

# Cabinet

Agenda Item: 8

**Ward:** District wide

**Portfolio:** Cross cutting

**FROM:** Cllr John Parham,  
Portfolio Holder for  
Finance, Governance  
and Corporate Services

**Date:** 12 September 2016

**SUBJECT: Performance Management Report Quarter 1 2016/17 as at 30th June 2016.**

Internal Use Only: Please complete sign off boxes below prior to submission to Democratic Services			
Report Sign off	Seen by:	Name	Date
	Legal	Lesley Dolan	09/08/2016
	Finance	Paul Deal	08/08/2016
	Procurement	N/A	
	Corporate Manager	CMT	08/08/2016
	Portfolio Holder	Cllr John Parham	09/08/2016
	Ward Member(s)	N/A	N/A
	<b>Summary:</b>	<p>This report provides an overview of the Council's performance up to the end of Quarter 1 (30 June 2016) relating to the strategic priorities and objectives of the Corporate Plan, and key delivery enablers. It is the first report to focus on the on the council's new Corporate Plan 2015-2019. It sets out progress so far against the new objectives contained in the plan. It marks a move towards a more concise and targeted style of reporting. This is part of a new performance management framework which, over the coming months, will evolve to include reporting on key service indicators.</p>	
<b>Recommendation:</b>	<p>Members are asked to:</p> <ol style="list-style-type: none"> <li>1. Consider and comment on the information contained within this report</li> <li>2. Consider and comment on the format of the report and levels of detail provided</li> <li>3. Consider any issues or performance exceptions highlighted as a concern by Scrutiny Board</li> <li>4. Where performance exceptions are identified, consider whether the proposed actions are adequate to improve performance to the desired level and take actions to address concerns as appropriate.</li> </ol>		
<b>Direct and/or indirect impact on service delivery to our customers and communities:</b>	<p>Performance Management and effective Complaints Management links to all priorities within the Corporate Plan and cuts across all service areas. This report summarises performance against achievement of the priorities and what actions are needed to ensure continuous improvement.</p>		

<b>Impact on Service Plans:</b>	The new performance and improvement framework includes business planning. Over the next quarter, managers will be developing new Group Plans, to include measures and targets which, when taken in the round, will enable effective management of performance in all key areas of the council's business, from corporate projects through to how contracts are managed, how the council evaluates its return on investment in partnerships, to how individual performance contributes to wider objectives.
<b>Financial Implications:</b>	There are no direct financial implications arising from this report. However, if performance is not at the expected or desired level, then resources may need to be reviewed to enable improved performance.
<b>Legal Implications:</b>	There are no direct legal implications arising from this report. However, if performance is not at satisfactory level, the risk of legal issues arising increases.
<b>Crime and Disorder Implications:</b>	None
<b>Equalities Implications:</b>	Customer feedback can help the Council identify any groups of people who may potentially be experiencing our services differently to the majority of our customers. When reviewing performance and making recommendations Members should be minded to consider how services might impact on different sections of the community.
<b>Risk Assessment and Adverse Impact on Corporate Actions:</b>	Any areas at risk of missing target are highlighted within this report. Members are asked to consider these areas and take appropriate action. Each Group Plan will have its own risk register, to ensure that service risks are managed at an operational level. Corporate risks will continue to form part of the Corporate Performance reporting. Corporate projects will have their own risk registers, with significant risks being included on the Corporate Risk Register.
<b>Scrutiny Recommendation (if any)</b>	This report was endorsed by Scrutiny on 22 <sup>nd</sup> August 2016.

## INTRODUCTION

Mendip District Council is in the process of refreshing its Performance and Improvement Framework.

Managing performance is essential to ensuring that the Council is achieving locally important objectives, driving improvement and delivering value for money. The local priorities and objectives are set out in the Council's Corporate Plan 2015/2019. This plan came fully into operation on 1 April 2016.

The Corporate Performance Management Report 2016/2017 Quarter 1 provides an overview of the Council's performance against the New Corporate Plan's priorities, aims and objectives for the period up to 30 June 2016. The new Performance and Improvement Framework will be characterised by more concise and focussed reporting, with less narrative than in previous reports.

As a result of the management restructure, the operational Group Plans are in the process of being reviewed and refreshed, and therefore the service level detail that was included in previous reports does not form part of this report, however there will be service detail included in the reports for future quarters, with an increasing emphasis on quantifiable key performance indicators.

The Performance and Improvement Team is working with the new Group Managers to improve how the council manages performance data, with a view to increasing the number of quantitative key performance indicators. The purpose of doing this is to improve the quality of management information to underpin decision making, increase public transparency, make it easier to compare with other councils, and demonstrate value for money to our communities.

