

<b>SUBJECT:</b>	<b>Q2 2017-2018 OPERATIONAL PERFORMANCE REPORT</b>
<b>DIRECTORATE:</b>	<b>CHIEF EXECUTIVE AND TOWN CLERK</b>
<b>REPORT AUTHOR:</b>	<b>PAT JUKES, BUSINESS MANAGER - POLICY UNIT</b>

## 1. Purpose of Report

- 1.1 To present to Executive a summary of the operational performance position for quarter 2 of the financial year 2017/18 (from July 2017 to September 2017).
- 1.2 Regular monitoring of the Council's operational performance is a key component of the Local Performance Management Framework. This report covers key service performance measures identified by Members and CMT as of strategic importance.
- 1.3 The report is in the following format:
  - Executive Summary – highlighting key points of note
  - Background – recent changes to the report
  - Operational performance overview – issues and successes
  - Detailed tables of data of the agreed measures (**APPENDIX A**)

## 2. Executive Summary

- 2.1 The report includes four corporate measures:
  - Sickness – split by long and short term
  - Corporate complaints including Ombudsman rulings
  - Employee FTE headcount, vacancies & turnover.
  - Staff appraisals completed

In addition, key headlines from operational measures collected and reported by Directorate are summarised below and reported in full in section 4.

**Appendix A** details all measures by individual directorate grouping – with annual and quarterly measures split separately.

## 2.2 Key headlines from performance results:

Q2 has seen some exceptional performance results – mixed with a few not so positive ones. It is worth noting that of the 21 targets measured this quarter, only 6 are below target – and ten are above target

- ✓ Excellent business rates in year collection rate of 61.13%, 1.05% higher than last year
- ✓ Time taken to process new benefit claims remains above target at 23.24 days
- ✓ Average time to process housing benefit claim changes of circumstances continues to better its 9 day target, at just 7.62 days
- ✓ The number of Housing Benefits / CT support customers awaiting assessment has reduced from 1021 last Q2 to 810 this year
- ✓ There are now just over 63,000 individuals on the electoral register (above the 62500 target)
- ✓ The end to end time to determine a planning application has dropped from 63.49 days last quarter to just 54.32 days this quarter
- ✓ Both major and non-major planning applications are still being determined within the government set 2-year rolling targets
- ✓ The number of people requesting PPASB services has dropped from 1049 last Q2 to 818 this Quarter
- ✓ Satisfaction with service at Yarborough Leisure centre has risen to 88% (from 79%)

- ❖ The volume of face to face enquiries in customer services remains high – at 12,123
- ❖ Average time taken to answer a call to customer services has risen to 62 seconds from 41 seconds last Q2
- ❖ The level of outstanding revenues customer changes has more than doubled to 624 from 289 in Q2 last year
- ❖ The % of FH&S visits completed to schedule has dropped from 90.1% last quarter to 81.1% in Q2
- ❖ Satisfaction with the way that PPASB complaints were handle was down from 88% to 68% in Q2
- ❖ Satisfaction with the cleanliness of public highways has declined from 84.3% to 73% in Q2
- ❖ The % of households approaching the council considering themselves homeless, where advice intervention resolved the situation has declined further below target to 30.87%
- ❖ The average time taken for re-lets although improving at 29.95 days, did not meet the lower target of 28 days. However both Sep and Oct have met target, so we should improve in Q3

- ✓ The percentage of rent lost through dwelling being vacant has dropped to 1.06%
- ✓ The % of reactive repairs completed within time remains above target at 96.52%

### 2.3 Key headlines from the corporate measures:

- 2.4 The overall year to date (YTD) sickness data as at 30.09.2017 is **6.34 days** per FTE (Excl. apprentices). This is 1.24 days more per FTE compared to the same point last year. This sits outside of the target for Q2 of between 4.to 5.5 days. CMT has instigated a new project on the High Performing Services programme to look at the causes and possible actions needed.
- 2.5 The average cumulative time across all directorates to respond to formal complaints was 7 days, which is 1 day more than last year's Q2 outturn, but still extremely fast.
- 2.6 The reported overall Q2 vacancy level stands at 63.3 FTE, an increase on that reported in Q1 (54.16 FTE). Of these 20.8 vacancies are being actively recruited to. Ongoing work continues with Directorates and Human Resources to validate vacancy levels.


