

Year End Performance for the Finance and Democracy Committee Remit

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

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

PM69: Percentage of Business Rates, which should have been received, received was 96.3%, target is 98%

This measure records **IN-YEAR** collection; any monies not collected in the year in which they are due continue to be pursued in subsequent years, with ultimate collection rates of approximately 98%. In-year collection of Business Rates had reduced from 97.54% in 2013/14 to 96.3% in 2014/15, a reduction of 1.24%. The target of 98% collection in-year is challenging, and collection performance in 2014/15 has been affected by difficult trading conditions for some businesses which has resulted in delays to payment. Additionally a number of businesses have become insolvent and have been dissolved rendering the debt incapable of collection. Furthermore from 2014/15 business rate-payers now have the right to pay over 12 monthly instalments rather than 10. The impact of this is that any payments made slightly late will not be reflected “in-year” and this impacts on the final in-year collection percentage. Under the previous arrangements the last two months of the financial year provided the opportunity for a final push on any late payers.

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

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

PM02: Average number of days sickness per Full Time Employee was 5.08, target is 6 days.

PM05: Percentage of the overall workforce off with Long Term Sickness was 24.23%, target is 30%.

Sickness absence has been proactively and constructively managed by the Council for several years, the latest performance is a direct result of improvements in prevention (healthy workplace, flu jabs, improved work conditions) and effective ‘back to work’ support (phase to work arrangements and light duties). The current performance places Fylde amongst the best in the region.






PM65 Time taken process Housing Benefit / Council Tax new claims & change in circumstances was 18.31 days, target is 22 days.

The Shared Service has managed to keep processing times better than target despite the impact of significant welfare reforms in recent years. It is hoped that the additional processing resource based at Fylde will enable this to be maintained despite increasing workloads. The Council made the decision to re-invest savings from the shared service last year into resources to ensure that the processing times for Fylde applications were improved. The same resources will be invested in the service to at least maintain the current performance.

PM67: Average Speed for processing notifications of changes in circumstances was 17.7 days, target was 23 days.


See the commentary for PM65.

PERFORMANCE KEY ICON STATUS



	Over Performance – the indicator is over performing against target
	On Track – the indicator is performing within tolerance of target.
	Cautionary Under Performance – the indicator is moderately under performing. Whilst the indicator has slipped from target it maybe a minor blip overall or minor action will remedy it.
	Under Performance – the indicator is under performing against target.
N/A	Not Applicable – no comparable data available. This could be due to the methodology being change or being a new measure created.
	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.

Fylde Council: Yearend 2014/15 Performance Scorecard





Performance slightly behind target limits

Key Performance Measures	Frequency	Good Performance Is	Actual 2013/14	Actual 2014/15	Target	Status	New target 2015/16
PM69: Percentage of Business Rates, which should have been received, received	Quarterly	Bigger is Better	97.54	96.3	98		98

Performance within target limits

Key Performance Measures	Frequency	Good Performance Is	Actual 2013/14	Actual 2014/15	Target	Status	New target 2015/16
PM68: Proportion of Council Tax collected	Quarterly	Bigger is Better	97.8	96.8	97.5		98
PM14: Percentage of invoices paid within 30 days or within agreed payment terms (Corporate)	Quarterly	Bigger is Better	93.35	94.95	94		95

Performance better than target limits

Key Performance Measures	Frequency	Good Performance Is	Actual 2013/14	Actual 2014/15	Target	Status	New target 2015/16
PM02: Average number of days sickness per Full Time Employee	Monthly	Smaller is Better	6.74	5.08	6		6
PM65 Time taken process Housing Benefit / Council Tax new claims & change in circumstances	Quarterly	Smaller is Better	16.22	18.31	22		22
PM05: Percentage of the overall workforce off with Long Term Sickness	Quarterly	Smaller is Better	51.85	24.23	30		30
PM67: Average Speed for processing notifications of changes in circumstances	Quarterly	Smaller is Better	15.76	17.7	23		23