



SCRUTINY ITEM

REPORT OF	MEETING	DATE	ITEM NO
HEAD OF CORPORATE SERVICES	INTERNAL AFFAIRS SCRUTINY COMMITTEE	18 JUNE 2024	6
YEAR-END PERFORMANCE 2023/24			

PUBLIC ITEM

This item is for consideration in the public part of the meeting.

PURPOSE OF THIS REPORT

To provide the key performance outcomes for the year-end 2023/24. Performance is reported against targets set for the year and commentary is provided where there is a performance exception on indicators that have exceeded or underperformed against the target set.

SOURCE OF REFERRAL

The requirement from the former operational committees, the requirement to report data relevant to the Corporate Performance Management system on InPhase, which captures all service-based performance data.

FURTHER INFORMATION

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

SUGGESTED RECOMMENDATIONS

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.

The validity and relevance of the performance measures are reviewed on an annual basis and the committee is asked to make any observations or recommendations on the suite of indicators.

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.

PM101: Kg of residual waste per household (quarterly only for LG Inform) was 121.5kg, last year's comparison figure was 135kg, and the target is 135kg.

The Waste Minimisation team identified that some of the collected litter had been incorrectly recorded at the weighbridge as the general household waste category, this has now been rectified and measures have been put in place going forward to ensure accurate waste categories are recorded. The data inputted for 2023-24 has been adjusted to reflect the correct waste categories, which has automatically adjusted the overall kg of residual waste per household.

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 can 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 Logistics UK 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.

PM113: The number of households to whom a relief duty is owed was 200 and last year's comparison figure was 165, the target is 180.

The Housing Service continues to experience increased numbers of households approaching the service under homelessness legislation. There is an increase in clients approaching a stage where they are already homeless and a Relief Housing Duty is owed. The increase in performance in Relief Duty acceptances is not a positive trend as households are seeking support when they are already homeless and the Local Authority has not been allowed to prevent homelessness from their last settled address.

PM132: The number of proactive dog enforcement patrols was 3668 and last year's comparison figure was 3056, the target is 3000.

Proactive dog patrols remain a priority for the Community Enforcement team, and the Community Safety Principal has been working hard at improving productivity and efficiency. Proactive patrols are carried out in areas where the team may be working for other Community Safety reasons, therefore the team can make better use of resources. This target should be capable of being maintained moving forward, despite the team having other important priorities around PSPO enforcement, ASB, crime and disorder, counter-terrorism, travellers, dog wardens, dog fouling and CCTV. There is greater capacity in the off-season to focus on pro-active dog enforcement patrols and this is a priority based on member and other stakeholder feedback.

PM151: The percentage of decisions on major applications within 13 weeks (or where extensions were agreed) was 93.9% and last year's comparison figure was 87.9%, the target is 80%.

The PAS review work has brought a focus to planning performance, the outcome has been good with extensions of time included.

PM178: The total number of new Social Media followers was 4918 and the target is 3000.

Review and refresh of the approach taken, and the content published on social media platforms has resulted in additional followers. There was an increase of followers in March 2024 on Fylde Council's Splash Facebook page due to the re-opening of the facility for the season.

PM179: The number of planning enforcement queries received was 165 and the target is 100.

The receipt of planning enforcement queries is a consequence of unauthorised work taking place or a misunderstanding of the legislation. Awareness and understanding of enforcement matters have increased through increased communication.

PM180: The number of planning enforcement queries resolved was 154 and the target is 100.

The team is fully staffed and has a good level of experience in investigating queries that are received, prioritising those which require further investigation and action and is focused on finding the most effective resolution in all cases.

PM29a: The total number of housing advice cases was 1027 and last year's comparison figure was 784, the target is 800.

The Housing Service continues to see increased numbers of households approaching the service at risk of homelessness who require advice and assistance. The increase in performance is not a positive trend as it reflects an increase in overall homelessness in Fylde.

PM37: The percentage of minor applications determined within 8 weeks was 93.6% and last year's comparison figure was 98%, the target is 80%.

The PAS review work has brought a focus to planning performance, the outcome has been good with extensions of time included.

PM38: The percentage of other applications determined within 8 weeks was 98.3% and last year's comparison figure was 97.4%, the target is 80%.

The PAS review work has brought a focus to planning performance, the outcome has been good with extensions of time included.

PM66b: Average days processing new claims for Council Tax Reduction is 8.2 compared to last year's 7.59. The current target is 12.

