



CITY OF  
*Lincoln*  
COUNCIL

# Operational Performance Report



**2022 – 2023**

**Q1**

**JULY 2022**

Robert Marshall, Business Intelligence Analyst

Scott Lea, Policy and Performance Support Officer

## **Contents**

<b>How to Read this Report.....</b>	<b>1</b>
<b>Executive Summary .....</b>	<b>2</b>
<b>Authority Wide Summary .....</b>	<b>3</b>
<b>Directorate of the Chief Executive – Performance Measures.....</b>	<b>5</b>
Communications.....	6
Work Based Learning .....	6
Customer Services .....	6
Accountancy.....	8
Debtors and Creditors .....	8
Revenues .....	9
Benefits Administration .....	10
<b>Directorate of Communities and Environment – Performance Measures.....</b>	<b>12</b>
Food Health and Safety .....	14
Development Management (Planning).....	14
Private Housing .....	15
Public Protection and Anti-Social Behaviour (PPASB).....	15
Sports and Leisure .....	15
Waste and Recycling.....	16
Street Cleaning and Grounds Maintenance .....	16
Allotments .....	17
Parking.....	17
<b>Directorate of Housing and Investment – Performance Measures .....</b>	<b>19</b>
Housing Investment.....	20
Control Centre .....	20
Rent Collection (Tenancy Services).....	20
Housing Solutions .....	21
Housing Voids .....	21
Housing Maintenance.....	22
Business Development.....	23
<b>Authority Wide Measures .....</b>	<b>25</b>
Resource Information .....	25
Health and Wellbeing .....	26
Sickness Performance.....	26
Complaints Performance .....	28

## How to Read this Report

### Measures belonging to Chief Executives Directorate

– predominantly covering “Reducing all kinds of inequality”

### Measures belonging to Directorate for Communities and Environment

– predominantly covering “Lets enhance our remarkable place”

### Measures belonging to Directorate for Housing and Investment

- predominantly covering “Lets deliver quality housing”

Directorate for Major Developments does not monitor performance through strategic measures, and instead is performance managed by the progress of the various projects DMD owns under "Driving Inclusive Economic Growth" and “Let’s Address the Challenge of Climate Change”

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:

- Health & wellbeing including sickness data
- Corporate complaints including Ombudsman rulings
- Resource information
- Appraisal information

Measure Performance is Reported using the following indicators:

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



Performance has improved since last quarter/year



Performance has stayed the same since last quarter/year



Performance has deteriorated since last quarter/year

## Executive Summary

Within this Operational Performance Report for the City of Lincoln Council (CoLC), we are reporting on the Quarter 1 (Q1) 2022-23 outturns for 76 performance measures. These 76 measures are split across the Directorates of the Chief Executive (DCX), Community and Environment (DCE) and Housing and Investment (DHI). Currently there are no strategic measures for the Directorate for Major Development.

The main format of this report has the same structure of previous reports and is split into five parts.

1. Executive Summary
2. Directorate of the Chief Executive Performance
3. Directorate of Communities and Environment Performance
4. Directorate of Housing and Investment Performance
5. Authority Wide Performance

All targets for this financial year are as agreed in March 2022 and are set inline with the current Lincoln Performance Management Framework (LPMF) and have a lower and higher target range. During the target setting report it was outlined that some initial changes would be made where possible to help monitor performance in a timelier manner. As this was the first quarter for this, 'teething' issues have been found but now rectified to allow all measure to be monitored and reported in Q2.

Another important note to mention is that, as the council and public settle into the new business as usual, we are continuing to learn and develop new processes and strategies to account for the change in behaviour. For example, old methods of receiving customer feedback passively are no-longer effective as they were based on volume. With such a large change in footfall, this approach has been ineffective in Q1 for gaining feedback and therefore new processes put in place as we enter Q2.

There is also a larger piece of work underway to fully update the current reporting process to support and build a more holistic overview of performance and updates will follow. However, some updates have been made and as requested earlier in the year by members, the targets for each measure are now shown in this appendix on pages 6, 13 and 20 as well as appendix B.

The overall performance of the CoLC is showing progress in all directorates, as performance is being impacted by the positive changes made in the last 9 to 12 months. Although a number of measures are still 'Red', there is a clear stabilisation being seen in outturns. The ongoing challenge created by the 'lifestyle change culture', seen during and after COVID is still heavily effecting recruitment and retention in many services and continues to undermine performance but every effort is being made to mitigate this.

## Authority Wide Summary

Below is a summary of the performance measures status for each directorate and as an authority.

This table presents as a count of the measures, broken down by the directorates, status and overall summary.

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

	Quarterly Strategic measure performance by status				
Directorate	Below Target	Acceptable	Above target	Volumetric	Total
<b>CX</b>	5	5	9	3	22
<b>DCE</b>	5	12	7	9	33
<b>DHI</b>	4	6	6	5	21
<b>Total</b>	14	23	22	17	76

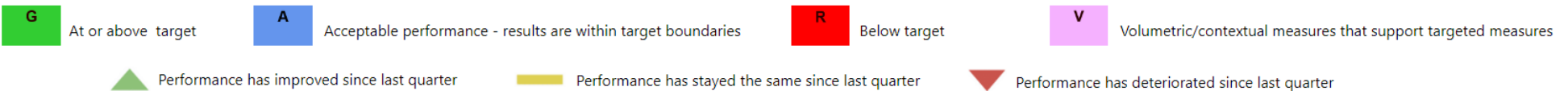
This table presents as a count of the measures, broken down by the directorates, based on performance against the previous reporting period and overall summary.

