

SCRUTINY ITEM

REPORT OF	MEETING	DATE	ITEM NO
HEAD OF CORPORATE SERVICES	INTERNAL AFFAIRS SCRUTINY COMMITTEE	21 NOVEMBER 2023	7
MID-YEAR PERFORMANCE 2023/24			

PUBLIC ITEM

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

PURPOSE OF THIS REPORT

The report provides details of the key performance outcomes for the mid-year 2022/23. Performance is reported against the targets set for the year and commentary is provided by performance exceptions covering indicators that are exceeding the target to date and those underperforming against the target to date.

SOURCE OF REFERRAL

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.

The performance against all the indicators to date is available online [at the link here](#).

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.

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

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

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

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

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 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.

PM108 % of the total DFG Budget committed was 69%, last year's comparison figure was 48%, the target is 50%.

The service is delivering as expected and spend is above 50% at the end of Quarter 2 due to a number of large adaptations that have been approved and an increase in the Better Care Fund allocation of £107k for 23/24 making the total funding awarded for 23/24 to be £1,344,227. The service is expected to approve 100% of the Better Care Fund allocation in 23/24.

PM113: Number of households to whom a relief duty is owed was 97 and last year's comparison figure was 84, the target is 90.

The Homelessness Service is continuing to see high numbers of households approaching us direct when they are at the Relief stage of homelessness, where they are already experiencing homelessness and we have not had the opportunity to work with them to prevent homelessness. This is primarily due to the number of Section 21 notices that have been served within the private rented sector.

PM29a: Total number of housing advice cases was 507 and last year's comparison figure was 382, the target is 507.

The Housing Service is exceeding this target as we are seeing homelessness increase in the Borough with the Housing Service continuing to provide housing advice to households approaching the Local Authority for support as they are at risk of homelessness. We have seen a spike in Section 21 notices being served where tenants are in rent arrears or the Landlord is wishing to sell the accommodation.

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.

The Parks & Coastal team have seen an increase in people wanting to volunteer and set up new community/friends' group. The team have worked really hard to engage with them, offering support, advice and practical help. The team will continue to work with all current groups and keep encouraging new ones to form.

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.

The Parks & Coastal team have seen an increase of In Bloom entries and community groups wanting to enter the NWIB competition. The team have supported these groups with In Bloom submissions and will continue to do so going forward to keep achieving the high standards of awards in the competition.

PM151: Percentage of decisions on major applications within 13 weeks (or where extensions were agreed upon) was 89.9% and last year's comparison figure was 100%, the target is 80%.

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.

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.

PM37: Percentage of minor applications determined within 8 weeks was 98.4% and last year's comparison figure was 91.1%, the target is 80%.

Officer comment: For the majority of the period the DM team was fully staffed, and so able to work proactively with developers of all scales to ensure that their development proposals were either appropriate when submitted (through the provision of effective preapplication advice or were modified during consideration to address any issues that arise. Developers appreciate this proactive approach and so are agreeable to extended decision dates to allow for the changes to be made if needed, hence the good performance. Unfortunately, a number of staff departures and recruitment challenges in the sector mean that this performance will fall away until the team is fully staffed again.

PM38: Percentage of other applications determined within 8 weeks was 98% and last year's comparison figure was 94.2%, the target is 80%.

Officer comment: For the majority of the period the DM team was fully staffed, and so able to work proactively with developers of all scales to ensure that their development proposals were either appropriate when submitted (through the provision of effective preapplication advice or were modified during consideration to address any issues that arise. Developers appreciate this proactive approach and so are agreeable to extended decision dates to allow for the changes to be made if needed, hence the good performance. Unfortunately, a number of staff departures and recruitment challenges in the sector mean that this performance will fall away until the team is fully staffed again.

PM23: Number of swims at St Anne's pool was 52,633 and last year's comparison figure was 46,965, the target is 46,500.

The aim this year was to provide as much public swimming time as possible within the programme schedule that does include a variety of engagement opportunities. This focus has helped increase the number of swims which has helped increase membership rates. Going forward there will be a continued emphasis on offering more public swimming sessions.

