

**SUBJECT: Q1 2018-2019 OPERATIONAL PERFORMANCE REPORT**

**DIRECTORATE: CHIEF EXECUTIVE AND TOWN CLERK**

**REPORT AUTHOR: PAT JUKES, BUSINESS MANAGER – CORPORATE POLICY**

## 1. Purpose of Report

- 1.1 To present to Executive a summary of the operational performance position for quarter one of the financial year 2018/19 (from April 2018 to June 2018)
- 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:

Quarter one sees a long list of really good performance results - in Development Management and Housing in particular – mixed with some less positive results. A summary of the key headlines are found below:

- 2.3
- |   |   |
|---|---|
| <ul style="list-style-type: none"> <li>✓ (V)The number of face to face enquiries in Customer Services has dropped by 7,336 compared to quarter one last year</li> <li>✓ (V)The number of telephone enquiries that Customer Services answered has</li> </ul> | <ul style="list-style-type: none"> <li>❖ The average time taken to answer a call to customer services has increased from last quarter by six seconds, to 110 seconds</li> <li>❖ The level of outstanding customer changes in the Revenues team has</li> </ul> |
|---|---|

decreased by 8,793 compared to quarter one last year

- ✓ The number of users logged into 'MyInfo' this quarter has increased by 1,409 compared to quarter one last year
- ✓ The in-year collection rate for Lincoln Business Rates remains above its target of 30.53% at 35.86%
- ✓ The average days to process housing benefit claim changes of circumstances is better than its target of 5 at 4.72 days
- ✓ The total number of users at our Health & Recreation facilities has increased by 15,697 compared to quarter one last year
- ✓ The percentage of premises fully or broadly compliant with Food Health & Safety inspection has remained above its target of 97% at 98.7%
- ✓ Average time taken to determine a planning application has decreased by 9.9 days to 57.44 days.
- ✓ The percentage of Non-Major and Major Planning Applications determined within the government targets are above target at 94.67% and 100% respectively.
- ✓ The rent collected as a proportion of rent owed remains above its target of 96.50% at 97.56%.
- ✓ The current tenant arrears stand at 2.72%, better than the target of 3.5%
- ✓ The percentage of rent lost from voids has decreased by 0.25%, now at 0.72%.
- ✓ The percentage of reactive repairs completed within target time remains above its target of 97.50% at 98%.

increased by 156 compared the same quarter last year, now standing at 659.

**Note – now that we are implementing Universal Credit, there has been an effect on waiting times in the Benefits areas:**

- ❖ The average number of days to process new housing benefit claims has decreased by 5.84 days from the Q4 figure of 24.29, now standing at 30.13 days in Q1 – above its lower target of 26. \*
- ❖ The number of Housing Benefits / Council Tax support customers awaiting assessment has increased by 746 compared to Q1 last year, now at 1,323.
- ❖ Percentage of waste recycled or composted has decreased from 30.90% in quarter one last year to 27.4% in quarter one this year, although the full year 2017/18 has achieved within target boundaries
- ❖ In the new environment of an increase to 3622 parking spaces available - the overall percentage utilisation of car parks has increased 3% from last quarter at 48%, but still remains below the lower target of 60%
- ❖ The number of Homelessness applications progressed within the Housing team has increased by 114 compared to quarter one last year, now reporting at 167. However, this must be seen within the context of the implementation of the new homelessness Act (See 4.16 for details)

*\*CMT has asked that this measure is split to identify UC based claims with housing included which have an automatic 14 day waiting lag – and the rest (which can be compared to past achievements) for Q2.*

### Key headlines from the corporate measures:

The overall sickness data as at the end of June is 2.9 days per FTE (excl. apprentices). This is 0.21 days less per FTE compared to the same point last year.

The cumulative average time across all directorates to respond to formal complaints was 9.4 days, which is an increase of 3.2 days from quarter four 2017/18.

