



INFORMATION ITEM

REPORT OF	MEETING	DATE	ITEM NO
RESOURCES DIRECTORATE	FINANCE AND DEMOCRACY COMMITTEE	28 JANUARY 2019	11
MID-YEAR 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 first half of the financial year 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).

**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.

None to report.






******* 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 (Corporate) was 86% and last year's comparison figure was 93.84%. The target is 95%.

Performance has slipped marginally below the 90% level for the first time in many years as a result of staff vacancies and a long-term sickness absence (which ultimately resulted in retirement on ill-health grounds) within the finance admin team. It is expected that performance will recover to previous levels now that the vacancies within the team have been filled.

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 2018 - 30th September 2019)

Finance and Democracy						
Local Key Performance Indicators	Frequency	Good Performance Is	APR 2017 to SEP 2017	APR 2018 to SEP 2018	Mid-year Target	Performance Status
PM02: Average number of days sickness per Full Time Employee	Monthly	Smaller is Better	8.16	5.54	5.5	
PM05: Percentage of sickness absence as a result of long-term sickness	Quarterly	Smaller is Better	48.3	29.62	30	
PM14: Percentage of invoices paid within 30 days or within agreed payment terms (Corporate)	Quarterly	Bigger is Better	93.84	86	95	
PM66a: Average days for processing New Claims for Housing Benefit	Quarterly	Smaller is Better	32.5	19.85	19	
PM66b: Average days processing new claims for Council Tax Reduction	Quarterly	Smaller is Better	34.46	19.82	19	
PM67a: Average days processing changes in circumstances for Housing Benefit	Quarterly	Smaller is Better	9.71	9.09	12	
PM67b: Average days processing changes in circumstances for Council Tax Reduction	Quarterly	Smaller is Better	9.89	9.39	12	
PM68: Proportion of Council Tax collected	Quarterly	Bigger is Better	56.52	56.7	48.75	
PM69: Percentage of Business Rates, which should have been received, received	Quarterly	Bigger is Better	53.79	54.07	49	
PM86: Percentage of FOIs responded to within the statutory deadline of 20 days	Quarterly	Bigger is Better	99.08	98.8	100	