

<b>SUBJECT:</b>	<b>Q4 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 – CORPORATE POLICY</b>

## 1. Purpose of Report

- 1.1 To present to Performance Scrutiny Committee a summary of the operational performance position for quarter 4 of the financial year 2017/18 (from December 2017 to March 2018), along with some full year outturn updates
- 1.2 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
  - **Appendix A** details all measures by individual directorate grouping – with annual and quarterly measures split separately

## 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.

NOTE: Some measures throughout this report are considered ‘volumetric’ measures e.g. The number of claims ... They are needed to set the context of performance, but cannot be changed by the performance of the team – these are marked as ‘V’

### 2.2 Key headlines from performance results:

Q4 outturn sees a long list of exceptional performance results - in Food Health & Safety and Housing in particular – mixed with some less positive results. A summary of the key headlines is found below:

✓ The number of users logged into the self-service system “MyInfo” has

❖ The average time taken to answer a call to customer services has deteriorated from 28 seconds to 104

increased from 6,409 (Q3) to 9,865 – c 3000 more than outturn last year

- ✓ At 9826, the number of face to face customer visits has dropped by c3000 from last Q4 **(V)**
- ✓ Lincoln Council Tax collection rate stands at 97.17% which is above the 97.11% target
- ✓ The level of outstanding customer changes in the Revenues team has improved from 296 last Q4 to 121 this quarter
- ✓ The average time to process housing benefit claim changes of circumstances has surpassed its target of 5 days with an outturn of 4 days.
- ✓ The percentage of quality checks made where benefit entitlement is correct has improved from 91% last quarter to 92% in Q4
- ✓ The number of off street charged car parking spaces has increased from 2242 last year to 3622 this year **(V)**, naturally this has led to a temporary decline in utilisation, dropping to 45%
- ✓ The number of service requests for PPASB has seen improvements reducing from 1,001 last year to 587 this year **(V)**
- ✓ The percentage of premises fully or broadly compliant with Food Health and Safety (FHS) inspection has exceeded the 97% target at 98%
- ✓ The average time taken from the date of the FHS inspection to achieving compliance has improved from 13.25 days to 10.40 this quarter
- ✓ The percentage of official FHS controls that have been completed has improved from 84.5% to 94% and is now on target
- ✓ The percentage of non-major planning applications determined within the government two year rolling target has reached 95%
- ✓ The percentage of major planning applications determined within the government two year rolling target has reached 100%

seconds which is outside the target of 40 – 50 seconds

- ❖ The business rates outturn collection rate has reduced from 99.43% last year to 98.87%
- ❖ The number of housing benefits/council tax support customers awaiting assessment has increased from 555 (16/17) to 696 this year.
- ❖ The reported percentage of waste recycled or composted reached 33.73% but is outside of its target boundaries (35% to 45%)
- ❖ The average time taken to determine a planning application has deteriorated from 58.04 days last quarter to 67.34 days in Q4
- ❖ The number of live planning applications open has deteriorated from 97 in Q3 to 126 in Q4
- ❖ Despite the number of affordable homes delivered this year improving from 11 last year to 21 this year – it is still significantly below the lower target of 45
- ❖ The number of empty homes brought back into use this year is below its target boundaries of 20 - 30 with an outturn figure of 18
- ❖ The number of homelessness applications progressed within the housing team has increased from 216 last year to 279 this year

- ✓ The current tenant arrears as a percentage of the annual rent debit has surpassed its target of 2.15% with a figure of 2.11%
- ✓ The percentage of reactive repairs completed within target time has surpassed its target of 95% with an outturn figure of 97.49%

2.3

**Key headlines from the corporate measures:**

The overall year to date (YTD) sickness data as at the end of March is 13.62 days per FTE (Excl. apprentices). This is 2.1 days more per FTE compared to the same point last year. A sickness clinic on work and home stress has taken place recently to discuss possible causes and options on the way forward.