PM66b: Average days processing new claims for Council Tax Reduction is 9.13 compared to last year's 6.98. The current target is 12.

The Service always tries to deal with new claims for Council Tax Reduction as quickly as possible and this is more important than ever at a time when concerns over the cost of living mean that people need to get help with their Council Tax at the earliest opportunity. Whilst performance in the year to date is better than the target, current year performance has been adversely affected by other service demands including additional work required by the DWP on Supported Accommodation and the administration of the Energy Rebate Grants.

PM67b: Average days processing changes in circumstances for Council Tax Reduction was 4.86 compared to last year's 4.63. The current target is 7 days.

The Service always tries to deal with any changes to entitlement for Council Tax Reduction as quickly as possible so that people know they are getting the right amount of help with their Council Tax and that it is based on their current circumstances. As explained in performance measure PM66b above, current year performance has been adversely affected by other service demands.

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.

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

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

PM86: Percentage of FOIs responded to within the statutory deadline of 20 days was 65.2% compared to last year's 95.6%, the current target is 100%.

100% is adopted as the target because it would be inappropriate not to aim to meet a statutory deadline. Realistically, performance over 90% is acceptable, and invariably achieved, except for this year. This year's figure was impacted by the absence or departure at the same time of officers who normally process inquiries and those who normally pick them up in their absence. Performance month-on-month has now returned to normal levels over 90%.

PM140: Total number of online transactions made using digital services was 10,819, last year's comparison figure was 16,054 and the target is 12,000.

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.

PM66a: Average days for processing New Claims for Housing Benefits was 17.25 and last year's comparison figure was 11.66, the target is 12.

Claims from those people who are still eligible to seek help with their housing costs through Housing Benefit, rather than through Universal Credit via the DWP, such as those in supported accommodation for example, are generally more complex and time-consuming to deal with. As a result, processing times can sometimes be affected by increased volumes of work received and resource available to deal with this type of work. We do, however, aim to deal with new claims for Housing Benefit as quickly as we can.

PM67a: Average days processing changes in circumstances for Housing Benefit was 8.24 compared to last year's 6.86. The current target is 7 days.

The volume of changes in circumstance we receive is substantial and sometimes this means that we cannot process the work as quickly as we would like. However, performance is still at a very reasonable level given the complexity of this type of Housing Benefit work.

PM02: Average number of days of sickness per Full Time Employee was 7.72 days compared to last year's 8.88 days. 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 46.22% compared to last year's 38%. The current target is 30%.

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.

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

The revised complaints system and process has improved the management and monitoring from a corporate position, officers are developing a new system based on learning and feedback from the revised complaints system. The October data showed that every complaint received a response within the 5 working days target, with a holding response that provided name, contact details and timeframe for the full response being acceptable.

PM109 Percentage of food hygiene interventions completed (Category A to D) was 66% and last year's comparison figure was 79%, the target is 100%.

The target is to carry out 100% of the food hygiene interventions which are due by the end of March, and we are steadily making progress towards this. Progress with the inspection programme can be affected when resources are directed towards the investigation of complaints, service requests and legal action etc, however we do anticipate completing 100% of the interventions due by the target date, in line with the Food Standards Agency's Food Law Code or Practice.

PM114: Number of households with relief duty owed who have been assisted to source accommodation was 26 and last year's comparison figure was 39, the target is 50.

The Housing Service is seeing increased demand for support from households experiencing homelessness, but a limited number of move on opportunities within both the social and private rented sectors to secure affordable and suitable move on housing options.

PM115: Number of households to whom a prevention duty is owed was 44 and last year's comparison figure was 67, the target is 50.

The Homelessness Service is seeing an increase in demand from clients approaching us at the Relief Stage of homelessness, without having approached earlier where we could have provided support at the Prevention stage. Though Prevention numbers are lower, the Relief numbers in PM113 are higher.

PM116: Number of households with prevention duty owed been assisted to remain in their own home was 7 and last year's comparison figure was 7, the target is 20.