	Quarterly Strategic measure performance by direction				
Directorate	Deteriorating	No change	Improving	Volumetric	Total
<b>CX</b>	7	5	7	3	22
<b>DCE</b>	11	4	9	9	33
<b>DHI</b>	8	4	4	5	21
<b>Total</b>	26	13	20	17	76

# Directorate of the Chief Executive



# Directorate of the Chief Executive – Performance Measures



Service Area	Measure	High Or Low	Low Target	High Target	Previous Data Period	Previous Value	Current Quarter	Current Value	Unit	Status	
Communications	Percentage of media enquiries responded to within four working hours	High is good	75.00	90.00	Q4 - 21/22	73.00	Q1 - 22/23	76.00	%	A	▲
Work Based Learning	Percentage of apprentices completing their qualification on time	High is good	95.00	100.00	Q4 - 21/22	83.00	Q1 - 22/23	0.00	%	R	▼
Work Based Learning	Number of new starters on the apprenticeship scheme	High is good	3	5	Q1 - 21/22	4	Q1 - 22/23	1	Number	R	▼
Work Based Learning	Percentage of apprentices moving into Education, Employment or Training	High is good	90.00	95.00	Q4 - 21/22	83.00	Q1 - 22/23	0.00	%	R	▼
Customer Services	Number of face-to-face enquiries in customer services	N/A	Volumetric	Volumetric	Q4 - 21/22	57	Q1 - 22/23	40	Number	V	
Customer Services	Number of telephone enquiries answered in Channel Shift Areas (Rev & Bens, Housing & Env. Services)	N/A	Volumetric	Volumetric	Q4 - 21/22	32,005	Q1 - 22/23	28,315	Number	V	
Customer Services	Average time taken to answer a call to customer services	Low is good	300	180	Q4 - 21/22	321	Q1 - 22/23	484	Seconds	R	
Customer Services	Average customer feedback score face to face enquiries	High is good	80.00	90.00			Q1 - 22/23	0.00	%	R	
Customer Services	Customer satisfaction with phone calls to customer service	High is good	80.00	95.00			Q1 - 22/23	62.00	%	R	
Accountancy	Average return on investment portfolio	High is good	0.15	0.25	Q4 - 21/22	0.30	Q1 - 22/23	0.90	%	G	▲
Accountancy	Average interest rate on external borrowing	Low is good	4.75	3.75	Q4 - 21/22	3.02	Q1 - 22/23	3.05	%	G	▼
Debtors & Creditors	Percentage of invoices paid within 30 days	High is good	95.00	97.00	Q1 - 21/22	95.84	Q1 - 22/23	98.11	%	G	▲
Debtors & Creditors	Percentage of invoices that have a Purchase Order completed	High is good	45.00	55.00	Q1 - 21/22	55.00	Q1 - 22/23	56.00	%	G	▲
Debtors & Creditors	Average number of days to pay invoices	Low is good	30.00	15.00	Q1 - 21/22	13.00	Q1 - 22/23	13.00	Days	G	▬
Revenues Administration	Council Tax - in year collection rate for Lincoln	High is good	25.00	26.00	Q1 - 21/22	25.10	Q1 - 22/23	25.99	%	A	▲
Revenues Administration	Business Rates - in year collection rate for Lincoln	High is good	29.00	32.00	Q1 - 21/22	29.10	Q1 - 22/23	36.60	%	G	▲
Revenues Administration	Number of outstanding customer changes in the Revenues team	Low is good	2,000	1,500	Q1 - 21/22	2,665	Q1 - 22/23	2,137	Number	R	▲
Housing Benefit Administration	Average (YTD) days to process new housing benefit claims from date received	Low is good	21.00	19.00	Q1 - 21/22	16.81	Q1 - 22/23	17.73	Days	G	▼
Housing Benefit Administration	Average (YTD) days to process housing benefit claim changes of circumstances from date received	Low is good	10.00	7.50	Q1 - 21/22	4.88	Q1 - 22/23	6.52	Days	G	▼
Housing Benefit Administration	Number of Housing Benefits / Council Tax support customers awaiting assessment	Low is good	2,500	2,000	Q1 - 21/22	2,098	Q1 - 22/23	2,544	Number	R	▼
Housing Benefit Administration	Percentage of risk-based quality checks made where Benefit entitlement is correct	High is good	87.00	90.00	Q1 - 21/22	95.94	Q1 - 22/23	94.32	%	G	▼
Housing Benefit Administration	The number of new benefit claims year to date (Housing Benefits/Council Tax Support)	N/A	Volumetric	Volumetric	Q4 - 21/22	4,036	Q1 - 22/23	1,056	Number	V	

## Communications

In Q1 there was a slight drop in the number of enquiries received compared to last quarter which helped the team achieve an increase in the number of responses able to be provided within the four-hour timescale. This outturn for Q1 returned to 76% which was the same as Q3 and sits within the new (higher) target boundaries of 70%-90%. As discussed in the Q4, the two new members have now joined the team, this is expected to drive performance higher in the coming months.

Enquiries this quarter were varied, with fewer topics attracting significant interest over and above the rest. The only topics of note were the May 2022 elections, prompting a flurry of enquiries on and around polling day, updates on the ongoing repair works at Yarborough, and the promotion of the Queen's Baton Relay at the end of the quarter from all local and regional media ahead of its visit to the city in early July.

## Work Based Learning

As you will see from the table above, WBL 1 - Percentage of apprentices completing their qualification on time and WBL 3 - Percentage of apprentices moving into Education, Employment or Training are both 'A', for acceptable performance although the outturn being 0%. As there were no apprentices due to complete their qualification within Q1 this year, and therefore, there were no apprentices to move on, both measures were natural.

For WBL 2 - Number of new starters on the apprenticeship scheme saw 1 new apprentice versus 4 in the same period last year and 5 in Q4 2021/22. This is below our target range of 3-5. It is not expected that there will be an increase in the number of external apprentices as the current number 8 externals are remaining as 8, with the WBL team trying to see whether they can link apprentices more externally into funds for the skills agenda. It is possible that there may be an increase in our own existing employees taking up an apprenticeship role alongside their job.

## Customer Services

There were 187 face-to-face appointments across all services, these include Welfare Team, Housing Officers, Homelessness and Parking. This matches Q4 but is above the 152 seen at the same point last year. Once again, the Welfare team saw the greatest number of appointments at 79, which is 42% of the total volume.

CS 1 - Q2 = 187, Q3 = 198, Q4 = 187, Q1 = 187

Within the Customer Services team, we have seen a drop in face-to-face customers for Q1 at City Hall from Q4 and the same quarter last year, being (Last year) Q1= 53, Q2 = 72, Q3 = 73, Q4 = 57 and (This year) Q1 = 40. We continue to use the pre-booking system which is operating well for both staff and customers. It is worth noting that there was capacity to handle more face-to-face meetings but there was no demand.

In Q1 we have seen the first reduction in total calls received year on year with a reduction of 2780 from the same quarter last year, this equates to 6.6% reduction YoY. As is expected in Q1, there was a significant increase in garden waste calls as people renew their subscription.

