
Report to: Scrutiny Committee

Date of Meeting 21 December 2017

**Subject: Resources & Governance Performance Report April to
September 2017-18**

Report by: Head of Resources & Governance

1.0 Purpose

- 1.1. This paper reports to Committee Resources & Governance performance for the first half of 2017 /18.
- 1.2. The report highlights service activity, and performance between 1 April 2017 and 30 September 2017. It also identifies opportunities and risks.

2.0 Recommendations

- 2.1. The Committee is asked to note the report, comment on and challenge performance as appropriate.

3.0 Service Activity

- 3.1. The Resources & Governance Services mission is to provide high quality, professional, value adding proactive advice, services and support to enable the Council to fulfil its priority objectives

3.2. *Health and Social Care Integration*

A number of specific supporting activities have taken place including:

- Drafting of the interim workforce planning for the Partnership in collaboration with colleagues from Stirling and Falkirk Councils, with presentations to the HR Working Group, Senior Leadership Group, and Joint Management Team.
- Provided facilitation support to the Clackmannanshire Innovation event in April.
- A network connection was established to NHS Forth Valley to allow access to NHS software from Clackmannanshire buildings. A number of tactical solutions have also been put in place to allow officers involved in Health and Social care Integration to be able to work effectively from Clackmannanshire, Stirling or NHS sites.

- Working with the IJB Chief Finance officer and the adult service to verify and quantify the financial position and develop a recovery plan

3.3. **Human Resources**

Organisational (OD) and Learning (LD) Development

Clacks Academy saw increased uptake as a result of promotion, and updates to course content. A total of 3392 separate courses were completed, with an average of 1.21hrs of learning per individual. Completion rates to date equate to a 69% increase over the previous full year.

A total of 57 courses have been added to the Clacks Academy including a course on Health & Safety

Additional investment was made to increase the amount of mobile and tablet compatible courses which can be created 'in house'. This aims to increase uptake of learning opportunities by cohorts of staff (trades, craft, lower grade) who do not have regular access to PCs. Current courses in development using these tools include a Corporate Induction, GDPR, and a redesign of the Prevent ELearning course.

A total of 11 face to face workshops have been run, covering a range of topics.

12 Training awareness sessions are also scheduled for Capability and Disciplinary procedures and which will be delivered by the HR Business Partners (HRBP) over the coming months.

A successful tender was made for soft skills training; covering the provision of supervisory skills, change management, and managing employee behaviour. The tender secures the provision of this training for the next three financial years.

A blueprint was approved with Midland HR to develop a digital PRD process for the Council with a provisional roll out date of January 2018.

Plans have been approved with Social Services colleagues to roll out an OD Programme in support of the recent organisational restructure. This includes undertaking a skills analysis with the Intensive Support Team.

An application to the Workforce Development Fund, targeting lower graded staff, will be completed in Q3, with training anticipated (if successful) during Q4 / Q1 18/19.

Payroll/iTrent Development

Continuous improvement of payroll processes has led to streamlining and improvements in many areas, for example automated data loaders are being introduced to replace manual inputting and several new checking reports/Audits are now in place.

iTrent was configured to cope with the new legislative requirement of the Apprenticeship Levy, this is now calculated and paid over to HMRC as part of the monthly payments. The new Off Payroll system has been built and

configured to incorporate the new legislative change on the treatment of the old IR35 ruling, so Clackmannanshire Council is ready to accept this category of employees on to the system.

The Teachers Pension Return was submitted a day earlier than deadline for the first time in several years, due to better report planning and the diligence of the Payroll team in checking data manually.

The LGPS Return was also submitted before the agreed deadline with Falkirk, a significant improvement on recent years, again due to improved planning and reporting.

All Pension forms are now complete with a balance of zero outstanding, for the first time in recent years.

Employee Self Service claiming for Additional hours and Overtime is ready to be rolled out Council wide. It is currently running in 2 pilot areas successfully. Reports are being developed to scrutinise what is being authorised.

The leavers process is currently in development and being built into the system where managers will complete the process. Workflow processes are currently being built and tested.