- Appendix A Performance Dashboard A visual and brief progress summary of the Corporate Aims and Objectives
- Appendix B Finance Dashboard A brief summary of Financial enablers
- Appendix C Customer Feedback Overview A summary of praise and analysis of complaints
- Appendix D Freedom of Information Overview Analysis of management of Freedom of Information Requests (FOI)
- Appendix E Data Protection Act FOI Overview Analysis of FOI's that have a Data Protection Act element
- Appendix F Human Resource Figures A brief summary of HR Figures

Further information regarding performance against all objectives and measures can be obtained from the Performance and Improvement team on request.

If members have queries regarding the detail of specific projects or measures within the report, they are asked to submit these to the Performance and Improvement team in advance of the meeting, to ensure a full response can be given at the meeting.

## **PERFORMANCE SUMMARY**

### **Corporate Plan**

The Corporate Plan is supported by specific Objectives that will be undertaken in order to achieve our Corporate Priorities and Aims. For Quarter 1 2016/7, there are two Corporate Priorities within the Corporate Delivery Plan, underpinned by seven Aims supported by thirty one Objectives.

Overall performance against our Corporate Priorities shows 31 Corporate Objectives (94%) are green, 1 (3%) is amber and 0 are red at the end of Quarter 1. As this is a new Corporate Plan, work on 1 Corporate Objective is either at a stage where it is too early to report performance, or where work is not due to commence until a later quarter.

## **CUSTOMER FEEDBACK**

### **Complaints and Praise**

The council continues to respond to proactively to customer complaints, ensuring wherever possible that customers receive a swift and complete response to their complaint, with a target of ten calendar days' turnaround. Where this is not possible, for example if the matter is particularly complex, the council will advise the customer of this and tell them when they can expect a full response. Learning from customer feedback to change the way we do things is a key part of the performance and improvement framework.

During Q1 2016/17, the Council received 20 customer complaints and logged 23 expressions of praise for council services during this time. 78 % of complaints were responded to within the target ten calendar days. More detail is provided in appendix C

## **KEY MESSAGES**

### **Corporate Management Team**

CMT is pleased to note that 94% of Corporate Plan objectives are on target at the end of Quarter 1. This high level of performance is due in part to the fact that work on a number of the objectives is just commencing. As this work progresses, it is anticipated that there will be challenges and competing pressures as a result of the increasingly dynamic environment within which the council is operating. This may impact on targets, however performance will continue to be carefully managed at a corporate as well as operational level, and any exceptions will be promptly addressed.

## RECOMMENDATIONS

Members are asked to:

1. Consider and comment on the information contained within this report
2. Consider and comment on the format of the report and levels of detail provided
3. Consider any issues or performance exceptions highlighted as a concern by Scrutiny Board
4. Where performance exceptions are identified consider whether the proposed actions are adequate to improve performance to the desired level and take actions to address concerns as appropriate.

## REASONS FOR RECOMMENDATIONS

Robust performance management arrangements are essential in ensuring the organisation is managed in an efficient and effective way, is delivering its goals, and that resources are available where they are needed.

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### List of background Papers:

Appendix A – Corporate Performance Dashboard  
Appendix B – Finance Dashboard  
Appendix C - Customer Feedback Overview  
Appendix D – Freedom of Information Overview  
Appendix E – Data Protection Act FOI Overview  
Appendix F – Human Resource Figures



## Corporate Delivery Plan Dashboard Quarter 1 2016/17 (1<sup>st</sup> April – 30<sup>th</sup> June 2016)

Alert Symbol Key	
	On Target
	Some issues/currently off target
	Unlikely to be achieved
ND	Start Date Not Yet Due

Corporate Priority	
<b>1</b>	<b>To improve the health and wellbeing of the residents and communities of Mendip</b>

Corporate Aim		Q1	Q2	Q3	Q4
1.1	Embed health and wellbeing within our communities				

	Corporate Objective	Key Message	Q1	Q2	Q3	Q4
1.1.1	Embed health and wellbeing within our communities	<ul style="list-style-type: none"> <li>Glastonbury, Shepton and Frome events confirmed. Street event planned. Wells TBC.</li> <li>Future Expectations: Wells event to be confirmed</li> </ul>				
1.1.2	Deliver Health and Wellbeing week for our staff to improve their wellbeing	<ul style="list-style-type: none"> <li>Completed</li> <li>Future Expectations: Plans to be devised for 2016-17 event</li> </ul>				
1.1.3	Support initiatives for raising awareness of health in the workplace	<ul style="list-style-type: none"> <li>Weekly yoga sessions run for staff and staff actively encouraged to engage in health weeks annually</li> <li>Future Expectations: Review</li> </ul>				

		sessions and look at other opportunities to pilot wellbeing classes and activities			
1.1.4	Improve the health and wellbeing of former rough sleepers accommodated in the Direct Access Community project	<ul style="list-style-type: none"> <li>This project is performing well positive client feedback on exit (and compared with entry) shows health and wellbeing is improved</li> <li>Future Expectations: Continue to monitor and seek funding to continue the success of this project</li> </ul>	+		

