



## INFORMATION ITEM

REPORT OF	MEETING	DATE	ITEM NO
CHIEF EXECUTIVE	FINANCE AND DEMOCRACY COMMITTEE	23 JUNE 2022	16
<b>PERFORMANCE REPORTING 2021/22</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 financial year end 2021/22. Performance is reported against the targets set for the year and commentary is provided by performance exception.

### SOURCE OF INFORMATION

Corporate, Finance, ICT, Communications, Revenues & Benefits teams have input data into the corporate online system (called InPhase) for 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 the performance of the services within its remit.

### FURTHER INFORMATION

Contact: Alex Scrivens, Performance & Improvement Manager ([alex.scrivens@fylde.gov.uk](mailto:alex.scrivens@fylde.gov.uk)).

## Year-end 1st April 2021 to 31st March 2022 Commentary by Performance Exception

### \*\*\*\*\* PERFORMANCE ABOVE TARGET \*\*\*\*\*

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

PM162: Number of news releases, statements and letters issued is 136 and last year's comparison figure was 98, the target is 100.

*The recruitment of a Press Officer has increased the capacity to produce more regular press releases, particularly following committee meetings.*

PM169: Percentage of Fylde Council email newsletters viewed is 57 and last year's comparison figure was 61, the target is 50.

*The newsletter has seen a steady increase in subscribers over the last 2 years, resulting in a higher percentage of the open rates. The team continues to try to increase the number of subscribers to the newsletter, explaining it is the easiest and fastest way for residents to keep up to date with what is happening at the Council.*

PM47: The number of unique hits on the Council's website [www.fylde.gov.uk](http://www.fylde.gov.uk) is 451073 and last year's comparison figure was 494393, the target is 400000.

*During the pandemic, most people were working from home and those who had previously relied on other forms of interaction with the council (e.g. telephone or face to face) then had to start using digital interaction instead. As things have begun to return to 'normal', the stats have dropped slightly, but are still an improvement on previous years, which shows that this form of interaction has become the new norm for a lot of people.*

PM64: % satisfaction with IT service overall is 100 and last year's comparison figure was 100, 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 is maintained by continuing to monitor how we react to helpdesk calls and continued refresher training on customer care as well as technical training 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.*

PM66a: Average days for processing New Claims for Housing Benefit is 9.83 and last year's comparison figure was 8.57, the target is 12.

*Every effort is made to process claims as quickly as possible to help those seeking help with their housing costs to receive payments as soon as possible. Those of working age will usually claim Universal Credit rather than housing benefit but the number of new claims from those of pension age is expected to rise in the coming year as more people become affected by the increased cost of living.*

PM66b: Average days processing new claims for Council Tax Reduction is 9.88 and last year's comparison figure was 11.72, the target is 12.

*Every effort is made to process claims as quickly as possible to help those seeking help with their council tax to receive assistance as soon as possible. The number of new claims is expected to rise in the coming year as more people become affected by the increased cost of living.*

PM67a: Average days processing changes in circumstances for Housing Benefit is 4.7 and last year's comparison figure was 3.7, the target is 7.

*Every effort is made to process changes of circumstances as quickly as possible in order to ensure that people know any amount of housing benefit they are awarded reflects their latest circumstances and that any assistance provided with their housing costs is maximised.*

PM67b: Average days processing changes in circumstances for Council Tax Reduction is 4.19 and last year's comparison figure was 4.11, the target is 7.

*Every effort is made to process changes of circumstances as quickly as possible to ensure that people know that any amount of help provided with their council tax reflects their latest circumstances and that any assistance provided with their council tax is maximised.*

\*\*\*\*\***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) is 8.14 and last available comparison figure was 9.03, the target is 5.5.

*The target is the pre pandemic level and was not reset during the pandemic with the focus on pandemic related work rather than performance management. The reduction in sickness absence from the 20/21 pandemic year represents an improvement. To have sickness absence levels below 10 working days per employee during the pandemic is better than expected given the infection rates. The target of 5.5 days will be retained for 22/23 to set a challenging return post pandemic.*

PM03: PM03: Number of complaints received (Corporate) is 317 and last available comparison figure was 181, the target is 120.

*During the pandemic the resources were not available to determine whether an enquiry submitted online was a complaint consistent with the agreed definition in the policy (<https://new.fylde.gov.uk/complaints/>). Stakeholders regularly submit enquiries using the complaints system e.g. reports of littering, fly tipping, dog fouling, noise nuisance, fires or an illegal structure which are not complaints in that the council has done something wrong, badly or failed to do so do something that we promised to do. Officers would review the enquiries to identify the ones that meet the definition of a complaint and remove the enquiries. It was not possible to do this during the pandemic the focus was on dealing with the enquiry whether it was a complaint or not alongside the additional responsibilities that came with the pandemic. Pre pandemic the corporate Reputation Management Group would analyse the complaints to establish whether there are any patterns or trends that would trigger the need for a review in the service, this process, along with the identification of complaints has been re-introduced from April 1<sup>st</sup>, 2022.*

PM07: Number of complaints not responded to within five working days is 60 and last available comparison figure was 14, the target is 0.

*Limited resources, different working patterns, absences, additional responsibilities, and other priorities during the pandemic have contributed to delays in responses to complaints and enquiries (see explanation in PM03 for reason why all 60 are unlikely to be complaints). Most of the enquiries / complaints were only a couple of days over the five-day response target and the feedback from the customer has been positive and understanding when there was delay.*

PM140: Total number of online transactions made using digital services is 21935 and last year's comparison figure was 32526, the target is 30000.

