

CABINET

Agenda Item: 8

Ward: District wide

Portfolio: Cross cutting

FROM:

Cllr John Parham,

Portfolio Holder for
Finance, Governance
and Corporate Services

Date: 8th January 2018

SUBJECT: Performance Management Report Quarter 2 Plus 2017/18

Internal Use Only: Please complete sign off boxes below prior to submission to Democratic Services			
Report Sign off	Seen by:	Name	Date
	Deputy Chief Executive(s) / Chief Executive	Donna Nolan Tracy Aarons	24/11/2017
	Legal	Lesley Dolan	24/11/2017
	Finance	Paul Deal	24/11/2017
	Group Manager	Sara Skirton	N/A
	Portfolio Holder	Cllr John Parham	24/11/2017
	Ward Member(s)	N/A	
	Summary:	<p>This report provides a summary of the Council's Corporate Performance for Quarter Q2 2017/18, providing status updates for the Corporate Strategy actions and projects that are currently live.</p> <p>Additionally, the report provides performance information in relation to corporate complaints and praise, Freedom of Information (FOI) and Data Protection Act (DPA) requests, Finance and Human Resources (HR) statistics for Q2 2017/18.</p> <p>The report was considered and endorsed by Scrutiny Board on 4 December 2017. Due to the scheduling of meetings, the report has already been circulated to Cabinet members, with comments invited. It therefore now comes to Cabinet for noting.</p>	
Recommendation:	Cabinet is asked to note the Q2 Corporate Performance report.		
Direct and/or indirect impact on service delivery to our customers and communities:	Performance management and effective complaints management link to all priorities within the Corporate Strategy and cut across all service areas. This report summarises performance against achievement of the priorities and what actions are needed to ensure continuous improvement.		

Contribution to Corporate Priorities:	This report demonstrates performance against the commitments of the Corporate Strategy. Sound performance management underpins the delivery of all corporate priorities.
Legal Implications:	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.
Financial Implications:	No direct implications arising from the report..
Impact on Service Plans:	Service plans are aligned to corporate priorities. Any changes to priority actions agreed by members as a result of this report will be reflected in service plans.
Value for Money:	Effective performance management helps the Council demonstrate value for money to all its stakeholders.
Equalities Implications:	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
Risk Assessment and Adverse Impact on Corporate Actions:	Any areas at risk of missing target are highlighted within this report. Members are asked to consider these areas and consider any proposed remedial actions. 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 governance reporting. Corporate projects will have their own risk registers, with significant risks included on the Corporate Risk Register.
Scrutiny Recommendation (if any)	Scrutiny Board considered and endorsed this report at its meeting on 4 December 2017.



Corporate Performance Management Report 2017/2018 Quarter 2 Plus

Report contents and highlights	Page
Overview and Summary	4
Corporate Strategy Commitments and Supporting Actions – Status as at 31 October 2017)	7
Finance Dashboard	19
Customer Feedback Overview - as at 30 September 2017	20
Freedom of Information and Data Protection Act Overview as at 30 September 2017	24
Human Resource Figures – as at 30 September 2017	28

Overview and Summary

Introduction

This report sets out Corporate Performance for Q2 Plus of 2017/18. The report is entitled Q2 Plus as it provides an overview of progress in achieving the ten commitments set out in the Corporate Strategy, [Shape the District](#) to the end of October 2017, which is in effect the start of Q3. The reason for this slight staggering of quarters is the fact that the Corporate Strategy was published in July and initial progress as at 31 August 2017 was reported to Scrutiny Board in September 2017. It also reflects the changes in frequency of Scrutiny Board meetings. It is anticipated that the quarterly reporting cycle will be better aligned with Scrutiny Board and Cabinet meetings in 2018/19.

A significant number of these commitments are being delivered through corporate projects, each with its own plan, objectives, milestones, interdependencies and risk logs. The information in this report is therefore high level. Should Members wish to receive more detail in relation to any of the projects or actions, they are asked to contact the Group Manager - Corporate Services in advance of the committee meeting.

In addition to reporting on how we are delivering against key projects and strategic actions, officers will be working alongside the Scrutiny Performance Working Group to identify and develop more Key Performance Indicators (KPIs), including in relation to services now provided via the 5Councils Partnership.

Also included in the report is performance information in relation to corporate complaints and praise, Freedom of Information (Fol) and Data Protection Act (DPA) requests, Finance and Human Resources (HR) statistics for Q2 2017/18. Highlights and summaries for this are given below, with more detail later in the report.

Performance management has interdependencies with governance matters, such as those reported to Audit Committee. We will be working over the current months to ensure transparency and integration of performance and governance information.

Corporate Strategy Commitments and Supporting Actions

As of 31st October, 9 of the Corporate Strategy commitments are green and 1 is amber.

These commitments are being delivered through a number of strategic actions. At present there is a total of 43 actions. This number may change during the lifetime of the Strategy as actions are achieved and new ones are identified.

At 31st October 2017, 32 (75%) are green, 10 (23%) are amber, 0 (0%) are red and 1 (2%) is not yet due to start.

See from page 7 for more detail.

Senior Leadership Team (SLT) Comment

SLT is pleased to note that the majority of strategic actions remain on track. However it is also acknowledged that the relative priority of a number of the supporting projects and actions will change in response to local, regional and national changes and influences and the need to realign resources accordingly.

5 Councils Partnership Update

Following transition of service delivery on 31st July 2017, the following services are now managed and delivered by Capita Business Services and Vinci Facilities.

- **Capita:**

Customer Services – Telephony & Face to Face Services Local Land Charges

Operational HR Payroll

IT Procurement

Finance Revenues

Benefits

- **Vinci:** Print, Post and Design Services

Cabinet and Scrutiny Board will receive an update on the 5 Councils Partnership at their next meeting.

Corporate Finance

Four out of five of the Corporate Finance objectives are green. The one amber relates to revenue spending (over/under spend against budget).

See page 19 for more detail.