The total number of FTE employees (excluding apprentices) at the end of quarter one was 555.41. During quarter one, there was also an average of 19.43 apprentices.

### 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

- The number of apprentices moving into education, employment or training has increased back to 100% (6/6) 
- The number of face to face enquiries has dropped by 7,336 compared to quarter one last year 
- The number of telephone enquiries answered has decreased by 8,793 compared to the same quarter last year. 
- The number of users logged into the self-service system MyInfo this quarter has increased by 1,409 compared to quarter one last year. 
- Average time taken to answer a call to customer services has increased by six seconds on quarter four, at 110 seconds 
- The in-year collection rate for Lincoln Business Rates remains above its target of 30.53% with a figure of 35.86%. 
- The level of outstanding customer changes in the Revenues team has increased by 156 compared the same quarter last year, now at 659. 
- The average time taken to process new housing benefit claims has increased by 5.84 days from the quarter four figure of 24.29. At 30.13 days in Q1 this does not meet the lower target of 26 days 
- The average time taken to process housing benefit claim changes of circumstances has remained above its target of 5 days at 4.72 days 
- The number of Housing Benefits / Council Tax support customers awaiting assessment has increased by 746 compared to quarter one last year, reporting at 1,323 customers 

### 4.3 Customer Services

It is pleasing to report that yet again the number of users who logged into the self-service system 'MyInfo' has increased; from 6,516 in quarter one last year to 7,925 in quarter one this year. A more proactive approach to the marketing and delivery of the MyInfo service is paying off, with a further decrease in the number of face to face enquiries. Just 5,550 people came to City Hall in quarter one, a drop of 7,336 compared to the same point last year. The lack of a travel concession contract has contributed significantly to this drop, as less people have needed to contact or visit us. 8,793 less customers called in quarter one this year, reducing from 38,188 in quarter one last year to 29,395 in quarter one this year. Again, this can be primarily explained due to the lack of the travel concessions contract but also the reduction of garden waste callers (roughly 1,000 less callers in quarter one), which closely matches the increase in customers using the MyInfo system, suggesting more customers are using the councils online services.

However, the average time to answer a call in Customer Services has seen an unexpected increase this quarter reaching 110 seconds, which is 6 seconds higher than last quarter.

This is set against the background of a change in the nature of the work that customer services engages with. The length of call times in Q1 has increased 9.4% on Q1 last year when calls took an average of 175.67 seconds – in Q1 this year they took an average of 192.17 seconds. This increase could be as a side effect of customers moving to electronic access. As customers with straightforward queries or actions more and more accessing the council via electronic means (see below) this means that our agents are dealing with more complex issues, which naturally take longer to resolve. However, this is in line with the council's policy of encouraging direct usage of the website wherever possible, so that agents can help the more vulnerable customers or those with more complex issues.

Other potential impacts on customer services response times include: The number of team leaders has now reduced from 4 FTE to 3.6 FTE, due to a recent retirement. Ongoing issues with the telephony system are also causing problems with logging on to answer calls. The team continues to provide some capacity to manage the bus station information desk. In addition, IT speed has been slower than usual, especially in the last month, which has meant that it took longer to complete forms, put notes on the system and find information.

CMT has commissioned a report to understand the rationale between the various performance results – especially looking at why calls are now taking much longer to handle.

### 4.4 Revenues Administration

The in-year collection rate for Lincoln Business Rates has remained above its target of 30.53%, with a figure of 35.86%. Whilst only increasing by 0.03% in quarter one this year compared to quarter one last year, the team have collected £13,697 more than the same point in 2017/2018. Our total net receipt has also increased from the same point last year by £1,572,663.

Outstanding revenues customer changes have increased from 503 in quarter one last year to 659 in quarter one this year, an increase of 156. A new staffing contingency plan is in place from July 2018 which should see a significant reduction in the outstanding customer changes during quarter two.

