



INFORMATION ITEM

REPORT OF	MEETING	DATE	ITEM NO
OFFICE OF THE CHIEF EXECUTIVE	FINANCE AND DEMOCRACY COMMITTEE	30 JANUARY 2023	19
MID-YEAR PERFORMANCE 2022/23			

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 2022/23. Performance is reported against the targets set for the year and commentary is provided by performance exception.

SOURCE OF INFORMATION

Finance and Democracy 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's terms of reference and the responsibility of the committee to monitor the performance of the services within its remit.

FURTHER INFORMATION

Contact: Alex Scrivens, (alex.scrivens@fylde.gov.uk).

Mid-Year Commentary by Performance Exception for the Finance and Democracy Committee

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

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

PM140: Total number of online transactions made using digital services was 16054 and last year's comparison figure was 9607, the target is 9000.

Progress has exceeded expectations as more people become familiar with making digital transactions and see the benefits of making interactions with the Council in this way.

PM141: Number of online transactions made independently by the customer was 12055 and last year's comparison figure was 7317, the target is 9798.

Progress has exceeded expectations as more people become familiar with making digital transactions and see the benefits of making interactions with the Council in this way.

PM160: Number of Twitter tweets updates was 333 and last year's comparison figure was 489, the target is 300.

Services across the Council continue to learn and understand the importance and effect of sharing information using social media platforms. More services than ever are requesting to share information using our social channels, and so this target will likely be increased to reflect this.

PM161: Number of Facebook updates was 324 and last year's comparison figure was 509, the target is 240.

Services across the Council continue to learn and understand the importance and effect of sharing information using social media platforms. More services than ever are requesting to share information using our social channels, and so this target will likely be increased to reflect this.

PM162: Number of news releases, statements and letters issued is 54 and last year's comparison figure was 72, the target is 30.

The introduction of a dedicated press officer means there is now more capacity to continually produce press releases following committee meetings, as well as day to day updates regarding council projects.

PM163: Total number of Facebook followers is 12376 and last year's comparison figure was 9316, the target is 5000.

Facebook is our most popular platform for residents to interact with us, and so this number of followers continues to grow. The target is likely to be increased to reflect this.

PM166: Total number of Twitter followers is 12143 compared to last year's 11774. The current target is 11000.

Twitter continues to be popular for residents and businesses to interact with us, and so this number of followers continues to grow. The target is likely to be increased to reflect this.

PM168: Total number of Twitter mentions is 791 compared to last year's 1084. The current target is 600.

We continue to maintain positive relationships online with both businesses and residents meaning our mentions by other pages continues to increase. The target is likely to increase to reflect this.

PM64: % satisfaction with IT service overall is 100 compared to last year's 100. The current target is 95.

Closer interaction with staff and the ability to supply feedback on every resolved helpdesk call has allowed users of the service to provide better and more detailed feedback to identify failure. This will be maintained by continuous monitoring on how we react to customer helpdesk calls coupled with continuous refresher training on core skills such as customer care in addition to 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.

PM66b: Average days processing new claims for Council Tax Reduction is 7.62 compared to last year's 12.27. The current target is 12.

We know how valuable help can be in meeting Council Tax bills, particularly in these difficult times, so we prioritise this work as much as we can. We hope to continue to process claims quickly, even if the number of claims made should increase in the future.

PM67b: Average days processing changes in circumstances for Council Tax Reduction is 5.03 compared to last year's 4.31. The current target is 7.

It's important that those claiming help with their Council Tax bills receive the correct amount of help they are entitled to so we endeavour to deal with changes in circumstance as quickly as possible. We will continue with this approach going forwards..

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

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

PM02: Average number of days sickness per Full Time Employee was 8.88% compared to last year's 7.06%. The current target is 6.5%.

Sickness absence rates have increased for the first half of the year with the largest increase in absence attributed to longer term non-physical symptoms including stress, anxiety, depression, and fatigue, work related as well as non-work related. This is consistent with the trend in other similar organisations, managers are receiving advice, training and support in the prevention and management of these ailments. Change and low morale / motivation are commonly cited causes both work related and wider societal post pandemic mood.

PM05: Percentage of sickness absence because of long-term sickness was 38% compared to last year's 41.09%, the current target is 30.

Longer term sickness has increased from non-physical ailments (see comment at PM02) but there are a couple of very long-term serious illness (more than 3 month) significantly contributing to this figure.

PM07: Number of complaints not responded to within five working days was 22 compared to last year's 39, the current target is 0.

Performance is trending in the right direction, the corporate system / co-ordination of complaints has been reviewed and the definition reinforced. All employees are being regularly reminded of the requirement to respond to all contact within the five working day standard with clarity on what constitutes an acknowledgement.

PM164: Total number of Facebook engagement was 49141 compared to last year's 164871, the current target is 60000.