## 3. Background


- 3.1 2011 marked the end of reporting performance against a set of indicators prescribed by national government. From that point the onus was placed on local authorities to select appropriate sets of performance indicators to report locally. The requirement to be externally audited each year remains in place and re-affirms the necessity to have a performance framework covering all service areas to meet the 'Transparency Agenda' and also to demonstrate value for money.
- 3.2 The Information Management and Performance System (IMPS) has been used to collate performance measurement for all services since 2010. In 2013 agreement was reached between the Corporate Management Team and Performance Scrutiny Committee on a set of measures that are now defined as the key operational performance measures to be monitored and scrutinised. Data for the remaining measures is still captured and available in the IMPS system for Officer, Portfolio Holder and Committee use.
- 3.3 During the 2015/16 financial year, it was agreed to trial adding targets to a small number of measures commencing in 2016/17. This means that for these measures it has been possible to track how they are performing against a defined target as well as review their performance trend. However, this does mean that each of these measures will have two statuses – and they may not always be the same. E.g. a measure could be improving greatly on the performance last quarter, but still be outside of the acceptable targets bands. Reporting will consider both aspects, highlighting the most important angle.


## 4. Main Body of Report


### 4.1 Key areas of note this quarter

Please note the icons used in the summary highlight the trend performance of the measure.

  
The figure is  
improving  
(high is good)

  
The figure is  
improving  
(low is good)













  
The figure is  
worsening  
(low is good)

  
The figure is  
worsening  
(high is good)

  
The figure is  
maintaining

The report will predominantly report on improving and declining performance

### 4.2 Key performance areas in Chief Executive's

- The average time taken to answer a call to Customer Services in Q2 was 62 seconds, worse than the lower target of 50. 
- 6,059 users logged into the self-service system, "MyInfo" this quarter 
- The volume of face to face visits to customer services remained high in Q2 at 12,123 
- There were just 18 new starters on the apprenticeship scheme in Q2, compared to 30 in the same period last year 
- 100% apprentices completed on time and have moved into education, employment or training 
- The Business Rates collection rate for Lincoln stands at 61.13% which is above its agreed target for Q2 
- The level of outstanding changes in the revenues team has increased from 289 in Q2 last year to 624 this year 
- The average time to process new housing benefit claims stands at 23.24 days, which is better than its target of 24 days. 
- The average time to process housing benefit claim changes of circumstances stands at 7.62 days. This is better than the agreed target of 9 days. 
- There were 810 Housing Benefits / Council Tax support customers awaiting assessment at the end of Q2, a reduction on 1021 last year 
- Quality checks on benefits claims show that 91% are correct – which is the same as in Q1 and better than the 90% target set 
- We now have 63,096 individuals registered on the electoral register and are just undertaking the annual canvas to increase registrations further 

### **4.3 Customer Services**

In Q2 we have seen continued growth in face to face enquiries as expected – mainly due to higher than normal level of travel concession replacements being sought, which we expect to continue until the end of the year. At the same time we have handled around 2300 more travel concession renewal telephone calls than we did in Q2 last year.

We have seen a further increase on the time taken to answer calls to customer services, part of this is the increased numbers of calls, but in addition, in July a change was introduced into the repairs system which has had the effect of temporarily increasing the length of our repair calls by nearly 30 seconds a call. This has clearly affected the average waiting time for all customers. However current figures show that this initial increase in time taken is gradually improving

It is pleasing to report that the number of users who logged into the self-service system MyInfo increased from 5,246 in Q2 last year to 6,059 this year. We have continued to actively push e-billing wherever possible.

### **4.4 Revenues Administration**

The Revenues team has continued to perform well in terms of collection rates in Q2 - the collection rate for Council Tax increased from 53.03% in Q2 last year to 53.17% this year, which remains within the target set. This 0.14% increase is equivalent to an additional £55,284. It is also worth noting that the total net receipt has increased in 2017/18 by £1,091,489.

