

# INFORMATION ITEM

REPORT OF	MEETING	DATE	ITEM NO
RESOURCES DIRECTORATE	FINANCE AND DEMOCRACY COMMITTEE	25 JANUARY 2016	12

## MID-YEAR PERFORMANCE 2015/16

### 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 2015/16. 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

[www.fylde.gov.uk/performance](http://www.fylde.gov.uk/performance) - Full Corporate Performance 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 Officer.

## 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.*

PM02: Average number of day's sickness per Full Time Employee was 4.57, the target is 6, and last year's comparison figure was 5.58.

*The current figure of 4.57 days per employee per annum is for the 12 months up to September 30<sup>th</sup> 2015, the figure can fluctuate throughout the year and has done so in the first six months, it is expected that the target will be achieved but given the low number of employees a small number of long term sickness absence cases can make a significant difference, the Council has in place proven measures to manage and prevent sickness absence and support employees back into work.*

PM05: Percentage of sickness absence as a result of long-term sickness was 23.5%, the target is 30%, and last year's comparison figure was 33.4%.

*One of the key reasons for the low levels of sickness absence per employee is the focus on managing long term sickness absence cases, in particular the prevention of any work related stress cases that had previously been the primary reason for long term sick and measures to support long term sick employees back into work through phased returns and adjusted duties.*

PM65 Time taken to process Housing Benefit new claims and change in circumstances was 16.49, the target is 22, and last year's comparison figure was 17.29.

*The Shared Service has worked hard 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.*

PM66: Average speed of processing new claims was 17.65, the target is 21, and last year's comparison figure was 21.3.

*The Shared Service has worked hard 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.*

PM67: Average Speed for processing notifications of changes in circumstances was 16.31, the target is 23, and last year's comparison figure was 16.54.

*The Shared Service has worked hard 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.*






PM68: Proportion of Council Tax collected was 59.5%, the target is 49%, and last year's comparison figure was 60%.

*Recovery action is taking place to try and improve collection rates and where necessary cases have been referred to Enforcement Agents.*

PM69: Percentage of Business Rates, which should have been received was 54.08%, the target is 49%, and last year's comparison figure was 57.27.









*Although in year collection is above target it is below the same period last year. The payment by instalments by large ratepayers can significantly impact on performance comparison during the year when previously they have paid in full at the start of the year. Recovery of outstanding amounts is continuing and these proceed to court action where necessary.*

## 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>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.
	<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.

# PERFORMANCE SCORECARD APRIL 2015 TO SEPTEMBER 2015

## Finance and Democracy

Local Key Performance Indicators	Frequency	Good Performance Is	APR'14-SEP'14	APR'15-SEP'15	Target To Date	Status
PM02: Average number of days sickness per Full Time Employee	Monthly	Smaller is Better	5.58	<b>4.57</b>	6	
PM05: Percentage of sickness absence as a result of long-term sickness	Quarterly	Smaller is Better	33.4	<b>23.5</b>	30	
PM14: Percentage of invoices paid within 30 days or within agreed payment terms (Corporate)	Quarterly	Bigger is Better	94.45	<b>94.74</b>	95	
PM65 Time taken to process Housing Benefit new claims and change in circumstances	Quarterly	Smaller is Better	17.29	<b>16.49</b>	22	
PM66: Average speed of processing new claims	Quarterly	Smaller is Better	21.3	<b>17.65</b>	21	
PM67: Average Speed for processing notifications of changes in circumstances	Quarterly	Smaller is Better	16.54	<b>16.31</b>	23	
PM68: Proportion of Council Tax collected	Quarterly	Bigger is Better	60	<b>59.5</b>	49	
PM69: Percentage of Business Rates, which should have been received, received	Quarterly	Bigger is Better	57.27	<b>54.08</b>	49	
PM86: Percentage of FOIs responded to within the statutory deadline of 20 days	Quarterly	Bigger is Better	99.16	<b>99.22</b>	100	