The following shows a breakdown of calls for Q1 (2022-23)

	No. of calls Q1 22-23	% Of all calls 22-23
Elections / Xmas Market	182	0.5%
Environment	1143	2.9%
Garden Waste	1598	4.1%
Homeless	579	1.5%
Housing Solutions	5748	14.6%
Housing	17299	43.9%
Refuse	4951	12.6%
Repairs	58	0.1%
Revenues	7872	20.0%
<b>Total</b>	<b>39430</b>	<b>NA</b>

Waiting time for calls to be answered in Q1 reached 484 seconds which is outside of the current performance range of 180-300 seconds. This is an increase of 163 seconds from Q4 but based on an initial investigation there a number of anomalous calls and waiting times which have heavily skewed outturn. Until more detailed analysis can be done, it is hard to clearly outline or undertake any detailed root cause analysis.

It is worth outlining that even without any detailed analysis, recruitment is continuing to be an ongoing restriction to performance and the customer service department have 4 vacancies. It is estimated that for recruitment to be completed and training, it takes approximately 3-6 months for a new employee to take calls and therefore it is expected performance will be slow to recover in the short term.

During Q4, we reintroduced CS 4 - Average customer feedback score for face-to-face enquiries but during both quarters we have not received any formal feedback. When this measure was last running, we were seeing five to ten times the number of customers face-to-face, which even with a small completion rate, meant we could gain feedback. With only 40 face-to-face appointments in customer service and the lack of response to the passive approach to feedback, we are now looking at new approaches to drive engagement and feedback. This includes the introduction of an easy-to-use QR code, advertised and published around City Hall and a drive with advisors to proactive ask for feedback using the QR code or the feedback cards.

As with CS 4, we also reintroduced CS 5 - Customer satisfaction with phone calls to customer service but have also seen a very small uptake in responses. Due to this, a few very low scoring feedbacks have unfortunately skewed the satisfaction score quite heavily, with an outturn on 62% against a lower target of 80%. As with CS 4, additional routines have been put

in place to drive engagement with the survey following calls to hopefully allow for a more inclusive result for Q2.

It is worth noting that unlike the previous routines that were in place prior to Covid, the new form does allow us to look in greater detail to the feedback which could not be done before. For example, of the outliers which scored us 1 out of 10, each one, when looked at in detail was about ongoing issues e.g., not about the call itself. The measure itself is asking about the call but the feedback is being given about the ongoing issue that the agent could not resolve. Another example is the objectivity of the feedback, for example, another member of the public gave a satisfaction score of 2 out of 10 with their commentary being that their complaint was about roads and that the City of Lincoln Council does not look after the roads which they felt was "stupid!". Although frustrating they had taken the time to call the CoLC this feedback was not necessarily about the phone call service. With an increased quantity of feedback, I would expect to see a clearer picture of service in Q2.

## Accountancy

The average return on investment has seen the fourth consecutive quarter of improvement, from 0.3% in Q4 to 0.9% in Q1. This means that for the last four quarters, this measure has been within or exceeded the new (higher) target boundaries for 2022/23 of 0.15% and 0.25%. As outlined in previous quarters, The Bank of England base rate has increased driving this performance and we expect this trend to continue in future quarters.

We continue to outperform on ACC 2 – Average Interest rate on external borrowing and have achieved the higher target of 3.75 for the 10th consecutive period at 3.05% for Q1, this is a marginal drop from 3.05% in Q4 but still performing strongly.

As you will be aware from the target setting briefing earlier this year, we have started to transition some annual measures to reporting more frequently to allow for a stronger awareness of outturn and performance. DCT 1, DCT 2 and DCT 3 are an example of this transition.

## Debtors and Creditors

For DCT 1 - Percentage of invoices paid within 30 days figures are calculated on all supplier invoices and credit notes (not refunds or grants) paid 01/04/2022 - 30/06/2022.

Figures are adjusted based on certain assumptions as below: -

- 1) No invoice collected for payment by supplier by direct debit or standing order is assumed to be late.
- 2) No credit note taken by CoLC outside of 30 days classified as late.
- 3) 0.5% of those invoices paid over 30 days assumed to be in dispute at some point and hence paid late after dispute resolved not classified as late
- 4) 1% of those invoices paid after 30 days were held back from payment because the overall balance with the supplier was in credit

The target range for this measure is 95%-97% and for Q1 this year the outturn was 98.1% compared to the same period last year of 95.8%.

For DCT 2 - Percentage of invoices that have a Purchase Order completed is based on 1) Supplier expenditure only, invoices dated between 01/04/2022 and 30/06/2022. Also excluded are Gas, Water and Electricity bills where purchase orders are not required.

2) No of invoices included - 2,793 of which 1,569 were linked to either an Agresso or UH (universal housing) order number.

The outturn for Q1 was 56% which is above the higher target boundary of 55% and above the same period last year which was also 55%.

For DCT 3 - Average number of days to pay invoices it uses the same assumptions as DCT 1 which are outlined above. For Q1 the outturn was 13 days which exceeds the higher target boundary of 15 days and is also in line with the outturn for Q1 last year of 13 days.

## Revenues

For REV 1 - Council Tax - in year collection rate for Lincoln we have seen an increase on the same period last year of 0.89%, from 25.1% in Q1 last year to 25.99% this year. This means that the measure sits within the acceptable boundary and 0.01% of the higher target.

Business Rates - in year collection rate for Lincoln (REV 2) shows an increase of 7.5% when compared to last year. At 36.6% the outturn exceeds the higher target boundary of 32% and 29.1% for the same period last year. It is difficult with business rates as we are not comparing like for like due to the retail relief changes due to the pandemic.

At the end of Q1, there were 2137 outstanding changes for the revenue team. This is a reduction of 528 from the same period last year. Although 2137 sits outside of the lower target boundary of 2000 and is therefore red, it is an incredible achievement as we have just gone through annual billing, which always creates additional correspondence and phone calls. On top of this, the teams have been administering the Council Tax Energy Rebate for over 90,000 customers which has taken a lot of staff away from their 'normal' jobs to deal with this additional work.

The officers in the revenues team have answered almost 9000 calls since 1.4.2022 and received almost 7500 pieces of correspondence and made payments to 24,359 Lincoln council taxpayers, and 34,858 North Kesteven council taxpayers.