The cumulative average time across all directorates to respond to formal complaints was 6.2 days, which is a decrease of 0.3 days from Q3, and again remains below the former target of 15 days.

2.4 The reported overall Q4 vacancy level stands at 63 FTE, an increase on that reported in Q3 (56.20 FTE). Of these, 17 vacancies are being actively recruited to.

**3. Background**

3.1 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.

**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**

- 75% of apprentices on the programme have moved into education, employment or further training 
- 9,865 users logged into the self-service system, "MyInfo" this quarter, which is almost 3000 more than outturn last year 

- The average time taken for Customer Services to answer a call has increased to 104 seconds 
- The volume of face to face visits to customer services has dropped significantly in Q4 at 9,826 against 12,768 last year **(V)** 
- The Council Tax collection rate for Lincoln stands at 97.17% which is just above the agreed target of 97.11% 
- The Business Rates 2017/18 outturn collection rate for Lincoln stands at 98.87% which is a drop of 0.56% on that achieved at last year's outturn 
- The level of outstanding changes in the revenues team has decreased from 296 in Q4 last year to just 121 in Q4 this year 
- The average time to process new housing benefit claims stands at 24.29 days, which is slightly below its target of 24 days, but within tolerances – and an improvement of 5.15 days from 2016/17 
- The average time to process housing benefit changes of circumstances stands at 4 days. This is better than the agreed target of 5 days. 
- Quality checks on benefits claims show that 92% are correct – above the 91.50% target 
- The number of housing benefits/Council Tax support customers awaiting assessment stands at 696, higher than the 555 reported in Q4 last year 

### 4.3 Customer Services

The average time to answer a call in Customer Services has seen a significant increase this quarter reaching 104 seconds, the highest time we have seen all year, and much longer than the low of 28 seconds achieved in the same quarter last year. There are a number of reasons for the increase this quarter – in particular because the team has now taken on the additional workload associated with running the information desk at the new bus station. As it was already known that the Travel Concessions contract was ending imminently a decision was taken to run with the existing staff for the two months cross over period, rather than increase resource levels for a short period. In addition, the short term extreme weather conditions meant that some staff could not travel to work, temporarily resulting in time taken to answer a call to deteriorate further.

As the Travel Concessions contract has now completed, the temporary resource issues are resolved and we expect to see a return to recent performance in terms of answering call times.

However, it is pleasing to report that the number of users who logged into the self-service system MyInfo saw a massive increase again from 6,980 in Q4 last year to 9,865 in Q4 this year, matching almost exactly the drop we have seen in face to face enquiries. This may have been boosted by poor weather conditions encouraging customers to have a go on-line, especially as we have continued to actively push e billing wherever possible. The jump of almost 3,000 more users suggests users are now more aware of and active in using the system and finding the improvements easier to use.

The Garden Waste service has been an area of success for our Channel Shift programme. Looking at the yearly outturn in 2016-2017 Customer Service staff answered 8,500 calls to assist people signing up or renewing their subscription. Last year, 2017-2018 that figure has reduced to 4,700 phone calls with the remainder being completed on-line via our automated link. Customer Services and the Business Development team are now assessing this success to see what lessons can be learned and what can be replicated in other service areas to encourage more automated transactions.

#### 4.4 Revenues Administration

Outstanding revenues customer changes remain at a low level in 2017/18 reporting at just 121 in Q4, compared to 296 in the same quarter last year. This significant improvement is primarily due to the introduction of interactive on-line self-service application forms as well as refined working practices.

The in-year collection rate for Lincoln Council Tax outturned at 97.17%, just above its target of 97.11% equating to an extra £31,359 collected, with the total net receipt also increasing by some £1,975,980.

Business Rates unfortunately saw a lower annual outturn compared to that of last year, achieving 98.87%, a 0.56% decrease compared to 2017/18, equating to £245,353 less collected. This is due to a number of high value rateable values being brought into the Valuation Office listing during the final month of 2017/18 (March 2018), resulting in the debt being raised with little or no time to collect the money. Despite this, the additional rateable values brought into the Valuation List totalled a rateable value of £750,950 which is positive in terms of the overall base. Also, to put this into further context the total net collectable debit was more than £44 million (£44,309,559).