Key statistics are included at Appendix 2.

Health and Safety

Seonaid Scott joined the team on 1 September as Health and Safety Adviser

The Council Health & Safety Policy has now been agreed and a programme to review the other 40+ policies and procedures is in place.

An Action Plan has been developed following the Gallagher Bassett review and work is ongoing to implement this. A presentation to Tripartite was made to ensure discussion and consultation on the future direction of Health and Safety Management.

A programme of self audits has been carried out that is informing the development of the formal audit programme. Two members of the H&S team are undertaking the NEBOSH Fire Safety Certificate which will allow in house resources to carry out Fire Risk Assessments in future.

There have been 1262 reported accidents (181staff 1081 non-staff) of which 10 were reportable under RIDDOR (8 staff and 2 non-staff).

Human Resources Business Partnering

VS applications continue to be progressed. In 2017/18 169 applications have been processed comprising 117 VR and 52 VS. So far this year, 14 staff have left or will leave on VR and 10 on VS.

Forty live investigations are ongoing in relation to disciplinary, grievance or capability proceedings and 49 cases were concluded.

After extensive positive consultation with Trade Unions and Service representatives, 4 policies have been signed off by Council: Recruitment and Selection, Maximising Attendance, Capability and Disciplinary. A number of supporting documents have also been created to support line managers and are now available on CONNECT.

Further new policies including Casual Workers, Family Friendly policies, Job Evaluation, Alternative Ways of Working, Carers, Ill Health and Flexible Retirement are being finalised ready for consultation through the Policy Group.

3.4. *Legal and Democratic Services*

Lindsay Thomson was appointed as the Legal and Democratic Services Manager in September. This is one of a number of staffing changes in the legal team. Two solicitors have been appointed on a permanent basis. A further two vacancies are in the process of being filled. Work is ongoing to review the current case load and systems that record information and management information that is provided. This will enable the development of clear performance measures for the service and, where legally possible, the reporting of cases of interest or high profile in which the Council is involved. Legal services have also continued to provide support to policy developments, such as the housing loan initiative for common repairs. There have already been some improvements in process, for example creating a summary of all of the Council's leases so that the key legal provisions are available to those managing the leases.

The retirement and resignation of long standing post holders leads to a loss of historical knowledge so the current priority is reviewing existing case files and improving the collective management of cases across the team while continuing to provide a legal service on a number of corporate projects and in cases concerning the most vulnerable people in society.

The final sales of Council houses under the right to buy scheme have now concluded. Sales of council property since April 2017 have been achieved yielding just over £1 million in capital receipts. Work for social work services remains a key element of the work of the team and can have real complexity; a recent case involved trans-Atlantic jurisdiction research in order that a good outcome for the child could be reached.

Equal pay settlements have almost concluded. Work has begun on how to comply with the land registration of all of the Council's titles. Officers recently met with representatives of Registers of Scotland on this issue.

Work is ongoing on the implementation of the General Data Protection regulations due to go live in May of 2018 to ensure that the Council is in shape corporately. The Governance Manager is working closely with the records management project team given the important overlap that there is between the two initiatives.

Work on the future shape of the legal service has been started informed by learning from models adopted by the other teams within R&G and by making links with other local authorities, particularly Stirling and Falkirk.

3.5. **Information Technology**

System Performance

ICT systems have been stable with very little unplanned downtime. There was 100% availability of systems in September with zero interruptions to service..

Guest Wi-Fi has been installed in Kilncraigs and other council buildings.

Security

There have been a number of high profile cyber attacks including the “WannaCry” attack which affected the NHS and other organisations. The Council was not impacted due to a combination of proactive security measures such as regularly patching and upgrading systems. As part of the security compliance regime there is an annual ICT Security Health Check in which external security experts try to find vulnerabilities in Council systems.

New firewalls have been purchased to keep protection up to date and will be introduced incrementally in coming months.

ICT security systems also protect users from viruses and other malware as part of business as usual. On average Council security systems stop around 500000 malicious emails each month.

Contract Management

A review has taken place of all software spend, and all planned contract spend is now supported by purchase orders to give improved compliance with financial regulations and better contract management. Reductions have been achieved in telephony charges as a result of this process.

