



**Q3 2019/2020
OPERATIONAL
PERFORMANCE REPORT**

Heather Grover - Principal Policy Officer

HOW TO READ THIS REPORT

Let's enhance
our remarkable
place

Measures belonging to Directorate for Communities and Environment under Remarkable Place

Let's deliver
quality
housing

Measures belonging to Directorate for Housing and Investment under Quality Housing

Let's reduce
inequality

Measures belonging to Chief Executives Directorate under Reducing Inequality

Professional,
high performing
service delivery

Corporate measures belonging to the authority under Professional, high performing services

Directorate for Major Developments doesn't monitor its performance through strategic measures, and instead is performance managed by the progress of the various projects DMD owns under "Driving Economic Growth".

The report details all measures by individual directorate grouping, with annual and quarterly measures split separately.

The report also includes data on our corporate measure categories:

- Sickness
- Corporate complaints including Ombudsman rulings
- Resource information

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

R

Below target

A

Acceptable performance - results are within target boundaries

G

At or above target

V

Volumetric/contextual measures that support targeted measures



Performance has improved since last quarter/year



Performance has deteriorated since last quarter/year



Performance has stayed the same since last quarter/year

AUTHORITY WIDE SUMMARY

Q3 2019/2020

Below shows a summary of the performance measures status for each directorate and as an authority. The information is presented as a count of the measures, broken down by the directorates, status and direction, as well as a total.

A	Acceptable performance - results are within target boundaries
G	At or above target
R	Below target
V	Volumetric/contextual measures that support targeted measures

Strategic measure performance by status					
Directorate	Below Target	Acceptable	Above Target	Volumetric	Total
CX	5	1	11	3	20
DCE	2	7	12	8	29
DHI	3	4	7	5	19
Total	10	12	30	16	68

Strategic measure performance by direction				
Directorate	Deteriorating	Improving	Maintaining	Total
CX	7	8	5	20
DCE	13	9	7	29
DHI	7	9	3	19
Total	27	26	15	68

Directorate	Total number of FTE employees	Total sickness days per FTE	Average time in working days to respond to complaints
Authority Wide	562.18	2.85	6.9

Let's reduce inequality

CHIEF EXECUTIVE'S DIRECTORATE



Quarter three sees a long list of really positive results, with 11 measures above their target. Five measures were below target in CX, and whilst some measures' negatively changed in direction (seven), the majority of measures still remain above or within target.

Service Area	Measure	Current Value	Status	Direction
Communications	Percentage of media enquiries responded to within four working hours	54.00	R	▼
Communications	Number of proactive communications issued that help maintain or enhance our reputation	21	R	▼
Work Based Learning	Percentage of apprentices completing their qualification on time	100.00	G	▬
Work Based Learning	Number of new starters on the apprenticeship scheme	19	G	▲
Work Based Learning	Percentage of apprentices moving into Education, Employment or Training	100.00	G	▬
Customer Services	Number of face to face enquiries in customer services	3,534	V	▬
Customer Services	Number of telephone enquiries answered in Channel Shift Areas (Rev & Bens, Housing & Env. Services)	26,989	V	▬
Customer Services	Average time taken to answer a call to customer services	159	R	▲
Customer Services	Average customer feedback score (face to face enquiries - score out of 10)	10	G	▲
Customer Services	Customer satisfaction with their phone call to Customer Services	96.05	G	▼
Accountancy	Average return on investment portfolio	0.85	G	▼
Accountancy	Average interest rate on external borrowing	3.60	G	▼
Revenues Administration	Council Tax - in year collection rate for Lincoln	79.03	A	▲
Revenues Administration	Business Rates - in year collection rate for Lincoln	83.39	R	▲
Revenues Administration	Number of outstanding customer changes in the Revenues team	550	R	▲
Housing Benefit Administration	Average (YTD) days to process new housing benefit claims from date received	21.73	G	▲
Housing Benefit Administration	Average (YTD) days to process housing benefit claim changes of circumstances from date received	5.84	G	▼
Housing Benefit Administration	Number of Housing Benefits / Council Tax support customers awaiting assessment	1,025	G	▼
Housing Benefit Administration	Percentage of risk-based quality checks made where Benefit entitlement is correct	95.72	G	▲
Housing Benefit Administration	The number of new benefit claims year to date (Housing Benefits/Council Tax Support)	2,290	V	▬

Service Area	Measure ID	Measure	High Or Low	Low Target	High Target	Previous Data Period	Previous Value	Current Year	Current Value	Unit	Status
CX	Democratic Services	DEM 1				2018/19	60,138	2019/20	67,919	Number	V

Please see Appendix B for full measure detail



COMMUNICATIONS

The Communications team has operated with a significantly reduced capacity during quarter three, with two staff (out of a small team of four) leaving in the same quarter. This reduction in capacity, as well as resource heavy, high profile events such as the Lincoln Christmas Light Switch On and the Lincoln Christmas Market has impacted the teams ability to respond to media enquiries and promote the council with positive media releases. The percentage of media enquiries responded to within four working hours is below its lower target of 70 with a figure of 54, while the number of proactive communications issued that help maintain or enhance our reputation is also just below its lower target of 25 with a figure of 21.