Corporate Priority							
1	<b>To improve the health and wellbeing of the residents and communities of Mendip</b>						
Corporate Aim				Q1	Q2	Q3	Q4
1.2	Improve the health and wellbeing of residents of key wards with high deprivation indices			⊕			
	Corporate Objective	Key Message	Q1	Q2	Q3	Q4	
1.2.1	Increase partner involvement by forming a cross agency health and wellbeing working group	<ul style="list-style-type: none"> <li>Mendip Health &amp; Wellbeing Group established and maintained with quarterly meetings</li> <li>Future Expectations: Review of priorities for 2017 onwards</li> </ul>	⊕				
1.2.2	Run a pilot with a GP surgery to provide housing support through surgery referral	<ul style="list-style-type: none"> <li>Pilot completed and report written. Awareness raising achieved but development of the project is recommended</li> <li>Future Expectations: Develop better links with connections to encourage referrals from GPs whilst continuing to raise awareness with and signposting from other health professionals.</li> </ul>	⊕				
1.2.3	Work with Citizens Advice Bureau to deliver increased support to vulnerable people via joint apprentice and volunteer support project	<ul style="list-style-type: none"> <li>Funding has been secured to continue this successful project on a part-time basis. 100% of customers are more in control of finances. Debt may not be resolved but manageable solutions are established</li> <li>Future Expectations: Further funding may be sought to continue the project beyond March 2017</li> </ul>	⊕				

Corporate Priority		Q1	Q2	Q3	Q4
1	<b>To improve the health and wellbeing of the residents and communities of Mendip</b>				
Corporate Aim		Q1	Q2	Q3	Q4
1.3	Ensure that the Council has appropriate measures in place to ensure vulnerable adults and children safeguarding	⊕			
Corporate Objective	Key Message	Q1	Q2	Q3	Q4
1.3.1	Update our safeguarding policy to include child sexual exploitation	⊕			
1.3.2	Amend council job application form to improve safeguarding declaration	⊕			
1.3.3	Appoint safeguarding champions across the council , meeting quarterly to review processes, share information and keep staff up to date	⊕			
1.3.4	Raise awareness of safeguarding issues amongst staff visiting businesses that care for vulnerable adults and children	⊕			

Corporate Priority					
1	<b>To improve the health and wellbeing of the residents and communities of Mendip</b>				
Corporate Aim		Q1	Q2	Q3	Q4
1.4	Identify more creative ways of delivering homes and to maintain a supply of good housing for our communities, recognising the need for housing in our rural settlements as well as the towns	⊕			
Corporate Objective	Key Message	Q1	Q2	Q3	Q4
1.4.1	<p>Create an arm's length housing company that provides revenue income for the district council through the creation of new homes</p> <ul style="list-style-type: none"> <li>The HSG company was formed in July 2017</li> <li>Future Expectations: A business plan and financial model will be developed for Q2/Q3</li> </ul>	⊕			
1.4.2	<p>Progress the Local Plan (Part 2) to adoption, maintaining a good supply of housing across the district</p> <ul style="list-style-type: none"> <li>Issues and Options consultation completed</li> <li>Future Expectations: Review responses, undertake technical work and consult on draft Plan by Q4 2016_17</li> </ul>	⊕			
1.4.3	<p>Promote the delivery of affordable housing in rural settlements through the exceptions site process</p> <ul style="list-style-type: none"> <li>Schemes identified on an ongoing basis</li> <li>Future Expectations: Schemes to continue to be identified and supported</li> </ul>	⊕			

Corporate Priority					
2	Supporting economic development and growth				
Corporate Aim		Q1	Q2	Q3	Q4
2.1	To increase the number of new start ups and productivity growth through the Enterprise Mendip Programme	⊕			
Corporate Objective	Key Message	Q1	Q2	Q3	Q4
2.1.1	Promote access to finance for business	⊕			
	<ul style="list-style-type: none"> <li>Heart of SW Growth Hub advice now open for Somerset &amp; Devon, including access to finance for small businesses.</li> <li>Future Expectations: Promoting service through web/e-news. Facilitating workshops and referrals with new service via Enterprise Mendip</li> </ul>				
2.1.2	Co-ordinate at least 4 networking events with local Chambers of Commerce and other business partners	⊕			
	<ul style="list-style-type: none"> <li>2 x general business and 1 ecommerce event in Frome in Q1</li> <li>Future Expectations: Work in Wells Week, Wells Education/ Business event and Shepton event in July</li> </ul>				
2.1.3	Support new businesses in meeting environmental health and other obligations	⊕			
	<ul style="list-style-type: none"> <li>Represented on steering group of the Heart of the South West Better Business for All (BBfA) group which aligns with proposed devolution area driving improvements in regulatory contact and support with businesses</li> <li>Future Expectations: Further development of group driving consistency across the Heart of the South West area and expanding from environmental health to other regulators</li> </ul>				