#### 4.5 Housing Benefit Administration

The level of new benefit claims and council tax support benefit has only slightly increased from 7,138 last year to 7,296 this year, with council tax support driving the small increase.

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

	Q4 2016/17	Q4 2017/18
Housing Benefits	2923	2920
Council Tax Support	4215	4376

The average cumulative days to process housing benefit claim changes of circumstances has exceeded its annual target of 5 days with an outturn of 4 days, compared to 4.49 days at this point last year, and 3.93 days better than last quarter (which was 7.93 days). This is an end of year seasonal effect due to numerous one day changes of rent increases and changes in income for the start of the new financial year.

It is also worth noting that the average cumulative days to process new housing benefit claims has continued to maintain a relatively low outturn of 24.29, which is 5.15 days less than that of last year.

The number of Housing Benefit / Council Tax support customers awaiting assessment has increased from 555 at the end of last year to 696 this year. Of the 696 customers, 259 are awaiting a first contact from a Benefits Officer. For the remaining 437 customers, Benefits Officers have made contact and are now awaiting information from the customer.

The percentage of risk based quality checks made where Benefit entitlement is correct has improved to 92% this quarter and is now above the target of 91.50%. This is a 1% increase on last year's outturn of 91%. This figure has previously remained at a consistent 91% throughout the year, due to increased levels of accuracy of work in the team.

#### 4.6 Apprentices

The figures show that 75% of apprentices on the programme have moved into education, employment or further training, however this was because one learner withdrew from programme and another completed on time however then moved to another county (and is currently still seeking employment). So of the seven remaining apprentices due to complete in Q4 – all did so on time.

#### 4.7 Key performance areas in Directorate for Communities and Environment

- The total number of users using our health and recreation facilities per quarter has decreased compared to the same point last year, from 226,582 last year to 218,181 this year. 
- 33.73% of waste collection reported this quarter was recycled or composted which is below the lower target of 35% 
- There are now 3,622 off street charged parking spaces owned by CoLC 
- Overall utilisation of our car parks has deteriorated from 65% last year to 45% this year (but this is following the opening of new car parks with more than 1300 new spaces added) 
- There were just 587 requests for PPASB service in Q4 – down on the 612 reported last quarter and significantly lower than the 1,001 from last year Q4 

- 98% of premises were fully or broadly compliant with Food Health & Safety standard, above the 97% target 
- The average time to achieve FH&S compliance has improved significantly from 13.25 days to 10.4 days this quarter 
- 94% of Food Health and Safety controls that should have been completed are done, a significant increase of 9.5% on last quarter 
- The average time taken to determine a planning application (all categories) has deteriorated from 58.04 days last quarter to 67.34 days in Q4 
- There were 126 live planning applications still open at the end of Q4 
- 95% of non-major planning applications have been determined within the government target measured on a 2 year rolling basis 
- An unbeatable 100% of major planning applications have been determined within the government target measured on a 2 year rolling basis 
- Despite the number of affordable homes delivered this year improving from 11 last year to 21 this year – it is still significantly below the lower target of 45 
- The number of empty homes brought back into use this year is below its target boundaries of 20 - 30 with an outturn figure of 18. 

#### 4.8 Parking Services

The number of off street parking spaces operated by CoLC (now standing at 3622) has increased by a further 742 spaces this quarter, due to the opening of the fourth floor of the brand new Lincoln Central Car Park, as well as the re-opening of Tentercroft Street car park and operation of University of Lincoln car parking spaces. This compares to the previous quarters figure of 2,880.

Overall utilisation of the car parks has decreased from 65% in Q4 last year (before the new multi-storey was built) to 45% in Q4 this year, which is not a drop in total usage, but the effect of having more spaces available. It is anticipated utilisation will gradually increase over the next financial years as people become familiar with the new car park and the growth of the city continues.