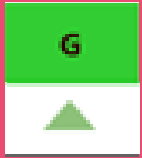
Two new members of staff are joining the team in quarter four, which should help bring the team's performance back to acceptable/above target levels.



HOUSING BENEFIT ADMINISTRATION

For the second consecutive quarter, all targeted measures have surpassed their targets. The average time to process new housing benefit claims in quarter three is above target with a figure of 21.73 days (compared to 23.42 last quarter). Throughout quarter three, staff have monitored new claims weekly to ensure prompt decision making, hence the further improvement in the time taken to process claims. The average (YTD) days to process housing benefit claim 'changes of circumstances' from date received continues to be above target but has decreased from the quarter two figure of 4.88, reporting at 5.84 days in quarter three.

In quarter three, the number of Housing Benefits/Council Tax support customers awaiting assessment has increased slightly compared to the quarter two figure of 939 with a figure of 1,025, of which 670 are awaiting first contact from us. This builds on the significant improvement in quarter two and is a marked improvement over the quarter three 2018/19 figure of 1,235. Benefit Officers are now more familiar with the Universal Credit processes and legislation. They have reviewed processes within the team and are managing workloads on a day to day basis, with weekly reviews of performance being undertaken with management. As a result, the percentage of risk based quality checks where benefit entitlement is correct, has reported above target, improving from 95.57% to 95.72%.

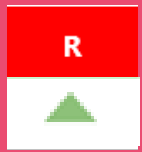


CUSTOMER SERVICES

In quarter three, Customer Services experienced the lowest number of face to face enquiries in reception since data collection began in 2014, with a figure of 3,534. There has also been a decrease in the number of calls answered, reporting at 26,989 in quarter three compared to 28,477 in quarter two. There is naturally a lower number of calls during quarter three as this period includes Christmas and New Year.

Whilst still below the target of 120 seconds, it is pleasing to see the average time taken to answer a call in customer services has decreased from last quarter by 38 seconds. As explained in the quarter two version of this report, five new members of staff were recruited into the team, and their presence has certainly had an effect on the waiting time, as previously predicted.

It is also encouraging to report however that whilst the time taken to answer these calls is still below target, customer satisfaction with their phone calls was (despite being 1.95% lower than last quarter) above target with a figure of 96.05%. The team will always review the feedback from the customers who were unhappy with the service delivered, and implement changes where realistic and appropriate. Also, for the third consecutive quarter, our average customer feedback score for face to face customers has maintained an unbeatable score of 10/10.



REVENUES ADMINISTRATION

Two of the three targeted measures within Revenues Administration have again reported as below target. The collection rate for council tax has however reported as acceptable (the boundary between its lower target of 78.56% and target 79.47%), with a figure of 79.03% (compared to 79.47% in quarter three last year). Collection is below 2018/19 by 0.44%, equating to £196,266. The net collectable debit (the total amount of money to collect from our tax base) has increased by £2.82m, of which £2,054,522 has been collected.

The collection rate for Lincoln Business Rates is still reporting below its lower target of 85% with a figure of 83.39%. Collection is below 2018/19 by 2.84% equating to a £1,276,089 reduction. A key reason for the reduction compared to 2018/19 performance is due to a business which overpaid their account by more than £450k in quarter three last year, which was refunded in quarter four 2018/19. Therefore, until the end of quarter four 2019/2020, it is difficult to compare 'like with like'. Officers have undertaken an analysis of the number of businesses that are anticipated to fully pay their business rates in 2019/20, which also currently have a level of arrears. Officers will continue to seek collection and recovery within the current financial year, wherever possible.

The number of outstanding customer changes in the revenues team has decreased by 627 from the quarter two figure of 1,177, now reporting at 550. This is the result of four new starters within the team being recruited and trained. Student review work has also been completed four months ahead of schedule, due to the introduction of the new e-verification process and as a result has allowed the team to catch up on outstanding work earlier than possible in previous years.

COMMUNITIES AND ENVIRONMENT



Quarter three sees a long list of really positive results, with 12 measures above their target. Just two measures were below target in DCE, and whilst 13 measures negatively changed in direction, most of these measures still remain above or within target.