#### 4.5 Housing Benefit Administration

Please note that this table (below) shows new claims only. Housing Benefit numbers are expected decrease as claimants move across to Universal Credit.

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

	Q1 2017/18	Q1 2018/19
Housing Benefits	703	372
Council Tax Support	1110	950

The average cumulative days to process housing benefit claim changes of circumstances has exceeded its annual target of five days with an outturn of 4.72 days, compared to 5.38 days at this point last year, but 0.72 days worse off than last quarter (which was four days) – however quarter four performance traditionally has a low turnaround figure due to the number of ‘1-day’ changes actioned in that quarter each year – for example, new year rent changes and pension increases.

It is worth noting that the average cumulative days to process new housing benefit claims has increased from 24.29 in quarter four last year to 30.13 in quarter one this year. The increase in time is due to a delay in income details for those Housing Benefit customers who are now claiming Universal Credit being transferred over. This does mean however that the figure of 30.13 is now below target by 4.13 days.

The number of Housing Benefit / Council Tax support customers awaiting assessment has increased significantly from 577 at quarter one last year to 1,323 in quarter one this year. Of the 1,323 customers, 890 are awaiting a first contact from a Benefits Officer. For the remaining 433 customers, Benefits Officers have made contact and are now awaiting information from the customer.










The rollout of Universal Credit Full Service has had a significant impact on the processing performance, with the section receiving 5,585 Universal Credit documents since 1 April 2018. Each of these documents require assessment – with benefits officers having to review the document and make a decision as to the assessment required. As a result, there has been a significant increase in incoming documents, which has resulted from the outstanding almost doubling within a number of weeks.

The changes are much more complex, and require more time to be taken to ensure accurate processing. The Universal Credit changes are also time limited, whereby a two week grace period on any overpayment has been given, therefore, priority is being given to this piece of work – resulting in the time taken to process changes being reduced. In addition, whilst the number of new claims is reducing, those claims that are being received are for the Universal Credit customers where Housing Benefit is still to be claimed (exempt categories). The housing costs are covered by Housing Benefit. As a result, Local Authorities are having to wait for the Universal Credit decision to be made, which is taking around 6 weeks, before an assessment decision can be taken on

the Housing Benefit entitlement. This delay by Department for Work and Pensions (DWP) has contributed to the 6 day increase for new claims.

As a result, overtime has been offered to staff to improve the processing position and this is taking place during July and August. Whilst it is expected the outstanding number of customers will reduce, it must be noted that the level of information from the DWP continues to be received at a significant rate. Officers will review the position once overtime has been completed.

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

- The total number of users at our Health & Recreation facilities has increased by 15,697 compared to quarter one last year and is now 244,381 this quarter 
- Percentage of waste recycled or composted has decreased from 30.90% in Q1 last year to 27.40% Q1 this year, below the lower target of 35% 
- The overall percentage utilisation of all car parks has increased by 3% from last quarter, it still remains below the 69% reported in quarter one last year with a figure of 48% in quarter one this year. 
- As expected, the number of off street charged car parking spaces has increased by 1,381 compared to quarter one last year. 
- The satisfaction of complainants relating to how the complaint was handled in the Anti-Social Behaviour team has decreased from the Q4 figure of 87% to 80% in Q1, below its lower target of 85%. 
- The percentage of premises fully or broadly compliant with Food Health & Safety inspection has remained above its target of 97% at 98.7% in Q1 
- The end to end time to determine a planning application has decreased by 9.9 days to 57.44 days this quarter. 
- The percentage of Non-Major Planning Applications determined within the government target (70% in eight weeks) measured on a two year rolling basis remains above target (90%) with a figure of 94.67% 
- The percentage of Major Planning Applications determined within the government target (60% in 13 weeks) measured on a two year rolling basis remains above target (90%) with a figure of 100% 

#### 4.7 Recreation and Leisure

In comparison to quarter one last year, the total number of users at our health and recreation facilities has risen by 15,697, now totalling an impressive 244,381 as of quarter one this year. With Birchwood Leisure Centre now reopened with vast improvements, customers have been able to return to the facility. Effective marketing has also promoted the facility much better than ever before, and it is known that some of the increase is from new members who are accessing the new gym facilities. The team have asked for additional data for Q2 to include numbers of new members and also the spread of where they are coming from.