Customer Feedback

The Council received 28 customer complaints during Q2 (1 July to 30 September 2017) and logged 21 expressions of praise for Council services during this time. This represents an increase in complaints compared with previous quarters. The highest number of complaints received was in relation to Customer Services, Revenues and Benefits. Officers have reviewed this spike and found no common reason, however the situation will be kept under review.

See from page 20 for more detail.

Freedom of Information (FOI) and Data Protection Act (DPA) Requests

In Q2 the number of FOI requests received was 174. This is higher than for the preceding quarter (148 in Q1).

13 DPA requests were received during Q2, which is fairly average and is lower than for the previous quarter (23 in Q1).

See from page 24 for more detail.

Human Resources Figures

At the end of Quarter Two, the Council had 140 employees, equating to 122.5 full time equivalents. There were 15 leavers and 7 starters in the quarter.

Sickness levels are significantly down from last quarter. This is primarily due to a number of long term sickness cases being resolved in the quarter.

Please note that following the transfer of HR services to the 5 Councils Partnership, it is anticipated that more detailed HR statistics will be available for future performance reports, once the Target Operating Model has been reached.

See from page 28 for more detail.

Corporate Strategy Commitments and Supporting Actions as at 31st October 2017 (Quarter 2 Plus)

Alert Symbol Key	
	On Target
	Some issues/currently off target
	Unlikely to be achieved
ND	Not yet due to start / scoping

Corporate Priority
Transformation

Corporate Commitment			Q1	Q2	Q3	Q4
T1	Pursue a prudent approach to investment in land, buildings and other commercial opportunities to boost income and / or safeguard the future of service delivery to our communities.					
Action or Project	Key Message		Q1	Q2	Q3	Q4
T1.1	Deliver the Asset Investment Strategy which includes commercial property acquisitions, and development opportunities in the district	Work on commercial investment and development opportunities continues to progress well, under the governance of the Phoenix Board. The Council has completed the acquisition of one investment, exchanged contracts on another and is actively pursuing five additional opportunities.				
T1.2	Maximise opportunities of MDC owned land and other assets across the district	Ongoing dialogue with key public sector partners to expand range of services at the Shape Mendip Hub. In addition to strategic projects, smaller scale projects including Changing Places				

		are progressing well. Opportunities associated with other assets are intrinsically linked with T1.1				
T1.3	Deliver the objectives of Shape Housing Company	Work continues to develop the company, including branding, structure and risk register. Opportunities are being considered and viability scoped out including sites and Joint Ventures. A development partner is being procured with a view to being secured by end 2017, with contracts in place for 1 st March 2018.				
T1.4	Undertake Strategic Car Park Review	Usage data and pricing structure analysis is complete, and the strategy is now being developed.				
T1.5	Identify and explore appropriate opportunities presented by 5 Councils Partnership Innovation Hub	Dialogue with Capita regarding future structure of Innovation Hub nears completion.				
T1.6	Deliver Shape Energy project	A report to identify commercial opportunities associated with energy and work to drive efficiencies associated with the Council's direct energy use is being finalised.				

Corporate Commitment			Q1	Q2	Q3	Q4
T2	Develop and deliver strategic options for the delivery of good quality services to our communities, through a mix of approaches which include commissioning, selling, merging and divesting models.		⊕	⊕		
Action or Project	Key Message		Q1	Q2	Q3	Q4
T2.1	Embed 5 Councils Partnership approach to service delivery	Transition and transformation phase continues. All services in scope have now transitioned to new 5 Councils Partnership service model.	⊕	⊕		
T2.2	Identify and develop opportunities from 5 Councils Partnership to improve service delivery	The Joint Committee has confirmed its commitment to working collaboratively to innovate. This commitment will be embedded in a new Inter Authority Agreement.	ND	⊕		
T2.3	Deliver strategic review of key contracts to ensure quality and best value	Fundamental reviews of a number of contracts are subject to commercial renegotiations. Outcomes of these reviews to be reported to Cabinet and Scrutiny Board in December 2017.	⊕	⊕		
T2.4	Undertake service reviews, ensuring linkages across groups, consider new service delivery models	New Corporate Services Group structure substantially in place. Other service reviews are in train however there is some slippage due to a range of factors including recruitment challenges, knock on implications of the decision not to outsource licensing and operational service delivery priorities.	⊕	⊖		
T2.5	Define the strategic direction for future delivery of key frontline services	Within Neighbourhood Services Group a number of strategies to define future service delivery are nearing	⊕	⊖		

		completion. This also links with T2.3.
--	--	--

Corporate Commitment			Q1	Q2	Q3	Q4
T3	Work with our full range of partners to integrate services focused on client groups to improve customers' experience and reduce duplication.		⊕	⊕		
Action or Project	Key Message	Q1	Q2	Q3	Q4	
T3.1	Maximise the opportunities for increasing the range and integration of services at Shape Mendip Hub and other public sector locations	Constructive dialogue with a range of public service delivery partners continues regarding opportunities for integration at the Shape Mendip Hub.	⊕	⊕		
T3.2	Deliver objectives of Shape Mendip One Team	Recruitment to the post of Shape Mendip One Team Principal Officer post is critical and an appointment is imminent.	⊕	⊕		
T3.3	Develop Shape Mendip Neighbourhoods project, working with contractors, communities, and town and parish councils	T2.3 and T.2.5 will inform the future direction of this project.	⊖	⊖		
T3.4	Develop and deliver an integrated customer strategy, to include new website	This will commence in Q4 and will align with Marketing Strategy and 5 Councils Partnership plans.	ND	ND		