The collection rate for Business Rates has also increased by even more – rising from 60.08% in Q2 last year to 61.13% this year. This 1.05% increase is equivalent to an additional £462,944 collected.

However, the numbers of outstanding customer changes has increased from 289 at this time last year to 624 in Q2 this year which is some 121 case higher than in Q1 this year. This follows a peak in August when there were 724 cases outstanding, so we can see there has been an improvement in the latter month of the quarter. Plans are in place to remedy this and staff have been tasked with reducing this during Q3.

### **4.5 Housing Benefit Administration**

The Housing Benefits team has continued to see an outstanding start to the year. They are currently processing new claims in 23.24 days and change of circumstances in 7.62 days – both of which are above target. Meanwhile the team has also reduced the number of people awaiting assessment (compared to Q2 last year) to 810 of which 166 customers have not yet had their first contact from a Benefits Officer. For the remaining 644 customers, Benefits Officers have made contact with them and are awaiting information from the customer












This has not detracted from quality – which still stands at 91% for the quarter, above the set target of 90%. Check types implemented are changed throughout the quarter depending on errors identified and new legislation / changes

In terms of volume so far this year, there has been a total of 3731 new Housing Benefits/ Council Tax Support benefit claims - an increase of 460 when compared to the same period in the previous year. When viewed separately, there has been an increase in both the number of new Council Tax Support benefit claims and the number of housing benefit claims compared to last year. (see table below)

### **The number of new Housing Benefits and Council Tax Support claims**

	Q2 2016/17	Q2 2017/18
Housing Benefits	610	773
Council Tax Support benefit	1092	1145

#### **4.6 Key performance areas in Directorate for Communities and Environment**

- % of waste recycled or composted has risen by 1% to 39.9% this quarter 
- The number of users of our recreation centres has dropped from 217k in Q2 last year to 209k this year 
- There were just 818 requests for PPASB service in Q2 – down on the 1049 last year 
- 97.8% of premises were fully or broadly compliant with FH&S standards 
- 81.1% of Food H&S controls that should have been completed, are done, a drop of 9% on the same quarter last year 
- There were just 120 live planning applications still open at the end of Q1 
- 94.3% of non-major planning applications were determined within the government target measured on a 2 year rolling basis 
- 98.18% of major planning applications were determined within the government target measured on a 2 year rolling basis 
- The end to end time to determine a planning application has dropped from 63.49 days last quarter to just 54.32 days this quarter 
- Satisfaction with the way PPASB complaints were handled was down from 88% to 68% this quarter 
- Satisfaction that public land and public highways are kept clear of litter and refuse has dropped from 84.3% to 73% 

#### **4.7 Waste and recycling**

As per normal process, this lagged data actually relates to quarter 1 2017/18

The percentage of waste recycled or composted has increased slightly from 38.9% this quarter last year to 39.9% this quarter, and this remains within the normal tolerance. Recycling makes up 19.41% of the total waste stream, with composting making up 20.47%. Overall this is a 1% improvement on the same period last year.

This topic continues to be a subject of debate at Lincolnshire Waste Partnership, and the Lincolnshire Waste Officers' Group (who support the partnership), and who will be suggesting some changes to the way waste services are both promoted and enforced over the next few months. The City council is developing a stronger waste enforcement policy currently, and the county communications officers are looking at better ways of promoting recycling.

#### **4.8 Development Management**

Q2 has remained relatively busy for the planning teams with 246 applications submitted this quarter, a decrease of 32 when compared to the previous quarter, but the highest Q2 level since we started collecting this measure. The team has improved the average time taken to determine planning applications from 63.49 days last quarter to 54.32 days this quarter – a significant decrease of 9.17 days, predominantly achieved due to the return of Maternity Leavers.

There were 120 live planning applications still open (incomplete) for this quarter, which is a reduction of 41 on the previous quarter.

The percentage of both Major and Non-Major Planning Applications determined within the government targets have increased and are performing above their agreed targets, with Non-Major applications improving from 90.29% to 94.3% in Q2, and Major applications improving from 96.36% to 98.18% in Q2.