Service Area	Measure	Current Value	Status	Direction
Food and Health & Safety Enforcement	Percentage of premises fully or broadly compliant with Food Health & Safety inspection	98.40	G	▲
Food and Health & Safety Enforcement	Average time from actual date of inspection to achieving compliance	17.50	R	▼
Food and Health & Safety Enforcement	Percentage of food inspections that should have been completed and have been in that time period	93.80	A	▲
Development Management (Planning)	Number of applications in the quarter	209	V	▬
Development Management (Planning)	End to end time to determine a planning application (Days)	67.25	A	▼
Development Management (Planning)	Number of live planning applications open	95	G	▼
Development Management (Planning)	Percentage of applications approved	95.00	A	▼
Development Management (Planning)	Percentage of decisions on planning applications that are subsequently overturned on appeal	1.85	G	▼
Development Management (Planning)	Percentage of Non-Major Planning Applications determined within the government target (70% in 8 weeks) measured on a 2 year rolling basis	93.67	G	▼
Development Management (Planning)	Percentage of Major Planning Applications determined within the government target (60% in 13 weeks) measured on a 2 year rolling basis	93.02	G	▼
Private Housing	Average time in weeks from occupational therapy notification to completion of works on site for a DFG grant (all DFG's exc. extensions)	28.00	R	▼
Private Housing	Average time from date of inspection of accommodation to removing a severe hazard to an acceptable level	6.00	V	▬
Private Housing	Number of empty homes brought back into use	37	G	▲
Public Protection and Anti-Social Behaviour Team	Number of cases received in the quarter (ASB)	51	V	▬
Public Protection and Anti-Social Behaviour Team	Number of cases closed in the quarter	592	V	▼
Public Protection and Anti-Social Behaviour Team	Number of live cases open at the end of the quarter	610	G	▲
Public Protection and Anti-Social Behaviour Team	Satisfaction of complainants relating to how the complaint was handled	98.00	G	▲
Sport & Leisure	Quarterly visitor numbers to Birchwood and Yarborough Leisure Centres	231,576	G	▼
Sport & Leisure	Artificial Grass Pitch usage at Yarborough Leisure Centre (exp. to open July 19) & Birchwood Leisure Centre (exp. to open June 19)	612.00	A	▲
CCTV	Total number of incidents handled by CCTV operators	3,797	V	▬
Waste & Recycling	Percentage of waste recycled or composted	37.75	A	▲
Waste & Recycling	Contractor points achieved against target standards specified in contract - Waste Management	120	A	▼
Street Cleansing	Contractor points achieved against target standards specified in contract - Street Cleansing	50	G	▲
Grounds Maintenance	Contractor points achieved against target standards specified in contract - Grounds Maintenance	15	G	▼
Allotments	Percentage occupancy of allotment plots	87.00	A	▼
Parking Services	Overall percentage utilisation of all car parks	51.00	G	▲
Parking Services	Number of off street charged parking spaces	3,750	V	▬
Licensing	Total number of committee referrals (for all licensing functions)	2	V	▬
Licensing	Total number of enforcement actions (revocations, suspensions and prosecutions)	5	V	▬

Three annual measures were due in quarter three and these were three satisfaction figures for waste collection. However, due to the election the Citizens Panel survey went out later than usual and therefore this data will be available in quarter four.

G

FOOD HEALTH AND SAFETY

The percentage of premises fully or broadly compliant with Food Health & Safety inspection is again above its target of 97% with a figure of 98.40% (which is also another increase on last quarters figure of 98.20%). The total number of registered food businesses is 1,043. 17 of those businesses are considered to be non compliant of which four are new businesses. These are the businesses that we continue to work with to improve food hygiene and safety standards. Although the time taken from date of inspection to achieving compliance has deteriorated (17.50 days in quarter three compared to 15.90 achieved in quarter two), this is due to the complex nature of some cases. There was a significant increase in the percentage of food inspections should have been completed and have been, increasing from 88% in quarter two to 93.80% in quarter three, with this being the first quarter where the team had been fully staffed for approximately two years. There were 33 businesses not inspected, of which 15 were evening economy businesses and four were new businesses. The remaining business were fully compliant except for one business that was broadly compliant.

G

PARKING SERVICES

During quarter three, the utilisation of all council car parks across the city reported at 51%. This is above target by 1%, and is an increase of 5% from last quarter. Naturally, during quarter three, with Christmas and New Year festivities across the city, more people rely on our parking offering. Car parking income at the end of quarter three is £204,139 above budget and 14% up on the previous year. Investment in broadband and new ticket machines has dramatically improved card payments and the overall customer customer experience across other sites such as Broadgate and Lucy Tower. CCTV improvements have also reduced the level of anti-social behaviour.

G

DEVELOPMENT MANAGEMENT

Quarter three saw 209 planning applications submitted, a decrease on last quarters figure of 249. One application originally made in 2016 has only just been determined this quarter for a number of reasons including the S.106 legal agreement process. This has increased the average time taken to determine applications, increasing from 55.01 in quarter two to 67.25 in quarter three. The number of planning applications still open has risen from 84 in quarter two to 95 in quarter three, caused by a temporary reduction in resource within the team.

The key measures now required centrally are the percentage of non-major and major planning applications determined within the government target (70% in eight weeks and 60% in 13 weeks respectively measured on a two year rolling basis). These have both only slightly decreased since last quarter, and are still above target of 90%, at 93.67% and 93.02% respectively. The Development Management team continues to prioritise major developments and manages the timescales effectively with the applicant to ensure that this level of performance is maintained. This workload was completed against a background where 95% (previously 98% in quarter two) of planning applications were approved, with a 98.15% success rate at appeals.

G

SPORT AND LEISURE

In comparison to quarter three last year, the total number of users across all of our health and recreation facilities has risen by 19,704, reaching an impressive 231,576 as of quarter three. We are now seeing regular increases in usage at both leisure centres due to effective marketing between Active Nation and the City of Lincoln Council, promoting the facilities much more. The improved facilities at Birchwood Leisure Centre (as part of its renovation in 2018) have undoubtedly increased the number of users, showing a 15% increase on last year. However, Yarborough has also increased by nearly 7% compared with the same quarter last year.