Corporate Commitment			Q1	Q2	Q3	Q4
T4	Grow the Shape Mendip brand to represent public sector best practice and our marketing strategy to enhance our reputation as a vibrant place to live and work.		⊕	⊕		
	Action or Project	Key Message	Q1	Q2	Q3	Q4
T4.1	Develop and deliver a marketing strategy and delivery plan that covers Mendip as a council, place and partner	Development of marketing strategy is underway. Stakeholders including Parish and Town Councils and service delivery partners engaged. Strategic Marketing and Media Manager now appointed to drive the strategy forward.	⊕	⊕		
T4.2	Work with significant, high growth and key sector employers across the district to promote strategic opportunities for business retention and expansion	Economic Development and Planning are working with Clarks following announcement in Q2 to bring manufacturing back to UK headquarters in Street. Planning application anticipated Q3. Planning application due Q3 for Wild Beer for new 50,000 sq ft brewery.	⊕	⊕		
T4.3	Develop an Opportunity Mendip initiative to broaden and strengthen industry and education links across the district and promote employment opportunities	Following adoption of EDS in Q2, discussion with SCC to support bid for new Education Business Partnership (EBP) for Somerset. Decision anticipated Q3. Opportunity Mendip to be explored Q3/4 with new Strategic Marketing Manager.	⊕	⊕		

Corporate Commitment		Q1	Q2	Q3	Q4
T5	Develop and train our staff and councillors to have the right skills and competencies to deliver our ambitious corporate strategy and build an organisational culture of innovation and collaboration.	⊕	⊕		
Action or Project	Key Message	Q1	Q2	Q3	Q4
T5.1	Develop Shape our Future programme of member and officer development to ensure an organisation that is fit for the future	⊕	⊖		
T5.2	Achieve Member Charter Plus accreditation	⊕	⊕		
T5.3	Achieve Investors in People accreditation	⊕	⊕		
T5.4	Achieve Timewise Council accreditation	⊕	⊕		
T5.5	Implement Mod Gov software to improve electronic access to documents	⊖	⊖		

Corporate Priority	
	Inclusive Growth

Corporate Commitment			Q1	Q2	Q3	Q4
G1	Work with our businesses to deliver the ambitions of our Economic Strategy and increase the economic vibrancy of the Mendip area.		⊕	⊕		
	Action or Project	Key Message	Q1	Q2	Q3	Q4
G1.1	Develop the Mendip Economic Development Strategy 2017-2020 and Delivery Plans for Business, Place and People	Mendip Economic Development Strategy 2017-2020 adopted in Q2 by Cabinet. Mendip Economic Delivery Plan updates to provided each quarter to PH and EDG.	⊕	⊕		
G1.2	Explore the potential of our markets to deliver economic vibrancy	Markets Strategy is nearing completion. Successes noted in relation to Shepton Mallet Sunday Market and the planning for the forthcoming Wells Christmas Market.	⊕	⊕		
G1.2	Contribute to the delivery of the Heart of the South West (HotSW) Better Business For All (BBfA) ambition to create the conditions for an effective and efficient regulatory system to support business growth through removing real and perceived regulatory barriers	MDC chairs steering group. Work being undertaken to produce consistent enforcement policies to be adopted gradually by authorities when current polices are due renewal.	⊕	⊕		
G1.4	Improve the customer journey for businesses by	Tender document being prepared for replacement	⊖	⊖		

	providing self-service and on-line payments allowing micro and SMEs to access Council services at a time convenient to them	systems across Community Health/Housing and Neighbourhood Services enabling self-service and status tracking. On-line payments are awaiting implementation of Pay360 and Integra financial system April 2018.
--	---	---

Corporate Commitment			Q1	Q2	Q3	Q4
G2	Work with our communities to deliver successful place shaping through vehicles such as the Local Plan, towns working groups and Neighbourhood Plans.		⊘	⊘		
Action or Project	Key Message		Q1	Q2	Q3	Q4
G2.1	Adopt local Plan part 2 and gypsy and traveller document	Local Plan Part 2 being reported to Council(18th Dec) for consultation (2nd January – 12th February) Work on Gypsy and Traveller document to start in Q4.	⊘	⊘		
G2.2	Promote and support parish councils in drawing up neighbourhood plans	Rode Neighbourhood Plan made 7 th Aug 2017. Ongoing support for Street, Walton, Glastonbury, Westbury Sub-Mendip and Wells.	⊕	⊕		
G2.3	Develop or establish town economic partnerships, aligned with economic, commercial, assets and property objectives	Concept adopted by Cabinet in Q2 as part of Economic Development Strategy. Draft terms of reference and briefing paper produced. Potential partners and stakeholders to be approached Q3.	⊕	⊕		
G2.4	Update Infrastructure Development Plan (IDP)	IDP update for consultation alongside plan publication	⊘	⊘		

	and ensure effective use of developer contributions	on 2 nd January 2018 . Ongoing work to clarify s106 protocols and policy by Q4.
--	---	---

Corporate Commitment			Q1	Q2	Q3	Q4
G3	Take an active role in improving the health of our communities, challenging our partners to successfully deliver the Somerset Sustainability and Transformation Plan (STP) while adapting our services to support actions to prevent ill health and promote the mental wellbeing of our residents		⊕	⊕		
Action or Project		Key Message	Q1	Q2	Q3	Q4
G3.1	Identify and agree new Mendip Health and Wellbeing Board priorities for 2017 - 2019 and an associated action plan with our partners ensuring links to the Somerset Sustainability and Transformation Plan	Health and Wellbeing Board priorities agreed and action plan developed. Future progress will be in line with Mendip Health & Wellbeing Action Plan.	⊕	⊕		
G3.2	Support initiatives to improve community wellbeing through partnerships	Regular meetings with SPARK to keep in touch with and identify community work/projects that aligns with corporate objectives.	⊕	⊕		
G3.3	Take an active role on the Somerset Health and Wellbeing Board and in the joint deliver, with partners, of the workstreams of the Somerset Health and Wellbeing Strategy	Positive Life Strategy and programme agreed. Council has initiated actions to address the stalled Somerset Dementia Strategy Group and has elicited support from SCC.	⊕	⊕		

