19. It is expected that demand for the service in the coming year will reduce to more usual levels. More self-service options have been introduced and are in the pipeline which should provide the opportunity for customers to use self-serve channels thus reducing the number of calls through our legacy channels.

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 yearend performance (1st April 2017 – 31st March 2018)

Operational Management						
Local Key Performance Indicators	Frequency	Good Performance Is	APR 2016 MAR 2017	APR 2017 MAR 2018	Year-end Target	Performance Status
PM03: Number of complaints received (Corporate)	Monthly	Smaller is Better	199	93	240	
PM06: Percentage of customers satisfied with the service received from Fylde Council	Monthly	Bigger is Better	77.48	79.6	85	
PM07: Number of complaints not responded to within five working days	Monthly	Smaller is Better	19	11	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	489654	519932	499992	
PM49: Percentage of phone calls to 01253 658658 answered	Monthly	Bigger is Better	87.81	79.58	90	
PM55: Missed bins as a percentage of all collections	Quarterly	Smaller is Better	0.04	0.04	0.05	
PM56: Percentage of household waste recycled	Quarterly	Bigger is Better	49.5	40	40	
PM64: % satisfaction with IT service overall	Monthly	Bigger is Better	99.1	100	95	
PM74: Percentage first time HGV fleet MOT passes	Quarterly	Bigger is Better	95.65	100	90	
PM95: Percentage of ICT Service delivery available during core times	Monthly	Bigger is Better	100	100	99	
PM96: Percentage of customers satisfied with MOT experience	Quarterly	Bigger is Better	100	100	100	