Artificial Grass Pitch usage at Yarborough Leisure Centre & Birchwood Leisure Centre has reported at 612 hours, the second quarter of data collection. The target of 520 is based on an hour booking of either the full sized pitch, two halves or four quarters, which takes up the full playing surface. In following fiscal quarters, the average usage to date is 584 hours.

G

PRIVATE SECTOR HOUSING

In quarter three the average time in weeks from occupational therapy notification to completion of works on site for a DFG grant (all DFG's exc. extensions), has reported below its lower target of 26 with a figure of 28. This figure has worsened by seven weeks in comparison to last quarters figure of 21 weeks. During quarter three we introduced a new processing system, which meant that a number of adaptations had to be held back until the Procurement Framework for that system was in place and active, thus we expect performance to improve by year end..

The average time from receiving a complaint about disrepair in a private rented property to the property being declared free of any serious hazards stood at 16 weeks in both quarter one and two, but there has been a considerable improvement in performance in quarter three largely due to the team being fully resources, bringing the time taken down to six weeks.

The cumulative number of empty properties brought back into use has increased by 20 since last quarter's figure of 17, with a figure of 37. At 37, this measure has now reached its annual target of 37. Current long term empty property figures are as below:

- Properties empty for more than 6 months - 426
- Properties empty for over 2 years and up to 4 years - 48
- Properties empty for more than 4 years - 57
- 2nd homes and furnished empty homes empty for more than 6 months (Please note these homes are exempt from Empty Homes legislation, but we still report them to help paint the bigger picture)

Let's deliver
quality
housing

HOUSING AND INVESTMENT



Quarter three sees a long list of really positive results, with seven measures above their target and just three measures below target in DHI. Whilst six targeted measures negatively changed in direction, eight saw a move in a positive direction.

Service Area	Measure	Current Value	Status	Direction
Housing Investment	Percentage of council properties that are not at the 'Decent Homes' standard (excluding refusals)	0.55	R	▲
Housing Investment	Number of properties 'not decent' as a result of tenants refusal to allow work (excluding referrals)	184	V	▲
Housing Investment	Percentage of dwellings with a valid gas safety certificate	99.86	A	▼
Control Centre	Percentage of Lincare Housing Assistance calls answered within 60 seconds	98.63	A	▼
Rent Collection	Rent collected as a proportion of rent owed	100.30	G	▲
Rent Collection	Current tenant arrears as a percentage of the annual rent debit	2.82	G	▲
Housing Solutions	The number of people currently on the housing list	1,477	V	▬
Housing Solutions	The number of people approaching the council as homeless	457	V	▬
Housing Solutions	Successful preventions against total number of homelessness approaches	338.00	G	▲
Housing Voids	Percentage of rent lost through dwelling being vacant	0.89	A	▲
Housing Voids	Average re-let time calendar days for all dwellings - standard re-lets	31.52	R	▲
Housing Voids	Average re-let time calendar days for all dwellings (including major works)	39.65	R	▲
Housing Maintenance	Percentage of reactive repairs completed within target time	97.67	A	▼
Housing Maintenance	Percentage of repairs fixed first time	94.67	G	▼
Housing Maintenance	Percentage of tenants satisfied with repairs and maintenance	97.41	G	▼
Housing Maintenance	Appointments kept as a percentage of appointments made	97.82	G	▲
Business Development	Number of users logged into the on-line self service system this quarter	8,409	G	▼
IT	Number of calls logged to IT helpdesk	770	V	▬
IT	Percentage of first time fixes	51.60	V	▼

Please see Appendix B for full measure detail

RENT COLLECTION

At quarter three, the rent collection has increased to 103.3%. This represents a significant 2.26% increase on the quarter two figure of 98.04% and is also well above the target of 98%. During December, we had the two rent free weeks in which we were able to collect £195,281 in rent. The team have been set targets for rent visits and calls, and management are continually monitoring performance in this area in order to further increase our income collection and reduce tenant arrears. There are also a range of additional indicators that the service area uses, all of which are currently performing above target.

As explained above, the two rent free weeks in December means the current tenant arrears are 2.82% (£789,473). This is 0.9% lower than quarter two, and with a target of 3% this measure is above target.

HOUSING VOIDS

The average re-let time in calendar days for all dwellings (both standard re-lets and major works) are both again below target in quarter three, but have both slightly improved since quarter two. With respective figures of 31.52 days and 39.65 days, they continue to be below their lower targets of 26 but have improved by 4.19 days and 4.41 days from 35.71 and 39.65 in quarter two. Consequently, the void rent loss percentage is now at 0.89%, compared to 1.06% in quarter two. An investigation during quarter four will be taking place, focusing on more ways to improve performance across the service.

HOUSING INVESTMENT

Although below target again, the percentage of council properties that are not at the 'Decent Homes' standard (excluding refusals) has decreased from 0.84% in quarter two to 0.55% in quarter three, just 41 properties excluding refusals. This decrease in the percentage of homes failing to reach our strict standard follows on from the upgrade to our system which means additional work is now easier to identify and log. Although not targeted there has also been a decrease in the number of properties not decent as a result of tenants refusals to allow work (decreasing for the second quarter running from 206 in quarter two to 184 in quarter three). In addition, the percentage of dwellings with a valid gas safety certificate continues to be just above the target of 99.8% now standing at 99.86%.

