



## INFORMATION ITEM

REPORT OF	MEETING	DATE	ITEM NO
RESOURCES DIRECTORATE	FINANCE AND DEMOCRACY COMMITTEE	24 JUNE 2019	12
YEAR-END PERFORMANCE 2018/19			

### 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 yearend 2018/19. 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](mailto:alexs@fylde.gov.uk)).

## Year-end 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.*

PM02: Average number of days sickness per Full Time Employee was 4.9 days and last year's outturn figure was 6.09 days, the target was 5.5 days.

*This is an area of the council that has been supported across all service areas without exception with managers doing everything possible to make the work environment desirable both physically and psychologically. Back to work and phased return programmes have been flexible aimed at supporting the needs of the employee and health and safety in the workplace is always a high priority that is managed collaboratively across the organisation. The outturn is amongst the best in the public sector and is a reflection of morale, motivation and satisfaction in the workplace with very limited sickness attributed to anxiety, stress and depression.*

PM05: Percentage of sickness absence as a result of long-term sickness was 22.38% and last year's outturn figure was 35.46%, target was 30%.

*As a direct consequence of the reduction in overall sickness outlined in PM02 the percentage of long term sickness has reduced and the year-end performance is below target. The long term sickness absence that contributed to most of the 22.38% was down to physical injuries rather than anxiety, depression and stress with several in operational areas where employees have physically demanding activities in all weather.*

PM67a: Average days processing changes in circumstances for Housing Benefit was 8.65 and last year's comparison figure was 8.26, target is 12.

*Performance against this indicator has been maintained within target despite the impact of Universal Credit Full Service roll-out from the start of December 2018. The Benefits Service continues to seek new and improved ways of working to help it deal with the very large number of changes in circumstance it has to deal with each year.*






### \*\*\*\*\* PERFORMANCE BELOW TARGET \*\*\*\*\*

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










PM14: Percentage of invoices paid within 30 days or within agreed payment terms was 90.03% and last year's comparison figure was 92.61%, target is 95%.

*Staff vacancies within the finance administration team earlier in the year resulted a temporary drop in performance. Performance has improved through the year, culminating in a quarter 4 performance of 98.48% and it is anticipated that performance will remain within the target figure of 95%, going forward.*

## 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 mid-year performance (1<sup>st</sup> April 2018 – 31<sup>st</sup> March 2019)**

Finance and Democracy						
Local Key Performance Indicators	Frequency	Good Performance Is	APR 2017 MAR 2018	<b>APR 2018 MAR 2019</b>	Year-end Target	Performance Status
<a href="#">PM02: Average number of days sickness per Full Time Employee</a>	Monthly	Smaller is Better	6.09	<b>4.9</b>	5.5	
<a href="#">PM05: Percentage of sickness absence as a result of long-term sickness</a>	Quarterly	Smaller is Better	35.46	<b>22.38</b>	30	
<a href="#">PM14: Percentage of invoices paid within 30 days or within agreed payment terms (Corporate)</a>	Quarterly	Bigger is Better	92.61	<b>90.03</b>	95	
<a href="#">PM66a: Average days for processing New Claims for Housing Benefit</a>	Quarterly	Smaller is Better	27.15	<b>18.91</b>	19	
<a href="#">PM66b: Average days processing new claims for Council Tax Reduction</a>	Quarterly	Smaller is Better	28.15	<b>18.72</b>	19	
<a href="#">PM67a: Average days processing changes in circumstances for Housing Benefit</a>	Quarterly	Smaller is Better	8.26	<b>8.65</b>	12	
<a href="#">PM67b: Average days processing changes in circumstances for Council Tax Reduction</a>	Quarterly	Smaller is Better	10.92	<b>10.45</b>	12	
<a href="#">PM68: Proportion of Council Tax collected</a>	Quarterly	Bigger is Better	96.8	<b>97.02</b>	97.5	
<a href="#">PM69: Percentage of Business Rates, which should have been received, received</a>	Quarterly	Bigger is Better	98.83	<b>97.51</b>	98	
<a href="#">PM86: Percentage of FOIs responded to within the statutory deadline of 20 days</a>	Quarterly	Bigger is Better	98.37	<b>98.66</b>	100	