2.1.4	Host the annual Mendip Business Awards event recognising local business achievements	<ul style="list-style-type: none"> <li>• 2nd annual Mendip Business Awards held in May. DNA Worldwide won Business of the Year and Barbers Cheese - special award</li> <li>• Future Expectations: 2017 Awards event planning underway - entries to open Jan 17. Awards/sponsors to be confirmed Q2/Q3</li> </ul>				
2.1.5	Assist local businesses in reaching new export markets through specialist advice on regulatory compliance	<ul style="list-style-type: none"> <li>• Officer delivering advice to local businesses – A.G Barbers LTD to export to Brazil and China.</li> <li>• Future Expectations: Export knowledge being developed and key target for HotSW BBfA group</li> </ul>				
2.1.6	Assist new business navigate the planning process	<ul style="list-style-type: none"> <li>• Fixed-term Principal Growth Enabler in post working closely with ED</li> <li>• Future Expectations: Continuation of dedicated post</li> </ul>				
2.1.7	Engage with partners and employers to support local skill development	<ul style="list-style-type: none"> <li>• Multi agency working group is working to improve understanding of employers' skills requirements</li> <li>• Future Expectations: Further employer engagements including a second business breakfast in Q2</li> </ul>				

Corporate Priority					
2	Supporting economic development and growth				
Corporate Aim		Q1	Q2	Q3	Q4
2.2	To market Mendip as a prime business destination through the adoption and implementation of an Invest in Mendip campaign	⊕			
Corporate Objective	Key Message	Q1	Q2	Q3	Q4
2.2.1	Establish a shared commercial property portal	⊕			
	<ul style="list-style-type: none"> <li>Commercial Property Portal online via Into Somerset website and link via MDC</li> <li>Future Expectations: Integrating business support enquiries to shared management system</li> </ul>				
2.2.2	Liaise with developers and commercial agents	⊕			
	<ul style="list-style-type: none"> <li>Letter sent to commercial property agents with listings on portal to promote service</li> <li>Future Expectations: Improving data quality of live feed with EGI Software Company and broadening reach of service</li> </ul>				
2.2.3	Increase PR on business and investment opportunities in Mendip	⊕			
	<ul style="list-style-type: none"> <li>Insider SW double spread - opportunities in Somerset inc. Food Enterprise Zone (June)</li> <li>Future Expectations: Working with LEP to develop agri-food proposition for investment / trade (Expected Start Q2 2016)</li> </ul>				
2.2.4	Host a major launch event during the year	ND			
	<ul style="list-style-type: none"> <li>State of the Economy / Mendip Business event planned Oct/Nov 16</li> <li>Future Expectations: To include Invest in Mendip / Export for Growth messages</li> </ul>				

		& ED Strategy Review. (Expected Commence Q2 2016)			
2.2.5	Provide grant funding to maintain local tourism centres in our market towns	<ul style="list-style-type: none"> <li>Mendip Tourism Ltd currently receiving funding to provide TIC coverage across the district.</li> <li>Future Expectations: Meeting with MTL directors and MDC planned for Q2 to discuss current arrangements and future working.</li> </ul>	+		

Corporate Priority					
2	Supporting economic development and growth				
Corporate Aim		Q1	Q2	Q3	Q4
2.3	Maintain a pipeline of capital development projects (Opportunity Mendip) and supporting action plan to unlock delivery through a positive planning culture and engagement with investors	⊕			
Corporate Objective	Key Message	Q1	Q2	Q3	Q4
2.3.1	Adoption of the Bath and West Local Development Order <ul style="list-style-type: none"> <li>LDO approved in principle Sep 2015 - subject to final supporting documents from developer and sign off by working group</li> <li>Future Expectations: Ongoing discussions with developer to maintain flexibility and ensure LDO is fit for purpose.</li> </ul>	⊖			
2.3.2	Progress the Local Plan (Part 2) to adoption, maintaining a supply of employment sites and opportunities. <ul style="list-style-type: none"> <li>Issues and Options consultation completed</li> <li>Future Expectations: Review responses, undertake technical work and consult on draft Plan by Q4 2016_17</li> </ul>	⊕			
2.3.3	Promote projects eligible for government and/or European funding in response to calls for project bids <ul style="list-style-type: none"> <li>EU LEADER funding has been promoted this quarter via events, web and newsletter. Supporting SMEs with bids as appropriate</li> <li>Referendum has delayed some EU funded bids/programmes and future of rural grant funding is uncertain.</li> </ul>	⊕			
2.3.4	Manage our asset base effectively and exploit commercial <ul style="list-style-type: none"> <li>The property team has introduced a commercial ethos to all property</li> </ul>	⊕			