HOUSING SOLUTIONS

The number of homeless approaches received in quarter three shows that 457 people approached the council as homeless. We have successfully prevented 338 homelessness situations against the total number of homeless approaches. These figures continue to be above target, increasing slightly above that reported in quarter two.



HOUSING MAINTENANCE

Housing maintenance continues to see excellent performance, with all but one measure increasing since quarter one and all but one measure remaining above their recently revised targets.

The percentage of reactive repairs completed within the target time has decreased very slightly since last quarter, maintaining very strong performance, with a figure of 97.67% which is slightly below the target of 98%. With the new repair task codes implemented, along with making sure the team are identifying the repairs correctly at the first point of contact, it is allowing repairs to be completed in a more efficient time frame. The contracts team within HRS (Housing Repairs Service) are also concentrating on longer/planned repairs, allowing the reactive side of the service to solely focus on common short term repairs. This consistently strong performance is evidence of the new system and way of processing repairs being the most effective for our customers.

At the same time as seeing this excellent performance in time taken to complete repairs, we are also continuing to see a good performance in both the percentage of repairs fixed first time – moving from 95.04% in quarter two to 94.67% in quarter three - along with appointments being kept as a percentage of appointments being made increasing from 97.73% to 97.82%. Satisfaction with the repairs that have been carried out has seen a slight decrease since last quarter's figure of 98.72% with a figure of 97.41%, against a Service Level Agreement which requires at least 60 satisfaction surveys completed.

This area of performance has significantly improved from previous years. With better intelligence on the repairs before the visit and improved material/repair stock on the fleet has allowed us to complete repairs at the first visit without the need to return at a later date in order to mark a repair as complete.

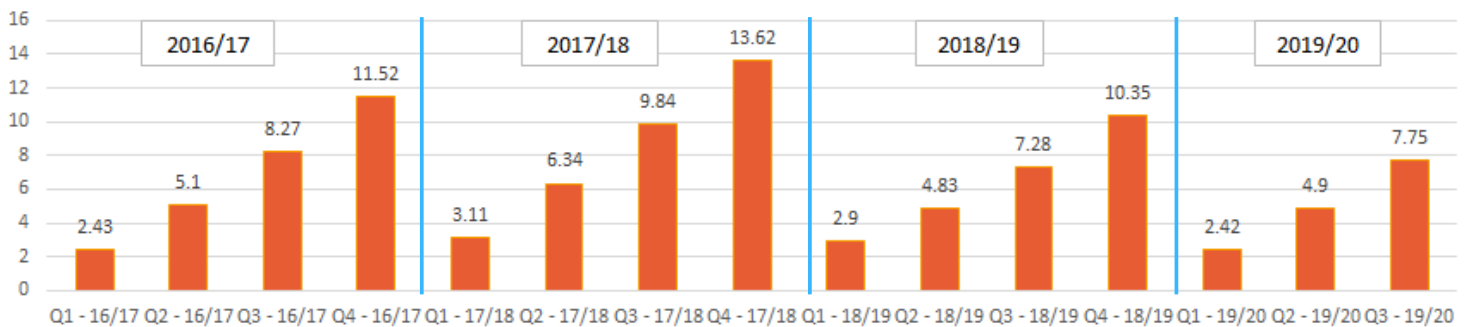
SICKNESS PERFORMANCE

The cumulative sickness data at the end of quarter three is 7.75 days per FTE (excl. apprentices), which is only slightly higher than the 7.28 days per FTE quarter three 2018/19. During quarter three, the long term sickness (sickness over 14 days) per FTE stood at 4.29 days, slightly higher than the 4.14 days in quarter three last year. Short term sickness stood at 3.45 days.