## 4.8 Waste Management

Note that the data presented here is as usual lagged and thus refers to Q4 2017/18

The percentage of waste recycled or composted has decreased from 30.9% in quarter one last year to 27.4% quarter one this year. This is also well below the lower target of 35%. In quarter one, the further drop in recycling/composting can be explained by the lack of a recycling collection due to the adverse weather experienced earlier this year. This meant some customers had delayed collections of the recycling, pushing their eventual recycling/composting collection into the following quarter. Of the 27.40% collected, 6.88% of waste was composted, and 20.51% of waste was recycled.

However, the full confirmed annual data for the year 2017/18 has now been published and that shows that we achieved 35.1% recycled or composted waste across the period. Of this 19.08% was recycled and 16.06% was composted. This total is within the annual target set.

## 4.9 Parking Services

The number of off street parking spaces operated by City of Lincoln Council (now standing at 3622) is 1,381 above the same point last year.

Overall utilisation of the car parks has decreased from last year (before the new multi-storey was built) and currently stands at 48% in quarter one this year. But this change needs to be set in the context of the significant increase in parking spaces and is not a drop in total usage. Whilst this is still below the lower target of 60%, income figures for the first quarter of 2018/19 against the same point in 2017/18 show a healthy 21% increase, which shows the additional capacity is creating significant income generation. (See the Q1 financial report for further details).

The Central car park has maintained a continued growth in usage, demonstrating that customers are trying and returning to the highest specification car park in the County.

The new building fits well within the landscape and compliments the rest of the transport hub. There is plenty of positive feedback from customers who like the light and open decks, with wide bays for ease of parking. They also appreciate the pay on foot system which allows payment for the parking actually used. The Central has been awarded the PARKMARK for a safe car park and the police assessors have praised the car park, which in their view, is one of the best in the Eastern region.

## 4.10 Public Protection and Antisocial Behaviour

The satisfaction of complainants relating to how the complaint was handled in the Anti-Social Behaviour team has decreased from last year's quarter one figure of 88% to 80% in quarter one this year. This is below its lower target of 85%, however it should be recognised that an achievement of 80% in an enforcement service is actually very positive.



Customer satisfaction continues to be undertaken by customer services. Over quarter one, April achieved 74% satisfaction, May 79% satisfaction and June 93% satisfaction. It's worth noting that there have not been any changes to how customer satisfaction is processed, however, vacant posts and changes within the team structure in April may have contributed to this decrease.

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

The percentage of premises fully or broadly compliant with Food Health and Safety inspection has increased slightly from last quarter by 0.7%, and is again sitting above the target of 97% at a figure of 98.7% (98% last quarter). The total number of registered food businesses is 1027. Just 13 businesses are considered to be non-compliant of which 6 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.

There are just 46 inspections outstanding, which includes the carryover from 2017/2018. There are no high risk red or amber inspections overdue, with six being new businesses and the remainder are green. This measure continues to be closely monitored.

#### **4.12 Development Management**

Quarter one saw 247 standard planning applications submitted, an increase of just 13 compared to last quarter. They were however dealt with in a much quicker average of 57.44 days, compared to the 67.34 days in quarter four. This was due to more straightforward applications being submitted that could be dealt with in a much shorter timescale.

The percentage of Non-Major Planning Applications determined within the government target (70% in eight weeks) measured on a two year rolling basis has maintained since last quarter, and is still above its target of 90% at 94.67%. In addition, the percentage of Major Planning Applications determined within the government target (60% in 13 weeks) measured on a two year rolling basis has maintained at an unbeatable 100%, higher than its target of 90%. 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 and more importantly, maintained.





