



SCRUTINY ITEM

REPORT OF	MEETING	DATE	ITEM NO
HEAD OF CORPORATE SERVICES	INTERNAL AFFAIRS SCRUTINY COMMITTEE	20 JUNE 2023	6
YEAR-END 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 full fiscal year 2022/23. Performance is reported against the targets set for the year and commentary is provided by performance exception.

SOURCE OF REFERRAL FOR SCRUTINY

The requirement from the previous operational committees, reporting input data into the Corporate Performance Management system called InPhase, which captures all service-based performance data.

LINK TO RELEVANT BACKGROUND INFORMATION

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

WHY IS THIS MATTER BEING PLACED BEFORE COMMITTEE FOR SCRUTINY?

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, making any recommendations necessary regarding the performance or the process.

A thorough target-setting exercise will be carried out in the fiscal year of 2023/24 to review and realign performance measures that have been significantly impacted by the pandemic but can now be set in the post-pandemic new work environment. The validity and relevance of the performance measures are also reviewed on an annual basis and the committee is asked to make any observations or recommendations on the suite of indicators.

FURTHER INFORMATION

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Year-end Commentary by Performance Exception for the Internal Affairs Scrutiny Committee

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

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

PM152: Percentage of major appeals allowed against all major application decisions (over the last 2 yrs) was 0% and last year's comparison figure was 0.42%, the target is 10%.

The Fylde Local Plan to 2032 (incorporating Partial Review) remains an up-to-date plan and is delivering housing in line with the required targets. This means that the council can successfully resist any speculative applications, which is reflected in the performance here. It is intended that this will be maintained by continuing to support applications for appropriate development that accord with the requirements of the Plan.

PM151: Percentage of decisions on major applications within 13 weeks (or where extensions were agreed upon) was 97.5% and last year's comparison figure was 93.41%, the target is 70%.

The existence of an up-to-date Local Plan assists with this performance indicator also. In addition, the approach taken by officers is to seek to work with applicants and agents wherever possible through providing constructive pre-application advice, and through advising of modifications to schemes that will address any issues identified during the application assessment. This approach is welcomed and recognised by those applicants and agents who therefore usually confirm their willingness to extend the target determination date to permit extended decisions where that is necessary. Officers intend to continue with this approach, subject to staff resources remaining available to do so.

PM37: Percentage of minor applications determined within 8 weeks was 98% and last year's comparison figure was 92%, the target is 70%.

As PM151

PM38: Percentage of other applications determined within 8 weeks was 97.4% and last year's comparison figure was 93.9%, the target is 70%.

As PM151

PM21: Number of community groups supported (including 'in bloom' & 'friends of') was 35 and last year's comparison figure was 28, the target is 30.

New groups have been established over the last 12 months, working in partnership with the Parks & Coastal Services team. The team will continue to support and advise these groups to ensure their longevity.

PM22: Number of 'in bloom' awards achieved by groups working with LA was 39 and last year's comparison figure was 22, the target is 35.

There was an increase in the number of community group entries into the In Bloom competition last year, which led to an increase in awards being received. The Parks & Coastal team will work closely to support and advise these new groups to ensure they re-enter the competition in subsequent years.

PM23: Number of swims at St Anne's pool was 93,371 and last year's comparison figure was 63,542, the target is 73,500.

The recovery from the pandemic and lockdown in the leisure sector has started to gain momentum however, the continued closure of the Kirkham pool has seen school swimming and other members relocate to the St Annes pool.

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.

An operator's licence is the legal authority needed to operate goods vehicles in Great Britain. A licence is issued by the Traffic Commissioner – the independent regulator of the commercial road transport industry; a Traffic Commissioner also has powers to take regulatory action against a licence holder where they fail to meet the expected standards of operation. This action includes curtailment (limiting or reducing the number of vehicles an operator is able to operate), suspension (temporarily stopping operations) or revocation (permanently removing an operator's licence to operate commercial vehicles). The operator licence risk score for Fylde Council is in the green giving a particularly good "satisfactory" status. This is backed up by a full annual audit carried out independently by the Freight Transport Association which provides an independent, best-practice review of workshop procedures and set-up, examining compliance in areas such as premises, equipment, technical staff, management, clerical staff, documentation, quality, and appearance.

PM132: Number of proactive dog enforcement patrols was 4,188 and last year's comparison figure was 1,280, the target is 2,400.

Whilst maintaining staff in post continues to be a challenge, a small restructure within Environmental Services, together with periods of the team being fully resourced has resulted in an increase in staff hours available to undertake proactive patrolling.