A Prevention duty is owed where we are trying to prevent homelessness. The options we have available to assist someone to remain in their own home are financial intervention for rent arrears coupled with a 6-month extension of the existing tenancy. Unfortunately, in some instances rent arrears are at such a level, financial intervention without the ongoing affordability of the tenancy makes this option ineffective at preventing homelessness. We are also seeing an increase in Section 21 notices being served where the Landlord is wishing to sell the property.

PM117: Number of households with prevention duty assisted to source alternative accommodation owed was 5 and last year's comparison figure was 38, the target is 50.

The Housing Service is seeing increased demand for support from households experiencing homelessness, but a limited number of move on opportunities within both the social and private rented sectors to secure affordable and suitable move on housing options.

PM28: Number of households living in temporary accommodation at the end of the quarter was 46 and last year's comparison figure was 41, the target is 50.

This is related to PM113. The Homelessness Service is performing below the target which is positive as the service continues to support high numbers of households approaching at Relief stage, so they are already homeless. The service is working to source move on options within both the private and social rented sectors which has seen a

slight increase from the position at the end of the same quarter in 22/23. The service negotiates rates with Hotel and B&B owners for accommodation which are significantly below the daily room rate.

PM56: Percentage of household waste recycled was 44% and last year’s comparison figure was 45%, 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 2026, this will result in an increase in the overall recycling rate.






PM39: Net additional homes provided was 123 and last year’s comparison figure was 95, the target is 150.















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.










BACKGROUND PAPERS REVELANT TO THIS ITEM		
Name of document	Date	Where available for inspection
InPhase Performance Data for Fylde	Online	https://fyldeperformance.inphase.com
Item 6 - Year-end Performance 202223	20 Jun 2023	Internal Affairs Scrutiny Committee
















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APPENDIX 1: Performance Measures year-end performance (1st April 2023 - 30th September 2023)

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.

Measure	Frequency	Tolerance Type	Mid 2020	Mid 2023	Target	Status
PM102: Current Operator Compliance Risk Score (traffic light)	Quarterly	Smaller Is Better	Green	Green	Green	
PM108 % of the total DFG Budget committed	Quarterly	Bigger Is Better	48	69	50	
PM113: Number of households to whom a relief duty is owed	Quarterly	Bigger Is Better	84	100	90	
PM29a: Total number of housing advice cases	Quarterly	Bigger Is Better	382	507	400	
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	
PM151: Percentage of major applications in 13 weeks or where extensions agreed (2yr rolling figure)	Quarterly	Bigger Is Better	100	89.9	80	
PM152: Percentage of major appeals allowed against all major application (2yr rolling figure)	Quarterly	Smaller Is Better	0	0	10	
PM37: Percentage of minor applications determined within 8 weeks	Quarterly	Bigger Is Better	91.1	98.4	80	
PM38: Percentage of other applications determined within 8 weeks	Quarterly	Bigger Is Better	94.2	98	80	
PM23: Number of swims at St Annes pool	Monthly	Bigger Is Better	46965	52633	46500	
PM66b: Average days processing new claims for Council Tax Reduction	Quarterly	Smaller Is Better	6.98	9.13	12	
PM67b: Average days processing changes in circumstances for Council Tax Reduction	Quarterly	Smaller Is Better	4.63	4.86	7	
PM64: % satisfaction with IT service overall	Monthly	Bigger Is Better	100	100	95	