#### 4.9 Development Management

Q4 saw significant increases in workload, with some particularly challenging applications combined with a large volume of C4 related applications. This means there were 234

standard planning applications (a drop of 30 against the same point last year, making this measure “maintaining”), dealt with in an average 67.34 days in Q4, which compared to the last quarter, and is an increase of 9.3 days.

The percentage of Non-Major Planning Applications determined within the government target (70% in 8 weeks) measured on a 2 year rolling basis has maintained since last quarter, and is still above its target of 85% at 95%. In addition, the percentage of Major Planning Applications determined within the government target (60% in 13 weeks) measured on a 2 year rolling basis has increased since last quarter now sitting at an unbeatable 100%, much higher than its target of 80%. The Development Management team prioritises Major Developments and manages the timescales effectively in cooperation with the applicant to ensure that this level of performance is achieved.

Finally, the additional workload was completed against a background where 96% of planning applications were accepted and no planning appeals submitted. This kind of performance is evidence of how we positively and pro-actively deal with growth in the City and is a testament to the work the Officers undertake in negotiating the best outcome prior to determination of an application.

#### **4.10 Public Protection and Antisocial Behaviour**

The number of service requests for Public Protection and Anti-Social Behaviour has dropped again by a further 25 from the last quarter, and by 414 since this point last year. It is common to see a reduction in cases in Q4, however this year the figures are particularly low. This is due to a large reduction in fly tipping cases being notified, as well as some adverse weather which could have also had an effect.

The team continues to encourage residents to submit complaints when they have them; with the team calling back all missed calls, voicemails and responding to all emails and postal forms sent to the Council.

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

The Food Health & Safety Service produced a really good last quarter to the year, ending with all three measures in the green (improving) status.

The percentage of premises fully or broadly compliant with Food Health and Safety inspection has dipped by a very small 0.1%, but is still sitting above the target of 97% at a figure of 98% (98.1% last quarter). The total number of registered food businesses is 1010. Just 20 businesses are considered to be non-compliant of which 7 of those are new businesses. This is a considerable improvement and demonstrates the commitment of the service to direct resources to those businesses that are the greater risk to public health.

The average time from actual date of inspection to achieving compliance has seen a great decrease, from 13.25 days last quarter, to 10.40 days at the end of Q4. This decrease has been achieved by using Corporate Health and Safety resources to assist with the Health and Safety enforcement complaints and service requests which provided time for the Food Health and Safety Officers to focus on planned revisits.

The percentage of official controls that have been completed has significantly increased – to 94% (a 9.5% increase against last quarter). A Food Health and Safety Team Leader in this post has been instrumental in improving this figure. There are 36 inspections outstanding at the end of the year, with one non-compliant business which is still ongoing as the team has had difficulty in establishing contact with the owner. There is one broadly compliant business with similar issues in the fact that establishing ownership and contact has proven unsuccessful. Seven new businesses have been added to the register. Pleasingly, 27 businesses have been fully compliant, of which three are evening economy businesses. The Service has had to manage staffing resources very proactively to achieve this outcome, with the redeployment of staff to Health and Safety enforcement and the employment of a part time agency worker.

#### **4.12 Affordable and empty homes**

Whilst we have delivered more affordable homes this year than last year (21 compared to 11 last year), this still falls short of the target of 59. The picture of housing completions is largely mirrored across the country, and is at the heart of Central Government's national push to build more housing across the country to address the current national housing shortage. On a more positive note the Council has an ambitious Council housing build programme and is actively building on a number of sites in the City and in 2018/19 it is estimated this will deliver 194 affordable houses across 4 sites.

The 18 empty homes brought back into use this year missed its target of between 20 and 30, although only one short of last year's figure of 19. The Empty Homes Officer resigned in February 2018, but as of April 2018 the post has now been filled, and work will continue in 2018/2019.