*There was an increase during the first 12 month of the pandemic with many people working from home turning to online transaction, therefore the targets were increased. With the return to 'normal', the interactions have dropped slightly, but are still an improvement on pre pandemic years.*

PM164: Total number of Facebook engagements is 186737 and last year's comparison figure was 487900, the target is 400000.

PM167: Total number of Twitter impressions is 917400 and last year's comparison figure was 1379100, the target is 1300000.

PM168: Total number of Twitter mentions is 1990 and last year's comparison figure was 2881, the target is 25000.






**Commentary for all three social media performance measures** - *There was an increase during the first 12 month of the pandemic with many people working from home turning to online transaction, therefore the targets were increased. With the return to 'normal', the interactions have dropped slightly, but are still an improvement on pre*

pandemic years.

PM86: Percentage of FOIs responded to within the statutory deadline of 20 days is 92.86% and last year's comparison figure was 93.67%, the target is 100%.















*It is acknowledged that the Council as a public body must respond to a written request promptly, and in any case within twenty working days. Each FOI request presents differently. Occasionally, problems arise when because of challenges of workload in particular teams or the complex nature/ detail involved in the request, very occasionally, deadlines are missed, as noted above. Neglecting to respond, or not providing full information, brings the possibility of internal review and reference to the Information Commissioner. Because of this, the Council does have a robust reminder system in place.*



#### 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 year-end performance (1<sup>st</sup> April 202 – 31<sup>st</sup> March 2022)

Finance and Democracy						
Local Key Performance Indicators	Frequency	Good Performance Is	APR 2020 MAR 2021	APR 2021 MAR 2022	Year-end Target	Performance Status
<a href="#">PM02: Average number of days sickness per Full Time Employee</a>	Monthly	Smaller is Better	9.03	<b>8.14</b>	5.5	
<a href="#">PM03: Number of complaints received (Corporate)</a>	Monthly	Smaller is Better	181	<b>317</b>	120	
<a href="#">PM05: Percentage of sickness absence as a result of long-term sickness</a>	Quarterly	Smaller is Better	48.8	<b>39.87</b>	30	
<a href="#">PM07: Number of complaints not responded to within five working days</a>	Monthly	Smaller is Better	14	<b>60</b>	0	
<a href="#">PM14: Percentage of invoices paid within 30 days or within agreed payment terms (Corporate)</a>	Quarterly	Bigger is Better	99	<b>95.95</b>	95	
<a href="#">PM140: Total number of online transactions made using digital services</a>	Monthly	Bigger is Better	32526	<b>21935</b>	30000	
<a href="#">PM141: Number of online transactions made independently by the customer</a>	Monthly	Bigger is Better	24755	<b>17738</b>	20000	
<a href="#">PM142: Number of online payments made independently by the customer</a>	Monthly	Bigger is Better	22167	<b>22390</b>	22000	
<a href="#">PM160: Number of Twitter tweets updates</a>	Monthly	Bigger is Better	1047	<b>840</b>	800	
<a href="#">PM161: Number of Facebook updates</a>	Monthly	Bigger is Better	794	<b>860</b>	800	
<a href="#">PM162: Number of news releases, statements and letters issued</a>	Monthly	Bigger is Better	98	<b>136</b>	100	
<a href="#">PM163: Total number of Facebook followers</a>	Monthly	Bigger is Better	8642	<b>10978</b>	10000	
<a href="#">PM164: Total number of Facebook engagement</a>	Monthly	Bigger is Better	487900	<b>186737</b>	400000	
<a href="#">PM165: Total number of Facebook reach</a>	Monthly	Bigger is Better	3735700	<b>2665671</b>	3000000	

<a href="#">PM166: Total number of Twitter followers</a>	Monthly	Bigger is Better	11487	<b>11984</b>	11000	
<a href="#">PM167: Total number of Twitter impressions</a>	Monthly	Bigger is Better	1379100	<b>917400</b>	1300000	
<a href="#">PM168: Total number of Twitter mentions</a>	Monthly	Bigger is Better	2881	<b>1990</b>	2500	
<a href="#">PM169: Percentage of Fylde Council email newsletters viewed</a>	Monthly	Bigger is Better	61	<b>57</b>	50	
<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	494393	<b>451073</b>	400000	
<a href="#">PM49: Percentage of phone calls to 01253 658658 answered</a>	Monthly	Bigger is Better	93.75	<b>92.42</b>	90	
<a href="#">PM64: % satisfaction with IT service overall</a>	Monthly	Bigger is Better	100	<b>100</b>	95	
<a href="#">PM66a: Average days for processing New Claims for Housing Benefit</a>	Quarterly	Smaller is Better	8.57	<b>9.83</b>	12	
<a href="#">PM66b: Average days processing new claims for Council Tax Reduction</a>	Quarterly	Smaller is Better	11.72	<b>9.88</b>	12	
<a href="#">PM67a: Average days processing changes in circumstances for Housing Benefit</a>	Quarterly	Smaller is Better	3.7	<b>4.7</b>	7	
<a href="#">PM67b: Average days processing changes in circumstances for Council Tax Reduction</a>	Quarterly	Smaller is Better	4.11	<b>4.19</b>	7	
<a href="#">PM68: Proportion of Council Tax collected</a>	Quarterly	Bigger is Better	95.15	<b>95.98</b>	99	
<a href="#">PM69: Percentage of Business Rates, which should have been received, received</a>	Quarterly	Bigger is Better	93.16	<b>94.37</b>	98	
<a href="#">PM86: Percentage of FOIs responded to within the statutory deadline of 20 days</a>	Monthly	Bigger is Better	93.67	<b>92.86</b>	100	
<a href="#">PM95: Percentage of ICT Service delivery available during core times</a>	Monthly	Bigger is Better	100	<b>99.68</b>	99	