PM113: Number of households to whom a relief duty is owed was 165 and last year's comparison figure was 157, the target is 100.

The Homeless Reduction Act 2017 reformed England's Homelessness legislation by placing duties on local authorities to intervene at earlier stages to prevent homelessness in their areas. Prevention Duty was extended from 28 days to 56 days and a new Relief Duty for 56 days to those who are already homeless, or the local authority has been unable to prevent homelessness. The Homeless Service has seen an increase in households approaching the service where we have been unable to prevent homelessness and a relief duty is owed and households approaching us directly at the relief stage.

PM114: Number of households with relief duty owed who have been assisted to source accommodation was 76 and last year's comparison figure was 66, the target is 40.

The service continues to be proactive and successful in moving clients into either social or private rented accommodation. The target has been exceeded because of the increase in clients in relief duty requiring move-on accommodation. Whilst below the target set, the performance has improved on the previous year.

PM115: Number of households to whom a prevention duty is owed was 127 and last year's comparison figure was 112, the target is 100.

The Homeless Service has seen an increase in households approaching the service who require advice on attempting to prevent homelessness. Whilst below the target set, the performance has improved on the previous year.

PM03: Number of complaints received (Corporate) was 258 and last year's comparison figure was 317, the target is 300.

The council has had a review of the complaints process including the capture and recording of complaints, the process has been implemented and is accurately capturing feedback.

PM140: Total number of online transactions made using digital services was 34,854 and last year's comparison figure was 21,935, the target is 25,000.

This is a target that has been notoriously difficult to set with the constant and rapid changes in digital technology, the website has now been overtaken by social media platforms with multiple different platforms opening the council up to different audiences. The migration to online digital engagement is a success with a significant increase in 22/23.

PM141: Number of online transactions made independently by the customer was 28,448 and last year's comparison figure was 17,738, the target is 20,000.

This is a target that has been notoriously difficult to set with the constant and rapid changes in digital technology, improvements from service process reviews have led to a reduction in the need for 'human engagement' in many transactional processes.

PM142: Number of online payments made independently by the customer was 29,255 and last year's comparison figure was 22,390, the target is 24,998.

More customers prefer to pay digitally due to security, speed, and convenience, in line with the shift across society.

PM160: Number of Twitter tweets updates was 747 and last year's comparison figure was 840, the target is 600.

With the introduction of a dedicated social media officer, the capacity for managing and producing content has increased, the target will be revised up again now the resource is in place.

PM161: Number of Facebook updates was 773 and last year's comparison figure was 860, the target is 480.

With the introduction of a dedicated social media officer, the capacity for managing and producing content has increased, the target will be revised up again now the resource is in place.

PM162: Number of news releases, statements and letters issued is 105 and last year's comparison figure was 136, the target is 60.

With the introduction of a dedicated additional press officer, the capacity for managing and producing content has increased, the target will be revised up again now the resource is in place.

PM163: Total number of Facebook followers is 14,000 and last year's comparison figure was 10,978, the target is 10,000.

An increase in the production of effective targeted content and associated social media campaigns has led to an increase in followers.

PM166: Total number of Twitter followers is 12,216 compared to last year's 11,984. The current target is 11,000.

An increase in the production of effective targeted content and associated social media campaigns has led to an increase in followers.

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

Enhanced engagement and the option to feedback on every closed helpdesk call have provided better and more detailed feedback. The team will continue to monitor helpdesk calls and identify refresher training on customer care as well as technical training to meet our customer expectations. In addition, on system issues, we ensure that ITIL Problem Management and root cause analysis are followed to avoid recurring issues.

PM66b: Average days processing new claims for Council Tax Reduction is 7.59 compared to last year's 9.88. The current target is 12.

We recognise that many individuals are finding things difficult with their finances at present and so we are doing all we can to process new claims for assistance with Council Tax costs as quickly as possible.

PM67a: Average days processing changes in circumstances for Housing Benefit was 5.23 compared to last year's 4.7. The current target is 7 days.

The number of changes of circumstance received is unpredictable and can increase significantly when people try to adapt their income, for example, in response to financial pressures. We recognise this and try to deal with the change of circumstance work as quickly as we can with the resources available.

PM67b: Average days processing changes in circumstances for Council Tax Reduction was 4.35 compared to last year's 4.19. The current target is 7 days.

The number of changes of circumstance received is unpredictable and can increase significantly when people try to adapt their income, for example, in response to financial pressures. We recognise this and try to deal with the change of circumstance work as quickly as we can with the resources available.