The percentage of planning applications approved has increased from 93% to 95% this quarter. This is typical within Lincoln planning practice due to our approach to Development Management. It also reflects the fact that fewer applications have been submitted without pre-application advice.

#### **4.9 Public Protection and Antisocial Behaviour**

The number of service requests for Public Protection and ASB has dropped by 160 from quarter 1 this year to 818 in Q2, despite multiagency publicity and activity around Fresher's Week this quarter, when you could have realistically expected an increase. The levels of service requests have plateaued at between 900 – 1000 since the initial drive to inform the public on how to report incidents, this would suggest that incidents of ASB have actually started to decrease. Anecdotal evidence from community forums such as Carholme Forum has been that incidents have definitely decreased.

Customer satisfaction return rates are very low at the moment. For example, throughout September 65 satisfaction surveys were sent out and only 9 returned. Of the 9 returned 3 were dissatisfied, over the quarter this has given rise to a low satisfaction rate of 68%

which is below the lower target of 85%. As a result of this, we are now telephoning customers to try and improve the return rate. Results from this shows that all customers that have been surveyed have been satisfied. If we were to make the assumption that those who do not return satisfactions surveys are probably satisfied this would give a satisfaction rate of above 90%. We will continue to call customers to ensure a true picture of the service satisfaction rates are maintained.

#### **4.10 Food Health & Safety (FHS) Enforcement**

The level of premises fully or broadly compliant with the FH&S inspection remains very high at 97.8% - which is above the 97% target

In terms of the percentage of inspections that should have been done – this has deteriorated somewhat to 81.1% from last quarter's high of 90.1%. This has predominantly been caused by a 50% reduction in full time staff resources during this quarter on top of the removal of the agency staff that we had last quarter - this has impacted on the number of inspections that have been achieved. In addition to this, we are at the point in the year when some resource has to be released to prepare for the Christmas Market, which has enhanced the impact. However, as always, the team have prioritised those premises considered to be high risk, including tackling outstanding evening economy outlets.

A watchful brief needs to be kept on this measure for the next quarter and mitigation is already being considered to improve the out turn.

#### **4.11 Sports and Leisure**

The total number of users of our Health & Recreation facilities per quarter has dropped by almost 8000 when looking at the equivalent period last year. However this overall figure hides the changes within each of the categories and the reasons for those changes

The main drop is in the usage at Birchwood Leisure Centre which is due to the closure of the sports hall this quarter to allow for the extensive £1.5m investment in the redevelopment of the centre, which is ongoing currently.

This has been offset to some degree by the increased usage of the Yarborough Leisure Centre which is steadily increasing its customer base.





In summary – the raw data shows that when compared to Q2 last year:

- Community centres 18,444 (Down 1042)
- Yarborough Leisure Centre 176,421 (Up 4,176)
- Birchwood Leisure Centre 14,349 (down 11,068)
- Outdoor pitch bookings 70 (Up 9)

Satisfaction levels for YLC have shown a strong improvement back to 88% - which is the highest it has ever been. It is anticipated that once all of the work programme has been completed for Birchwood LC – this will also show similar levels of improvement.



#### 4.12 **Key performance areas in Directorate for Housing and Regeneration**

- 30.87% of households approaching the council considering themselves homeless had their situation resolved by the team, but this is significantly below the lower target of 56% 
- The average re-let time for all dwellings out-turned at 29.95 days, which is below the lower target of 28 days 
- The percentage of rent lost through dwellings being vacant has dropped to 1.06% 
- 96.52%% of reactive repairs were completed within target time above the target of 95% 

#### 4.13 **Rent Collection and arrears**

At the end of Q2 the Housing team had collected 98.21% of housing rent due, this includes arrears and credits brought forward. This is a 0.67% decrease on Q1 results, but a quite normal drop for this time of the year – in fact the rate stands at 0.68% higher than in Q2 last year.

This does of course mean that tenant arrears have risen from 2.41% to 2.59% this quarter. However, this has been the case in most Q2 results in recent years and we expect them to improve through the rest of the year, as in the past.