Business Continuity

Improvements have been made to the business continuity capacity. Backup systems have been reconfigured to restore systems more quickly and reliably. There are nearly 8000 backups every month. Backup power has been extended to provide more cover in the event of a power cut. This has been live tested twice due to power cuts. On both occasions servers continued to run and network links stayed active.

Historical issues with cooling and power to the data centre in Kilncraigs have been resolved satisfactorily and no further issues have occurred

Schools

ICT in schools is an area of growth that places increasing demands for support on the service. In addition to work delivered through the Capital plan, the number of devices in schools continues to grow. New firewalls were installed to keep schools protected. This was part of wider work to reconfigure the way schools connect to SEEMIS (the Scotland-wide schools management information system). This work has led to significant performance improvements.

Other work carried out in schools includes:

- Finished upgrading all schools to new Wi-Fi network . Guest Wi-Fi installed in all three high schools
- Schools phone system upgraded and aligned with the corporate system.
- Upgraded servers in a number of schools to modern versions of hardware and software
- Increase the network bandwidth available to Hillfoots schools by upgrading their network link to Kilncraigs
- Completed the rollout of new laptops to primary schools in each of the three clusters.
- Carried out hardware refreshes in the three Secondary schools, replacing old equipment with modern computers.
- Various enhancements to configuration of network equipment in schools to increase security and ease management overheads.
- Cashless catering revaluation units upgraded to use new pound coins

Digital Strategy

The service has engaged with senior managers to develop a new Digital Strategy. There has been engagement with Microsoft through a number of technical workshops to develop a business case for moving the Council to the Microsoft Office 365 Cloud based software.

Other Activity

Other key activities have included::

- A project has been initiated to replace Social Care systems
- Retirement of legacy systems such as old payroll system
- Extracting historic data to support aged debt recovery
- Project proposals developed in support of City Deal bids.
- Enhancements to systems supporting a new Food Standards project
- Criminal Justice Service moved into Paton's building
- Introduction of online order management in school kitchens

Mentoring

The ICT Service has supported a young person into employment as part of the Council's Corporate Parenting scheme by providing work experience and mentoring.

3.6. **Accountancy**

The main focus of the accountancy team has been in completing the 2016-17 Annual report and Accounts. The report was completed in line with all Council and statutory deadlines No qualifications were noted by the external auditors. This was the first year of Audit Scotland's term as the Council's external auditors which put extra burdens on Accountancy staff because of changes in the way of working and in familiarising the new auditors with the Council's processes and systems.

The treasury management function is actively managing the Council's cash balances and received interest payments. Reports on treasury management have been prepared for Council

Development of the new finance system has become a business as usual task for the Accountancy service. Training on budgeting has been rolled out and new applications in regard to budget monitoring have been implemented. The next phase of development will see a migration to cloud based computing which will enable access from mobile devices.

Accountancy staff have been working intensively with Services on budget proposals and forecasting.

A number of key accountancy posts have been subject to turnover. The external market for qualified accountants is extremely buoyant which has put added pressure on the management team to retain resources and provide a continuity of service.

Procurement

Supporting services in important and complex tendering has included the first use of the innovative dynamic purchasing system and close work with social work in regard to commissioning services. A public consultation of the procurement strategy was completed and work is ongoing to create the new strategy, the procurement annual and contract standing orders

3.7. Internal Audit

Consortium audit arrangements are progressing well with Falkirk. An update report was presented to the Audit and Finance Committee alongside an update on progress with the National Fraud Initiative matching exercise where strong progress has been made in reviewing and completing matches

4.0 Performance, Opportunities, Challenges and Risks

4.1. Information is provided in Annex A

5.0 Sustainability Implications

5.1 Not applicable

6.0 Resource Implications

6.1 Financial Details

6.2 The full financial implications of the recommendations are set out in the report. This includes a reference to full life cycle costs where appropriate.