Measure	Frequency	Tolerance Type	Mid 2020	Mid 2023	Target	Status
PM49: Percentage of phone calls to 01253 658658 answered	Monthly	Bigger Is Better	92.5	87.17	90	
PM40: Number of affordable homes delivered (Gross)	Quarterly	Bigger Is Better	78	37	40	
PM169: Percentage of Fylde Council email newsletters viewed	Monthly	Bigger Is Better	64	52	55	
PM132: Number of proactive dog enforcement patrols	Quarterly	Bigger Is Better	2664	1561	1500	
PM14: Percentage of invoices paid within 30 days or within agreed payment terms (Corporate)	Quarterly	Bigger Is Better	95.69	96.84	95	
PM175: Percentage of IT incident resolution within SLA target times	Monthly	Bigger Is Better	NEW	0	0	
PM95: Percentage of ICT Service delivery available during core times	Monthly	Bigger Is Better	99.23	100	99	
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	100	100	
PM130: Total number of Serviced Accommodation Stock	Annual	Bigger Is Better	2925	3004	2925	
PM25: % of premises scoring 3 or higher on the food hygiene rating scheme	Quarterly	Bigger Is Better	98	97.64	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 rated health and safety premise inspections completed (quarterly)	Annual	Bigger Is Better	100	100	100	
PM172: Percentage of agendas issued within statutory timescales	Monthly	Bigger Is Better	NEW	100	100	
PM101: Kg of residual waste per household (quarterly only for LG Inform)	Quarterly	Smaller Is Better	135	130.18	135	
PM74: Percentage first time HGV fleet MOT passes	Quarterly	Bigger Is Better	82	90	85	
PM94: Number of recorded safety inspections carried out on each unit of children's play equipment	Annual	Bigger Is Better	51	51	51	
PM96: Percentage of customers satisfied with MOT experience	Quarterly	Bigger Is Better	100	100	100	
PM68: Proportion of Council Tax collected	Quarterly	Bigger Is Better	55.79	55.85	50	
PM69: Percentage of Business Rates, which should have been received, received	Quarterly	Bigger Is Better	60.89	59.44	50	
PM142: Number of online payments made independently by the customer	Monthly	Bigger Is Better	14408	11557	12000	
PM162: Number of news releases, statements and letters issued	Monthly	Bigger Is Better	54	43	42	
PM20: Number of Major parks achieving a 'Green Flag' award	Annual	Bigger Is Better	6	6	5	
PM141: Number of online transactions made independently by the customer	Monthly	Bigger Is Better	12055	5115	5000	
PM177: Percentage of Social Media engagement	Monthly	Bigger Is Better	NEW	3.76	3.5	
PM178: Total number of new Social Media followers	Monthly	Bigger Is Better	NEW	1628	1500	
PM47: The number of unique hits on the Council's website www.fylde.gov.uk	Monthly	Bigger Is Better	169703	159451	150000	

Measure	Frequency	Tolerance Type	Mid 2020	Mid 2023	Target	Status
PM86: Percentage of FOIs responded to within the statutory deadline of 20 days	Monthly	Bigger Is Better	95.6	65.2	100	
PM140: Total number of online transactions made using digital services	Monthly	Bigger Is Better	16054	10819	12000	
PM66a: Average days for processing New Claims for Housing Benefit	Quarterly	Smaller Is Better	11.66	17.25	12	
PM67a: Average days processing changes in circumstances for Housing Benefit	Quarterly	Smaller Is Better	6.86	8.24	7	
PM02: Average number of days sickness per Full Time Employee	Monthly	Smaller Is Better	8.88	7.72	6	
PM05: Percentage of sickness absence as a result of long-term sickness	Quarterly	Smaller Is Better	38	46.22	30	
PM07: Number of complaints not responded to (including holding) within five working days	Monthly	Smaller Is Better	22	47	0	
PM109 Percentage of food hygiene interventions completed (Category A to D)	Quarterly	Bigger Is Better	79	66	100	
PM114: Number of households with relief duty is owed who have been assisted to source accommodation	Quarterly	Bigger Is Better	39	41	50	
PM115: Number of households to whom a prevention duty is owed	Quarterly	Bigger Is Better	67	21	50	
PM116: Number of households with prevention duty owed been assisted to remain in their own home	Quarterly	Bigger Is Better	7	7	20	
PM117: Number of households with prevention duty assisted to source alternative accommodation	Quarterly	Bigger Is Better	38	36	50	
PM28: Number of households living in temporary accommodation at the end of the quarter	Quarterly	Smaller Is Better	74	94	50	
PM56: Percentage of household waste recycled	Quarterly	Bigger Is Better	55	44	50	
PM39: Net additional homes provided	Monthly	Bigger Is Better	95	123	150	

END