Corporate Commitment			Q1	Q2	Q3	Q4
G4	Use our position as a community leader to influence partners who can in turn deliver outcomes that improve the wellbeing of Mendip residents		⊕	⊕		
	Action or Project	Key Message	Q1	Q2	Q3	Q4
G4.1	Identify new partners and partnerships that can help the Council deliver wellbeing objectives	Opportunities are being proactively pursued.	⊕	⊕		
G4.2	Take an active role, both politically and at officer level, in the devolution discussions for the South West	The Leader of the Council and Chief Executive are actively involved in devolution discussions. The Council is leading a consultation event for the East of Somerset as part of the consultation of the Productivity Strategy.	⊕	⊕		
G4.3	Use the Council's presence as a LEP board member to deliver influence for the area	The Council continues to exert its influence on the LEP Board. The Leader of the Council represents the Somerset Districts on the Board.	⊕	⊕		
G4.4	Bring communities together to develop support networks and make the Mendip District area dementia friendly	Shepton Dementia Action Alliance now up and running. A pan Mendip meeting in January will begin linking existing alliances across the area and identifying gaps to focus support on.	⊕	⊕		

Corporate Commitment		Q1	Q2	Q3	Q4
G5	Work with partners at county, regional and national levels, to build stronger communities where people are supported to live well in good quality homes	⊕	⊕		
Action or Project	Key Message	Q1	Q2	Q3	Q4
G5.1	Improve cross agency referrals, including through implementation of the Homeless Reduction Bill	ND	⊕		
G5.2	Work across partners to provide co-ordinated support, advice and guidance to help people stay in their own homes (e.g. disabled facilities grants, energy efficiency)	⊕	⊖		
G5.3	Support Somerset Community Land Trust in	⊕	⊕		

	seeking suitable sites in the district	on 30 August. Property team have begun to seek potential sites.				
G5.4	Establish and support Scrutiny Working Group in relation to Town and Parish Councils	Working group has now started to meet. A plan of activities has been developed and approaches to the towns and parishes are commencing.				
G5.5	Deliver aspirations of Somerset Positive Life Strategy	Positive Life Strategy agreed by the Strategic Board. Action plan is being developed by the Operations Board and will be monitored by them quarterly.				

Frequently Used Acronym Decoder

Acronym	Meaning
B2B	Business to Business
BBfA	Better Business for All
BEIS	Business Energy and Industrial Strategy
DFG	Disabled Facility Grant
EDG	Economic Development Group
FDI	Foreign Direct Investment
FOI	Freedom of Information
GD	Growth Deal
HotSW	Heart of the South West
LDO	Local Development Order
LDS	Local Development Scheme
LEP	Local Enterprise Partnership
MDC	Mendip District Council
DPA	Data Protection Act
RB&WS	Royal Bath & West Society
SCC	Somerset County Council
SDP	Supplementary Planning Document
SME	Small Medium Enterprise
STP	Sustainability and Transformation Plan
TOM	Target Operating Model

Finance Dashboard

Quarter 2 2017-2018 (1st July – 30th October 2017)

Objective	Key Message	Q1	Q2	Q3	Q4
Revenue Spending (over/under spend against budget)	<ul style="list-style-type: none"> As at the end of Q2 of 2017/18 financial year, the gross projected outturn is an over spend of £406k. With active budget management and forecasting actions it is possible this forecast over spend will be reduced during the year by savings from services and contracts. Group Managers are tasked with eliminating the forecast overspend. 	⊗	⊗		
Revenue Spending: write off to reserves	<ul style="list-style-type: none"> NA 	⊕	⊕		
Capital Spending (Over/under spend)	<ul style="list-style-type: none"> The Capital programme as at Q2 of 17/18 is forecasting spend to budget of £1,370K + £126k re civic site enhancements and IDOX upgrade. 	⊕	⊕		
Capital Slippage (projectd)	<ul style="list-style-type: none"> No slippage is forecast as at Q2. However expenditure is low and new forecast are requested from services for expenditure to Year End which will identify any slippage. 	⊕	⊕		
General Reserves: balance	<ul style="list-style-type: none"> Even if an over spend of £406k materialised reducing reserves, 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. 	⊕	⊕		

Customer Feedback Overview

Quarter 2 2017-2018 (1st July – 30th September 2017)

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 2 2017-2018

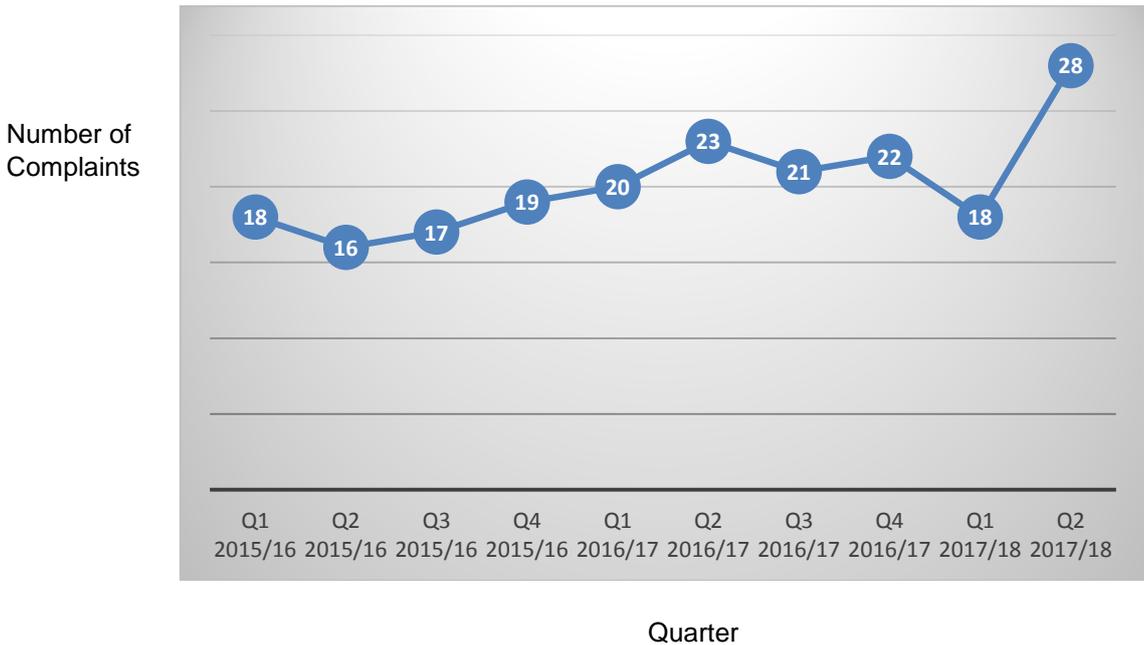
The council received 28 customer complaints during Q2 and logged 21 expressions of praise for council services during this time.