Finally, the additional workload was completed against a background where 93% of planning applications were accepted and no planning appeals submitted. This kind of performance is evidence of how the team 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.

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

- The rent collected as a proportion of rent owed remains above its target of 96.50% at a figure of 97.56%.





- The current tenant arrears has increased by 0.61% from the quarter four figure of 2.11%, now at 2.72%, but better than the target of 3.5%. 
- The number of Homelessness applications progressed within the Housing team has increased by 114 compared to quarter one last year, now reporting at 167 under the new Homelessness Reduction Act changes 
- The percentage of rent lost through dwellings being vacant has decreased by 0.25%, now reporting at 0.72%. 
- The percentage of reactive repairs completed within target time remains above its target of 97.50% with a figure of 98% 

#### 4.14 Housing Investment

Excluding refusals there are currently 74 properties that are classed as non-decent. These properties are contained within the 2018-19 programme of improvement works to return them to the decent classification. We currently carry out stock condition surveys on our properties ahead of them being included within our yearly improvement programmes of work to ensure that accuracy of data within our asset management system.

We currently have a further 174 properties that are classed as non-decent, we are currently not able to carry out the identified improvement works due to the tenant refusing the work offered or not allowing access for us to carry out the required stock condition surveys.

In the coming year one of three actions will be taken on each of these items – improvement work will be carried out to make them “decent”, the tenant may refuse to allow the work, which is still deemed as a valid need and will be monitored, or the issue could be re-assessed as not requiring work yet.

#### 4.15 Rent Collection and arrears

In quarter one the level of rent collection decreased slightly from 99.68% to 97.56% this quarter. However it is still above its target of 96.50%. The slight decrease can be explained with the introduction of Universal Credit. A revision in internal targets for rent collection was implemented due to more and more of our existing tenants experiencing delays in receiving their first payment. This consequently affected collection figures for quarter one.

The current tenant arrears as a percentage of the annual rent debit has increased in quarter one to 2.72%, up from 2.11% in the last quarter. Similar to above, more and more tenants were experiencing delays in receiving their first payment with the introduction of Universal credit, which consequently affected arrears figures. This is however still above the target of 3.5%.

#### 4.16 Housing Solutions (Homelessness)

Due to the Homelessness Reduction Act changes which came into force in April 2018, we now have to open a homeless application/case for anyone eligible, threatened with homelessness within 56 days or is already homeless. The focus now, 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. The team have also introduced changes to the Allocations Policy which means that the team can secure accommodation for those households who are statutory homeless, more quickly.

The number of homelessness applications progressed within the Housing Solutions team totalled 167 for quarter one. This is a considerable increase of 114 more progressed applications than in quarter one last year. 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

#### **4.17 Housing Voids**

Following the recent focus on turning void properties around, the average re-let time for all dwellings (including major works) has continued to reduce a little in quarter one from 26.77 days in Q4 to 26.42 days in Q1. This is a big drop compared to 31.54 days taken in quarter one last year.

This means that the percentage of rent lost through dwellings being vacant has also seen a decrease of 0.25%, now reporting at 0.72%, from 0.97% last quarter and down 0.43% on this time last year. Future demolition works at De- Wint Court means that the void loss from these properties will not be included because they are no longer in management.

#### **4.18 Housing Maintenance**

The percentage of reactive repairs completed within target time has increased again for the fourth consecutive quarter, now reporting at 98%. This is above the target of 97.50% and in comparison to the last quarter, has increased by 0.51%. Last year, the team went back to schedule of rates and reviewed all tasks codes. This has enabled the team to allocate the correct timescales on repairs; for example one, three and 20 day repairs resulting in further improvements which were already made in the prior financial year.

## 5. OTHER ACHIEVEMENTS DURING THIS QUARTER

### 5.1 LABC Awards 2018

The Building Control team attended the LABC Excellence in the East Midlands Awards. The team received the following awards for their outstanding efforts.

