



## INFORMATION ITEM

REPORT OF	MEETING	DATE	ITEM NO
RESOURCES DIRECTORATE	FINANCE AND DEMOCRACY	27 JANUARY 2020	11
MID-YEAR PERFORMANCE 2019/20			

### 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 2019/20. 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> - Fylde Council performance information suite

### 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 [alex.scrivens@fylde.gov.uk](mailto:alex.scrivens@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.*

PM05: Percentage of sickness absence as a result of long-term sickness is 23.2% compared to last year's 29.6%. The current target is 30.

*Initiatives to support employees on long term sick and phased back to work options have contributed to a reduction in long term sickness absence, the number of long term sick cases is low with almost none as a result of stress, anxiety and depression, which had previously been higher.*

PM66a: Average number of calendar days for processing New Claims for Housing Benefit is 15.96 days compared to last year's 19.85. The current target is 19 days.

*The Benefits Service continues to monitor outstanding work and bring about improvements wherever possible, including looking at new ways of working and increasing the use of automation processes wherever possible. The later part of the financial year can be more challenging as incoming work increases prior to the new financial year, but we will strive to maintain these good performance rates.*

PM67a: Average number of calendar days for processing changes in circumstances for Housing Benefit is 6.47 days compared to last year's 9.09. The current target is 12 days.

*The Benefits Service continues to monitor outstanding work and bring about improvements wherever possible, including looking at new ways of working and increasing the use of automation processes wherever possible. The later part of the financial year can be more challenging as incoming work increases prior to the new financial year, but we will strive to maintain these good performance rates.*

PM67b: Average number of calendar days for processing changes in circumstances for Council Tax Reduction is 5.64 days compared to last year's 9.39. The current target is 12 days.

*The Benefits Service continues to monitor outstanding work and bring about improvements wherever possible, including looking at new ways of working and increasing the use of automation processes wherever possible. The later part of the financial year can be more challenging as incoming work increases prior to the new financial year, but we will strive to maintain these good performance rates.*

### \*\*\*\*\* 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 is 91.5% compared to last year's performance of 86%. The current target is 95%.

*Staff turnover during the past 12 months have contributed to a temporary drop in performance, a full complement of staff is now in place, together with system developments within the invoice scanning system resulting in improved performance and it is expected that the target figure of 95% can be achieved.*

PM86: Percentage of FOIs responded to within the statutory deadline of 20 days is 87.1% compared to last year's 98.8%. The current target is 100%.

*Staff turnover has impacted on performance particularly given that administration of FOI's is primarily down to one postholder, the function itself is not a full-time requirement so is an added responsibility to another post. The responsibility has been taken on by another employee and of requests received and replied to since September 1, 98.2% have been responded to within the statutory time limits.*

## 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 (1st April 2019 - 30th September 2019)

Finance and Democracy						
Local Key Performance Indicators	Frequency	Good Performance Is	APR 2018 SEP 2018	APR 2019 SEP 2019	Mid-Year Target	Performance Status
<a href="#">PM02: Average number of days sickness per Full Time Employee</a>	Monthly	Smaller is Better	5.54	<b>5.13</b>	5.5	
<a href="#">PM05: Percentage of sickness absence as a result of long-term sickness</a>	Quarterly	Smaller is Better	29.62	<b>23.2</b>	30	
<a href="#">PM14: Percentage of invoices paid within 30 days or within agreed payment terms (Corporate)</a>	Quarterly	Bigger is Better	86	<b>91.49</b>	95	
<a href="#">PM66a: Average days for processing New Claims for Housing Benefit</a>	Quarterly	Smaller is Better	19.85	<b>15.96</b>	19	
<a href="#">PM66b: Average days processing new claims for Council Tax Reduction</a>	Quarterly	Smaller is Better	19.82	<b>17.21</b>	19	
<a href="#">PM67a: Average days processing changes in circumstances for Housing Benefit</a>	Quarterly	Smaller is Better	9.09	<b>6.47</b>	12	
<a href="#">PM67b: Average days processing changes in circumstances for Council Tax Reduction</a>	Quarterly	Smaller is Better	9.39	<b>5.64</b>	12	
<a href="#">PM68: Proportion of Council Tax collected</a>	Quarterly	Bigger is Better	56.7	<b>56.36</b>	50	
<a href="#">PM69: Percentage of Business Rates, which should have been received, received</a>	Quarterly	Bigger is Better	54.07	<b>55.17</b>	50	
<a href="#">PM86: Percentage of FOIs responded to within the statutory deadline of 20 days</a>	Monthly	Bigger is Better	98.8	<b>87.1</b>	100	