

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 259, target to date is 498, and last year's comparison figure was 341.

Continuous service review and improvement has led to a decrease in the number of complaints over the last few years, the complaints recording process has been checked to ensure the data is accurate, the number of complaints has decreased whilst at the same time the number of compliments has increased providing evidence that service delivery across the Council is improving.

PM102: Current Operator Compliance Risk Score (traffic light) was rated as green, the target is set at green status, new indicator added for 2015.

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 on the 3rd November 2015. This audit covered key areas such as premises, equipment, technical and clerical staff, management, documentation, quality and appearance that are all part of the operator licence requirement. 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 99.5%, the target is 95%, and last year's comparison figure was 99.7%.

Continuous closer interaction with staff and 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. 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%.

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.

PM07: Number of complaints not responded to within five working days was 22, the target is 0, and last year's comparison figure was 21.

A number of complaints over the holiday period had been sent direct by email to officers, rather than to the service generic email, who were out of office for a week or longer, the contingency measure to have a second officer copied into the complaint was not in place for emails direct to the officer which led to a response being provided that exceeded the five day requirement. Measures have been taken to address this but it is more difficult when direct email addresses are used rather than the generic service email address or more appropriately the online complaints form.






PM76: Number of hours community work through partnership with HMP Kirkham was 3475.5, the target is 2500, and last year's comparison figure was 2528.

408 hours completed with operational services, 175 hours completed in Parks. Target hasn't been met due to issues from first quarter, prisoner receiving early parole in q2 and prisoners work placement being suspended in Q4 by the prisoner due to issues with the individuals conduct outside of the placement and subsequent delays in replacement.















PM101: Kg of residual waste per household was 120.25, the target is 130, and last year's comparison figure was 122.33.

Estimated figure based on April – March figures due to data lag showing a favourable reduction in the total amount of residual waste collected per property.

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.

PERFORMANCE SCORECARD APRIL 2015 TO MARCH 2016

Operational Management								
Local Key Performance Indicators	Frequency	Good Performance Is	APR 14 - MAR 15	APR 15 - MAR 16	Target	Status	Target for 2016/17	Changes Log
PM03: Number of complaints received (Corporate)	Monthly	Smaller is Better	341	259	498		300	-
PM06: Percentage of customers satisfied with the service received from Fylde Council	Monthly	Bigger is Better	88.68	81	85		85	-
PM07: Number of complaints not responded to within five working days	Monthly	Smaller is Better	21	22	0		0	-
PM101: Kg of residual waste per household (quarterly only for LG Inform)	Quarterly	Smaller is Better	122.33	120.25	130		130	-
PM102: Current Operator Compliance Risk Score (traffic light)	Quarterly	Bigger is Better	NEW	Green	Green		Green	-
PM47: The number of unique hits on the Council's website www.fylde.gov.uk	Monthly	Bigger is Better	501908	489767	499992		500000	-
PM49: Percentage of phone calls to 01253 658658 answered	Monthly	Bigger is Better	88.5	92.08	90		90	-
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	48.92	48	46		48	-
PM64: % satisfaction with IT service overall	Monthly	Bigger is Better	99.7	99.5	95		95	-
PM74: Percentage first time HGV fleet MOT passes	Quarterly	Bigger is Better	90.5	90.91	90		90	-
PM76: Number of hours community work through partnership with HMP Kirkham	Quarterly	Bigger is Better	8664	3475.5	5000		5000	-
PM95: Percentage of ICT Service delivery available during core times	Monthly	Bigger is Better	100	99.98	99		99	-
PM96: Percentage of customers satisfied with MOT experience	Quarterly	Bigger is Better	100	100	90		90	-