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

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

PM39: Net additional homes provided was 221 and last year's comparison figure was 384, the target is 305.

Two hundred and twenty-one is a provisional figure and the final figure will be higher. The delivery/completion of net additional new homes is outside the Council's control. Homes will not be completed unless they can be sold, and this depends on the housing market. The housing market is heavily influenced by the national economy with rising interest rates and the cost-of-living crisis having an impact. Completions are being monitored via the Local Plan monitoring framework, and if necessary, adjustments to the plan can be made to ensure delivery.

PM40: Number of affordable homes delivered (Gross) was 94 and last year's comparison figure was 215, the target is 180.

The service maximises opportunities for on-site delivery on schemes that come through. Delivery options have reduced on-site affordable housing contributions from private developers and drop in delivery by Registered providers on 100% affordable housing schemes.

PM55: Missed bins as a percentage of all collections was 0.07 and last year's comparison figure was 0.05, the target is 0.05.

The number of missed bins has increased slightly due to street access issues on several new build developments where ongoing works are being completed can prevent vehicle access, as well as continued issues with parked cars. The service makes over 2 million collections per annum, missed bins are less than 1% with most returned for collection within 1 working day.

PM56: Percentage of household waste recycled was 40% and last year's comparison figure was 40%, the target is 50%.

The national 50% target was set before regulations were revised to remove food waste from the green bin collection stream, which was a direct result of LCC processing changes at the treatment facility. Shortly afterwards the garden waste collection charge was introduced which resulted in a decrease in overall garden waste tonnages. These service changes have a negative impact on the overall recycling rate. The team are running promotions to raise awareness through targeted recycling campaigns to help increase participation. Lancashire County Council are planning the introduction of weekly food waste recycling, which is anticipated to commence in 2025, this will result in an increase in the overall recycling rate.

PM116: Number of households with prevention duty owed been assisted to remain in their own home was 30 and last year's comparison figure was 9, the target is 40.

There has been an increase in households requiring assistance to prevent homelessness and remain in their accommodation. Support can include payment towards arrears or negotiations with the Landlord. The service has been more successful in enabling clients to remain in their own homes.

PM117: Number of households with prevention duty assisted to source alternative accommodation owed was 75 and last year's comparison figure was 49, the target is 40.

Increase in households approaching for assistance to prevent homelessness, where they cannot remain in their own homes, but we have been able to source alternative accommodation whilst they are still on prevention duty and have not been made homeless, where a relief duty is owed.

PM28: Number of households living in temporary accommodation at the end of the quarter was 164 and last year's comparison figure was 93, the target is 40.

The 164 is cumulative based on the number of households living in temporary accommodation at the end of each quarter. The average quarterly figure is 41 households in temporary accommodation.

PM07: Number of complaints not responded to within five working days was 25 compared to last year's 60, the current target is 0.

This was clearly an issue last year with a rate of 60 because of post-pandemic changes in the work environment, the workplace and changes in roles and responsibilities. The reduction to 25 is encouraging but there is no reason an interim holding response cannot be provided within 5 working days which would meet the target provided that the response includes details of who is dealing with the complaint and when to expect a full response. The target will not shift from zero, support will be offered to service areas where arrangements need to be improved to capture all complaints within the 5 working days.

PM86: Percentage of FOIs responded to within the statutory deadline of 20 days was 81.47% compared to last year's 92.86%, the current target is 100%.






The resource in place to administer, monitor and check FOIs has been significantly impacted by sickness absence as well as maternity leave and employee changes. A review of the team has resolved the resource challenges.

PM02: Average number of days of sickness per Full Time Employee was 8.65 compared to last year's 8.14. The current target is 6 days.

Levels of sickness absence are still recovering from the pandemic-related issues, the increase in seasonal short-term illness has had an impact. The reduction of sickness absence is a corporate target for 2023/24, the target will remain at 6 days per annum per employee.

PM05: Percentage of sickness absence because of long-term sickness was 48% compared to last year's 39.87%. The current target is 35%.

Long-term sickness absence has increased because of stress, anxiety, and depression amongst the workforce. Post-pandemic changes in the work environment have proven to be challenging for some individuals, it only takes a small number of employees with long-term sickness absences to increase the percentage. Measures to address sickness absence in 23/24 will focus on the causes of long-term sickness and prevent absence in the first instance.

PERFORMANCE STATUS ICONS	
	Over Performance – the indicator is overperforming against the 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.