Yes

6.3 Finance have been consulted and have agreed the financial implications as set out in the report.

Yes

6.4. *Staffing*

6.5. There are no staffing implications

7.0 Exempt Reports

7.1 Is this report exempt? Yes (please detail the reasons for exemption below) No

8.0 Declarations

The recommendations contained within this report support or implement our Corporate Priorities and Council Policies.

(1) **Our Priorities** (Please double click on the check box)

- The area has a positive image and attracts people and businesses
- Our communities are more cohesive and inclusive
- People are better skilled, trained and ready for learning and employment
- Our communities are safer
- Vulnerable people and families are supported
- Substance misuse and its effects are reduced
- Health is improving and health inequalities are reducing
- The environment is protected and enhanced for all
- The Council is effective, efficient and recognised for excellence

(2) **Council Policies** (Please detail)

9.0 Equalities Impact

9.1. Have you undertaken the required equalities impact assessment to ensure that no groups are adversely affected by the recommendations?
Yes No

10.0 Legality

10.1 It has been confirmed that in adopting the recommendations contained in this report, the Council is acting within its legal powers. Yes

11.0 Appendices

11.1 Please list any appendices attached to this report. If there are no appendices, please state "none".

Appendix A - Covalent performance report
Appendix B – Key Data

12.0 Background Papers


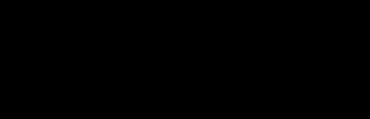
12.1 Have you used other documents to compile your report? (All documents must be kept available by the author for public inspection for four years from the date of meeting at which the report is considered)

Yes (please list the documents below) No



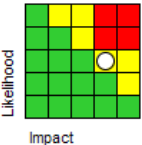









Author(s)

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Stephen Coulter	Head of Resources & Governance	01259 452022

Approved by





NAME	DESIGNATION	SIGNATURE
Stephen Coulter	Head of Resources & Governance	
Nikki Bridle	Depute Chief Executive	

Key to symbols used in this report



PIs		ACTIONS		RISKS	
Short Trend Compares this quarter's performance with last quarter		Expected Outcome Manager assessment		Current Rating Likelihood x Impact (1 - 5)	Status
	Performance has improved		Already complete		 Rating 16 and above
	Performance has remained the same		Meet target/complete within target dates		 Rating 10 to 15
	Performance has declined		Will complete, but outwith target		 Rating 9 and below
	No comparison available - May be new indicator or data not yet available		Fail to complete	The likelihood of a risk occurring, and the impact if it does occur are each scored on a scale of 1 to 5, with 1 being the least likely or the least significant impact. Detailed guidance on scoring is provided in the Risk Management Policy and guidance.	

Resources & Governance Half Year Progress Report 2017-18

Resources & Governance Indicators







Code	KPI	2014/15	2015/16	2016/17	2017/18	Q2 2017/18		Q2 2017/18	Lead
		Value	Value	Value	Target	Value	Short Trend	Note	
ACC B01 RAG	Performance against phased budgeted spend - Resources and Governance	100.0%	94.3%	98.9%	100.0%			Work will be focussed on maximising the underspend given the overall financial position of the Council	Stephen Coulter
GOV AUD 001	Percentage of Internal Audit plan completed	100%	100%		100%	41%		Steady progress is being made and reported to Audit & Finance Committee	Gordon O'Connor
RAG HS3 GOV	Proportion of Resources & Governance Health and Safety Risk Assessments reviewed and up to date	75.0%	95.0%	100.0%	100.0%	100.0%		R&G continues to focus on its H&S requirements	Stephen Coulter
RAG PPL 003	Percentage of Resources and Governance staff recorded as having completed a PRD	80.0%	40.5%	42.0%	95.0%	50.0%		Work ongoing to complete during the remainder of the year	Stephen Coulter

Corporate Indicators



Code	KPI	2014/15	2015/16	2016/17	2017/18	Q2 2017/18		Q2 2017/18	Lead
		Value	Value	Value	Target	Value	Short Trend	Note	
ALL AB1 GOV	Average FTE days lost through sickness absence per employee (Teachers plus all other local government employees)	12.12	11.83	14.7	12	3.45		This is a corporate measure. Reports on absence are discussed at Tripartite meetings	Chris Alliston
ALL FOI GOV	Percentage of Council Freedom of Information requests dealt with within timescale		91.1%	92.8%	93.0%	92.4%			Annette McEnaney