Staffing is still not static as we have had two officers resign, and two officers retire and are currently trying to fill these vacant posts.

## Benefits Administration

For the 10th consecutive quarter, BE 1 – Average (YTD) days to process new housing benefit claims is outperforming target boundaries and in Q1 reported 17.73 days against a seasonal higher target of 19.00 days. The main reason given for the positive performance outcomes is the weekly monitoring of housing benefit claims which was introduced last year and continues to drive performance.

BE 2 - Average (YTD) days to process housing benefit claim changes of circumstances from date received has risen from 3.55 in Q4 to 6.52 in Q1 but is still exceeding the higher target boundary of 7.5 days.

The number of housing benefit or council tax support customers waiting assessment (BE3) has continued to increase and for Q1 sits at 2,544 against 2,117 in Q4 and 2,098 for the same period last year. Out of the 2544 customer, 2260 are awaiting first contact.

BE4 - Percentage of risk-based quality checks made where Benefit entitlement is correct continues to outperform target boundaries at 94.32% versus a higher target of 90%. The definition for 'correct, first time' relates to a claim being out by even 1p which shows the stringent controls and checks that are undertaken to maintain this measure.

The number of new benefit claims year to date (Housing Benefits/Council Tax Support) for Q1 was 241 for housing benefit and 815 for council tax reductions and this is in line with the same period last year.

# Directorate of Communities and Environment



# Directorate of Communities and Environment – Performance Measures



At or above target



Acceptable performance - results are within target boundaries



Below target



Volumetric/contextual measures that support targeted measures



Performance has improved since last quarter



Performance has stayed the same since last quarter



Performance has deteriorated since last quarter

Service Area	Measure	High Or Low	Low Target	High Target	Previous Data Period	Previous Value	Current Quarter	Current Value	Unit	Status	
Affordable Housing	Cumulative number of affordable homes delivered	High is good	5	15	Q1 - 18/19	231	Q1 - 22/23	0	Number	A	▼
Food and Health & Safety Enforcement	Percentage of premises fully or broadly compliant with Food Health & Safety inspection	High is good	95	97	Q4 - 21/22	98.1	Q1 - 22/23	98.15	%	G	▲
Food and Health & Safety Enforcement	Average time from actual date of inspection to achieving compliance	Low is good	15	10	Q4 - 21/22	18.6	Q1 - 22/23	14.55	Days	A	▲
Food and Health & Safety Enforcement	Percentage of food inspections that should have been completed and have been in that time period	High is good	85	97	Q4 - 21/22	100	Q1 - 22/23	100	%	G	▬
Development Management (Planning)	Number of applications in the quarter	N/A	Vol.	Vol.	Q4 - 21/22	228	Q1 - 22/23	218	Number	V	
Development Management (Planning)	End to end time to determine a planning application (Days)	Low is good	85	65	Q4 - 21/22	79.16	Q1 - 22/23	87.86	Days	R	▼
Development Management (Planning)	Number of live planning applications open	Low is good	180	120	Q4 - 21/22	145	Q1 - 22/23	126	Number	A	▲
Development Management (Planning)	Percentage of applications approved	High is good	85	97	Q4 - 21/22	95	Q1 - 22/23	95	%	A	▬
Development Management (Planning)	Percentage of decisions on planning applications that are subsequently overturned on appeal	Low is good	10	5	Q4 - 21/22	0	Q1 - 22/23	0	%	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	High is good	70	90	Q4 - 21/22	83	Q1 - 22/23	84.2	%	A	▲
Development Management (Planning)	Percentage of Major Planning Applications determined within the government target (60% in 13 weeks) measured on a 2 year rolling basis	High is good	60	90	Q4 - 21/22	89	Q1 - 22/23	89.3	%	A	▲
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)	Low is good	26	19	Q4 - 21/22	28	Q1 - 22/23	30.4	Weeks	R	▼
Private Housing	Average time from date of inspection of accommodation to removing a severe hazard to an acceptable level	Low is good	20	12	Q4 - 21/22	5.4	Q1 - 22/23	15.1	Weeks	A	▼
Private Housing	Number of empty homes brought back into use	High is good	1	8	Q1 - 21/22	3	Q1 - 22/23	5	Number	A	▲
Public Protection and Anti-Social Behaviour Team	Number of cases received in the quarter (ASB)	N/A	Vol.	Vol.	Q4 - 21/22	85	Q1 - 22/23	128	Number	V	
Public Protection and Anti-Social Behaviour Team	Number of cases closed in the quarter	N/A	Vol.	Vol.	Q4 - 21/22	715	Q1 - 22/23	953	Number	V	
Public Protection and Anti-Social Behaviour Team	Number of live cases open at the end of the quarter	Low is good	260	220	Q4 - 21/22	248	Q1 - 22/23	282	Number	R	▼
Public Protection and Anti-Social Behaviour Team	Satisfaction of complainants relating to how the complaint was handled	High is good	75	85	Q4 - 21/22	0	Q1 - 22/23	0	%	A	▬
Sport & Leisure	Quarterly visitor numbers to Birchwood Leisure Centre	N/A	Vol.	Vol.	Q4 - 21/22	39,613	Q1 - 22/23	33468	Number	V	
Sport & Leisure	Quarterly visitor numbers to Yarborough Leisure Centre	N/A	Vol.	Vol.	Q4 - 21/22	66,896	Q1 - 22/23	51958	Number	V	
Sport & Leisure	Artificial Grass Pitch usage at Yarborough Leisure Centre & Birchwood Leisure Centre	High is good	520	650	Q4 - 21/22	775	Q1 - 22/23	689	Hours	G	▼
Sport & Leisure	Customers who would recommend Birchwood Leisure Centre	High is good	62	70	Q4 - 21/22	83	Q1 - 22/23	77	%	G	▼
Sport & Leisure	Customers who would recommend Yarborough Leisure Centre	High is good	62	70	Q4 - 21/22	62	Q1 - 22/23	50	%	R	▼

