



**Delivery Enablers – 2015/16
Quarter 4 (As at 31st March 2016)**

Delivery Enablers						
Finance						
Measure	Key Messages	Q1	Q2	Q3	Q4	DoT
Revenue Spending (over/under spend against budget)	At the end of the fourth quarter of 2015/16 financial year, the gross outturn is a surplus of £1,656k. However, after taking into account the impact of the earmarked reserve requests, the position becomes a deficit of £400k.	Green	Green	Green	Green	↕
Revenue Spending: write off to reserves	The £400k deficit will be funded from General reserves.	Green	Green	Green	Green	↕
Capital Spending (Over/under spend)	The capital programme recorded a £473k under spend. This is mainly due to a number of projects being planned in future years.	Green	Green	Green	Green	↕
Capital Slippage (projected)	The capital approvals for these future projects are requested to be carried forward into 2016/17 programme	Green	Green	Green	Green	↕
General Reserves: balance	General reserves remain above the minimum level specified in the MTRS and the Council has earmarked funds in areas of specific risk or priority requirement.	Green	Green	Green	Green	↕

Organisational Health			
Workforce	Total Headcount		157.8 FTE
	Average number of days lost per FTE		Target to end of Quarter 4 = 1.87 Actual to end of Quarter 4 = 2 (0.92 excluding long term sick) Actual to end of Quarter 4 2014/15 = 4.26 (2.81 excluding long term sick)
	Total number of days lost		Actual to end of Quarter 4 = 314.5 (169 days long term sick) Actual to end of Quarter 4 2014/15 = 671 (228) days long term sick)
Risk Management	<p>Corporate Risk Management Group reviewed and updated all strategic risks on 19th April 2016.</p> <p>Two risks are recommended to be closed as the 5 councils procurements has been signed off, these risks are no longer relevant:-</p> <p>SR44 – Any of the 5 councils fails to secure Cabinet sign off of the preferred bidder and or challenge is made against the preferred bidders recommendation resulting in one or more of the councils removing themselves from a lot of services and thus requiring renegotiations for the remaining councils.</p> <p>The 5 councils procurements has been signed off, this risk is no longer relevant. The risk is recommended to be closed.</p> <p>SR45- MDC may be held corporately liable for the corrupt actions of their employees, agents or subsidiaries. Local authorities are known to face threats from organised criminality. Failure to prevent corruption is a corporate offence and subject to an unlimited fine</p> <p>Two new transitional risks relating to the Five Councils Partnership were identified. These risks will be scored, managed and discussed at the next meeting.</p>		
Customer Feedback	Number of 1 st stage complaints received during Q4	19	Q4 2014/15 = 14
	Number of 1 st stage complaints responded to during Q4	20	Q4 2014/15 = 14
	% of 1 st stage complaints responded to within 10 day target	90%	Compared to 71% in Quarter 4 2014/15
	Praise received during Q4	22	Q4 2014/15 = 26
Freedom of Information/Data	Number of requests received to end of Q4	FOI requests received= 174	DPA requests received =17

Protection Act requests for information	Number of requests completed to end of Q4	FOI requests completed = 143	DPA requests completed =17
	Number of requests responded to within target	FOI requests compliant with 20 working day target = 131 (91.26%)	DPA requests compliant with 40 calendar day target =11

Alert Symbol Key	
Symbol	Description
Green	On/above target
Amber	Some issues/currently off target
Red	Unlikely to be achieved
↑	Performance improving
↔	Performance stable
↓	Performance deteriorating