We continue to be comparing with 'covid years' currently, when our social channel content involved posts surrounding grants and important information relating to covid. There were also plenty of people still either working from home or isolating, meaning people had more time to spend online interacting with our content. The figure is not significantly under the target, and if we were to compare to a non-covid year such as 2019, the measure would likely not be underperforming.






PM167: Total number of Twitter impressions was 231200 compared to last year's 672800, the current target is 300000.

We continue to be comparing with 'covid years' currently when our social channel content involved posts surrounding grants and important information relating to covid. There were also plenty of people still either working from home or isolating, meaning people had more time to spend online interacting with our content. The figure is not significantly under the target, and if we were to compare to a non-covid year such as 2019, the measure would likely not be underperforming.
















PM47: The number of unique hits on the Council's website www.fylde.gov.uk was 169703 compared to last year's 210796, the current target is 180000.

Previously, information on the website has included more about Covid and tourist events, such as Lytham Festival, which typically increases traffic. In this year however, Covid information and Tourist events were directed elsewhere (e.g. Lytham Festival FAQ's were hosted by the organisers and Covid information on the whole was greatly reduced). The key stat is that interactions have increased.













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 mid-year performance (1st April 2022 - 30th September 2022)

Finance and Democracy						
<u>Local Key Performance Indicators</u>	<u>Frequency</u>	<u>Good Performance Is</u>	<u>Mid Year 2021</u>	<u>Mid Year 2022</u>	<u>Mid-year Target</u>	<u>Status To Date</u>
PM02: Average number of days sickness per Full Time Employee	Monthly	Smaller is Better	7.06	8.88	6.5	
PM03: Number of complaints received (Corporate)	Monthly	Smaller is Better	189	158	150	
PM05: Percentage of sickness absence as a result of long-term sickness	Quarterly	Smaller is Better	41.09	38	30	
PM07: Number of complaints not responded to within five working days	Monthly	Smaller is Better	39	22	0	
PM14: Percentage of invoices paid within 30 days or within agreed payment terms (Corporate)	Quarterly	Bigger is Better	94.9	95.69	95	
PM140: Total number of online transactions made using digital services	Monthly	Bigger is Better	9,607	16,054	9,000	
PM141: Number of online transactions made independently by the customer	Monthly	Bigger is Better	7,317	21,696	10,998	
PM142: Number of online payments made independently by the customer	Monthly	Bigger is Better	14,408	10,757	10,998	
PM160: Number of Twitter tweets updates	Monthly	Bigger is Better	489	333	300	
PM161: Number of Facebook updates	Monthly	Bigger is Better	509	324	240	
PM162: Number of news releases, statements and letters issued	Monthly	Bigger is Better	72	54	30	
PM163: Total number of Facebook followers	Monthly	Bigger is Better	9,316	12,376	5,000	
PM164: Total number of Facebook engagement	Monthly	Bigger is Better	164,871	49,141	60,000	
PM166: Total number of Twitter followers	Monthly	Bigger is Better	11,774	12,143	11,000	
PM167: Total number of Twitter impressions	Monthly	Bigger is Better	672,800	231,200	300,000	

Finance and Democracy

Local Key Performance Indicators	Frequency	Good Performance Is	Mid Year 2021	Mid Year 2022	Mid-year Target	Status To Date
PM168: Total number of Twitter mentions	Monthly	Bigger is Better	1,084	791	600	
PM169: Percentage of Fylde Council email newsletters viewed	Monthly	Bigger is Better	46	64	60	
PM47: The number of unique hits on the Council's website www.fylde.gov.uk	Monthly	Bigger is Better	210,796	169,703	180,000	
PM49: Percentage of phone calls to 01253 658658 answered	Monthly	Bigger is Better	94.17	92.5	90	
PM64: % satisfaction with IT service overall	Monthly	Bigger is Better	100	100	95	
PM66a: Average days for processing New Claims for Housing Benefit	Quarterly	Smaller is Better	8.93	11.46	12	
PM66b: Average days processing new claims for Council Tax Reduction	Quarterly	Smaller is Better	12.27	7.62	12	
PM67a: Average days processing changes in circumstances for Housing Benefit	Quarterly	Smaller is Better	6.63	7.71	7	
PM67b: Average days processing changes in circumstances for Council Tax Reduction	Quarterly	Smaller is Better	4.31	5.03	7	
PM68: Proportion of Council Tax collected	Quarterly	Bigger is Better	55.46	55.79	60	
PM69: Percentage of Business Rates, which should have been received, received	Quarterly	Bigger is Better	45.48	60.89	60	
PM86: Percentage of FOIs responded to within the statutory deadline of 20 days	Monthly	Bigger is Better	92.2	95.6	100	
PM95: Percentage of ICT Service delivery available during core times	Monthly	Bigger is Better	100	99.23	100	