#### 4.13 Key performance areas in Directorate for Housing and Regeneration

- 99.68% of rent owed was collected, which is back within its target boundaries. 
- The Q4 tenant arrears have significantly decreased compared to Q3 and now stand at 2.11% - which now exceeds the target of 2.15% 
- The number of homelessness applications progressed has increased again from 216 last year Q4 outturn, to 279 Q4 outturn this year. 
- 97.49% of reactive repairs were completed within their target time, which is above the target of 95%, with 100% emergency repairs completed within timescale 

The Directorate for Housing and Regeneration has seen a solid quarter for performance. Out of all 13 strategic measures, only one has seen deteriorating performance, with the rest maintaining within boundaries and two over their targets.

#### 4.14 Rent Collection and arrears

Once again we have seen the level of rent collection rise in Q4 to 99.68% which is very close to its target of 100%.

As a result, the current tenant arrears as a percentage of the annual rent debit has been reduced again this quarter to 2.11%, down from 2.22% in the last quarter. Pleasingly, this is now above its target of 2.15% for the first time this financial year.

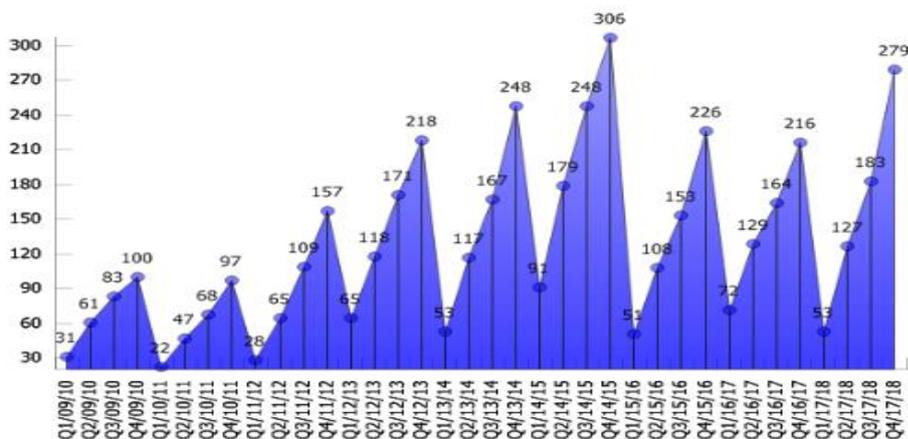
#### 4.15 Housing Maintenance

The percentage of reactive repairs completed within target time has increased again for the third consecutive quarter, now reporting at 97.49%. This is comfortably above the target of 95% and in comparison to the last quarter, has increased by 0.51%. The end of year performance also saw the percentage of repairs that were completed on the first visit achieving the target of 90% for the first time.

#### 4.16 Housing Solutions (Homelessness)

The cumulative number of homelessness applications progressed within the Housing Solutions team has increased to 279 outturn, compared to the same point last year, when outturn stood at 216. Comparisons externally have shown that this is in line with national averages and not a Lincoln phenomenon, however this still brings pressures for the Housing Solutions team. The Team try to prevent homeless applications being necessary and assist through the waiting list, supported housing and the private sector. Unfortunately, it is becoming increasingly difficult to house applicants in the private sector.

The chart below shows that the last peak was seen in 2014/15 and the council has seen numbers approaching, but not quite as high this year.



#### HS 4 - The number of Homelessness applications progressed within the Housing team

In April 2018, the Homelessness Reduction Act was introduced which changes the way in which Local Authorities assist people who are homeless or threatened with homelessness. The focus of the change is to prevent homelessness and to help support people to find and secure accommodation. This means the Council has a duty to start working with people who approach for help and advice, at an earlier stage and help should initially be offered regardless of whether the person has a local connection to Lincoln or a priority need for assistance. It is therefore likely that homelessness presentations will increase but the number of cases where homelessness is prevented will also increase.