It is very difficult to predict this performance measure as it relies on the customer to provide the information in support of their claim in order to process it. It cannot be guaranteed that this performance can be maintained going forward for this very reason but it should be noted that the Local Authority do everything we can to get the evidence from the customer in a timely manner without, for example, relying on sending them a letter through the post, unless in exceptional circumstances. This performance measure is calculated on calendar days as well.

PM74: The percentage of first-time HGV fleet MOT passes was 95% and last year's comparison figure was 85%, the target is 85%.

Officer comment: Please explain the reasons why progress has exceeded expectations and details of how this will be maintained The team of LGV Technicians work meticulously in preparing Large Goods Vehicles for MOT, carrying out any required repairs before the scheduled MOT, this is supported by quality control checks before test and is reflective in the overall pass rate for 2023-24.

PM14: The percentage of invoices paid within 30 days or within agreed payment terms was 97% and last year's comparison figure was 95%, the target is 95%.

The Finance Admin Team now have a full complement of staff & have the capacity to process invoices within the agreed timeframe. Departments have assisted greatly when "receipting" the goods on the purchasing system. The fast turnaround assists with the payments being made.

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

A new helpdesk was introduced which increased productivity. Along with a new member of ICT allowing the Helpdesk to implement a structure of first, second and third line support. ITIL problem management and root cause analysis are followed to avoid recurring issues.

PM67b: Average days processing changes in circumstances for Council Tax Reduction was 4.44 compared to last year's 4.35. The current target is 7 days.

It is very difficult to predict this performance measure as it relies on the customer to provide the information in support of their claim in order to process it. It cannot be guaranteed that this performance can be maintained going forward for this very reason but it should be noted that the Local Authority do everything we can to get the evidence from the customer in a timely manner without, for example, relying on sending them a letter through the post, unless in exceptional circumstances. This performance measure is calculated on calendar days as well.

PM67a: Average days processing changes in circumstances for Housing Benefit was 5.42 compared to last year's 5.23. The current target is 7 days.

It is very difficult to predict this performance measure as it relies on the customer to provide the information in support of their claim in order to process it. It cannot be guaranteed that this performance can be maintained going forward for this very reason but it should be noted that the Local Authority do everything we can to get the evidence from the customer in a timely manner without, for example, relying on sending them a letter through the post, unless in exceptional circumstances. This performance measure is calculated on calendar days as well.

PM152: The 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%, the target is 10%.

The council has an up-to-date Local Plan and has delivered sufficient housing permissions to demonstrate a deliverable five-year supply of housing that has assisted in addressing appeals. Officers are focused on maintaining performance by granting suitable planning permissions.

PM140: The total number of online transactions made using digital services was 25746, last year's comparison figure was 23500 and the target is 24000.

The target has been notoriously difficult to set with constant and rapid changes in digital technology. There are multiple transactional channels for customers to use. A new system is being developed to collate all customer transactions streamlining the process for customers and officers.

PM142: The number of online payments made independently by the customer was 25124 and last year's comparison figure was 22106, the target is 22000.

Improved teamwork across departments has resulted in additional independent online payments and increased awareness.

PM23: The number of swims at St Anne's pool was 98950 and last year's comparison figure was 100725, the target is 91000.

The target was set lower based on the trend of falling attendance in previous years and known challenges with the asset. The performance above the target has been encouraging and reflects the demand for affordable leisure provision including public swimming.

PM39: The net additional homes provided was 330 and last year's comparison figure was 643, the target is 305.

Three hundred and thirty 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. Completions are being monitored via the Local Plan monitoring framework, and if necessary, adjustments to the plan can be made to ensure delivery.

PM47: The number of unique hits on the Council's website www.fylde.gov.uk was 324080 and last year's comparison figure was 323216, the target is 320000.

There have been more hits on the website however, given the volume involved the outcomes and the target are very similar. The website is primarily an information portal with transactional activity occurring on other digital platforms.

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

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

PM28: The number of households living in temporary accommodation at the end of the quarter was 194 and last year's comparison figure was 164, the target is 100.

The Housing Service continues to see increased numbers of households approaching the service at risk of homelessness. The Local Authority must provide Interim Homeless Accommodation if a household is classed as being in priority need.

PM05: The percentage of sickness absence because of long-term sickness was 55.47% compared to last year's 48%. The current target is 30%.

There has been an increase in the number of absences because of depression, anxiety, stress etc which have experienced a national increase across all sectors since the pandemic, but the levels are not showing signs of reduction. The council is also experiencing organisational and cultural change that will cause stress, concern, resistance etc in some employees. Senior managers will be targeting long-term sickness absence to prevent it from occurring. It should be noted that given the low number of employees (circa 265) only a small number with long-term sickness will have a disproportionate impact on the %.