To address this we have instigated a rent text messaging campaign scheduled for the first week November which will run for around 4 weeks. We will also be sending rent letters to tenants in arrears in the first week of December requesting tenant to clear their balances. These campaigns along with our 2 rent free weeks in December will go long way to increasing our rent collection and thus reducing outstanding arrears.

#### 4.14 **Homelessness**

The number of homeless applications processed by the team this quarter compared to Q2 last year is very similar - moving from 129 last year to 127 in the same quarter this year

Homelessness prevention performance continues to be closely monitored. The % of households approaching the council considering themselves homeless or under threat of homelessness, where advice intervention resolved their situation stands at 30.87% and is below target at quarter 2. The way in which we record and report on our homelessness prevention figures is to be reviewed as we need to take every step to ensure all preventions are accurately recorded, this remains a work in progress. We also continue to work closely with other homelessness support agencies within the City

There is good news in that the number of people on the housing list has reduced from 1974 last Q2 to 1681 this quarter.

#### 4.15 Housing

The average re-let time for all council dwellings has decreased from 31.54 days in Q1 to 29.95 days this quarter. This means that we have seen a correlating improvement in rent lost - dropping from 1.15% in Q1 to 1.06% this quarter.

Although the results for the second quarter are still not achieving target the performance has been improving and within the months of September and October it was actually within target. There have been changes made to the management of the team, additional resources working temporarily within the team and the Void Support Team is now fully staffed so it is expected that performance shall continue to remain within target.

It is also worth noting that the percentage of reactive repairs completed on time remains very high at 96.25%, and whilst this is a slight drop on Q1 it is still above the 95% target.

#### 4.16 OTHER ACHIEVEMENTS DURING THIS QUARTER

##### 4.17 New play equipment for Queen's Park play area (South Park Avenue)

Children from St Peter at Gowt's School were on hand to put the new facility through its paces during its official opening in September 2017, and seemed to really enjoy playing on it!

The equipment was put into place with help from a Section 106 Agreement from the development at St Catherine's, by Allbright Homes.



The money that was released by the agreement needed to be spent in the St Catherine's/South Park area before November 2017, and new play equipment at Queen's Park fits in with the council's Vision 2020 priority – Let's enhance our remarkable place.

##### 4.18 Tenancy Services achieves accreditation for their Anti-Social Behaviour service.

In September the Council's Tenancy Services Team celebrated news that it had achieved accreditation for its Anti-Social Behaviour service. The accreditation assessment was done by HouseMark who carried out a thorough inspection of the service in July 2017



The Lincoln team's success confirms that it is providing a high quality service to its tenants, by quickly responding to resolve complaints, such as noise nuisance and ASB caused by drug misuse on our estates.

To achieve the accreditation, the Council had to show it is meeting seven "commitments" – including providing strong leadership and taking swift action to protect communities, when it comes to tackling ASB issues.

#### 4.19 Our 'Vision 2020' progresses well

It has been nine months since the launch of Vision 2020, and a lot of work has taken place.

The four Vision Groups (Reduce Inequality; Economic Growth; Remarkable Place; Quality Housing) along with the High Performing Services Board are set up and progress against achieving Vision 2020 is being reviewed monthly.



Staff can see a visual representation of project progress in Committee Room 4, where all current projects are shown with their progress to date (pictured)

#### 4.20 Council signs up to the "Dying to work" charter

City of Lincoln Council has pledged its support to the Dying to Work Campaign by signing a charter that will protect the rights terminally ill employees.



of

Leader of the Council, Councillor Ric Metcalfe signed the charter in August along with representatives from GMB, Unite, TUC and Unison. This means that anyone who is diagnosed with a terminal ill disease whilst working for City of Lincoln Council will be able to continue working without being subjected to any additional stress or worry, and their position at work will be protected should they wish to continue working and are able to do so.

#### 4.21 Further funding secured to tackle 'Rogue Landlords'

The Council's mission to tackle rogue landlords received a huge boost in July after we secured £440,000 funding from the Controlling Migration Fund. The grant will allow the council to continue its crackdown on sub-standard rented accommodation, and to target landlords that cut corners whilst putting their tenants at risk.