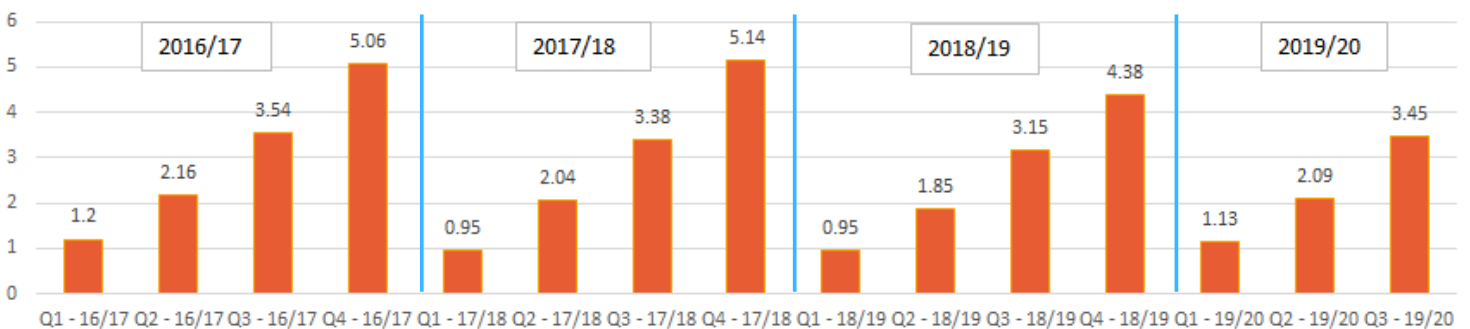
Q3 2019/20 ONLY

Directorate	Short Term Days Lost	Long Term Days Lost	Total days lost	Number of FTE	Short Term Days lost per FTE	Long Term Days lost per FTE	Total Days lost per FTE
CX (Excluding Apprentices)	272	328	600	186.93	1.46	1.75	3.21
DCE	177	124	301	140.82	1.26	0.88	2.14
DMD	0	0	0	8.4	0.00	0.00	0.00
DHI	317.5	381.5	699	226.03	1.40	1.69	3.09
TOTAL (Excluding Apprentices)	766.5	833.5	1600	562.18	1.36	1.48	2.85
Apprentice Sickness	39.5	73	112.5	15.5	2.55	4.71	7.26