- Winner of Best Educational Building – Isaac Newton Building Lincoln University with BAM Construction and Maber Architects
- Highly Commended award for Best Educational Building – Constance Stewart Hall, Bishop Grosseteste University with LK2 Architects and Robert Woodheads
- Winner of LABC Non-residential Construction Professional of the year – Rachel Casey with Ian Rainbow for BAM Construction on the Sarah Swift Building Lincoln University.



### 5.2 Lincoln Transport Hub awards piling up!



Lincoln's brand new Transport Hub has become the first bus station, bus interchange or coach station in the East Midlands to win the Safer Bus Station Award.

The award is a national accreditation which provides owners and operators of bus stations the opportunity to help reassure passengers and staff and reduce any fear they have of crime and anti-social behaviour.

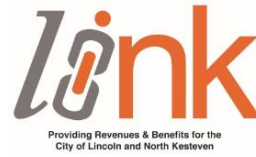
The Safer Bus Station scheme establishes a standard of good practice and accredits individual bus and coach stations whose operators have demonstrated a commitment to working with their local police force and other partners to reduce crime and create a safe and non-threatening environment.

Lincoln Transport Hub was also awarded the 2018 East Midlands Celebrating Construction Civil Engineering Project of the Year, as submitted by Architects JRA

### 5.3 IRRV Performance Awards 2018

The joint revenues and benefits service has this year been shortlisted for three awards in the Institute of Revenues Rating and Valuation (IRRV) Performance Awards for 2018, with the winners being announced in October 2018. This year the team have been shortlisted as finalist in the categories of:

- Benefits and Welfare Reform Team of the Year
- Most Improved Team of the Year
- Excellence in Partnership Working



#### 5.4 Council achieves record-breaking fine for rogue landlord

City of Lincoln Council took Mr Bijan Keshmiri of Wragby Road, Lincoln to Lincoln Magistrates' Court in June where the judge ordered him to pay £404,886.90 in fines and costs for a total of 28 offences in respect of four self-contained flats on Rosemary Lane and a property converted into two self-contained flats on Spa Buildings.

It is believed to be one of the biggest financial penalties ever handed out for an individual rogue landlord case in Britain.



#### 5.5 100 guests roll out to Lincoln Community Lottery launch

Lincoln Community Lottery was officially launched at a special event hosted by Lincoln Drill Hall on Tuesday 5 June 2018.



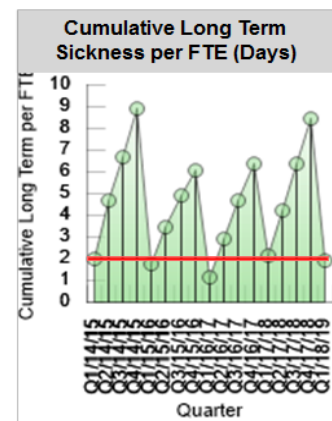
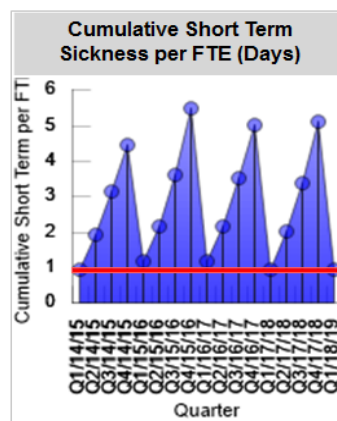
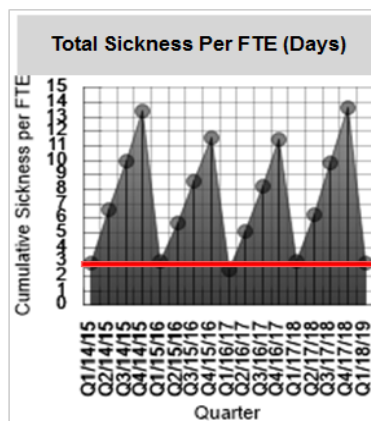
The evening aimed to encourage good causes to reap the rewards from City of Lincoln Council's new lottery, with 60 pence from every £1 ticket helping provide additional funding for charities, voluntary organisations and other good causes that operate in Lincoln and surrounding areas.