	<p>opportunities where feasible</p>	<p>transactions and has achieved a number of successes.</p> <ul style="list-style-type: none"> <li>• Future Expectations: A number of agreed strategic projects have been commenced to identify all commercial opportunities across the whole of the council's property portfolio.</li> </ul>	
<p>2.3.5</p>	<p>Resolve barriers to infrastructure delivery</p>	<ul style="list-style-type: none"> <li>• Essential infrastructure to support growth already identified. Future long-term major infrastructure being identified.</li> <li>• Future Expectations: Update Infrastructure delivery Plan, continue working with the Devolution Agenda, the LEP and other agencies to identify projects and funding opportunities.</li> </ul>	

<b>Acronym Decoder</b>	
<b>Acronym</b>	<b>Meaning</b>
CMT	Corporate Management Group
CAMG	Corporate Asset Management Group
LDO	Local Development Order
GD	Growth Deal
B2B	Business to Business
SCC	Somerset County Council
MDC	Mendip District Council
SME	Small Medium Enterprise
EU	European Union
LEP	Local Enterprise Partnership
MTL	Mendip Tourism Limited
TIC	Tourist Information Centres
SW	South West
ED	Economic Development
EGI	A software company providing data feeds
BBfA	Better Business for All
HotSW	Heart of the South West



## Finance Dashboard

### Quarter 1 2016-2017 (1<sup>st</sup> April – 30<sup>th</sup> June 2016)

Objective	Key Message	Q1	Q2	Q3	Q4
Revenue Spending (over/under spend against budget)	<ul style="list-style-type: none"> <li>At the end of the first quarter of 2016/17 financial year, the gross projected outturn is an under spend of £174k</li> </ul>	⊕			
Revenue Spending: write off to reserves	<ul style="list-style-type: none"> <li>N//A</li> </ul>	⊕			
Capital Spending (Over/under spend)	<ul style="list-style-type: none"> <li>The capital programme as at Q1 in the year is forecasting to spend to Budget.</li> </ul>	⊕			
Capital Slippage (projected)	<ul style="list-style-type: none"> <li>No slippage projected, but little spend YTD</li> </ul>	⊕			
General Reserves: balance	<ul style="list-style-type: none"> <li>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.</li> </ul>	⊕			



## Customer Feedback Overview

### Quarter 1 2016-2017 (1<sup>st</sup> April – 30<sup>th</sup> June 2016)

#### Complaints and Praise

Learning from customer feedback to improve the way we do things is part of the performance management culture we are striving to embed throughout the council.

#### Quarter 1 2016-2017

The council received 20 customer complaints during Q1 and logged 23 expressions of praise for council services during this time.

The 1<sup>st</sup> Stage Justified Complaints information for Quarter 1 2016-2017 is summarised below:

	Total number Complaints Received in Q1	Total number Complaints Responded to in Q1*	Average no of days taken to respond complaints in Q1*	Percentage Complaints Responded to within the 10 Day Target in Q1*
Access to Services	13	13	7 days	69%
Built Environment	4	3	3 days	100%
Governance, Assets and Public Spaces	2	1	13 days	0%
Regulatory Services	1	1	6 days	100%
<b>Total</b>	<b>20</b>	<b>18</b>	<b>6 days</b>	<b>78%</b>

*N.B This will include complaints received in previous quarters*

- There was 1 second stage complaint, which was resolved in 5 days.

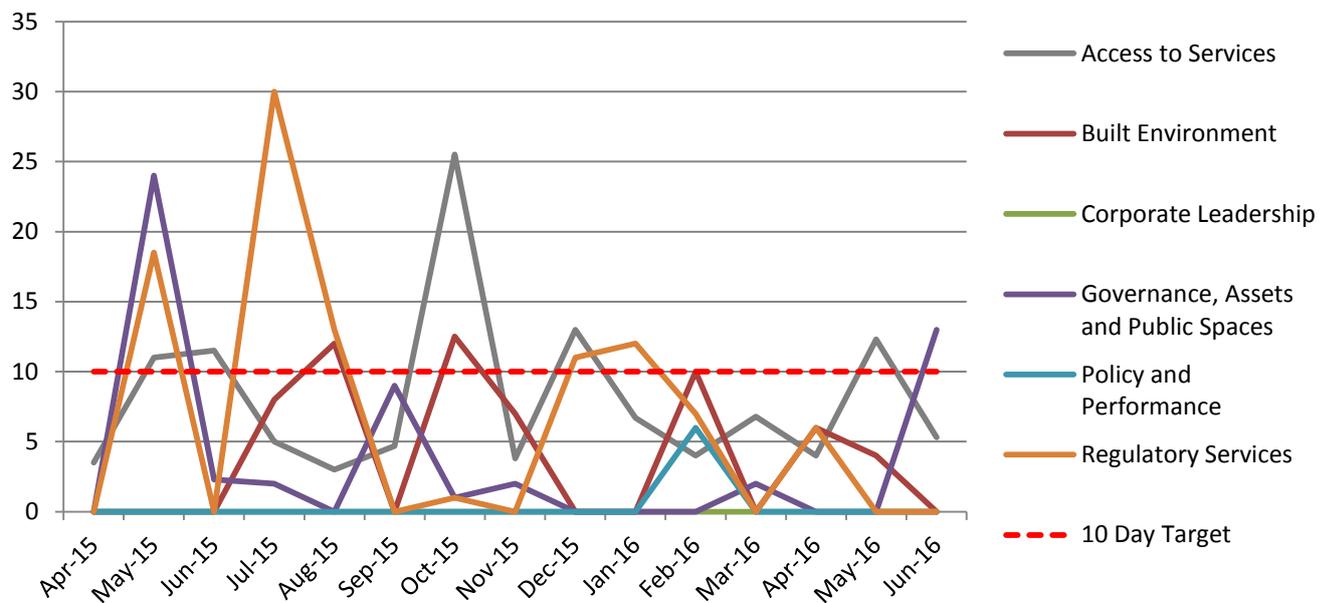
Second Stage complaints are logged where the complainant is not satisfied with the response they received for their initial complaint. . This low number shows that in Q1 the initial complaints were generally resolved exclusively at Stage 1