COST REDUCING ACTIONS





1 Management Efficiencies

Code	ACTION	By When	Progress	Expected Outcome	Latest Note	Lead
COU 178 017	Savings and/or income from increased focus on efficient and compliant business processes. Initial focus on procurement and income maximisation.	31-Mar-2018	<div style="width: 60%;"><div style="background-color: #4f81bd; height: 10px;"></div>60%</div>		The Chief Accountant is undertaking work on this. Procurement savings have been noted.	Elaine McPherson
RAG 178 001	Reduction in mobile devices and contract rationalisation	31-Mar-2018	<div style="width: 75%;"><div style="background-color: #4f81bd; height: 10px;"></div>75%</div>		Ongoing work to ensure the use of technology is continuously improving leading to budget savings	Stephen Coulter
RAG 178 002	Reduction in corporate training budget	31-Mar-2018	<div style="width: 100%;"><div style="background-color: #4f81bd; height: 10px;"></div>100%</div>		Complete	Chris Alliston; Stephen Coulter
RAG 178 003	Savings from staff taking voluntary severance	31-Mar-2018	<div style="width: 15%;"><div style="background-color: #4f81bd; height: 10px;"></div>15%</div>		Analysis of the position on VS is ongoing	Stephen Coulter
RAG 178 004	Uptake of flexible working options by staff, eg buy-back leave, term-time, career break etc.	31-Mar-2018	<div style="width: 75%;"><div style="background-color: #4f81bd; height: 10px;"></div>75%</div>		Analysis of the position is ongoing	Stephen Coulter
RAG 178 005	Negotiated reduction in 2017/18 external audit fee CASH saving	31-Mar-2018	<div style="width: 100%;"><div style="background-color: #4f81bd; height: 10px;"></div>100%</div>		Complete	Stephen Coulter


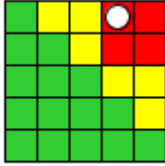
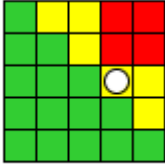
2 Policy Proposals


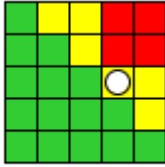
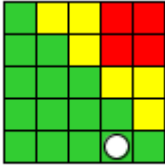
Code	ACTION	By When	Progress	Expected Outcome	Latest Note	Lead
COU 178 019	Increase in charges levied by the Council for services it provides generate additional income.	31-Mar-2018	<div style="width: 100%;"><div style="background-color: #4f81bd; height: 10px;"></div>100%</div>		Complete	Nikki Bridle
MCB RAG 039	Remove unsocial hours allowances and buy out contractual elements at cost of £169k, retain night allowances for Social Work.	31-Mar-2018	<div style="width: 0%;"><div style="background-color: #4f81bd; height: 10px;"></div>0%</div>		Proposals in regard to Ts and Cs were not agreed with JTUC and are being re-submitted for consideration for 2018/19 budget	Stephen Coulter

3 Savings Carried Forward

Code	ACTION	By When	Progress	Expected Outcome	Latest Note	Lead
MCB RAG 055	Review of Printing	31-Mar-2018	 80%		Progress has already been made by IT to introduce more efficient use of printers. The actual savings are made up of a number of actions based on behavioural and contractual changes.	John Munro
RAG 167 028	Reduce administrative budgets in line with 14/15 outturns	31-Mar-2017	 100%		Downward pressure will continue to be applied to reduce RAG admin budgets.	Stephen Coulter


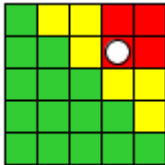
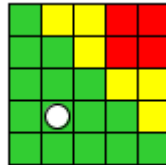
Service Risk Register 2017-18