The 1st Stage Justified Complaints information for Q2 2017-2018 is summarised below:

	Total number Complaints Received in Q2	Total number Complaints Responded to in Q2*	Average no of days taken to respond complaints in Q2*	Percentage Complaints Responded to within the 10 Day Target in Q2*
Corporate Services	2	3	6 days	67%
Law and Governance Services	0	0		
Neighbourhood Services	2	2	13 days	50%
Community Health Services	2	2	5 days	100%
Planning and Growth Services	3	4	12 days	50%
Housing Services	0	0		
Strategic Leadership Team	0	0		
Revenue, Benefits and Customer Services (5 Councils)	19	20	9 days	80%
Total	28	31	9 days	74%

N.B This will include complaints received in previous quarters

Total Number of Complaints per quarter looking back to Q1 2015/2016



For the fiscal year 2015/2016 there was an average of 18 complaints per quarter, this increased in the fiscal year 2016/2017 to an average of 22 complaints per quarter. For the two quarters so far in 2017/2018 there is an average of 23 complaints per quarter.

Number of Complaints per Month grouped by Service Area

As the chart shows, complaints in Q2 have principally been received by Revenues Benefits and Customer Services.

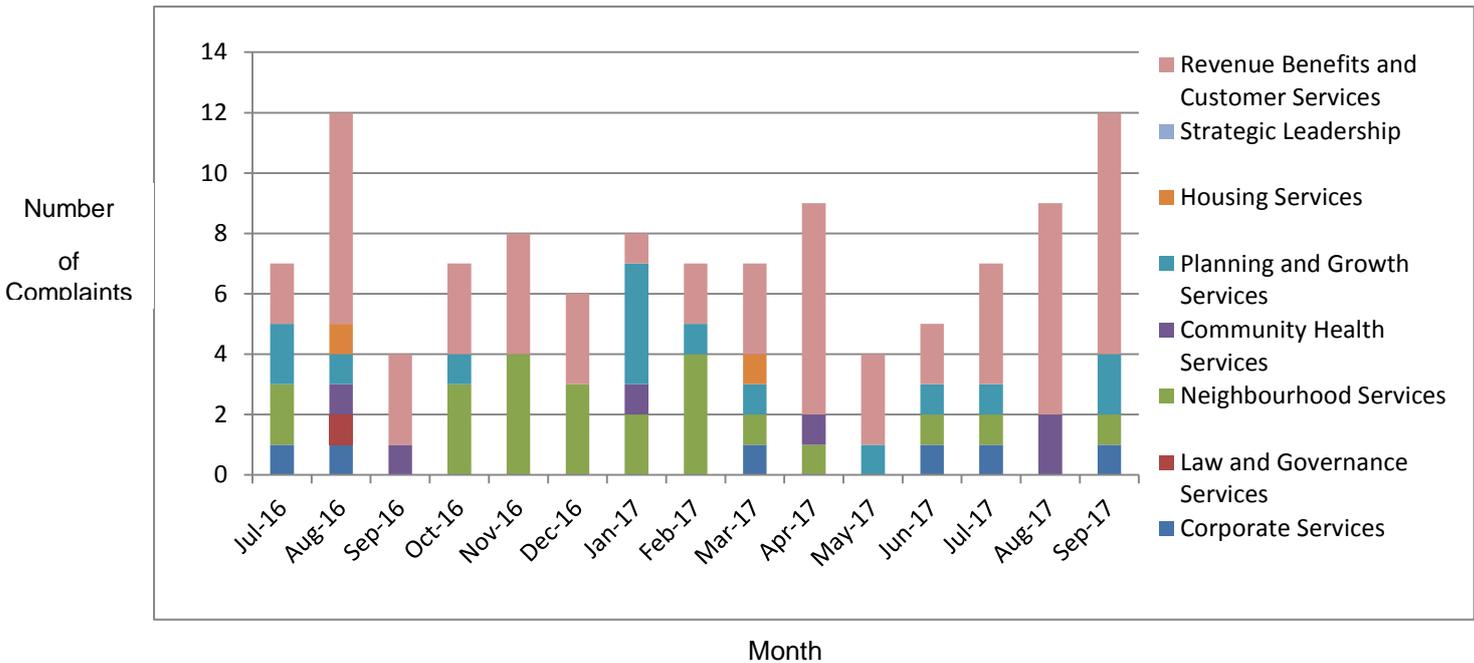
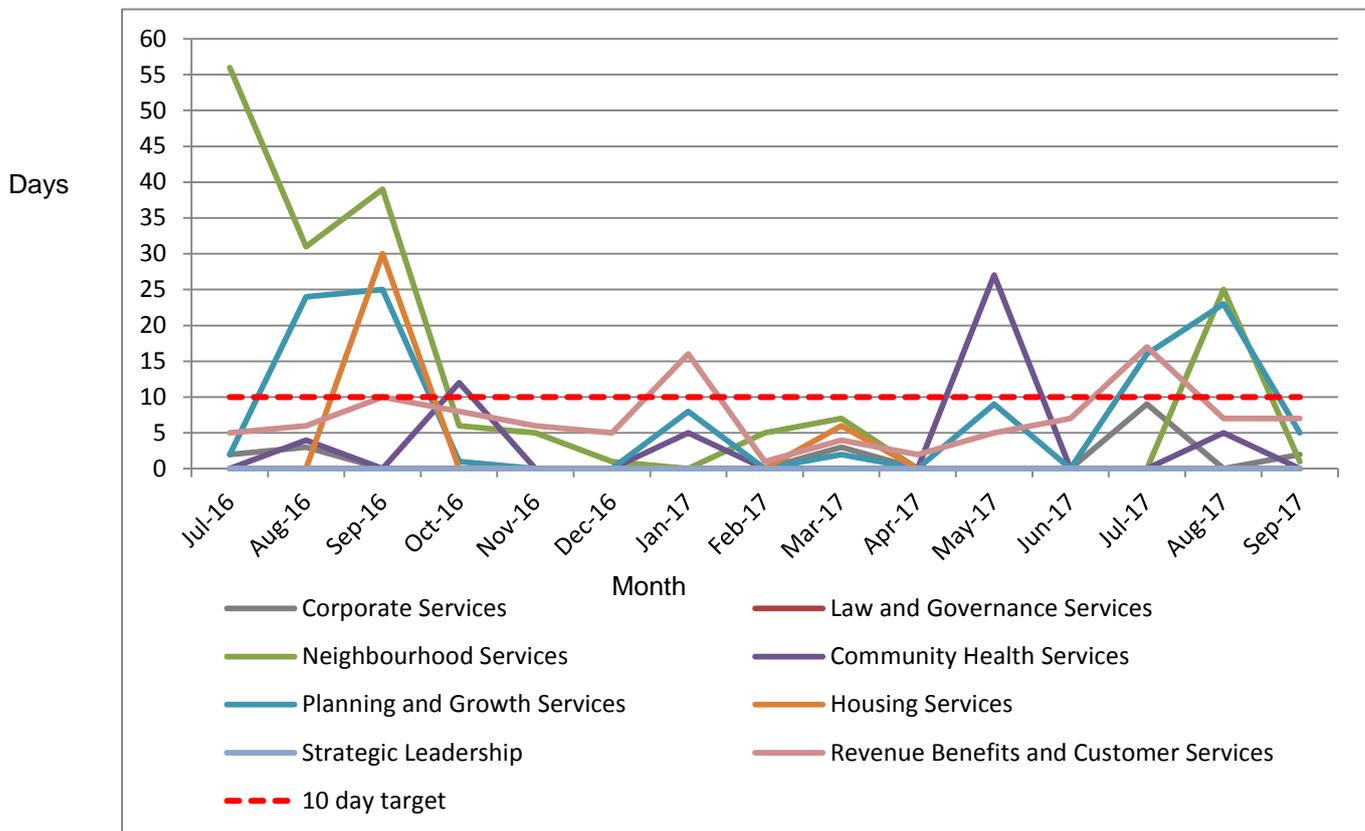