Issues that arise from poor quality rented accommodation can be bad for a tenant's health, or worse put their lives at risk. Surveys carried out by City of Lincoln Council have highlighted problems with damp, excessive condensation and even exposed or faulty electrics.

The council recognises that rogue landlords are the minority, and that they can give other landlords a bad name. This is why the council launched the Trusted Landlord Scheme in March this year, to create a benchmark of acceptable standards in rented properties and to encourage many of the city's excellent landlords to seek our stamp of approval.

## 4.22 CORPORATE MEASURES

### 4.23 Sickness Indicators – Q2 cumulative (Year to date)

The overall year to date (YTD) sickness data as at the end of September is **6.34 days** per FTE (Excl. apprentices). This is 1.24 days more per FTE compared to the same point last year. This sits outside of the target for Q2 of between 4.to 5.5 days.

During Q2, the long term sickness (i.e. sickness over 14 days) per FTE stood at 2.12 days. This is 0.41 days more than at the same point last year and brings the cumulative total to 4.3 days YTD.

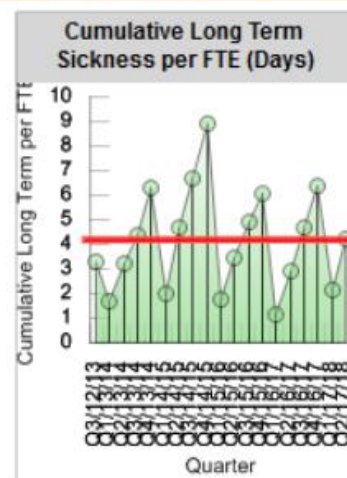
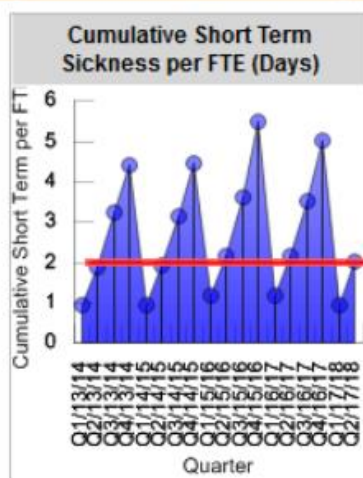
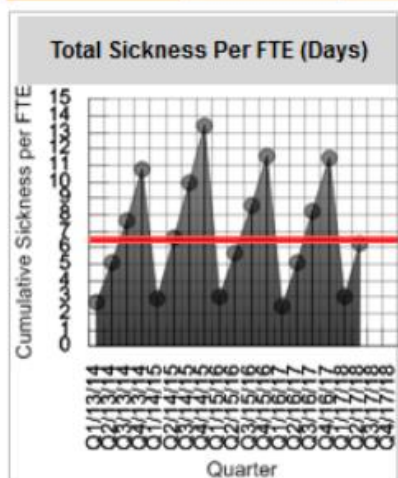
In terms of short term sickness, Q2 alone has decreased when compared to the same period last year. It currently stands at 1.08 days per FTE, which is 0.12 days less than at the same point last year and brings the YTD total to 2.04 days per FTE.

In Q2 there were a total of 1197 long term days lost, and the main cause of the long term sickness was Personal Stress/Depression with 226 days lost. The total number of short term days lost by Q2 amounted to 607 days and the main cause of short term absence was Sickness and Diarrhoea with 120 days lost.

Since the last quarter both the Sickness and Stress Policies have been updated to ensure our managers have the appropriate support and processes in place to effectively manage any sickness and/or stress issues. The HR team will also be rolling out Sickness and Stress Management Training to our managers during the next quarter.

The council has also recently conducted an audit on the sickness absence processes and procedures. The audit evaluated that our procedures were adequate, appropriate and operating sufficiently. In addition the audit highlighted some additional recommendations which could improve the overall policy/ procedures, and the HR team are now in the process of implementing these recommendations.