Around 100 guests attended the event to discover what the new lottery has to offer, with Lincoln Drill Hall being the first good cause to officially sign up to Lincoln Community Lottery. The first lottery draw will take place on the 11<sup>th</sup> August and we are hoping to have sold 1,000 tickets by that date.

## 6. CORPORATE MEASURES

### 6.1 Sickness Indicators – Q1 cumulative (Year to date) Q1 (only) Sickness data

	Short Term Sickness	Long Term Sickness	Total Sickness	No. of FTE Employees	Short Term Per FTE	Long Term Per FTE	Total Sickness per FTE
<b>CX (exc.app'r's)</b>	215.50	354.00	569.50	210.77	1.02	1.68	2.70
<b>DCE</b>	75.00	370.00	445.00	133.95	0.56	2.76	3.32
<b>DMD</b>	1.00	0.00	1.00	7.42	0.13	0.00	0.13
<b>DHR</b>	233.50	363.00	596.50	203.27	1.15	1.79	2.93
<b>TOTAL</b>	<b>525.00</b>	<b>1,087.00</b>	<b>1,612.00</b>	<b>555.41</b>	<b>0.95</b>	<b>1.96</b>	<b>2.90</b>



The overall sickness data as at the end of June is 2.9 days per FTE (excl. apprentices). This is 0.21 days less per FTE compared to the same point last year.

During quarter one, the long term sickness (sickness over 14 days) per FTE stood at 1.96 days. This is 0.21 days less than at the same point last year. In terms of short term sickness per FTE the quarter one figure stood at 0.95 days, which is exactly the same as at the same point last year.

CMT continues to place a keen focus on sickness 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, the Global Challenge is continuing at pace, involving 196 staff taking part 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.

So far employees involved in the challenge Step Range Activity Levels are as follows:

Under 5,000 per day - (Inactive) - 1.0%

5,000 - 7,499 per day - (Somewhat Active) - 7.7%

7,500 - 9,999 per day - (Moderately Active) - 14.8%

10,000 - 12,499 per day - (Active) - 27.0%

12,500+ per day (Highly Active) - 49.5%

The total distance covered by all employees so far is 83,395 km (this equates to walking around the world twice). HR have received some very good feedback from employees on how this activity has made both them and their family members more active and has encouraged them to eat much healthier.

## 6.2 Apprentices sickness – Q1 cumulative

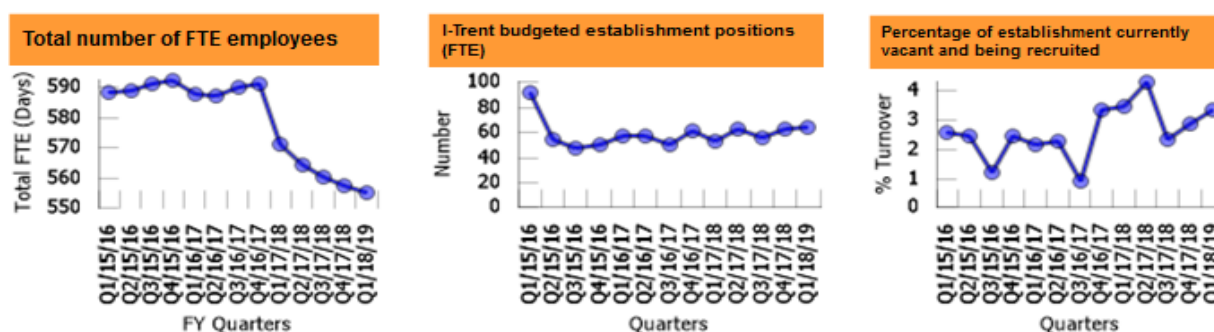
During quarter one, the apprentices lost a total of 46 days due to short term and long term sickness, which equates to a total of 2.41 days per FTE.