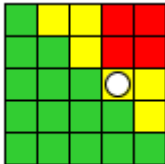
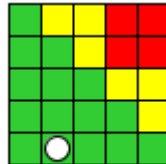
ID & Title	RAG SRR 001	Organisational information and knowledge are not effectively managed due to poor information sharing, records and absence management and succession planning, increased dependence on IT systems and unrecorded knowledge held by staff members.	Status		Managed By	Stephen Coulter; John Munro	Current Rating	20	Target Rating	12
Potential Effect	Increased difficulty and time to access information and loss of tacit information and knowledge when staff leave or are absent, resulting in duplication or non-completion of (possibly statutory) duties. Loss of productivity when systems do not operate effectively, causing frustration and impact on staff morale. Increased risk of DPA and FOI compliance breaches.									
Related Actions	RAG SRR A01	Implement Records Management Plan	Internal Controls	Records Management Plan		Likelihood	Impact			
	RAG SRR A02	Deliver the business benefits from the introduction of the new finance system								
Latest Note										

ID & Title	RAG SRR 002	Lack of corporate compliance with policies, procedures and processes designed by R&G specialists which enable efficient business processes and good governance	Status		Managed By	Stephen Coulter	Current Rating	12	Target Rating	4
Potential Effect	Council suffers reputational or financial loss and/or is unable to maximise best value or realise project benefits. Service has to change approach or objective to ensure corporate or legislative compliance. Dissatisfied customer.									
Related Actions	RAG SRR A04	Undertake full options appraisal of Resources & Governance service delivery models and structure	Internal Controls	Governance Panel		Likelihood	Impact			
	RAG SRR A05	Agree corporate approach to policy/procedure review and align with key policies in Governance strategy and Scheme of Delegation		Governance Improvement Plans						
				Governance & Audit Processes						
Latest Note										

ID & Title	RAG SRR 005	A significant failure of secure ICT systems that has a major detrimental impact on council operations	Status		Managed By	Stephen Coulter; John Munro	Current Rating	10	Target Rating	4
Potential Effect	Council cannot transact vital business. Financial transactions disrupted leading to a loss of council revenue or financial hardship to individuals Loss of confidence in the council and reputational damage Destruction of knowledge assets or costs to recover Operational costs in business due to lost productivity									
Related Actions	RAG SRR A02	Deliver the business benefits from the introduction of the new finance system	Internal Controls	Information & Communication Technology Strategy						
	RAG SRR A06	Business Continuity (IT)		Business Continuity Plans						
	RAG SRR A07	Review options for increasing digital transactions		Operational Business Plan						
	RAG SRR A08	Move to cloud based systems								
Latest Note	Significant improvements to reliability and capacity of infrastructure; improvements to backup and restore capabilities; improvements to Business Continuity arrangements.									

ID & Title	RAG SRR 006	Changing job roles, redundancy and uncertainty of Council's long term direction creates anxiety in staff	Status		Managed By	Chris Alliston; Stephen Coulter; John Munro; Lindsay Sim	Current Rating	12	Target Rating	3
Potential Effect	Stress on staff members leading to absenteeism Loss of engagement of team members and reduced effort Poor quality outcomes for the Council because of weaker central support services Loss of resilience in staff									
Related Actions	RAG SRR A01	Implement Records Management Plan	Internal Controls	Leadership Development Programme						
	RAG SRR A09	Implement a clear workforce strategy and revise supporting employment policies as appropriate		Health & Safety Management System						
				Maximising Attendance & Employee Wellbeing Policy						
Latest Note	Given the additional financial pressures placed on the Council there is an awareness amongst staff of the requirements of the Council needing to change in terms of how it delivers services. There is also an awareness of the requirement to reduce posts however impact on those staff who remain following departure of colleagues on VR/VS is high with perceived increased workloads and stressors. Continued perceived erosion of T&Cs also impacts on resilience.									