Table to show number of Complaints per month grouped by Service Area

	Jul-17	Aug-17	Sept-17	Q2 Total
Corporate Services	1	0	1	2
Law and Governance Services	0	0	0	0
Neighbourhood Services	1	0	1	2
Community Health Services	0	2	0	2
Planning and Growth Services	1	0	2	3
Housing Services	0	0	0	0
Strategic Leadership	0	0	0	0
Revenue Benefits and Customer Services	4	7	8	19

Average Number of Days to Close Complaints

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



Second Stage Complaints

- There was one second stage partially justified external complaint received in Q2 for the Revenue Benefits and Customer Services team.

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 initial complaints have been generally resolved exclusively at Stage 1.

Local Government Ombudsmen Complaints

- No Local Government Ombudsmen Complaints were received in Q2.
- There was one final decision received from the Local Government Ombudsmen.

Service Area	Number of Complaints	Decision
Revenue Benefits and Customer Services team	1	Upheld: maladministration and injustice

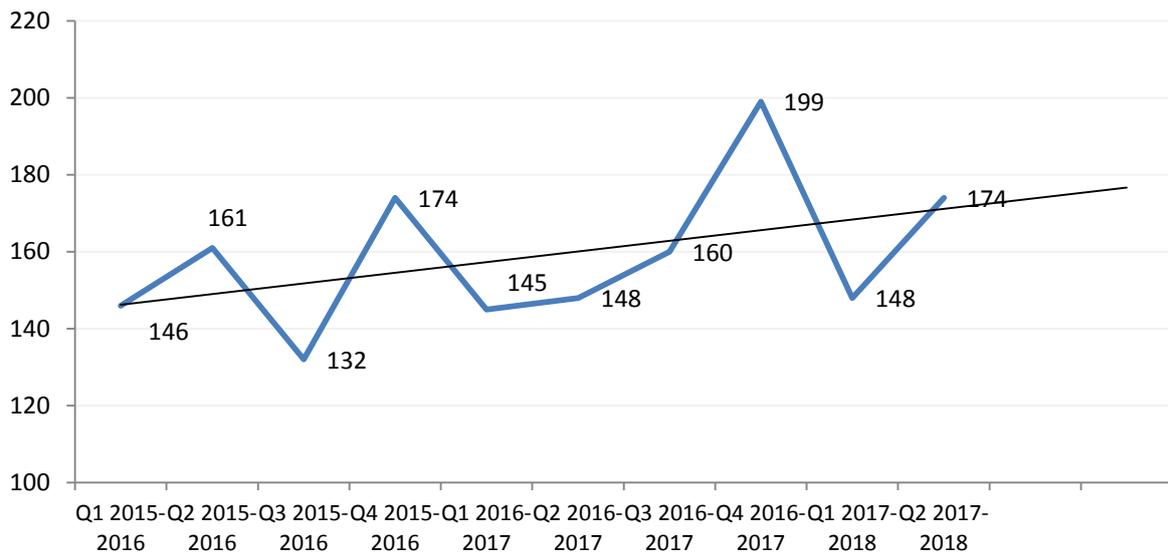
Freedom of Information Overview

Quarter 2 2017-2018 (1st July – 30th September 2017)

Mendip District Council deals with a significant number of Freedom of Information (FOI) requests per quarter, with a range of between 132 and 199 received per quarter over the last two fiscal years. In quarter 2 the number of FOI requests received was 174, which is higher than in the previous quarter.