	Short Term Sickness	Long Term Sickness	Total Sickness	No. of FTE Employees	Short Term Per FTE	Long Term Per FTE	Total Sickness per FTE
CX (exc.appr's)	392.00	542.00	934.00	211.85	1.85	2.56	4.41
DCE	254.00	517.00	771.00	140.67	1.81	3.67	5.48
DMD	1.00	0.00	1.00	7.81	0.13	0.00	0.13
DHR	503.50	1,370.00	1,873.50	203.91	2.47	6.72	9.19
TOTAL	1,150.50	2,429.00	3,579.50	564.24	2.04	4.30	6.34



#### 4.24 Apprentices sickness – Q2 cumulative

As at the end of September (Q1 and Q2) in total the apprentices have lost 43 days due to short term sickness, which is 5 days less than at the same point last year. In addition the apprentices have lost 16 days due to long term sickness, which is 16 day more than at the same point last year. In total this equates to an average 3.2 days sickness per FTE which is 1.19 days more than at the same point last year. We believe this is actually a reflection of a tightening of reporting procedures over the last three quarters, but is worth noting that it is still well below that of contracted staff.

<b>Cumulative sickness to Q2</b>	<b>Short term days lost</b>	<b>Long term days lost</b>	<b>total days lost</b>	<b>Average Number of FTE this Q</b>	<b>Short term days lost per FTE</b>	<b>Long term days lost per FTE</b>	<b>Total days lost per FTE</b>
Apprentice sickness	43	16	59	18	2.3	0.8	3.2



## 4.25 Appraisal Monitoring – Q2

Whilst appraisals for 2016/17 were conducted on an annual rolling basis, we have now changed to a new system where managers are asked to conduct all appraisals in the first quarter.

Directorate	% of staff who have had an appraisal Q2
CX	84%
DCE	86%
DHR	88%
DMD	100%
Total	86%

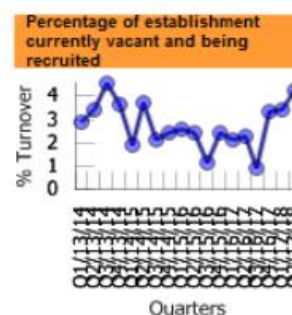
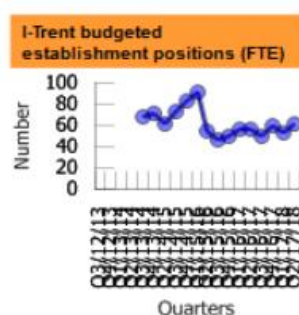
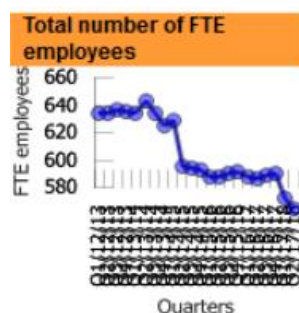
The new appraisal process went live on 1<sup>st</sup> April 2017. The aim was for all appraisals to be completed during Quarter 1 with a 95% compliance rate, to allow for Maternity leave, long term sick etc. This is so objectives are set in line with Vision 2020 and the Service Plans. Due to this being the first year of the new process which includes entry into i-trent software, there was an informal extension to the deadline until end July 2017, hence the inclusion in this report.

The current figure showing as complete (in i-trent) is 86%, but we believe there are still a number of appraisals which have been completed, but not updated in the system.

HR will carry out a dip sample of 20% of the appraisals to check the quality of content and to ensure consistency with feedback being provided to Managers where necessary.

## 4.26 Employees (FTE, vacancies and turnover) for Q2

Number of FTE employees (exc. App.s)	Q2 2016/17	Q3 2016/17	Q4 2016/17	Q1 2017/18	Q2 2017/18
CX - Number of FTE employees	198.50	197.96	210.50	216.20	211.85
DCE - Number of FTE employees	149.00	148.32	146.18	142.67	140.67
DHR - Number of FTE employees	239.50	243.48	227.41	205.22	203.91
DMD - Number of FTE employees			6.81	7.31	7.81
<b>TOTAL</b>	<b>587.00</b>	<b>589.76</b>	<b>590.90</b>	<b>571.40</b>	<b>564.24</b>
Average number of apprentices across the period					18
	Q2 2016/17	Q3 2016/17	Q4 2016/17	Q1 2017/18	Q2 2017/18
I-Trent budgeted establishment positions (FTE)			61.30	54.16	63.30
Active vacancies which are being recruited (FTE)	20.66	6.21	26.90	22.00	20.80
	Q2 2016/17	Q3 2016/17	Q4 2016/17	Q1 2017/18	Q2 2017/18
Percentage of staff turnover	2.29%	0.91%	3.35%	3.43%	4.24%