The team has been working to ensure that the service complies with legislation and over the next few months more work will take place to further develop and enhance the services offered. We have also introduced changes to our Allocations Policy which means that we can secure accommodation for those households who are statutory homeless, more quickly.

## 5. OTHER ACHIEVEMENTS DURING THIS QUARTER

### 5.1 Lincoln Transport Hub – completed!

The £30 million Lincoln Transport Hub scheme has significantly regenerated and transformed the city centre - providing a state-of-the-art bus station, 1,000 space multi-storey car park, retail space and a new pedestrian plaza.



Led by City of Lincoln Council, the scheme has also seen fantastic improvements to Lincoln Central railway station and has created a more accessible and attractive gateway to the city.

### **Birchwood Leisure Centre Renovation – completed!**

5.2 The £1.5 million pound renovation project that completely transformed Birchwood Leisure Centre has been completed. Under our “Remarkable Place” Vision 2020 priority, the Health and Recreation space has been modernised and updated with state of the art equipment and facilities. Some of the new features include;



- 1 of only 8 Les Mills Virtual Cycling Studio
- A brand new café
- A transformed sports hall that now features climbing walls and a soft play area for younger children.

### **Lincoln Lottery Community Fund announced!**

5.3

City of Lincoln Council’s Executive Committee has approved the launch of a community grant funding lottery to provide support for local voluntary and community organisations in the city and close surrounding areas.



All funds raised will benefit local people and communities, with 60 per cent of the proceeds going to local good causes.

Following the launch event on the 5<sup>th</sup> of June, the Lincoln Lottery will go live in August 2018.

## **6. CORPORATE MEASURES**

### **6.1 Sickness Indicators – Q4 cumulative (Year to date)**

The overall year to date (YTD) sickness data as at the end of March is 13.62 days per FTE (excl. apprentices). This is 2.1 days more per FTE compared to the same point last year. In Q4 alone, we saw sickness levels of 3.78 days per FTE.

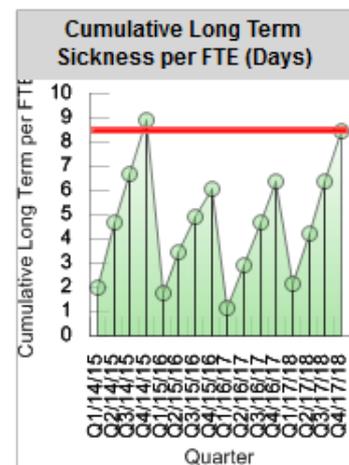
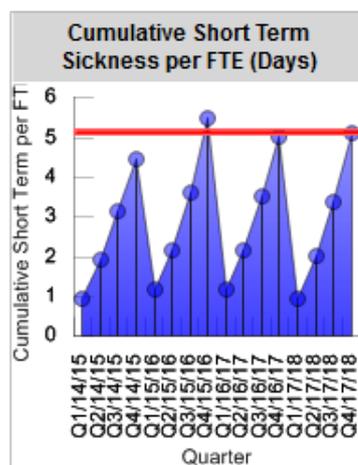
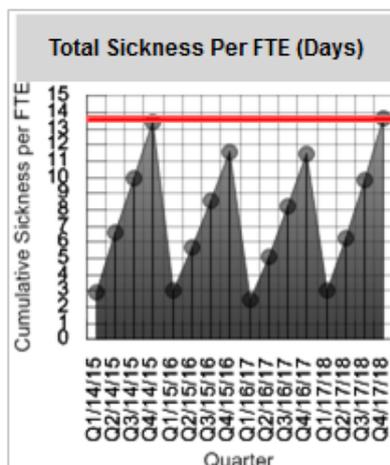
## Q4 (only) Sickness data

During Q4, the long term sickness (sickness over 14 days) per FTE stood at 2.02 days. This is 0.03 days more than at the same point last year and brings the cumulative total to 8.48 days YTD.

In terms of short term sickness the Q4 figure stood at 1.76 days. This is 0.24 days more than at the same point last year and brings the cumulative total to 5.14 days YTD.

