

## INFORMATION ITEM

REPORT OF	MEETING	DATE	ITEM NO
DEVELOPMENT SERVICES DIRECTORATE	OPERATIONAL MANAGEMENT COMMITTEE	16 JANUARY 2018	9
<b>MID-YEAR PERFORMANCE 2017/18</b>			

### 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 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](mailto:alexs@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.*

PM03: Number of complaints received (Corporate) was 77, last year's comparison figure was 64, the target is 250. *Complaints have dropped dramatically over the last few years with the introduction of technology that enabled missed bins to be identified in 'live time' which made up the majority of complaints. The target has been carried forward based on the missed bins reports prior to the full impact being evidenced. Performance over the last two years has shown a decrease of around 60% as a direct result of addressing the missed bins, evidence that transformation through technology can deliver exceptional results, coupled with a more customer focused culture embedding in more services across the council. However, a core element of our customer focused culture is the necessity to make it as easy as possible for customers to provide feedback including complaints, we want customers to let us know when we have failed to do something we promised to do or if we have done something badly, incorrect or not to standard, this is essential to deliver continuous improvement. It is clear that the target needs to be reviewed but at the same time the Corporate Service Team have started to review and test the whole complaints process to ensure that it is as easy as possible to complain and that complaints are being captured in order to validate the exceptional performance.*

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 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.*

PM47: The number of unique hits on the Council's website [www.fylde.gov.uk](http://www.fylde.gov.uk) was 313,796 and last year's comparison figure was 310,020. The target at mid-year is currently 250,000.

*The migration of customers to digital services as part of the transformation strategy approved by the council has led to increased use of the website as a popular platform for engaging with the council demonstrating the success of the policy and the change of preference by the customer. The website is likely to be used less for interaction with the introduction of customer engagement on social media platforms, the website is being reviewed and will be more interactive or a gateway to applications in future. The performance measures and targets for customer engagement will also be reviewed to incorporate social media.*

PM64: Percentage satisfaction with IT service overall was 100% and last year's comparison figure was 98.1%. 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. In addition, on system issues, we ensure that ITIL Problem Management and root cause analysis is followed to avoid recurring issues.*

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

*An excellent level of performance delivered throughout the team in line with Fylde competencies, together with extensive and ongoing training of drivers and mechanics to keep the fleet roadworthy and reduce vehicle downtime due to unscheduled R&M.*

PM96: Percentage of customers satisfied with MOT experience was 100% and last year's comparison figure was 100. The target is 95%.

*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 76.83% and last year's comparison figure was 74.77. The target is 85%.

*The service has accommodated a significant number of additional calls as a result of the introduction of the green waste subscription service. Many of these calls were within a few months late spring and early summer, as a consequence, even with additional resources satisfaction rates dropped as a direct result of customers having to wait longer and / or having to call back at a later time. The satisfaction rates have started to climb back up now that the green waste service has bedded in.*

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

*The service areas where the response time has not been met have been given the necessary support and refresher training on the process for responding to complaints. The key reasons for not providing any response within five working days are: the employee is on leave / sick and the email has not been diverted to a colleague (whilst the out of office will come up this does not count as a response); misunderstanding what is classed as a response (i.e. thinking that the out of office counts); vacant posts, leave or sickness absence meaning resources are limited or inadequate for short periods; and failure to record on the complaint system that the response has been sent. The target will remain zero because the option of an appropriate acknowledgement and holding response (who is dealing with it and when to expect a full response) can be provided in a matter of minutes.*

PM49: Percentage of phone calls to 01253 658658 answered was 64.83% and last year's comparison figure was 87.95%. The target is 90%.

*The drop in performance is a direct result of the volume of additional calls squeezed into a short period of time whilst the green waste subscription service was being introduced. The performance has started to increase in September, October and November but due to the impact of the earlier dropped calls it may be difficult to achieve the target.*

## PERFORMANCE KEY ICON STATUS

	<b>Over Performance</b> – the indicator is over performing against target
	<b>On Track</b> – the indicator is performing within tolerance of target.
	<b>Cautionary Under Performance</b> – 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.
	<b>Under Performance</b> – the indicator is under performing against target.
	<b>Missing Data</b> – 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.
<b>N/A</b>	<b>Not Applicable</b> – 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 2017 - 30th September 2017)**

Operational Management						
Local Key Performance Indicators	Frequency	Good Performance Is	APR 2016 SEP 2016	<b>APR 2017 SEP 2017</b>	Mid-year Target	Performance Status
<a href="#">PM03: Number of complaints received (Corporate)</a>	Monthly	Smaller is Better	64	<b>77</b>	861	
<a href="#">PM06: Percentage of customers satisfied with the service received from Fylde Council</a>	Monthly	Bigger is Better	74.77	<b>76.83</b>	85	
<a href="#">PM07: Number of complaints not responded to within five working days</a>	Monthly	Smaller is Better	11	<b>10</b>	0	
<a href="#">PM101: Kg of residual waste per household (quarterly only for LG Inform)</a>	Quarterly	Smaller is Better	125.43	<b>126.5</b>	125	
<a href="#">PM102: Current Operator Compliance Risk Score (traffic light)</a>	Quarterly	Bigger is Better	Green	<b>Green</b>	Green	
<a href="#">PM47: The number of unique hits on the Council's website <a href="http://www.fylde.gov.uk">www.fylde.gov.uk</a></a>	Monthly	Bigger is Better	310020	<b>313796</b>	250000	
<a href="#">PM49: Percentage of phone calls to 01253 658658 answered</a>	Monthly	Bigger is Better	87.95	<b>64.83</b>	90	
<a href="#">PM55: Missed bins as a percentage of all collections</a>	Quarterly	Smaller is Better	0.05	<b>0.04</b>	0.05	
<a href="#">PM56: Percentage of household waste recycled</a>	Quarterly	Bigger is Better	50.2	<b>45</b>	40	
<a href="#">PM64: % satisfaction with IT service overall</a>	Monthly	Bigger is Better	98.1	<b>100</b>	95	
<a href="#">PM74: Percentage first time HGV fleet MOT passes</a>	Quarterly	Bigger is Better	100	<b>100</b>	90	
<a href="#">PM95: Percentage of ICT Service delivery available during core times</a>	Monthly	Bigger is Better	99.97	<b>97.83</b>	99	
<a href="#">PM96: Percentage of customers satisfied with MOT experience</a>	Quarterly	Bigger is Better	100	<b>100</b>	95	