

**Yearend 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 16.57, the target is 22, and last year's comparison figure was 18.31.

*The Shared Service has managed to keep processing times better than target despite the significant impact on workloads of welfare reforms. It is hoped that the additional processing resource based at Fylde will enable this to be maintained.*

PM67: Average Speed for processing notifications of changes in circumstances was 16.13, the target is 23, and last year's comparison figure was 17.7.

*The Shared Service has managed to keep processing times better than target despite the significant impact on workloads of welfare reforms. It is hoped that the additional processing resource based at Fylde will enable this to be maintained.*






\*\*\*\*\* **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 40.52, the target is 30, and last year's comparison figure was 24.23.

*Although the overall level of all sickness absence was almost on target for the 2015/16 financial year the last four months of the year were dominated by the long term sickness absence of four cases. Two of the cases were very serious. The impact of four cases at once on low levels of overall sickness and low numbers of employees has been significant. Three of the four long term sickness cases had been resolved by March 31st 2016 significantly reducing the long term sickness absence, as a consequence the target will be set at 30% for 2016/17. It should be put in context that the council has one of the lowest overall sickness absence rates in the region.*

## 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.

## PERFORMANCE SCORECARD APRIL 2015 TO MARCH 2016

Finance and Democracy								
Local Key Performance Indicators	Frequency	Good Performance Is	APR 14 - MAR 15	APR 15 - MAR 16	Target	Status	Target for 2016/17	Changes Log
PM02: Average number of days sickness per Full Time Employee	Monthly	Smaller is Better	5.08	<b>6.22</b>	6		6	-
PM05: Percentage of sickness absence as a result of long-term sickness	Quarterly	Smaller is Better	24.23	<b>40.52</b>	30		30	-
PM14: Percentage of invoices paid within 30 days or within agreed payment terms (Corporate)	Quarterly	Bigger is Better	94.95	<b>95.07</b>	95		95	-
PM65 Time taken to process Housing Benefit new claims and change in circumstances	Quarterly	Smaller is Better	18.31	<b>16.57</b>	22		22	-
PM66: Average speed of processing new claims	Quarterly	Smaller is Better	21.91	<b>19.77</b>	21		21	-
PM67: Average Speed for processing notifications of changes in circumstances	Quarterly	Smaller is Better	17.7	<b>16.13</b>	23		23	-
PM68: Proportion of Council Tax collected	Quarterly	Bigger is Better	96.8	<b>96.4</b>	98		97.5	-
PM69: Percentage of Business Rates, which should have been received, received	Quarterly	Bigger is Better	96.3	<b>97.01</b>	98		97.5	-
PM86: Percentage of FOIs responded to within the statutory deadline of 20 days	Quarterly	Bigger is Better	99.26	<b>99.31</b>	100		100	-