

INFORMATION ITEM

REPORT OF	MEETING	DATE	ITEM NO
OFFICE OF THE CHIEF EXECUTIVE	FINANCE AND DEMOCRACY COMMITTEE	19 JUNE 2017	12
YEAREND PERFORMANCE EXCEPTION 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 financial yearend 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 team input data into the InPhase corporate online system from service based performance data.

LINK TO INFORMATION

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 Manager.

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.

PM65 Time taken to process Housing Benefit new claims and change in circumstances was 18.03 calendar days, target is 22.

The Shared Service has managed to keep processing times better than target despite the continued impact on workloads of welfare reforms

PM67: Average speed for processing notifications of changes in circumstances was 17.52 calendar days, target is 23.

The Shared Service has managed to keep processing times better than target despite the continued impact on workloads of welfare reforms






***** 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 38.17, target is 30.

The management of sickness absence is still very good with a low figure per employee per annum of sickness at around 6.3 days, however, there has been an increase in the number of long term sickness in the last 12 months, although this is only a small number of 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. Every case is managed with the appropriate support made available. One long term sickness case contributes 60 days per month to the sickness total, this is a disproportionate impact on a work force head count of 250 employees. The percentage sickness attributed to long term absence did reduce over the second half of the financial year 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 change quite quickly. The appropriately challenging target of 30% will be set again for 2017/18.

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.

Finance and Democracy

Local Key Performance Indicators	Frequency	Good Performance Is	APR 2015 MAR 2016	APR 2016 MAR 2017	Yearend Target	Performance Status
PM02: Average number of days sickness per Full Time Employee	Monthly	Smaller is Better	6.22	6.32	6	
PM05: Percentage of sickness absence as a result of long-term sickness	Quarterly	Smaller is Better	40.52	38.17	30	
PM14: Percentage of invoices paid within 30 days or within agreed payment terms (Corporate)	Quarterly	Bigger is Better	95.07	94.11	95	
PM65 Time taken to process Housing Benefit new claims and change in circumstances	Quarterly	Smaller is Better	13.18	18.03	22	
PM66: Average speed of processing new claims (calendar days)	Quarterly	Smaller is Better	20.79	21.77	21	
PM67: Average speed for processing notifications of changes in circumstances (calendar days)	Quarterly	Smaller is Better	12.39	17.52	23	
PM68: Proportion of Council Tax collected	Quarterly	Bigger is Better	96.4	96.17	97.5	
PM69: Percentage of Business Rates, which should have been received, received	Quarterly	Bigger is Better	97.01	97.07	98	
PM86: Percentage of FOIs responded to within the statutory deadline of 20 days	Quarterly	Bigger is Better	99.31	97.73	100	