Key Performance Indicators	Frequency	Good Performance Is	Year-end 2021-22	Year-end 2022-23	Target	Status
PM152: Percentage of major appeals allowed against all major application (2yr rolling figure)	Quarterly	Smaller is Better	0.42	0	10	✓
PM151: Percentage of major applications in 13 weeks or where extensions agreed (2yr rolling figure)	Quarterly	Bigger is Better	93.41	97.5	70	✓
PM37: Percentage of minor applications determined within 8 weeks	Quarterly	Bigger is Better	92	98	70	✓
PM38: Percentage of other applications determined within 8 weeks	Quarterly	Bigger is Better	93.9	97.4	70	✓
PM120: Annual number of visitors visiting Fylde (millions)	Annual	Bigger is Better	1.19	2.21	1.19	✓
PM121: Number of day visitors visiting Fylde (millions)	Annual	Bigger is Better	0.98	1.8	0.98	✓
PM122: Number of visitors staying in Fylde as part of a holiday or short break (millions)	Annual	Bigger is Better	0.21	0.41	0.21	✓
PM123: Annual number of days visitors have stayed in Fylde (millions)	Annual	Bigger is Better	1.83	3.48	1.83	✓
PM124: Annual number of visitor days from staying visitors in Fylde (millions)	Annual	Bigger is Better	0.86	1.67	0.86	✓
PM125: Total economic generated with the local economy through visitor & tourism business (millions)	Annual	Bigger is Better	111.95	215.06	111.95	✓
PM128: Number of full time equivalent jobs supported by the visitors to Fylde	Annual	Bigger is Better	1,435.00	2,442.00	1,435.00	✓
PM129: Total number of Accommodation Stock (bedspaces)	Annual	Bigger is Better	10,372.00	12,070.00	10,372.00	✓
PM131: Total number of Non-serviced accommodation stock	Annual	Bigger is Better	8,538.00	9,066.00	8,538.00	✓
PM21: Number of community groups supported (including 'in bloom' & 'friends of')	Annual	Bigger is Better	28	35	30	✓
PM22: Number of 'in bloom' awards achieved by groups working with LA	Annual	Bigger is Better	22	39	35	✓
PM23: Number of swims at St Annes pool	Monthly	Bigger is Better	63,542	93,371	73,500	✓
PM102: Current Operator Compliance Risk Score (traffic light)	Quarterly	Bigger is Better	Green	Green	Green	✓
PM132: Number of proactive dog enforcement patrols	Quarterly	Bigger is Better	1,280.00	4,188.00	2,400.00	✓
PM113: Number of households to whom a relief duty is owed	Quarterly	Bigger is Better	157	165	100	✓
PM114: Number of households with relief duty is owed who have been assisted to source accommodation	Quarterly	Bigger is Better	66	76	40	✓
PM115: Number of households to whom a prevention duty is owed	Quarterly	Bigger is Better	112	127	100	✓
PM03: Number of complaints received (Corporate)	Monthly	Smaller is Better	317	258	300	✓
PM140: Total number of online transactions made using digital services	Monthly	Bigger is Better	21,935	34,854	25,000	✓
PM141: Number of online transactions made independently by the customer	Monthly	Bigger is Better	17,738	28,448	20,000	✓
PM142: Number of online payments made independently by the customer	Monthly	Bigger is Better	22,390	29,255	24,998	✓
PM160: Number of Twitter tweets updates	Monthly	Bigger is Better	840	747	600	✓
PM161: Number of Facebook updates	Monthly	Bigger is Better	860	773	480	✓
PM162: Number of news releases, statements and letters issued	Monthly	Bigger is Better	136	105	60	✓
PM163: Total number of Facebook followers	Monthly	Bigger is Better	10,978	14,000	10,000	✓
PM165: Total number of Facebook reach	Monthly	Bigger is Better	2,665,671	4,509,909	2,400,000	✓
PM166: Total number of Twitter followers	Monthly	Bigger is Better	11,984	12,216	11,000	✓
PM64: % satisfaction with IT service overall	Monthly	Bigger is Better	100	100	95	✓
PM66b: Average days processing new claims for Council Tax Reduction	Quarterly	Smaller is Better	9.88	7.59	12	✓
PM67a: Average days processing changes in circumstances for Housing Benefit	Quarterly	Smaller is Better	4.7	5.23	7	✓
PM67b: Average days processing changes in circumstances for Council Tax Reduction	Quarterly	Smaller is Better	4.19	4.35	7	✓

