



## INFORMATION ITEM

REPORT OF	MEETING	DATE	ITEM NO
RESOURCES DIRECTORATE	FINANCE AND DEMOCRACY COMMITTEE	25 JUNE 2018	13
<b>YEAR-END PERFORMANCE 2017/18</b>			

### 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 2017/18. 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](mailto:alexs@fylde.gov.uk)).

## 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.*

PM67a: Average days processing changes in circumstances for Housing Benefit is 8.26 days with last year's out turn figure 13.45 days, the target was 15 days.

*Increased resource focused on processing times has improved performance along with use of automation. In addition, Shared Service staff have worked closely with DWP to improve communication and links between the teams which can impact significantly on processing times.*

PM67b: Average days processing changes in circumstances for Council Tax Reduction is 10.92 days, and last year's out turn was 22.96 days, the target was 15 days.

*Increased resource focused on processing times has improved performance along with use of automation. In addition, Shared Service staff have worked closely with DWP to improve communication and links between the teams which can impact significantly on processing times.*

### \*\*\*\*\* 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 is 35.46% and last year's out turn was 38.17%, and the target was 30%.

*The management of sickness absence remains very good with a low figure of absence per employee per annum at 6.08 days, however, there has been an increase in long term sickness in the last 12 months which is attributed to a small number of employees some with serious illness. Every case is managed with appropriate support made available. The percentage sickness attributed to long term absence did reduce over the second half of the financial year, 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 remain for 2018/19.*






PM66a: Average days for processing New Claims for Housing Benefit was 27.15 days and last year's out turn figure was 20.48 days, target was 21 days.

*New claim processing times have been adversely affected by the loss of key experienced staff in this type of work. New staff have now been recruited and processing times for the later months in the year have improved significantly. In addition, the Shared Service has re-engineered the process for dealing with new claims, which is now contributing to improving process times.*

PM66b: Average days processing New Claims for Council Tax Reduction was 28.15 days, and last year's out turn was 22.69 days, the target was 23 days.

*New claim processing times have been adversely affected by the loss of key experienced staff in this type of work. New staff have now been recruited and processing times for the later months in the year have improved significantly. In addition, the Shared Service has re-engineered the process for dealing with new claims, which is now contributing to improving process times.*

## 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 yearend performance (1<sup>st</sup> April 2017 – 31<sup>st</sup> March 2018)**

Finance and Democracy						
Local Key Performance Indicators	Frequency	Good Performance Is	APR 2016 MAR 2017	APR 2017 MAR 2018	Year-end Target	Performance Status
<a href="#">PM02: Average number of days sickness per Full Time Employee</a>	Monthly	Smaller is Better	6.32	<b>6.09</b>	6	!
<a href="#">PM05: Percentage of sickness absence as a result of long-term sickness</a>	Quarterly	Smaller is Better	38.17	<b>35.46</b>	30	×
<a href="#">PM14: Percentage of invoices paid within 30 days or within agreed payment terms (Corporate)</a>	Quarterly	Bigger is Better	94.11	<b>92.61</b>	95	!
<a href="#">PM66a: Average days for processing New Claims for Housing Benefit</a>	Quarterly	Smaller is Better	20.48	<b>27.15</b>	21	×
<a href="#">PM66b: Average days processing new claims for Council Tax Reduction</a>	Quarterly	Smaller is Better	28.15	<b>28.15</b>	23	×
<a href="#">PM67a: Average days processing changes in circumstances for Housing Benefit</a>	Quarterly	Smaller is Better	13.45	<b>8.26</b>	15	✓
<a href="#">PM67b: Average days processing changes in circumstances for Council Tax Reduction</a>	Quarterly	Smaller is Better	10.92	<b>22.96</b>	15	✓
<a href="#">PM68: Proportion of Council Tax collected</a>	Quarterly	Bigger is Better	96.17	<b>96.8</b>	97.5	i
<a href="#">PM69: Percentage of Business Rates, which should have been received, received</a>	Quarterly	Bigger is Better	97.07	<b>98.83</b>	98	i
<a href="#">PM86: Percentage of FOIs responded to within the statutory deadline of 20 days</a>	Quarterly	Bigger is Better	97.31	<b>98.5</b>	100	i