CMT continues to place a keen focus on this rise and has recently conducted a Sickness Performance Clinic on Stress related sickness from which a number of actions have been identified and are being followed up through HR. In addition HR are pushing Global Challenge, with 196 staff taking part from 24<sup>th</sup> May in a 100 day virtual journey towards a healthier lifestyle. This involves trying to complete 10,000 steps a day and also monitors sleep and nutrition for each individual. Investigations are underway into the detail of the causes of long term sickness.

	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)	1,042.50	1,147.00	2,189.50	209.08	4.96	5.46	10.41
DCE	660.50	1,030.50	1,691.00	137.59	4.75	7.38	12.13
DMD	14.00	0.00	14.00	7.62	1.82	0.00	1.82
DHR	1,166.50	2,614.00	3,780.50	203.63	5.72	12.82	18.55
<b>TOTAL</b>	<b>2,884.50</b>	<b>4,778.00</b>	<b>7,673.00</b>	<b>557.92</b>	<b>5.14</b>	<b>8.48</b>	<b>13.62</b>



## 6.2 Apprentices sickness – Q4 cumulative

During Q4, the apprentices lost 32 days due to short term sickness, which equates to 1.57 days per FTE. The apprentices lost 19 days due to long terms sickness which equates to 0.93 days per FTE. The cumulative YTD figures are shown in the table below:

<b>Cumulative sickness to Q4</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	104	35	139	20.41	5.1	1.7	6.8

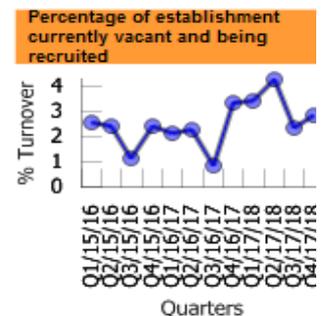
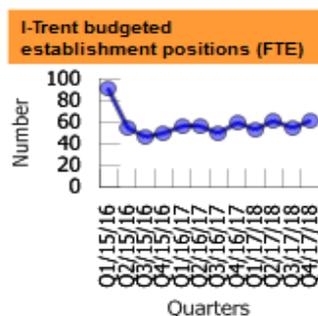
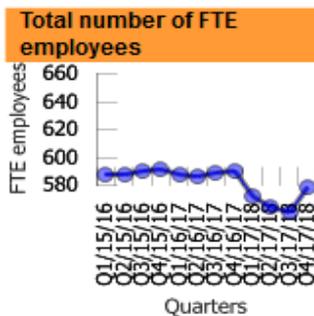
### 6.3 Employees (FTE, vacancies and turnover) for Q4

The total number of FTE employees (excl. apprentices) at the end of Q4 was 578.32.

In terms of the level of vacancies at Q4 - budgeted establishment unfilled positions (FTE) stood at 63FTE. This figure has slightly increased from that reported at Q3. However, it should be noted that the Council are actively recruiting to 17FTE positions.

The percentage of staff turnover at the end of Q4 was 2.83%. In comparison to the previous quarter, this has increased from 2.35%.

<b>Number of FTE employees (exc. App.s)</b>	<b>Q4 2016/17</b>	<b>Q1 2017/18</b>	<b>Q2 2017/18</b>	<b>Q3 2017/18</b>	<b>Q4 2017/18</b>
<b>CX - Number of FTE employees</b>	210.50	216.20	211.85	209.46	209.08
<b>DCE - Number of FTE employees</b>	146.18	142.67	140.67	139.18	137.59
<b>DHR - Number of FTE employees</b>	227.41	205.22	203.91	204.18	203.63
<b>DMD - Number of FTE employees</b>	6.81	0.14	7.81	7.81	7.62
<b>TOTAL</b>	<b>590.90</b>	<b>571.40</b>	<b>564.24</b>	<b>560.63</b>	<b>578.32</b>
<b>Average number of apprentices across the period</b>					20.50
	<b>Q4 2016/17</b>	<b>Q1 2017/18</b>	<b>Q2 2017/18</b>	<b>Q3 2017/18</b>	<b>Q4 2017/18</b>
<b>I-Trent budgeted establishment positions (FTE)</b>			63.30	56.20	63.00
<b>Active vacancies which are being recruited (FTE)</b>	26.90	22.00	20.80	25.50	17.00
	<b>Q4 2016/17</b>	<b>Q1 2017/18</b>	<b>Q2 2017/18</b>	<b>Q3 2017/18</b>	<b>Q4 2017/18</b>
<b>Percentage of staff turnover</b>	3.35%	3.43%	4.24%	2.35%	2.83%