- Two Local Government Ombudsmen Complaints were received; one for Built Environment and one for Regulatory Services.

## Improvements over the Year, Quarter 1 2015 – Quarter 1 2016

The Graph below shows the average number of days to close complaints per month and per service area.

The duration of the dataset is 1 year and 3 months.



The graph clearly shows an improvement in the management of complaints, ensuring that time taken to resolve complaints is within or close to the 10 day target over an eight month period since November 2015.

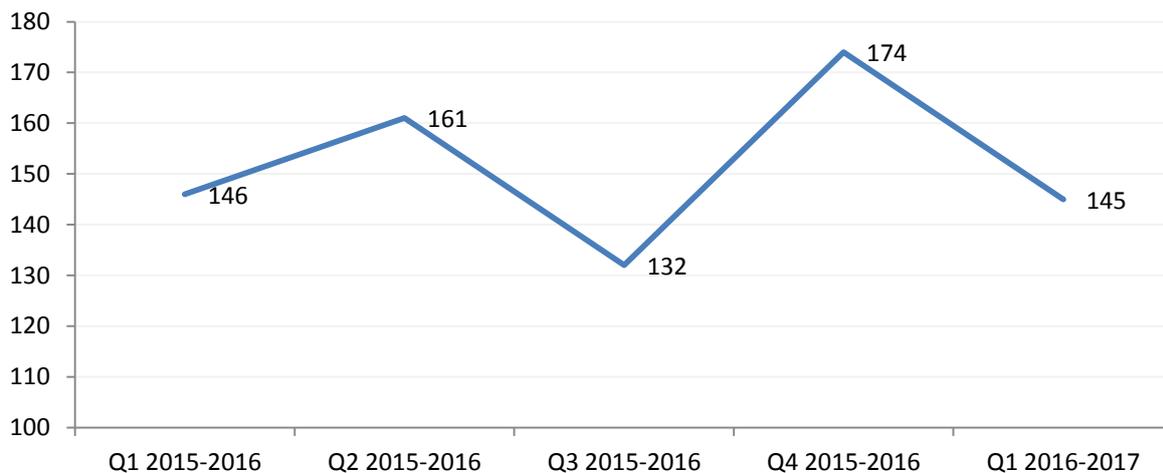


## Freedom of Information Overview

### Quarter 1 2016-2017 (1<sup>st</sup> April – 30<sup>th</sup> June 2016)

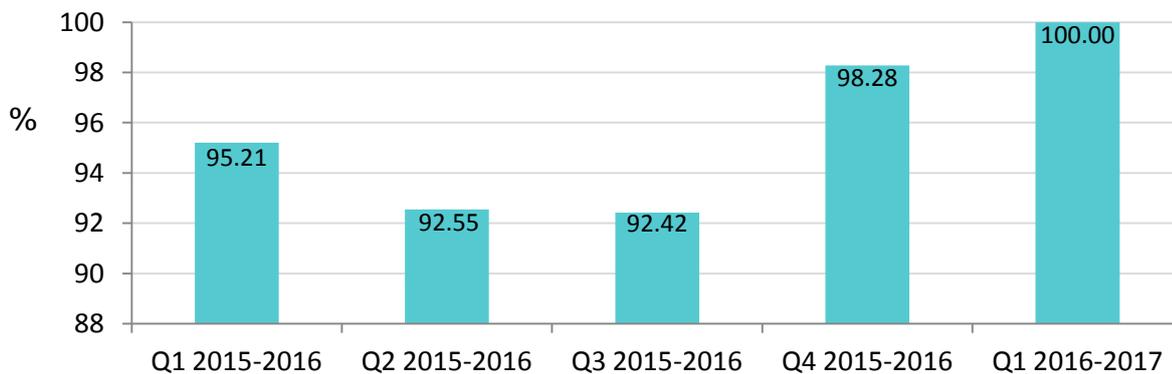
Mendip District Council deals with a significant number of Freedom of Information (FOI) requests per quarter, with a range of between 132 and 174 per quarter.