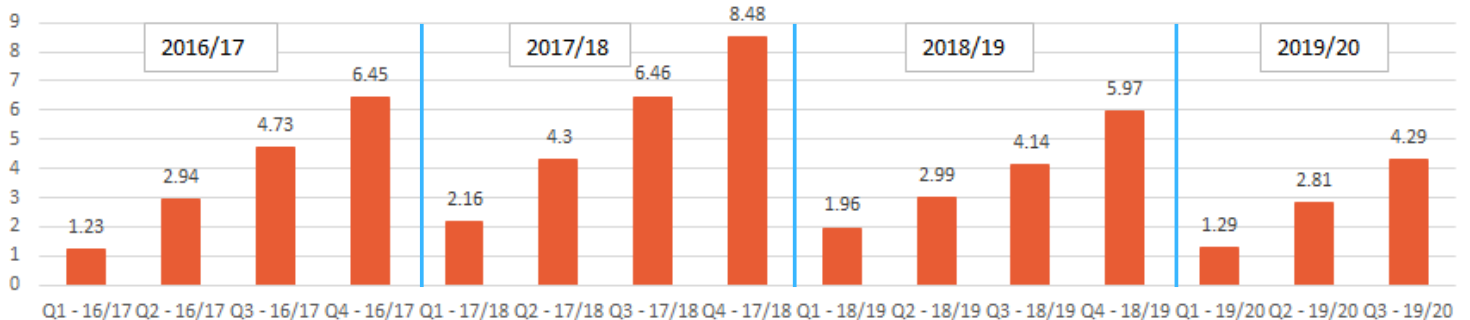
Cumulative Total Sickness Per FTE



Cumulative Short Term Sickness Per FTE



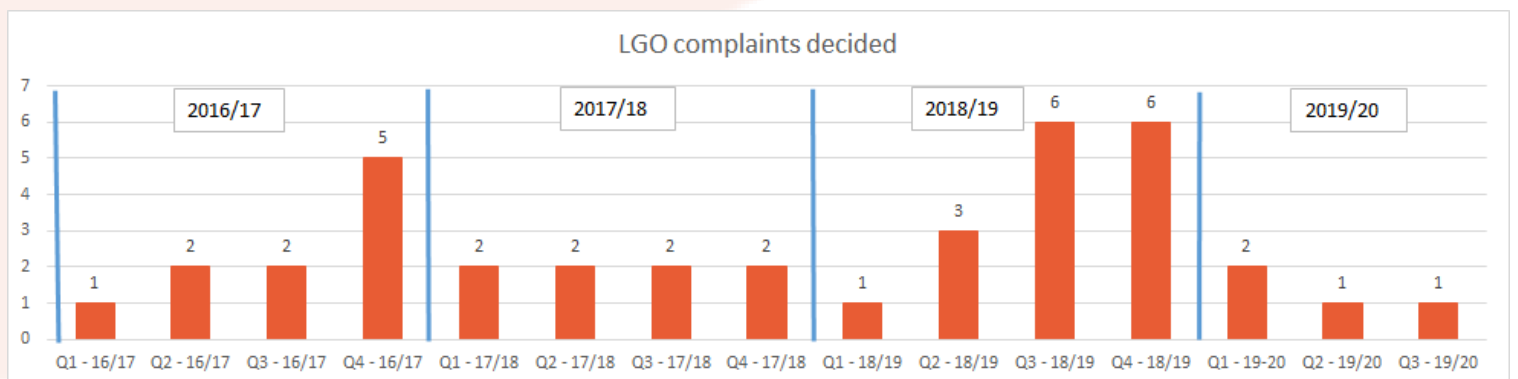
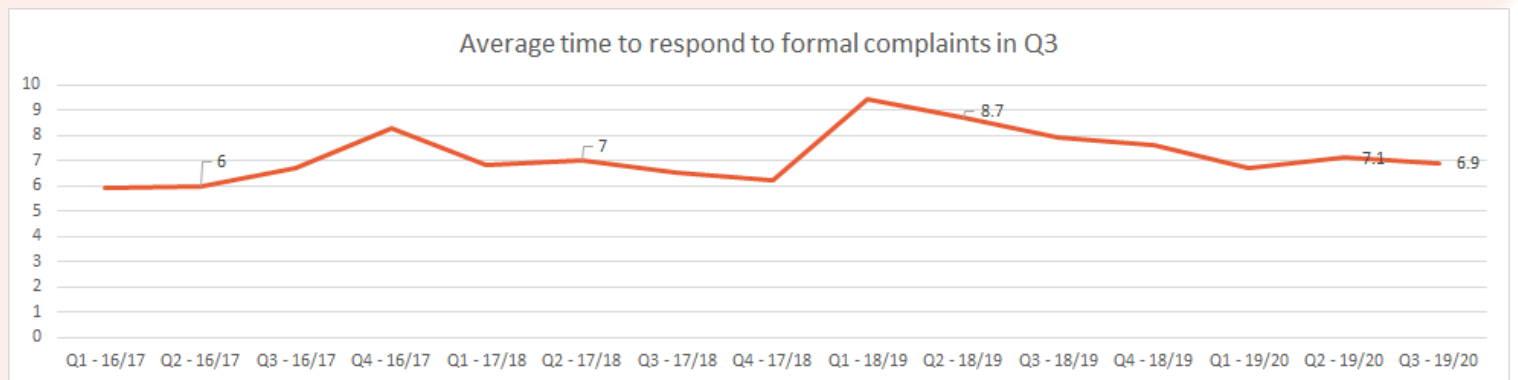
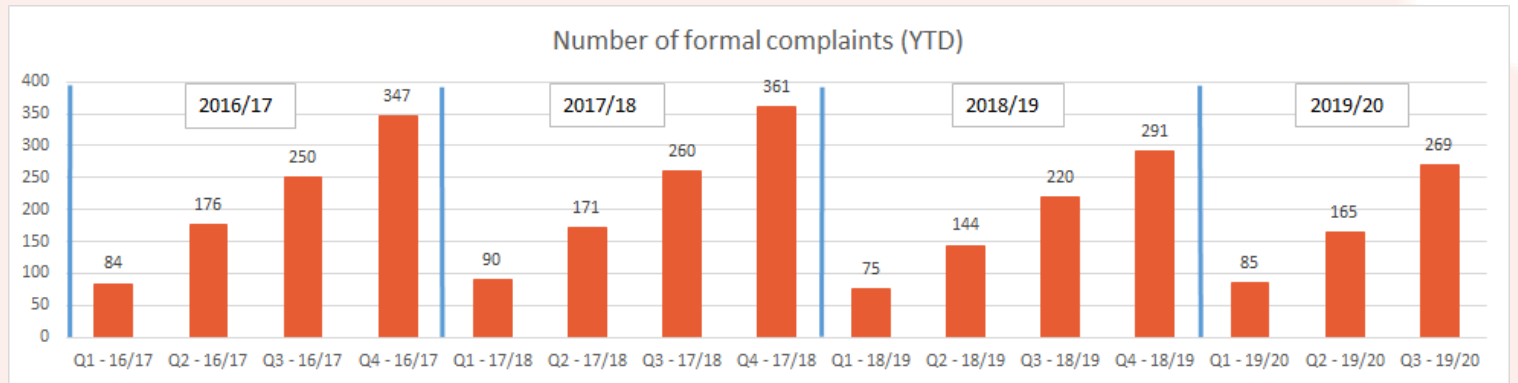
Cumulative Long Term Sickness Per FTE in Days



COMPLAINTS PERFORMANCE

In quarter three there were 104 complaints. The cumulative average time year to date across all directorates to respond to formal complaints was 6.9 days (6.8 in quarter three alone). In quarter three, we had one LGO complaint decided - which wasn't upheld.

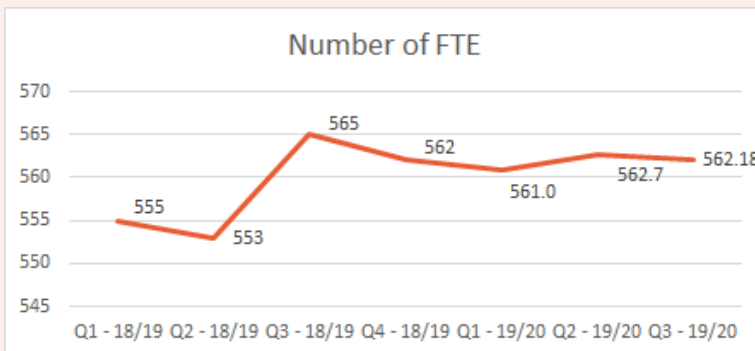
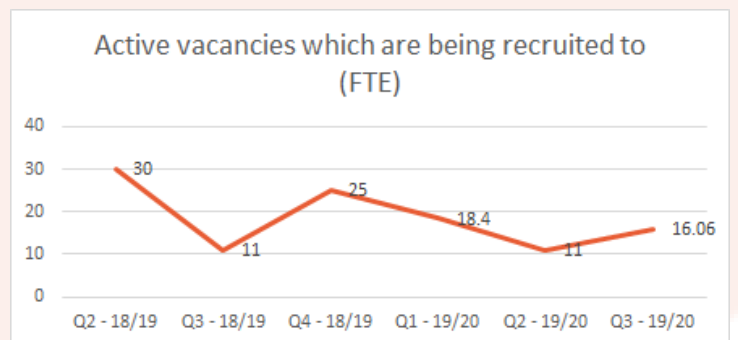
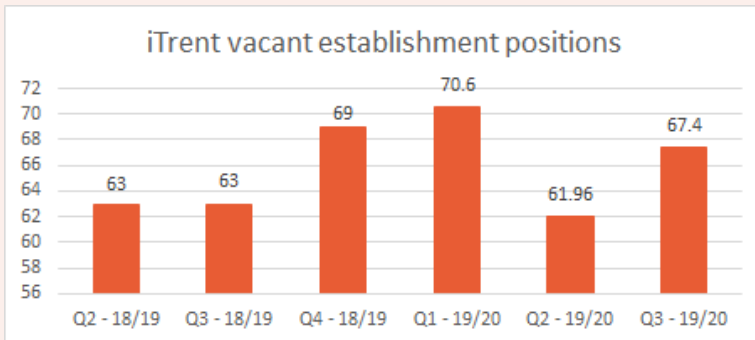
Q3 2019/20								
Directorate	Number of Formal complaints dealt with this quarter	Number of Formal complaints Upheld this quarter	YTD total number of complaints investigated Cumulative (Q1+2+3)	Average response time in days this quarter	LGO complaints decided	Number of ombudsman decisions upheld	YTD Number of Formal complaints Upheld	YTD average response time
CX	20	6	42	11.40	1	0	16	11.10
DCE	20	10	58	4.90	0	0	17	5.50
DMD	0	0	2	0.00	0	0	0	7.50
DHI	64	30	167	6.00	0	0	70	6.30
TOTAL	104	46	269	6.80	1	0	103	6.90