# Operational Performance Report - 2022-23 - Q1

Service Area	Measure	High Or Low	Low Target	High Target	Previous Data Period	Previous Value	Current Quarter	Current Value	Unit	Status	
CCTV	Total number of incidents handled by CCTV operators	N/A	Vol.	Vol.	Q4 - 21/22	2,134	Q1 - 22/23	<b>2628</b>	Number	V	
Waste & Recycling	Percentage of waste recycled or composted	High is good	26	30	Q1 - 21/22	29.34	Q1 - 22/23	<b>30.32</b>	%	G	▲
Waste & Recycling	Contractor points achieved against target standards specified in contract - Waste Management	Low is good	150	50	Q4 - 21/22	125	Q1 - 22/23	<b>75</b>	Number	A	▲
Street Cleansing	Contractor points achieved against target standards specified in contract - Street Cleansing	Low is good	150	50	Q4 - 21/22	65	Q1 - 22/23	<b>150</b>	Number	A	▼
Grounds Maintenance	Contractor points achieved against target standards specified in contract - Grounds Maintenance	Low is good	150	50	Q4 - 21/22	35	Q1 - 22/23	<b>75</b>	Number	A	▼
Allotments	Percentage occupancy of allotment plots	High is good	84	92	Q4 - 21/22	95	Q1 - 22/23	<b>94</b>	%	G	▼
Parking Services	Overall percentage utilisation of all car parks	High is good	50	60	Q4 - 21/22	42	Q1 - 22/23	<b>46</b>	%	R	▲
Parking Services	Number of off street charged parking spaces	N/A	Vol.	Vol.	Q4 - 21/22	3,771	Q1 - 22/23	<b>3771</b>	Number	V	
Licensing	Total number of committee referrals (for all licensing functions)	N/A	Vol.	Vol.	Q4 - 21/22	3	Q1 - 22/23	<b>5</b>	Number	V	
Licensing	Total number of enforcement actions (revocations, suspensions and prosecutions)	N/A	Vol.	Vol.	Q4 - 21/22	1	Q1 - 22/23	<b>3</b>	Number	V	

## Food Health and Safety

In Q1 we continued to operate under the guidance of the Food Standards Agency (FSA) Recovery Plan. The focus in the first quarter has remained on those less compliant businesses in the city. In total 12 businesses were of a non-compliant status. The food health and safety team are continuing to work with these businesses to support them in achieving a level that is broadly compliant.

The Q1 data shows that say that of the 1146 businesses registered in the city, 650 are currently included within the FSA recovery plan. This figure continues to increase from previous quarters. It is anticipated that the performance of this measure will continue to improve further as full-service resumes and more businesses are inspected.

We continued to see an improvement in the average time from date of inspection to achieving compliance. The latest Q1 figure was 14.55 days which falls within the higher and lower target boundary. This is an improvement from the Q4 figure of 18.6 days. A total of 147 businesses were inspected in during Q1.

## Development Management (Planning)

Development Management has continued to show good performance in Q1, with one of the services six targeted measures performing above target, four performing on target and one performing below target.

In Q1 there were 218 planning applications submitted, and although a decrease from the previous quarter, is consistent with the previous Q4 figure which reported at 228. This shows a continued increased level of confidence in the development sector.

It took 87.86 days on average to determine the outcome of live planning applications in Q1, which was a significant increase on the reported Q4 figure of 79.16 days. This was as a result of an increase in complex applications, which have required additional input from the development team, together with longer waiting times to sign off the necessary agreements.

The number of planning applications that were still being worked on decreased in Q1 to 126 from the 145 reported in Q4, which reflects the complexity of ongoing major applications, however the continued hard work of the development management team ensured more decisions were made this quarter.

The percentage of non-major planning applications determined within the government target of 90% reported at 84.2% in Q1, which was an increase on the previous quarters outturn of 83%, however still fell within the target boundary for this measure. There was a slight increase in major planning applications determined within the government target of 90%, reporting at 89.3% in Q1, compared to 89% last quarter. This outturn also fell comfortably within the target boundary for this measure. It is important to note that throughout Q1, major planning applications continue to remain the highest priority for the Development Management team.

## Private Housing

The average time from an occupational therapist notification to completing works on site was 30.4 weeks at the end of the quarter, which was an increase of just over 2 weeks when compared to the previous quarter. The reason for increased waiting times is due to the design service being agreed. The Private Housing team are looking at bringing this service in house. Once the application for a DFG was approved, the average time to when the works were completed was 12.9 weeks in Q1. At the end of the first quarter, there were 47 cases that had been assigned to case officers, with 11 awaiting allocation. A total of 15 adaptations were completed during Q1.

During Q1, 40 disrepair/condition cases were resolved in an average time of 15.1 weeks, which was a significant reduction in performance when compared to the previous quarter, which reported at 5.4 weeks. Increased workloads have resulted in longer waiting times; however, the team is working hard to resolve all issues as quickly as possible.

During Q1 Park and Abbey wards received the highest number of private rented accommodation complaints in the city equating to 65% of those received in total.

In Q1, 5 further empty properties were returned to use. This was an increase of 2 properties in the period when compared to the same quarter last year, where 3 empty properties were returned to use.

## Public Protection and Anti-Social Behaviour (PPASB)

The number of ASB cases received in any quarter is a volumetric measure (meaning it is not something the team can influence). In Q1 the figure reported at 128 cases, which was a significant increase from the previous quarter. This figure continues to show the resource impact on the PPASB team due to increased demand across all services. It is important to note that ASB cases often increase at this time of year, however the cases received will continue to be monitored by the team moving forward after such a sharp increase. This increase was also reflected in the number of ASB service requests received in Q1 (1,092), however the team has worked hard to ensure 953 of these have been closed.

The number of cases still open in Q1 was 282, which was higher than normally expected and exceeded the number of service requests received in the same quarter the previous year. This was due to a higher number of cases being received in Q1 as well as the continued resource pressures within the PPASB team.

It is important to note that no data was collected in Q1 for performance measure satisfaction of complainants relating to how the complaint was handled. However, the satisfaction form is now live and has been distributed to customers with collection anticipated to resume in Q2.

## Sports and Leisure

In Q1 visitor numbers to Birchwood Leisure Centre decreased slightly reporting at 33,468. This was down from 39,613 in Q4 and equates to Birchwood operating at 58% of pre-pandemic levels in Q1. A similar picture could also be seen at Yarborough Leisure Centre, where visitor numbers reported at 51,958 in Q1, which was down from 66,896 in Q4 and

equates to Yarborough Leisure Centre operating at 27% of pre-pandemic level. The majority of this decrease at Yarborough continues to be due to the pool currently being closed for essential repairs, however, it is anticipated the pool will be able to open again around Christmas time.