#### Number of FOI Requests Received per Quarter

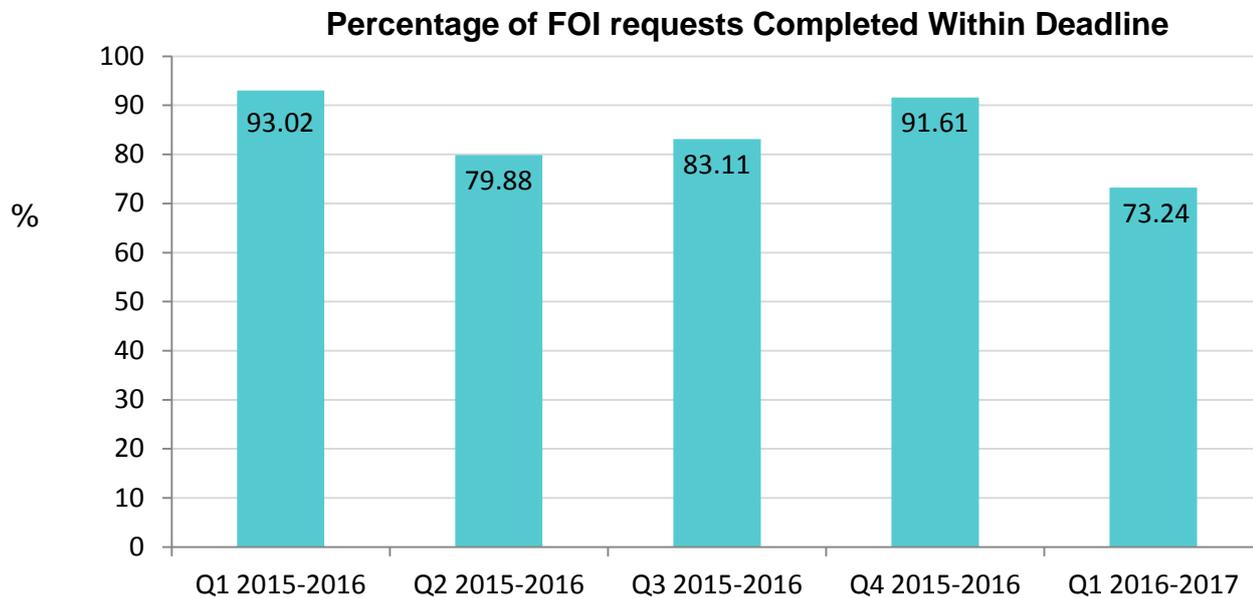


FOI requests are swiftly acknowledged within two days, with a current 100% success rate for this task

#### Percentage of FOI requests Acknowledged in 2 days



Achieving success in completing the FOI within the deadline has been reached reasonably well. Q1 2016-2017 has been a poorer performing quarter as the graph below shows.



There are two predominant reasons that FOIs were not answered within the deadline this quarter.

- There were several complicated FOI requests concerning Glastonbury Festival for which legal for guidance was sought. Extensive redaction also contributed to the overdue FOIs.
- The recent restructure, the EU Referendum and Glastonbury Festival coincided, this led to more FOI responses being overdue by one or two days. With a 2 day overdue allowance, the percentage of FOI's completed within time was 86% for Quarter 1.

The coordinating officer has introduced an FOI reminder schedule so that Officers now receive a reminder before the due date, this process will help to ensure that FOI completion times are well managed within MDC.