RESOURCE INFORMATION

The total number of FTE employees (excluding apprentices) at the end of quarter three was 562.18 with an average of 15.5 apprentices over the period. In terms of the level of vacancies at quarter three - budgeted establishment unfilled positions (FTE) stood at 67.42. This figure has increased from that reported at quarter two. It should be noted that the Council are actively recruiting 16.06 FTE. The percentage of staff turnover at the end of quarter three was 2.90% (excluding apprentices). Appraisal percentages are low in CX and DMD, and investigation shows that many more appraisals have been completed but have not yet been recorded on the iTrent HR system which calculates the below percentages.

Q3 2019/20					
Directorate	Number of FTE employees	Average number of apprentices across the board	Percentage of staff turnover	I-Trent budgeted establishment positions (FTE)	Active vacancies which are being recruited (FTE)
CX (Excluding Apprentices)	186.93	Authority Wide	Authority Wide	Authority Wide	Authority Wide
DCE	140.82				
DMD	8.4				
DHI	226.03				
TOTAL (Excluding Apprentices)	562.18	15.5	2.90%	67.42	16.06



Directorate	% of appraisals completed*
CX (Excluding Apprentices)	66%
DCE	88%
DMD	25%
DHI	83%
OVERALL	77%

*See commentary above re completion of appraisals

Directorate	On hold for a defined period	Elements of posts previously held but reduced	Posts that are currently or will be recruited to	Total for directorate
CX (Excluding Apprentices)	14.9	1.98	5.54	22.42
DCE	5.2	2.7	3.67	11.57
DMD	0.4	0	0	0.4
DHI	25.5	0.68	6.85	33.03
TOTAL (Excluding Apprentices)	46	5.36	16.06	67.42

OUR ACHIEVEMENTS DURING QUARTER THREE

We believe our success is down to our staff – below explores some of the compliments received and achievements over the last three months.

Lincolnshire Public Service Apprentice of the Year Awards 2019

The Lincolnshire Public Service Apprentice of the Year Awards 2019 took place on Friday 6th December at Bishop Grosseteste University. Following invitation to nominate, a number of City of Lincoln Council apprentices were put forward by their department managers for shortlisting. We are extremely proud to announce that one of our shortlisted apprentices was shortlisted, and attended the event.

It is a great achievement to be nominated, and although not shortlisted on this occasion, our other apprentices deserve every recognition for their outstanding achievements and for their contributions within our organisation. Their successes have been recognised by the Chair of the Compact Steering Group and each have received a certificate of nomination.

Some of the compliments we have received this quarter

I want to thank X for her help with my complex benefits issue. She was very helpful.

I would just like to put on record what a pleasure it is to deal with X on your Customer Service team. I have, by coincidence, spoken with her 3 or 4 times recently on two different matters. She is clear, courteous, extremely pleasant and genuinely helpful. All in all, she is everything that any customer would hope that they are going to get when ringing a helpline number.

Best Innovative Environmental Health Solution

In November 2019, the Chartered Institute of Environmental Health awarded the City of Lincoln Council the Best Innovative Environmental Health Solution for its multi agency approach to tackling Anti-Social Behavior holistically, focusing on the root cause rather than just dealing with the symptoms.

H&V News Awards Collaboration of the Year

Aaron Services and City of Lincoln Council have been shortlisted for the Collaboration of the Year Award at the H&V News Awards (Heating and Ventilation), for their work as true collaborative partnership.

Having had a long and complicated discussion with X, she was very helpful and was very professional and compassionate and I wanted to thank her for listening and being so understanding. She is a credit to the Council.