PM130: Total number of Serviced Accommodation Stock	Annual	Bigger is Better	2,925.00	3,004.00	2,925.00	
PM20: Number of Major parks achieving a 'Green Flag' award	Annual	Bigger is Better	6	6	5	
PM94: Number of recorded safety inspections carried out on each unit of children's play equipment	Annual	Bigger is Better	51	51	51	
PM101: Kg of residual waste per household (quarterly only for LG Inform)	Quarterly	Smaller is Better	130	135	135	
PM96: Percentage of customers satisfied with MOT experience	Quarterly	Bigger is Better	100	100	100	
PM108 % of the total DFG Budget committed	Quarterly	Bigger is Better	100	100	100	
PM109 Percentage of food hygiene interventions completed (Category A to D)	Quarterly	Bigger is Better	69	100	100	
PM111: % of customers who agree that the adaptation has increased their independence	Quarterly	Bigger is Better	100	100	100	
PM112: % of customer rating the DFG service as either good or excellent	Quarterly	Bigger is Better	100	98.75	100	
PM25: % of premises scoring 3 or higher on the food hygiene rating scheme	Quarterly	Bigger is Better	98	98	98	
PM70: % of Licensing Act 2003 certificates issued within 3 working days of statutory time scale (Q)	Annual	Bigger is Better	100	100	100	
PM71c: Total % of hackney carriage/private hire vehicle & driver licenses issued within 3 days	Annual	Bigger is Better	100	100	100	
PM72: Percentage of statutory EPA Permitted process inspections completed (quarterly)	Annual	Bigger is Better	100	100	100	
PM73: Percentage of high risk "A" rated health and safety premise inspections completed (quarterly)	Annual	Bigger is Better	100	100	100	
PM14: Percentage of invoices paid within 30 days or within agreed payment terms (Corporate)	Quarterly	Bigger is Better	95.95	95.69	95	
PM164: Total number of Facebook engagement	Monthly	Bigger is Better	186,737	179,421	180,000	
PM169: Percentage of Fylde Council email newsletters viewed	Monthly	Bigger is Better	57	60	60	
PM47: The number of unique hits on the Council's website www.fylde.gov.uk	Monthly	Bigger is Better	451,073	331,653	300,000	
PM49: Percentage of phone calls to 01253 658658 answered	Monthly	Bigger is Better	92.42	92.75	90	
PM66a: Average days for processing New Claims for Housing Benefit	Quarterly	Smaller is Better	9.83	11.53	12	
PM68: Proportion of Council Tax collected	Quarterly	Bigger is Better	95.98	96.6	97.5	
PM69: Percentage of Business Rates, which should have been received, received	Quarterly	Bigger is Better	94.37	98.39	98	
PM95: Percentage of ICT Service delivery available during core times	Monthly	Bigger is Better	99.68	100	99	

PM74: Percentage first time HGV fleet MOT passes	Quarterly	Bigger is Better	90	85	100	
PM29a: Total number of housing advice cases	Quarterly	Bigger is Better	773	784	800	
PM40: Number of affordable homes delivered (Gross)	Quarterly	Bigger is Better	215	94	180	
PM39: Net additional homes provided	Monthly	Bigger is Better	384	221	304.8	
PM126: Economic impact by day visitors to Fylde (£ millions)	Annual	Bigger is Better	99.15	69.25	99.15	
PM127: Economic impact by staying visitors in Fylde (£ millions)	Annual	Bigger is Better	164.33	145.8	164.33	
PM55: Missed bins as a percentage of all collections	Quarterly	Smaller is Better	0.05	0.07	0.05	
PM56: Percentage of household waste recycled	Quarterly	Bigger is Better	40	40	50	
PM116: Number of households with prevention duty owed been assisted to remain in their own home	Quarterly	Bigger is Better	9	30	40	
PM117: Number of households with prevention duty assisted to source alternative accommodation	Quarterly	Bigger is Better	49	75	40	
PM28: Number of households living in temporary accommodation at the end of the quarter	Quarterly	Smaller is Better	93	164	40	
PM07: Number of complaints not responded to within five working days	Monthly	Smaller is Better	60	25	0	
PM86: Percentage of FOIs responded to within the statutory deadline of 20 days	Monthly	Bigger is Better	92.86	81.47	100	
PM02: Average number of days sickness per Full Time Employee	Monthly	Smaller is Better	8.14	8.65	6	
PM05: Percentage of sickness absence as a result of long-term sickness	Quarterly	Smaller is Better	39.87	48	35	

END