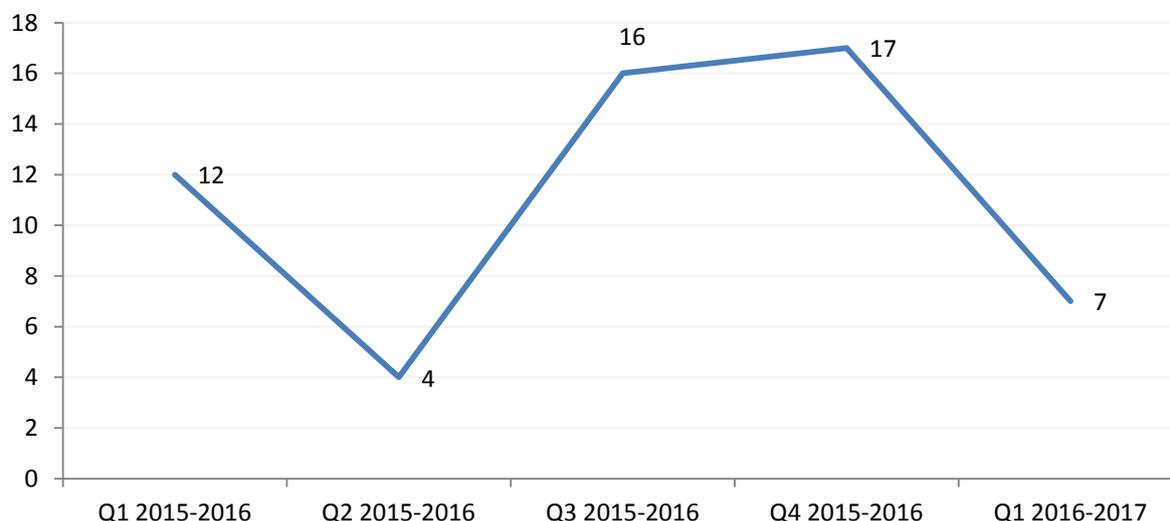


## Freedom of Information Requests that have a Data Protection Act Requirement

Quarter 1 2016-2017 (1<sup>st</sup> April – 30<sup>th</sup> June 2016)

Mendip District Council deals with a number of Freedom of Information (FOI) requests that have a Data Protection Act (DPA) element. Requests per quarter are ranging from between 4 and 17.

**Total Number of DPA FOI Requests Received**

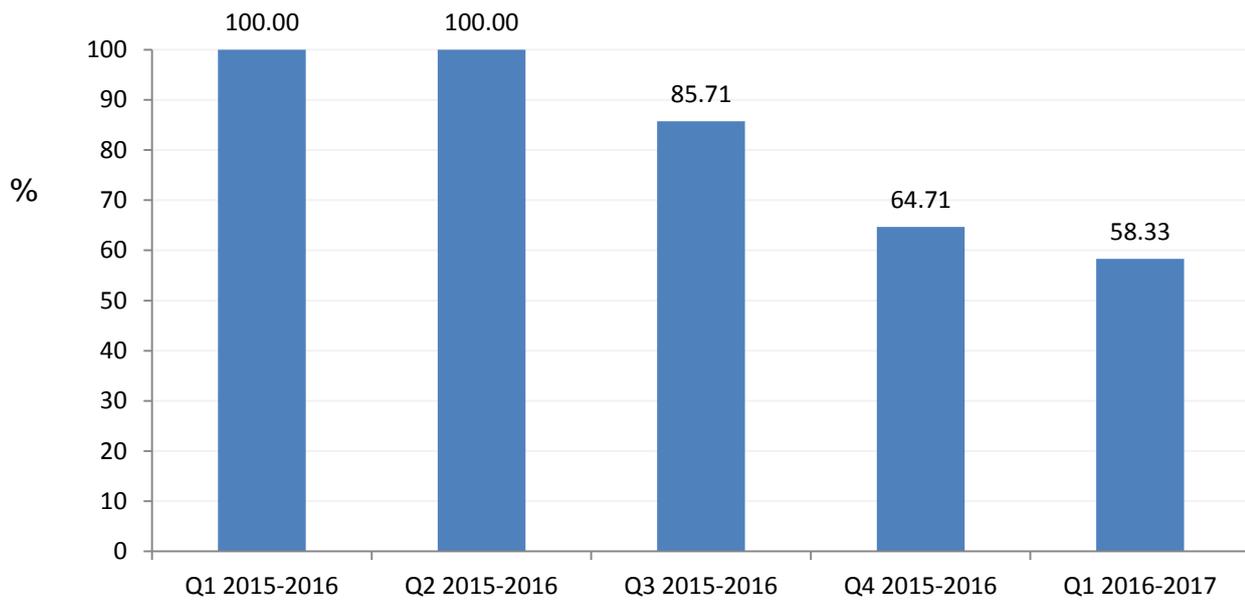


The Data Protection Act (DPA) enquiries are very complex, generally they are time consuming, require a significant amount of investigation and information governance is a key issue with the sensitive information; these factors can influence time to resolve a DPA.

The following graph shows percentage DPA FOIs completed within the target.

In Q3 and Q4 2015-2016 a large number of DPA requests were received. This along with complex issues arising with the requests has impacted on the Councils abilities to complete some DPA requests within target. At all times the requestor is kept informed of progress.

**Percentage of DPA FOIs Completed Within Deadline**





## Human Resources Figures

Quarter 1 2016-2017 (1<sup>st</sup> April – 30<sup>th</sup> June 2016)

### HR Employee Figures

	Q1 2016/2017	Q1 2015/2016
Total Employees	174	
Full Time Earners	154.1	154.5
Starters	4	
Leavers	6	

### HR Sickness Figures

	Q1 2016/2017	Q1 2015/2016
Total Number of Sickness Days Lost	231.1	285.5
Long Term Sickness Days	105	156
Average Number of Days Lost per FTE	1.5	1.8
Number o Staff Sick	31.0	
Average Number of Days Lost per Actual Staff Sick	7.5	
Percentage of Staff that have taken Sick Leave	17.8%	