

INFORMATION ITEM

REPORT OF	MEETING	DATE	ITEM NO
RESOURCES DIRECTORATE	FINANCE AND DEMOCRACY COMMITTEE	23 JANUARY 2017	11
MID-YEAR PERFORMANCE 2016/17			

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 2016/17. Performance is reported against the targets set for the year and commentary is provided by performance exception.

SOURCE OF INFORMATION

Finance and Democracy teams input data into the InPhase corporate online system from service based performance data.

LINK TO INFORMATION

<http://fyldeperformance.inphase.com> - Full Corporate Performance for Fylde Council

<http://www.fylde.gov.uk/assets/files/7077/The-Corporate-Plan-2016-2020.pdf> - Full details of the Corporate Plan 2016-20

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.

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

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

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

PM05: Percentage of sickness absence as a result of long-term sickness was 43.92%, the target is 30, and last year's comparison figure was 23.5%.

The management of sickness absence is still very good with a low figure per employee per annum of sickness at around 5.5 days, however, there has been an increase in the number of long term sickness cases in the last 12 months, although this is only three employees the reasons for absence in two of the cases was severe to the extent that neither was able to return to work and both have subsequently left the organisation. The third case is being managed with the appropriate support made available. Three long term sickness cases at once contributes 60 days per month to the sickness total which has a disproportionate impact on a work force head count of 250 employees. The percentage sickness attributed to long term absence will reduce over the second half of the financial year based on the current position with one remaining case but given that good performance relies on the ability, and luck, of approximately 250 people not picking up a long term illness the position can changed quite quickly.






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

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









PM68: Proportion of Council Tax collected was 58.5%, the target is 49%, and last year's comparison figure was 59.5%.

There is always more than 50% of CTAX collected when 50% of the financial year has expired because of upfront payments and the fact that many direct debit customers are on 10 month payments so pay 100% of CTAX by February. The target has been divided by calendar months and will be profiled in future to reflect the payment profile. The collection rate by September 30th 2016 is actually 1% down compared to the same period in 2015, officers are continuing to push direct debit payment and reducing payment by cash or cheque that cost additional resource.

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.

APPENDIX 1: Performance Measures mid-year performance (1st April 2016 - 30th September 2016)

Finance and Democracy						
Local Key Performance Indicators	Frequency	Good Performance Is	APR'15- SEP'15	APR'16- SEP'16	Target To Date	Status
PM02: Average number of days sickness per Full Time Employee	Monthly	Smaller is Better	4.57	5.98	6	
PM05: Percentage of sickness absence as a result of long-term sickness	Quarterly	Smaller is Better	23.5	43.92	30	
PM14: Percentage of invoices paid within 30 days or within agreed payment terms (Corporate)	Quarterly	Bigger is Better	94.74	93.6	95	
PM65 Time taken to process Housing Benefit new claims and change in circumstances	Quarterly	Smaller is Better	16.49	21.87	22	
PM66: Average speed of processing new claims	Quarterly	Smaller is Better	17.65	21.27	21	
PM67: Average Speed for processing notifications of changes in circumstances	Quarterly	Smaller is Better	16.31	21.95	23	
PM68: Proportion of Council Tax collected	Quarterly	Bigger is Better	59.5	58.5	49	
PM69: Percentage of Business Rates, which should have been received, received	Quarterly	Bigger is Better	54.08	52.92	49	
PM86: Percentage of FOIs responded to within the statutory deadline of 20 days	Quarterly	Bigger is Better	98.89	98.59	100	