PM07: The number of complaints not responded to within five working days was 74 compared to last year's 70, the current target is 0.

The development and introduction of a new complaint system have had an impact on the response, reporting, and accuracy of the data. There was a period of parallel operation, testing, and downtime that has impacted on the performance. The new system has been tested and further adjustments will be made to improve the process.

PM117: The number of households with prevention duty assisted to source alternative accommodation owed was 48 and last year's comparison figure was 50, the target is 100.

The Housing Service continues to see increased numbers of households approaching the service at risk of homelessness. This includes approaching us where a Relief Housing Duty is owed, and we have not been allowed to resolve their housing situation at the Prevention Duty stage.

PM66a: Average days for processing New Claims for Housing Benefit was 16.43 compared to last year's 11.53. The current target is 12 days.

It should be noted that this performance measure is calculated in calendar days and therefore as the Housing Benefit caseload decreases, due to the migration of cases to Universal Credit, the caseload that the Local Authority is left with is more complex with Supported Accommodation cases becoming larger part. New schemes or changes in rent for Supported Accommodation schemes can take months for costs of schemes to be agreed upon due to the complexity of the rent breakdowns and therefore as they form more of the caseload that remains with Local Authorities they result in a skewed performance measure being reported. This will continue to be more prevalent as cases move to Universal Credit therefore any corrective action cannot be taken in this area and performance may continue to be below any preferred performance moving forward.

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






The compliance figure for the year was significantly impacted by staff absence putting an unsustainable strain on a service that lacked resilience. This has been documented in a separate report previously received by the committee. The figures for the second half of the year showed a significant recovery, but further action is being prioritised to address the fragility of the service, for which demand continues to increase.

IMPLICATIONS	
Finance	None
Legal	None
Community Safety	None
Human Rights and Equalities	None
Sustainability and Environmental Impact	None
Health & Safety and Risk Management	None
























BACKGROUND PAPERS RELEVANT TO THIS ITEM		
Name of document	Date	Where available for inspection
InPhase Performance Data for Fylde Council	Online	https://fyldeperformance.inphase.com
Item 7 - Mid-year Performance 202324	21 Nov 2023	Internal Affairs Scrutiny Committee

LEAD AUTHOR	CONTACT DETAILS	DATE
Alex Scrivens, Corporate Performance & Engagement Manager	alex.scrivens@fylde.gov.uk 01253 658543	14/05/2024









APPENDIX 1: Performance Measures year-end performance (1st April 2023 - 31st March 2024)

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.

Note – the determination as to the status of the performance is the measure against the current in-year target, not the previous year's outturn.

Performance Measure	Planning Pattern	Tolerance Type	APR 22- MAR 23	APR 23 - MAR 24	Target	Performance Status
PM101: Kg of residual waste per household (quarterly only for LG Inform)	Quarterly	Smaller Is Better	135	121.54	135	
PM102: Current Operator Compliance Risk Score (traffic light)	Quarterly	Smaller Is Better	Green	Green	Green	
PM113: Number of households to whom a relief duty is owed	Quarterly	Bigger Is Better	165	200	180	
PM132: Number of proactive dog enforcement patrols	Quarterly	Bigger Is Better	3056	3668	3000	
PM151: Percentage of major applications in 13 weeks or where extensions agreed (2yr rolling figure)	Quarterly	Bigger Is Better	87.9	93.9	80	
PM178: Total number of new Social Media followers	Monthly	Bigger Is Better	New	4,918	3000	
PM179: Number of planning enforcement queries received	Quarterly	Bigger Is Better	New	165	100	
PM180: Number of planning enforcement queries resolved	Quarterly	Bigger Is Better	New	154	100	
PM29a: Total number of housing advice cases	Quarterly	Bigger Is Better	784	1027	800	
PM37: Percentage of <u>minor</u> applications determined within 8 weeks	Quarterly	Bigger Is Better	98	93.6	80	
PM38: Percentage of <u>other</u> applications determined within 8 weeks	Quarterly	Bigger Is Better	97.4	98.3	80	
PM66b: Average days processing new claims for Council Tax Reduction	Quarterly	Smaller Is Better	7.59	8.2	12	
PM74: Percentage first time HGV fleet MOT passes	Quarterly	Bigger Is Better	85	95	85	
PM14: Percentage of invoices paid within 30 days or within agreed payment terms	Quarterly	Bigger Is Better	95.22	97.3	95	
PM64: % satisfaction with IT service overall	Monthly	Bigger Is Better	100	100	95	
PM67b: Average days processing changes in circumstances for Council Tax Reduction	Quarterly	Smaller Is Better	4.35	4.44	7	
PM67a: Average days processing changes in circumstances for Housing Benefit	Quarterly	Smaller Is Better	5.23	5.42	7	
PM152: Percentage of major appeals allowed against all major application (2yr rolling figure)	Quarterly	Smaller Is Better	0	0	10	
PM140: Total number of online transactions made using digital services	Monthly	Bigger Is Better	23,500	25,746	24,000	
PM142: Number of online payments made independently by the customer	Monthly	Bigger Is Better	22,106	25,124	22,000	
PM23: Number of swims at St Annes pool	Monthly	Bigger Is Better	100,725	98,950	91,000	
PM39: Net additional homes provided	Monthly	Bigger Is Better	643	330	305	
PM47: The number of unique hits on the Council's website www.fylde.gov.uk	Monthly	Bigger Is Better	323,216	324,080	320,000	

