



INFORMATION ITEM

REPORT OF	MEETING	DATE	ITEM NO
RESOURCES DIRECTORATE	FINANCE AND DEMOCRACY COMMITTEE	22 JANUARY 2018	11
MID-YEAR PERFORMANCE 2017/18			

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 first half of the financial year 2017/18. Performance is reported against the targets set for the year and commentary is provided by performance exception.

SOURCE OF INFORMATION

Finance and Democracy team input data into the InPhase corporate online system from 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 performance of the services within its remit.

FURTHER INFORMATION

Contact: Alex Scrivens, Performance & Improvement Manager (01253 658543 or alexs@fylde.gov.uk).

Mid-Year Commentary by Performance Exception for the Finance and Democracy Committee

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

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

PM67a: Average days processing changes in circumstances for Housing Benefit was 9.71 and last year's comparison figure was 13.45, target is 15.

It is difficult to predict the number of changes of circumstances that will be received during the course of the year or how complex in nature these will be. The Shared Service is continually looking to improve its processes and procedures to drive service improvement and will look to sustain improvements wherever possible.

M67b: Average days processing changes in circumstances for Council Tax Reduction was 9.47 and last year's comparison figure was 22.96, target is 15.

It is difficult to predict the number of changes of circumstances that will be received during the course of the year or how complex in nature these will be. The Shared Service is continually looking to improve its processes and procedures to drive service improvement and will look to sustain improvements wherever possible.

PM68: Proportion of Council Tax collected was 56.52%, last year's comparison figure was 58.5% and mid-year target is 48.75%.

Collection rates at Fylde are always amongst the best in the region and the increase in direct debit and pre-payment that is always promoted are reflected in the mid-year collection exceeding the target.

***** 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 day's sickness per Full Time Employee was 8.16 days and last year's comparison figure was 5.98 days, target is 6 days.

Sickness absence is at the highest for the last five years and whilst a long way from the 12 days per employee per annum experienced several years ago, the performance is drifting from an exceptional 5/6 days to 8.16 days per annum. The national average for 172 local authorities that submit data is 8.19 days. Average is not an aspiration for Fylde and is inconsistent with our culture. Senior Management are looking at options to improve measures that will reduce sickness absence in the first place i.e. flu jabs; early support; working conditions; work environment; job satisfaction; morale; flexible work options etc. as well as reviewing back to work support for long term and regular recurring sickness absence. However the sickness absence figure for the 12 months to October 31st 2017 has fallen to 6.92 days from just over 8 days, this is great progress and moving in the right direction. It is unlikely that the target of below 6 days per annum per employee will be achieved by the end of the 2017/18 financial year with the winter period, yet every effort will be made to get as close as possible to the target over the remaining few months This figure was down to 6.92 days per employee per annum at the end of October 2017.

PM05: Percentage of sickness absence as a result of long-term sickness was 48.3% and last year's comparison figure was 43.9%, target is 30%.

The main reason the sickness absence per employee per annum is currently 8.16 days is a result of an increase in long term sickness, this measure is used to identify the primary cause of sickness absence and can be influence through the indirect actions aimed at preventing long term absence and supporting employees back to work.






PM66a: Average days for processing New Claims for Housing Benefit was 32.5 and last year's comparison figure was 20.48, target is 21.

The Shared Service lost a number of experienced assessment officers who worked on new claims during the course of 2017. New staff have now been recruited and performance against this indicator will improve.










PM66b: Average days processing New Claims for Council Tax Reduction was 33.46 and last year's comparison figure was 22.69, target is 23.

The Shared Service lost a number of experienced assessment officers who worked on new claims during the course of 2017. New staff have now been recruited and performance against this indicator will improve.

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.
	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.
N/A	Not Applicable – no comparable data available. This could be due to the methodology being change or being a new measure created.

APPENDIX 1: Performance Measures mid-year performance (1st April 2017 - 30th September 2017)

Finance and Democracy						
Local Key Performance Indicators	Frequency	Good Performance Is	APR 2016 SEP 2016	APR 2017 SEP 2017	Mid-year Target	Performance Status
PM02: Average number of days sickness per Full Time Employee	Monthly	Smaller is Better	5.98	8.16	6	
PM05: Percentage of sickness absence as a result of long-term sickness	Quarterly	Smaller is Better	43.9	48.3	30	
PM14: Percentage of invoices paid within 30 days or within agreed payment terms (Corporate)	Quarterly	Bigger is Better	93.6	93.84	95	
PM66a: Average days for processing New Claims for Housing Benefit	Quarterly	Smaller is Better	20.48	32.5	21	
PM66b: Average days processing New Claims for Council Tax Reduction	Quarterly	Smaller is Better	22.69	33.46	23	
PM67a: Average days processing changes in circumstances for Housing Benefit	Quarterly	Smaller is Better	13.45	9.71	15	
PM67b: Average days processing changes in circumstances for Council Tax Reduction	Quarterly	Smaller is Better	22.96	9.47	15	
PM68: Proportion of Council Tax collected	Quarterly	Bigger is Better	58.5	56.52	48.75	
PM69: Percentage of Business Rates, which should have been received, received	Quarterly	Bigger is Better	52.92	53.79	48.75	
PM86: Percentage of FOIs responded to within the statutory deadline of 20 days	Quarterly	Bigger is Better	98.59	99.08	100	