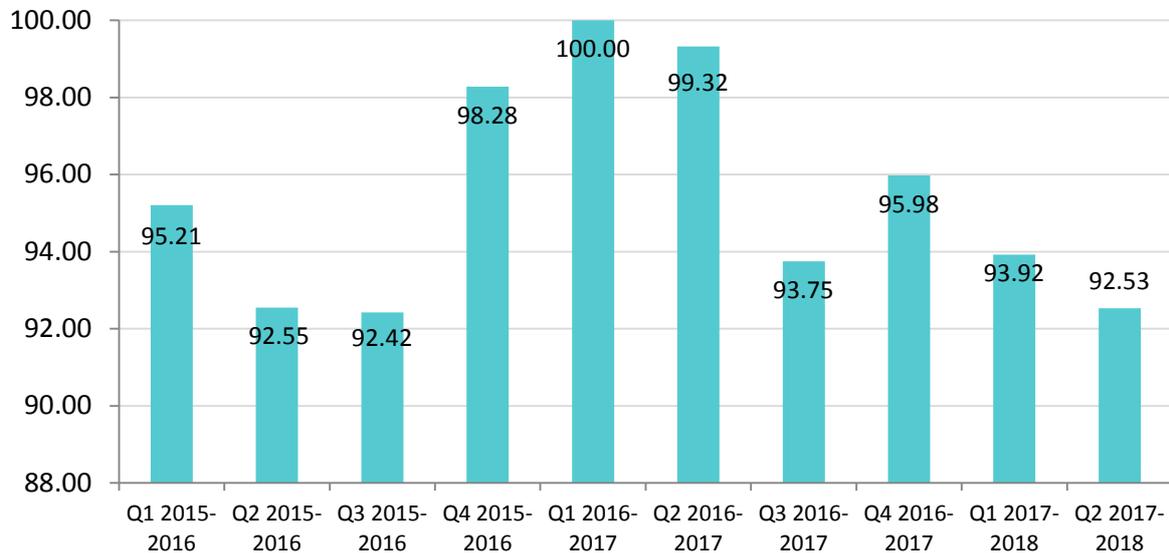
The black trend line on the graph below shows a gradual increase in FOI requests over time. In the fiscal year 2015-2016 the Council received 613 FOI requests and in 2016-2017 there were 652 FOI requests.

Freedom of Information Requests Received



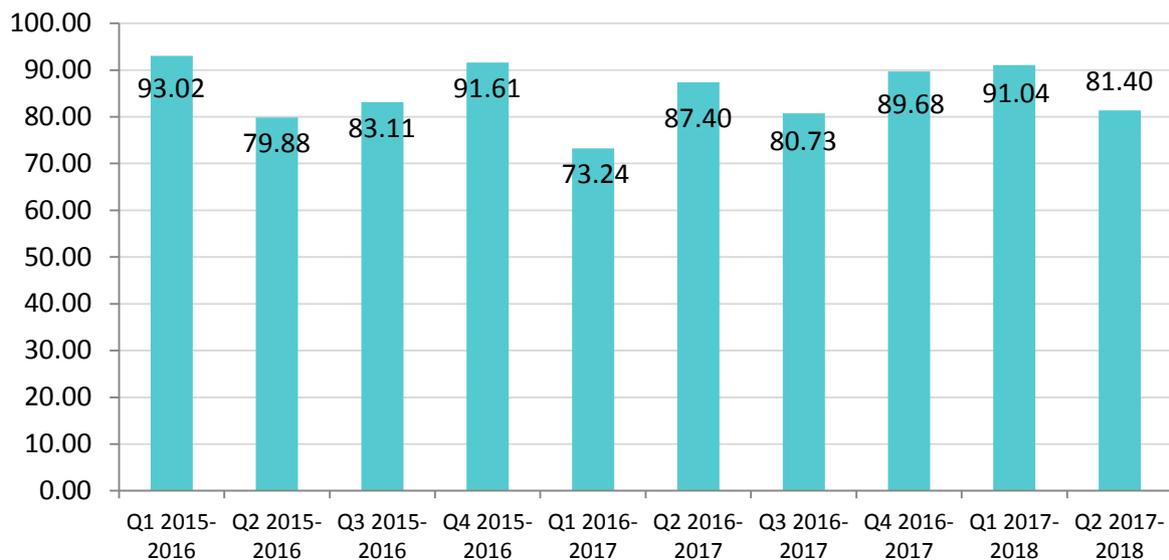
In general, FOI requests are acknowledged within two days. In Q2 the Council achieved a 93% success rate in acknowledging FOI requests within the Service Level Agreement.

Percentage of FOI Requests Acknowledged within 2 days



81% of Freedom of information requests were completed within the Service Level Agreement (SLA) of 20 days in Q2.

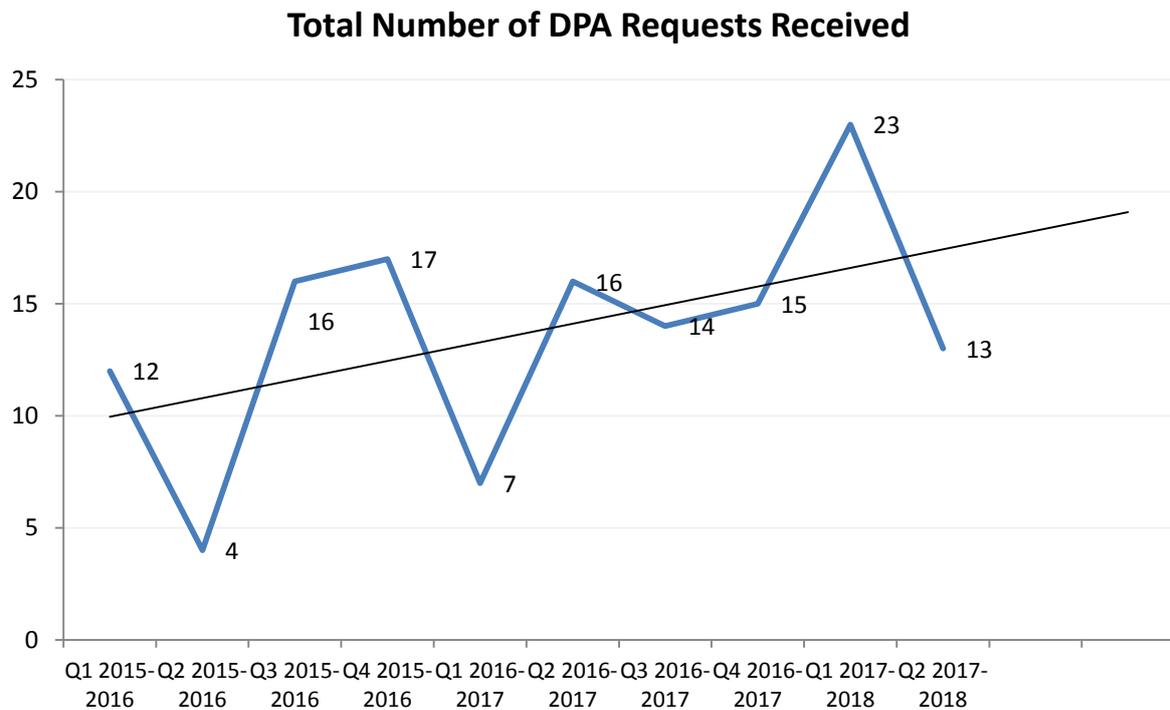
Percentage of FOI Requests completed within deadline