The Artificial Grass Pitches (AGP) at Yarborough Leisure Centre and Birchwood Leisure Centre, collectively saw 689 hours of use during Q1, which was a decrease of 86 hours when compared to the previous quarter where the pitches saw 775 hours of use. However, the latest usage figures continue to remain comfortably above target. It is important to note that Birchwood Leisure Centre received 498 bookings during the period, which equates to 52% capacity utilisation. Yarborough Leisure Centre received 192 booking, which equates to just 20% capacity utilisation. The low utilisation at Yarborough during the period was due to the loss of a major customer who had been attending Yarborough whilst their own grass pitches were refurbished. It is important to note that nationally grass pitches are operating at 70% pre-pandemic capacity utilisation.

## Waste and Recycling

The quarterly data presented for this service is lagged by one quarter and thus refers to Q4 2021/22. In Q4 20.21% of waste was recycled and 10.11% of waste was composted equating to an overall figure of 30.32% of waste being composted or recycled. This was a decrease of 1.98% when compared to the previous quarter. It is important to note that composting tonnages are very much related to the weather and will vary seasonally.

Points are given against contractors where work is not delivered to the required standard, has not been completed at all or has been completed beyond the deadline specified.

In Q1 the number of contractor points recorded against the waste management service remained within the target boundary of 50-150 in Q1 reporting at 75, with 35 points recorded in April, 15 points recorded in May and 25 recorded points in June. It is important to note the majority of these points were recorded due to work orders being missed by the contractor.

## Street Cleaning and Grounds Maintenance

In Q1 150 contractor points were recorded against the Street Cleansing team and 75 points recorded against the Grounds Maintenance team. Although this was a deterioration in both areas from the previous quarter, both remained within their target boundaries of between 50 and 150 points.

The breakdown across the quarter for contractor points recorded against the Street Cleansing team was 30 points recorded in April, 70 points recorded in May and 50 points recorded in June.

The breakdown across the quarter for contractor points recorded against the Grounds Maintenance team was 10 points recorded in April, 20 points recorded in May and 20 points recorded in June.

## Allotments

As at the end of Q1, the percentage of occupancy of allotment plots was 94%, which was above the target of 92%. 1,049 plots of a total 1,172 plots were let. Of the 1,172 plots, 1,118 of these were lettable at the end of Q1.

The demand for allotment tenancies continues to operate at a steady rate and all allotment sites currently have waiting lists for plots, of which the team are continuing to work hard to address. Allotment charges were significantly increased in Q1, which has had an impact on the number of plots allocated with people unable to commit to some plots at this time.

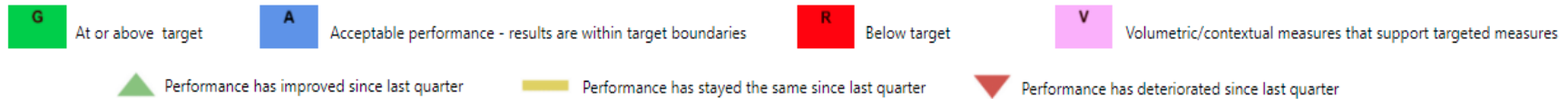
## Parking

In Q1 car park utilisation increased to 46%. This was a significant improvement on the same quarter for the previous year and was as a result of a continued increase in demand for car parking, due to increased footfall and workers returning to the office. It is important to note this period also includes Easter and May half term school holidays. The team continue to ensure a clean, safe experience is provided for our customers and staff.

# Directorate of the Housing and Investment



# Directorate of Housing and Investment – Performance Measures



Service Area	Measure	High Or Low	Low Target	High Target	Previous Data Period	Previous Value	Current Quarter	Current Value	Unit	Status	
Housing Investment	Percentage of council properties that are not at the 'Decent Homes' standard (excluding refusals)	Low is good	1.5	1	Q4 - 21/22	0.7	Q1 - 22/23	<b>0.93</b>	%	<span style="background-color: green; color: white;">G</span>	▼
Housing Investment	Number of properties 'not decent' as a result of tenant's refusal to allow work (excluding referrals)	N/A	Vol.	Vol.	Q4 - 21/22	183	Q1 - 22/23	<b>222</b>	Number	<span style="background-color: pink; color: black;">V</span>	
Housing Investment	Percentage of dwellings with a valid gas safety certificate	High is good	98.2	99.2	Q4 - 21/22	99.71	Q1 - 22/23	<b>98.89</b>	%	<span style="background-color: blue; color: white;">A</span>	▼
Control Centre	Percentage satisfied of new connections for the control centre	High is good	90	95			Q1 - 22/23	<b>0</b>	%	<span style="background-color: blue; color: white;">A</span>	▬
Control Centre	Percentage of Lincare Housing Assistance calls answered within 60 seconds	High is good	97.5	98	Q4 - 21/22	98.24	Q1 - 22/23	<b>97.51</b>	%	<span style="background-color: blue; color: white;">A</span>	▼
Rent Collection	Rent collected as a proportion of rent owed	High is good	92	93	Q1 - 21/22	99.31	Q1 - 22/23	<b>98.6</b>	%	<span style="background-color: green; color: white;">G</span>	▼
Rent Collection	Current tenant arrears as a percentage of the annual rent debit	Low is good	4.65	4.55	Q4 - 21/22	3.63	Q1 - 22/23	<b>4.16</b>	%	<span style="background-color: green; color: white;">G</span>	▼
Housing Solutions	The number of people currently on the housing list	N/A	Vol.	Vol.	Q4 - 21/22	1,440	Q1 - 22/23	<b>1558</b>	Number	<span style="background-color: pink; color: black;">V</span>	
Housing Solutions	The number of people approaching the council as homeless	N/A	Vol.	Vol.	Q4 - 21/22	990	Q1 - 22/23	<b>204</b>	Number	<span style="background-color: pink; color: black;">V</span>	
Housing Solutions	Successful preventions and relief of homelessness against total number of homelessness approaches	High is good	45	50	Q4 - 21/22	45.19	Q1 - 22/23	<b>49.49</b>	%	<span style="background-color: blue; color: white;">A</span>	▲
Housing Voids	Percentage of rent lost through dwelling being vacant	Low is good	1	0.9	Q4 - 21/22	1.41	Q1 - 22/23	<b>1.15</b>	%	<span style="background-color: red; color: white;">R</span>	▲
Housing Voids	Average re-let time calendar days for all dwellings - standard re-lets	Low is good	34	32	Q4 - 21/22	56.08	Q1 - 22/23	<b>37.26</b>	Days	<span style="background-color: red; color: white;">R</span>	▲
Housing Voids	Average re-let time calendar days for all dwellings (including major works)	Low is good	40	38	Q4 - 21/22	65.76	Q1 - 22/23	<b>50.71</b>	Days	<span style="background-color: red; color: white;">R</span>	▲
Housing Maintenance	Percentage of reactive repairs completed within target time (priority 1 day only)	High is good	98.5	99.5			Q1 - 22/23	<b>99.5</b>	%	<span style="background-color: green; color: white;">G</span>	▬
Housing Maintenance	Percentage of reactive repairs completed within target time (urgent 3-day repairs only)	High is good	95	97.5			Q1 - 22/23	<b>96.71</b>	%	<span style="background-color: blue; color: white;">A</span>	▬
Housing Maintenance	Percentage of repairs fixed first time (priority and urgent repairs) - HRS only	High is good	90	93	Q4 - 21/22	92.85	Q1 - 22/23	<b>92.04</b>	%	<span style="background-color: blue; color: white;">A</span>	▼
Housing Maintenance	Percentage of tenants satisfied with repairs and maintenance	High is good	94	96			Q1 - 22/23	<b>88.57</b>	%	<span style="background-color: red; color: white;">R</span>	▬
Housing Maintenance	Appointments kept as a percentage of appointments made (priority and urgent repairs) - HRS only	High is good	95	97	Q4 - 21/22	99.46	Q1 - 22/23	<b>99.07</b>	%	<span style="background-color: green; color: white;">G</span>	▼
Business Development	Number of users logged into the on-line self-service system this quarter	High is good	10,000	11,000	Q4 - 21/22	14,771	Q1 - 22/23	<b>11424</b>	Number	<span style="background-color: green; color: white;">G</span>	▼
IT	Number of calls logged to IT helpdesk	N/A	Vol.	Vol.	Q4 - 21/22	1,124	Q1 - 22/23	<b>957</b>	Number	<span style="background-color: pink; color: black;">V</span>	
IT	Percentage of first-time fixes	N/A	Vol.	Vol.	Q4 - 21/22	60.6	Q1 - 22/23	<b>60.3</b>	%	<span style="background-color: pink; color: black;">V</span>	