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

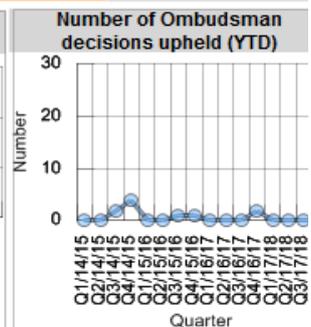
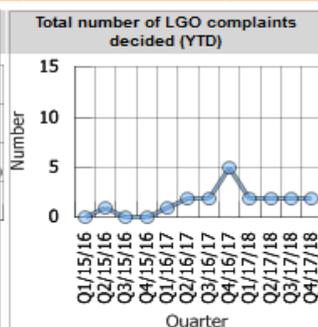
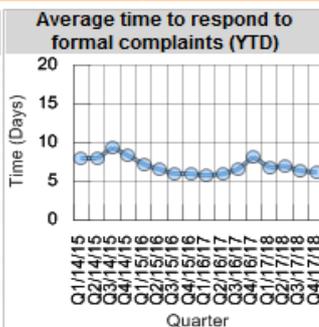
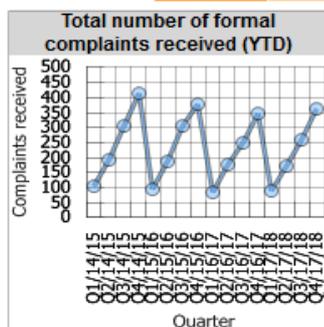
Directorate	I Trent budgeted unfilled FTE	FTE actively recruiting to
CX	21.8	5
DCE	12.8	6.3
DHR	28.0	5.7
DMD	0.4	0

#### 6.4 Corporate Complaints – Q4 cumulative

The cumulative number of formal complaints received in Q4 was 361 which is a decrease of 7 when compared to the same period last year. The cumulative average time across all directorates to respond to formal complaints was 6.2 days, which is a decrease of 2.1 days than the same point in 2016/17, and remains below the former target of 15 days.

#### Complaints

	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	53	7.6	0	0	
DCE	85	5.7	1	0	
DHR	204	6.0	1	0	0
DMD	19	6.9	0	0	
<b>TOTALS</b>	<b>361</b>	<b>6.2</b>	<b>2</b>	<b>0</b>	



## 7. Strategic Priorities

- 7.1 Let's drive economic growth; Let's reduce inequality; Let's deliver quality housing; Let's enhance our remarkable place – As this report is purely concerned with service performance there are no direct impacts on Strategic Priorities, although clearly the better the performance the more services can contribute towards priorities.

## 8. Organisational Impacts

- 8.1 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.
- 8.2 Legal Implications including Procurement Rules – There are no direct legal implications
- 8.3 Equality, Diversity & Human Rights - There are no direct equality implications from this report

## 9. Risk Implications

- 9.1 (i) Options Explored – not applicable
- 9.2 (ii) Key risks associated with the preferred approach – not applicable

## 10. Members are asked to:

- a) Comment on the achievements, issues and future concerns noted this quarter
- b) Highlight any area for which they want to look at performance in more detail at a future meeting
- c) Refer the report to Executive to ensure relevant portfolio holders are placing a local focus on those highlighted areas 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,  
Corporate Policy Ext 3657