Performance Measure	Planning Pattern	Tolerance Type	APR 22- MAR 23	APR 23 - MAR 24	Target	Performance Status
PM02: Average number of days sickness per Full Time Employee	Monthly	Smaller Is Better	8.65	6.44	6	
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	100	99	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	98.75	100	100	
PM114: Number of households with relief duty is owed who have been assisted to source accommodation	Quarterly	Bigger Is Better	98	98	100	
PM115: Number of households to whom a prevention duty is owed	Quarterly	Bigger Is Better	92	97	100	
PM116: Number of households with prevention duty owed been assisted to remain in their own home	Quarterly	Bigger Is Better	43	42	40	
PM169: Percentage of Fylde Council email newsletters viewed	Monthly	Bigger Is Better	54	54	55	
PM175: Percentage of IT incident resolution within SLA target times	Monthly	Bigger Is Better	0	0	0	
PM177: Percentage of Social Media engagement	Monthly	Bigger Is Better	3.3	3.4	3.5	
PM20: Number of Major parks achieving a 'Green Flag' award	Annual	Bigger Is Better	6	6	6	
PM21: Number of community groups supported (including 'in bloom' & 'friends of')	Annual	Bigger Is Better	35	35	35	
PM22: Number of 'in bloom' awards achieved by groups working with LA	Annual	Bigger Is Better	39	40	40	
PM25: % of premises scoring 3 or higher on the food hygiene rating scheme	Quarterly	Bigger Is Better	98	98.5	98	
PM55: Missed bins as a percentage of all collections	Quarterly	Smaller Is Better	0.05	0.06	0.05	
PM69: Percentage of Business Rates, which should have been received, received	Quarterly	Bigger Is Better	98.39	98.05	100	
PM70: % of Licensing Act 2003 certificates issued within 3 working days of statutory time scale	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	Annual	Bigger Is Better	100	100	100	
PM94: Number of recorded safety inspections carried out on each unit of children's play equipment	Annual	Bigger Is Better	51	51	50	
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	
PM162: Number of news releases, statements and letters issued	Monthly	Bigger Is Better	124	122	120	
PM49: Percentage of phone calls to 01253 658658 answered	Monthly	Bigger Is Better	90.1	90	90	
PM73: Percentage of high risk "A" rated health and safety premise inspections completed (quarterly)	Annual	Bigger Is Better	100	100	100	

Performance Measure	Planning Pattern	Tolerance Type	APR 22- MAR 23	APR 23 - MAR 24	Target	Performance Status
PM68: Proportion of Council Tax collected	Quarterly	Bigger Is Better	96.6	96.61	100	
PM40: Number of affordable homes delivered (Gross)	Quarterly	Bigger Is Better	65	76	80	
PM28: Number of households living in temporary accommodation at the end of the quarter	Quarterly	Smaller Is Better	164	194	100	
PM56: Percentage of household waste recycled	Quarterly	Bigger Is Better	40	43.5	50	
PM05: Percentage of sickness absence as a result of long-term sickness	Quarterly	Smaller Is Better	48	55.47	30	
PM07: Number of complaints not responded to within five working days	Monthly	Smaller Is Better	70	74	0	
PM117: Number of households with prevention duty assisted to source alternative accommodation	Quarterly	Bigger Is Better	50	48	100	
PM66a: Average days for processing New Claims for Housing Benefit	Quarterly	Smaller Is Better	11.53	16.43	12	
PM86: Percentage of FOIs responded to within the statutory deadline of 20 days	Monthly	Bigger Is Better	81.47	82.58	100	