## Housing Investment

The percentage of homes not at a 'Decent Homes' standard (excluding refusals), HI 1, has exceeded the higher target boundary of 1%, achieving 0.93%. This is continuing to see positive improvement against its highest point at 2.10% in Q1, 1.50% in Q2, 1.06% in Q3 and 0.7% in Q4.

As outlined in previous reports, we are having long term access issues to carry out electrical testing, despite attempts working across the council to gain entry. Tenants have the option to refuse improvement works, with various reasons for refusal offered such as health issues and a lack of willingness to cooperate. We currently have 222 properties which are considered 'not decent standard' because of tenants refusing us entry, this is against 183 in Q4.

As discussed in previous reports, the Health and Safety Executive set the expectation that gas servicing must continue during the pandemic, but we are still having access issues with a small number of properties. That said, we are continuing to see positive improvement quarter on quarter with the percentage of dwelling with a valid gas certificate now at 98.89% versus 99.71% in Q4 and is within the acceptable target boundary.

We have robust processes in place which are followed, and failed access addresses are referred to legal services to obtain access.

## Control Centre

A new measure that was first introduced in 2021/22 but not tracked is CC 1 - Percentage satisfied of new connections for the control centre has been marked as acceptable although there is no data for this measure. This was due to an internal oversight which has now been resolved and will start reporting in Q2.

For CC 2 - Percentage of Lincare Housing Assistance calls answered within 60 seconds the outturn was 97.51% which is within the boundaries of 97.5% and 98%. This is a drop in performance which was driven by invoices going out at the end of June and operators taking calls about price increases, it is there expected that performance will improve during Q2.

## Rent Collection (Tenancy Services)

Rent collection sits well above the target boundary of 92%-93% at 96.5% and Tenancy Services continue to prioritise the collection of rent to maintain the income stream. This is a nominal reduction against the same period last year of 99.31% but is still exceeding target boundaries.

It is worth noting that the financial pressures tenants are facing are increasingly apparent, and our new Sustainment Team are working with tenants who are struggling financially.

For RC 2 - Current tenant arrears as a percentage of the annual rent debit we have seen a slight increase from Q4 outturn of 3.63% but it is still exceeding higher target boundary of 4.55%. Housing Officers and the Sustainment Team are working hard to collect the rent and work with tenants and prioritise sustaining tenancies and controlling the number of evictions.

## Housing Solutions

We are seeing a steady increase in the number of Housing Register applications. Since Covid we have been receiving on average 65 new applications per week but over the recent weeks this has risen to 75-85 per week. This is likely due to the current cost of living increase and applicants trying to reduce their outgoings in terms of rent, property maintenance, etc. We will continue to monitor. For Q1 the figure sits at 1558 versus 1440 in Q4.

For HS 2 - The number of people approaching the council as homeless during Q1 was 204 which continues to be high, and this now seems to be the 'new normal'. We are hoping to undertake a piece of work which exams 'homelessness flow' - who is applying and why, so that we can better target our services in the coming quarters.

The prevention and relief of homelessness continues to be extremely challenging, but the outturn does still sit within the acceptable target boundary at 49.49%. The main challenges are the continued high volumes of need and the low numbers of affordable housing options within the city.

## Housing Voids

The reduction in rent lost as a % due to dwellings being vacant has improved due to the improvement in the overall void times as outlined below. For Q1 the outturn sat at 1.15% which is below the lower target boundary of 1.00%. It is worth noting that despite this outturn the standard relet time has improved by 14.68 days compared to last quarter and all lets (including major works) has improved by 9.17 days compared to the previous quarter. Consequently, this has reduced the rent lost overall.

The average re-let time for all dwellings is below the lower target boundary of 34 days and for Q1 was 37.26 days. As discussed in previous reports significant improvement has been made to all aspects of the voids process so although the measure still sits outside the target boundary, we have seen a significant improvement in performance compared to the previous quarter which was 56.08 days. The teams have been working to identify issues during the void process and rectify them to avoid delays. Housing Repairs are now working with three external contractors to turn properties and Allocations and Void Support are prioritising offers and sign ups as quickly as possible to try and achieve target.