ID & Title	RAG SRR 008	Internal R&G and other Corporate projects and activities requiring input from one or more R&G teams	Status		Managed By	Stephen Coulter	Current Rating	16	Target Rating	4
Potential Effect	Resource is diverted to projects resulting in fall in quality or delays in "business as usual" Projects fail Inability to support transformational work						Likelihood 	Impact	Likelihood 	Impact
Related Actions	RAG SRR A11	Institute process of time/activity recording in R&G	Internal Controls	Business Planning Process						
	RAG SRR A12	Ensure project plans and other service business plans properly capture the resource requirements on R&G								
Latest Note	Resource constraints are being felt across R&G. Recruitment scrutiny, budget pressure, staff voluntary and peaks of workload are leading to under delivery or delivery outside timescales. Managerial work such as PRDs tends to be de-prioritised									

ID & Title	RAG SRR 009	R&G service reviews don't deliver savings or improved quality of service	Status		Managed By	Stephen Coulter	Current Rating	12	Target Rating	2
Potential Effect	R&G does not adapt to budget pressures Opportunities to capitalise on new technology are lost Job roles remain administrative/support rather than strategic and consultative						Likelihood 	Impact	Likelihood 	Impact
Related Actions	RAG SRR A02	Deliver the business benefits from the introduction of the new finance system	Internal Controls	Workforce Planning Process						
	RAG SRR A07	Review options for increasing digital transactions		Contract Standing Orders						
				Council Standing Orders						
Latest Note	.									

Appendix B - Key Data

Amount of Salary Paid Correctly

	April 17	May 17	June 17	July 17	August 17	Sept 17
Total Debits	£3,799,817.83	£3,826,019.92	£3,825,367.75	£3,919,396.67	£3,998,720.06	£3,810,357.90
Amount (£) of Advances Given	£2,337.60	£1,861.82	£780.33			£4,577.10
Amount (£) of 2nd Bacs		£8,418.93	£4,008.34	£4,913.60	£12,762.54	£12,647.00
Correct Total Due	£3,802,155.43	£3,836,300.67	£3,830,156.42	£3,924,310.27	£4,011,482.60	£3,827,582.00
% paid correctly	99.94%	99.73%	99.87%	99.87%	99.68%	99.55%

Cumulatives to Date

	April 17	May 17	June 17	July 17	August 17	Sept 17
Number of Payslips	2656	5,461	8,321	10,976	13,724	16,363
Total Debits	£3,799,817.83	£7,625,837.75	£11,451,205.50	£15,370,602.17	£19,369,322.23	£23,179,680.13
Number of Advances Given	3	9	12	12	12	19
Number of 2nd Bacs		41	9	3	14	14
% paid correctly	99.89%	99.84%	99.86%	99.89%	99.91%	99.88%
Total Debits	£3,799,817.83	£7,625,837.75	£11,451,205.50	£15,370,602.17	£19,369,322.23	£23,179,680.13
Amount (£) of Advances Given	£2,337.60	£4,199.42	£4,979.75	£4,979.75	£4,979.75	£9,556.85
Amount (£) of 2nd Bacs		£8,418.93	£4,008.34	£4,913.60	£12,762.54	£12,647.00
Correct Total Due	£3,802,155.43	£7,638,456.10	£11,460,193.59	£15,380,495.52	£19,387,064.52	£23,201,883.98
% paid correctly	99.94%	99.83%	99.92%	99.94%	99.91%	99.90%

Jobs Advertised 01/04/17 - 30/09/17	Internal/External?		
Service	External	Internal	Grand Total
Development & Environment	16	4	20
Education	140	45	185
Housing & Community Safety	5	3	8
Resources & Governance	14	1	15
Social Services	25	12	37
Strategy & Customer Services	11	15	26
Grand Total	211	80	291

OH/Physio Referrals 01/04/17 - 30/09/17	Number of Referrals Submitted
Development and Environment Services	36
Education Services	30
Housing and Community Safety	47
Resources and Governance	6
Social Services & HSCP	43
Strategy and Customer Services	13
Grand Total	175

iTrent Updates 01/04/17 - 30/09/17	
Change Forms	823
Leaver Form	318
New Starts	322
Others	200
Grand Total	1663

FOI 01/04/17 - 30/09/17	Number Received
Apr-17	6
May-17	6
Jun-17	4
Jul-17	8
Aug-17	11
Sep-17	6
Grand Total	41