Information Requests that have a Data Protection Act Requirement

Quarter 2 2017-2018 (1st July – 30th September 2017)

Mendip District Council deals with a number of information requests regarding personal data that are handled under the Data Protection Act (DPA). The number of requests per quarter ranges from between 4 and 23. In Q2 13 DPA requests were received, which is around average.



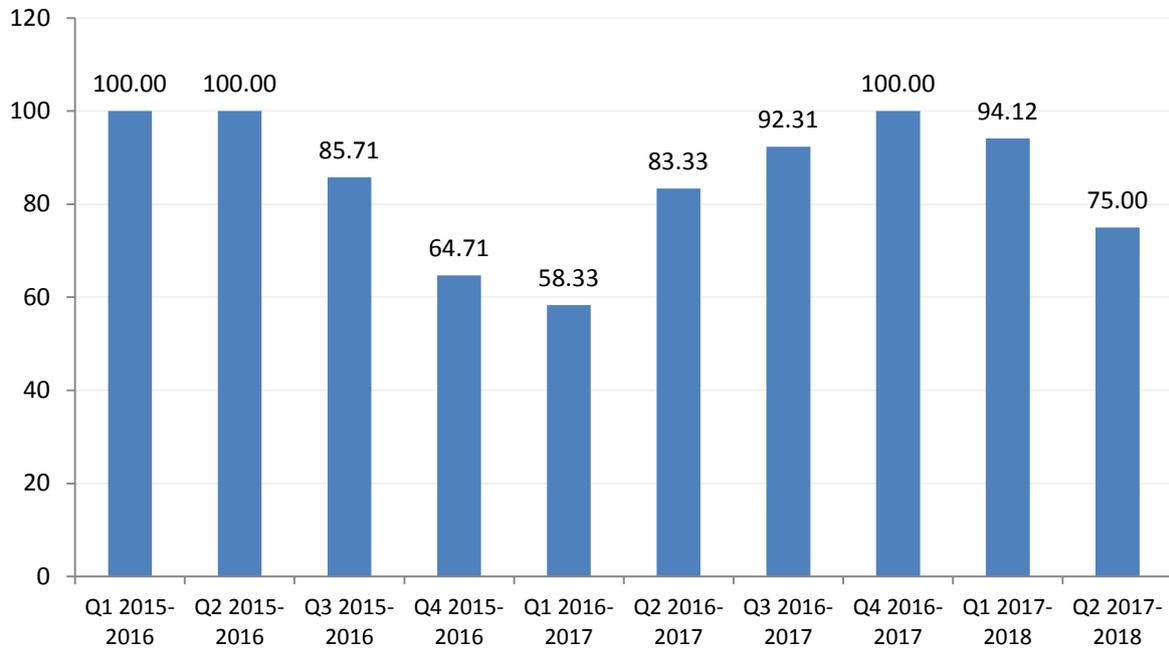
The graph above shows the trend line in black, illustrating an increasing number of Data Protection Act requests being received by the Council. In the fiscal year 2015-2016 there were 49 requests, while in 2016-2017 there were 52 requests. The number of requests received in Q2 2017-2018 shows a return to average levels, following a significant increase in Q1.

Data Protection Act (DPA) enquiries are often very complex and generally they are time consuming, requiring a significant amount of investigation, and good information governance is a key when dealing with sensitive information; these factors can influence time to resolve a DPA request.

The following graph shows the percentage of DPA Requests completed within the target 40 days.

In Q1, 74% of DPA requests completed were resolved within the allocated time.

Percentage of DPA Requests Completed Within Deadline



Human Resources Figures

Quarter 2 2017-2018 (1st July – 30th September 2017)

HR Employee Figures

	Q2 2017/2018
Total Employees	140
Full Time Equivalent	122.5
Starters	7
Leavers	15

The reduction in overall headcount since the last quarter reflects the fact that a number of MDC staff were TUPEd to the 5Councils Partnership in Quarter 2.

HR Sickness Figures

Q2 2017/2018	Overall	Long Term	Short Term
Total Number of Sickness Days Lost	179.79	117	62.79
Average Number of Days Lost per FTE	1.28	0.84	0.45
Number of instances of sickness	37	4	33
Number of staff sick	29	4	25
Average Number of Days Lost per Actual Staff Sick	6.20	29.25	2.51
Percentage of Staff that have taken Sick Leave	20.7%	2.9%	18%

The sickness absence data for Q2 2017/18 shows a significant improvement when compared with the 2017/18 Q1 figure, particularly in respect of the number of staff off and days lost to long term sickness. A number of cases of long term sickness were resolved within the quarter.

The Local Government Workforce Survey for 2015/16 (published in March 2017) has reported the average number of sickness absence days per FTE as 8.8 per annum, which could be averaged out as 2.2 days per quarter. On that basis the MDC rate of 1.28 average days sickness for Q2 is lower than the Local Government average.