<b><u>Cumulative</u> sickness to Q1</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	30	16	46	19.43	1.57	0.84	2.41



### 6.3 Employees (FTE, vacancies and turnover) for Q1

Number of FTE employees (exc. App.s)	Q1 2017/18	Q2 2017/18	Q3 2017/18	Q4 2017/18	Q1 2018/19
CX - Number of FTE employees	216.20	211.85	209.46	209.08	210.77
DCE - Number of FTE employees	142.67	140.67	139.18	137.59	133.95
DHR - Number of FTE employees	205.22	203.91	204.18	203.63	203.27
DMD - Number of FTE employees	7.31	0.13	7.81	7.62	7.42
<b>TOTAL</b>	<b>571.40</b>	<b>564.24</b>	<b>560.63</b>	<b>557.92</b>	<b>555.41</b>
Average number of apprentices across the period					19.43
	Q1 2017/2018	Q2 2017/18	Q3 2017/18	Q4 2017/18	Q1 2018/19
I-Trent budgeted establishment positions (FTE)			56.20	63.00	64.50
Active vacancies which are being recruited (FTE)	22.00	20.80	25.50	17.00	30.60
	Q1 2017/18	Q2 2017/18	Q3 2017/18	Q4 2017/18	Q1 2018/19
Percentage of staff turnover	3.43%	4.24%	2.35%	2.83%	3.31%



The total number of FTE employees (excluding apprentices) at the end of quarter one was 555.41 with an average of 19.43 apprentices over the period.

In terms of the level of vacancies at quarter one - budgeted establishment unfilled positions (FTE) stood at 64.5 FTE. This figure has increased from that reported at quarter 4. It should be noted that the Council are actively recruiting to 30.6 FTE positions, also an increase over quarter four.

The percentage of staff turnover at the end of quarter one was 3.31%. In comparison to the previous quarter, this has increased by 0.48%.

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

Directorate	Number of vacancies	Post covered e.g. With an agency or secondment	Under review	Impending restructure	Reduced hours/ part time	Filled or currently recruiting	To be deleted (no longer exists)
CX	22.3	0	7.6	10.9	0	3.8	0
DCE	17.2	0.4	2.4	0	0.7	10.2	3.5
DHR	24.6	0.5	2	5.5	0	16.6	0
DMD	0.4	0	0	0	0.4	0	0
<b>Total</b>	<b>64.5</b>	<b>0.9</b>	<b>12</b>	<b>16.4</b>	<b>1.1</b>	<b>30.6</b>	<b>3.5</b>



## 6.4 Corporate Complaints – Q1 cumulative

The cumulative number of formal complaints received in quarter one was 75 which is a decrease of 15 when compared to the same period last year. The cumulative average time across all directorates to respond to formal complaints was 9.4 days, which is an increase of 2.6 days than the same point in 2017/18 (Q1).

We have one LGO complaint for DCE Directorate.

	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	14	6.6	0	0	
DCE	25	15.6	1	0	
DHR	36	8.7	0	0	0
DMD	0	0.0	0	0	
TOTALS	75	9.4	1	0	

## 6.5 Appraisal Monitoring

	CX	DCE	DHR	DMD
Q1 2018/19	56%	86%	75%	25%

Appraisal Monitoring restarted for the year in April, please see below table for the breakdown of percentage of appraisals completed per directorate.

## 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 - Any impact of poor performance on individual groups is the responsibility of the relevant service area to consider. This report is simply a summary monitoring tool.

## **9. Risk Implications**

9.1 (i) Options Explored – not applicable

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

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

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

b) Request that relevant portfolio holders ensure management has 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