The total number of FTE employees (excl. apprentices) has decreased the end of Q2 from 571.4 (in Q1) to 564.24 FTE employees. In terms of the level of vacancies at Q2 - the I-Trent budgeted establishment unfilled positions (FTE) stands at 63.3 FTE. This figure has slightly increased from that reported at Q1 (54.16). However it should be noted that we are actively recruiting to 20.8 FTE positions. The percentage of staff turnover at the end of Q2 was 4.24%. In comparison to the previous quarter, this has increased slightly from 3.43%.

The table below provides a breakdown of vacancies by directorate identifying I Trent budgeted unfilled FTE and those which are being actively recruited to.

Directorate	I Trent budgeted unfilled FTE	FTE actively recruiting to
CX	19.78	3.5
DCE	17.13	8.3
DHR	26.41	9
DMD	0	0

#### 4.27 Corporate Complaints – Q2 cumulative

	Number of Formal Complaints Received (YTD)	Average time to respond to Formal complaints (Days) (YTD)	LGO complaints decided (YTD)	Number of Ombudsman decisions upheld (YTD)	LHO complaints decided (YTD)
CX	30	9.0	0	0	
DCE	37	6.5	1	0	
DHR	97	7.2	1	0	0
DMD	7	0.0	0	0	
<b>TOTALS</b>	<b>171</b>	<b>7.0</b>	<b>2</b>	<b>0</b>	

The cumulative number of formal complaints received by Q2 was 171 which is a decrease of 5 when compared to the same period last year. The cumulative average time across all directorates to respond to formal complaints was 7 days, which is 1 day more than 2016/17, but remains below the former target of 15 days.

There were no LGO complaints decided this quarter, which means the YTD total remains at two. No complaints have been upheld yet this year.

## 5. Strategic Priorities

- 5.1 Let's drive economic growth – As this report is purely concerned with service performance there are no direct effects on Strategic Priorities, although clearly the better the performance the more services can contribute towards priorities.
- 5.2 Let's reduce inequality – As this report is purely concerned with service performance there are no direct effects on Strategic Priorities, although clearly the better the performance the more services can contribute towards priorities.

5.3 Let's deliver quality housing – As this report is purely concerned with service performance there are no direct effects on Strategic Priorities, although clearly the better the performance the more services can contribute towards priorities.

5.4 Let's enhance our remarkable place – As this report is purely concerned with service performance there are no direct effects on Strategic Priorities, although clearly the better the performance the more services can contribute towards priorities.

## **6. Organisational Impacts**

6.1 Finance (including whole life costs where applicable) - there are no direct financial implications as a result of this report. Further details on the Council's financial position can be found in the financial performance quarterly report elsewhere on the agenda.

6.2 Legal Implications including Procurement Rules – There are no direct legal implications

6.3 Equality, Diversity & Human Rights - There are no direct equality implications from this report

## **7. Risk Implications**

7.1 (i) Options Explored – not applicable

7.2 (ii) Key risks associated with the preferred approach – not applicable

## **8. Executive is asked to:**

a) Comment on the achievements, issues and any future concerns noted this quarter

b) Relevant portfolio holders to ensure management has a local focus on those highlighted as showing deteriorating performance

**Is this a key decision?**

No

**Do the exempt information categories apply?**

No

**Does Rule 15 of the Scrutiny Procedure Rules apply?**

No

**How many appendices does the report contain?**

One

**List of Background Papers:**

None

**Lead Officer:**

Pat Jukes: Business Manager, Policy Unit Ext 3657