There has been an improvement in performance compared to last quarter from 65.76 days in Q4 to 50.71 days in Q1 which demonstrates a positive trend in performance. It does still mean that this measure is red and sits outside the target boundary of 40-38 days but is showing continued improvement. The improvement in performance is due to a concerted effort from all teams to reduce the void times and work together to identify potential delays early on. We continue to focus on achieving target as quickly as possible.

Q1 Has seen a significant positive progression in repair performance, this progression should continue with 3 Contractors now aiming to carry out 2 Void properties per week alongside the HRS Void repairs team, though gains may be smaller due to a bit of mobilisation but a return to positive performance is expected.

The Quantity of voids entering the process has risen from 7.8 to 9.6 per week meaning more pressure on the repairs team exacerbated by the standard of property entering the void repair process. This continues to be a challenge with 32% (43% in Q4 2021-2022) requiring some form of cleaning work to be carried out before a property condition inspection can take place. This therefore causes a delay in the process and ultimately more repairs as the properties requiring cleansing often have been poorly looked after.

Moving into Q2 there will be entering 34 transferred properties from the De Wint Court project, this is in addition to the 9 or 10 properties a week and early indications are that some of the properties require major works such as kitchen and bathroom replacements due to refusals by tenants in the past. Inconsistency in the process does add complexity to managing void repairs and reducing the "humps" in the process like De Wint Court is essential to ensuring a steady manageable flow of properties as it does impact the repairs process for a few months after the "hump" starts. Void repairs management will continue to monitor this situation moving into Q2 to identify any early signs of concerns and take action where possible to reduce any delays.

## Housing Maintenance

As you will recall a decision was made to separate HM 1 into two new measures to help with a clearer view of maintenance performance and trends.

HM 1a - Percentage of reactive repairs completed within target time (priority 1 day only) continues to improve and sits at 99.50% for Q1 and exceeding the higher target boundary. Our Dedicated Emergency and Urgent team have now bedded into a routine to ensure high customer performance and service, so we expect this performance to continue.

For HM 1b - Percentage of reactive repairs completed within target time (urgent 3-day repairs only) the improvements and dedicated Emergency and Urgent are also having a positive impact on urgent

3-day repairs. The outturn for Q1 is 96.71% which sits within the acceptable boundary of performance and is an improved performance of 6% compared to 2021/22 final outturn (90.69%).

Our Right First Time fix rate is within target boundaries at 92.04% and is slightly below Q4 outturn of 92.85% and we need further improvement to ensure we continue to reduce follow on work and increase first time fix rates.

During Q4 we committed to return the customer satisfaction measures but as outlined earlier, each measure and how it is monitored will be looked at to improve engagement rates. For Q1, the percentage of tenants satisfied with repairs and maintenance is 88.57% which is outside the overall target boundary of 94%-96%. We are currently experiencing small numbers of feedback returns from our customers and this creates a distorted performance figure. We are continuing to send our automated SMS surveys and will be monitoring response rates closely.

Our performance on appointments kept as a percentage of appointments made (priority and urgent repairs) - HRS is above higher target boundaries and for Q1 was 99.07% against the higher target boundary of 97% and this is in line with previous quarters. We still need to further resource the resource planning team to ensure a further enhance level of customer service.

## **Business Development**

For BD 1 - Number of users logged into the on-line self-service system this quarter was 11,424 versus 14,771 in Q4 and inline with Q1 last year. This outturn means this measure is exceeding the higher target boundary of 11,000 but steps are being considered to replace ageing software and still increase usage.

For ICT 1 we saw a drop of approximately 10% from Q4 with an outturn of 957 calls logged to the IT helpdesk versus 1124 in Q4. This reduction was primarily driven by the reduction in the number of quarantined emails.

The percentage of first-time fixes for Q1 was 60.3% versus 60.6% in Q4, statistically this is a nominal change and therefore performance is static and reflects higher numbers of calls being fixed first time.

# Authority Wide Measures



## Authority Wide Measures

### Resource Information

The total number of FTE employees (excluding apprentices) at the end of Q1 was 530.58 with an average of 5.31 apprentices over the period. In terms of the level of vacancies at Q1 - budgeted establishment unfilled positions (FTE) stood at 80 FTE. It should be noted that the council are actively recruiting 27.85 FTE, with a strong focus on essential and business critical roles due to the financial environment.

The percentage of staff turnover at the end of quarter four was 3.1% (excluding apprentices).

Directorate	CX (Excluding Apprentices)	DCE	DMD	DHI	Total (Excluding Apprentices)
Number of FTE employees	164.1	130.4	13.2	222.8	530.58
Average number of apprentices (as at quarter end)	Authority Wide				5.31
Percentage of staff turnover	Authority Wide				3.1%
Total number of FTE vacancies (in i-Trent)	Authority Wide				80.00
Active vacancies which are being recruited (FTE)	Authority Wide				27.85

### 2022 Appraisals completed to date

Directorate	Number of staff on establishment (Head count)	Appraisals completed to date	% of appraisals completed
CX	211	19	9.00%
DCE	150	29	19.33%
DMD	14	0	0.00%
DHI	239	27	11.30%
Authority wide	614	75	12.22%

It is important to note that the figures above show the 2022 appraisal completion rate as at the end of Q1. Some appraisals were completed in advance of the Q1 period

commencing which are also reflected in the above figures. It is also important to note that in some cases it has not been possible to complete appraisals due to staff members being on long term sick or maternity leave. The deadline for appraisals to be completed is September 2022.

## Health and Wellbeing

Between April and June 2022, the council made 15 Occupational Health referrals.

During Q1 the Council launch the Virgin Pulse GO challenge (formally known as the Global Corporate Challenge) and over 160 employees are currently taking part. As part of this initiative employees can:

- Complete a personal health assessment and receive a personalised wellness report that gives them a clear picture of their health and lifestyle choices.
- Track Healthy Habits to improve their daily routine and learn new tips. This year there is also a new focus on Budgeting and Money Management to support financial health.
- In addition to the Council wide team step challenge, employees have access to create your own individual or peer-to-peer challenges to strengthen new habits in the spirit of healthy competition and motivating others.

## Sickness Performance

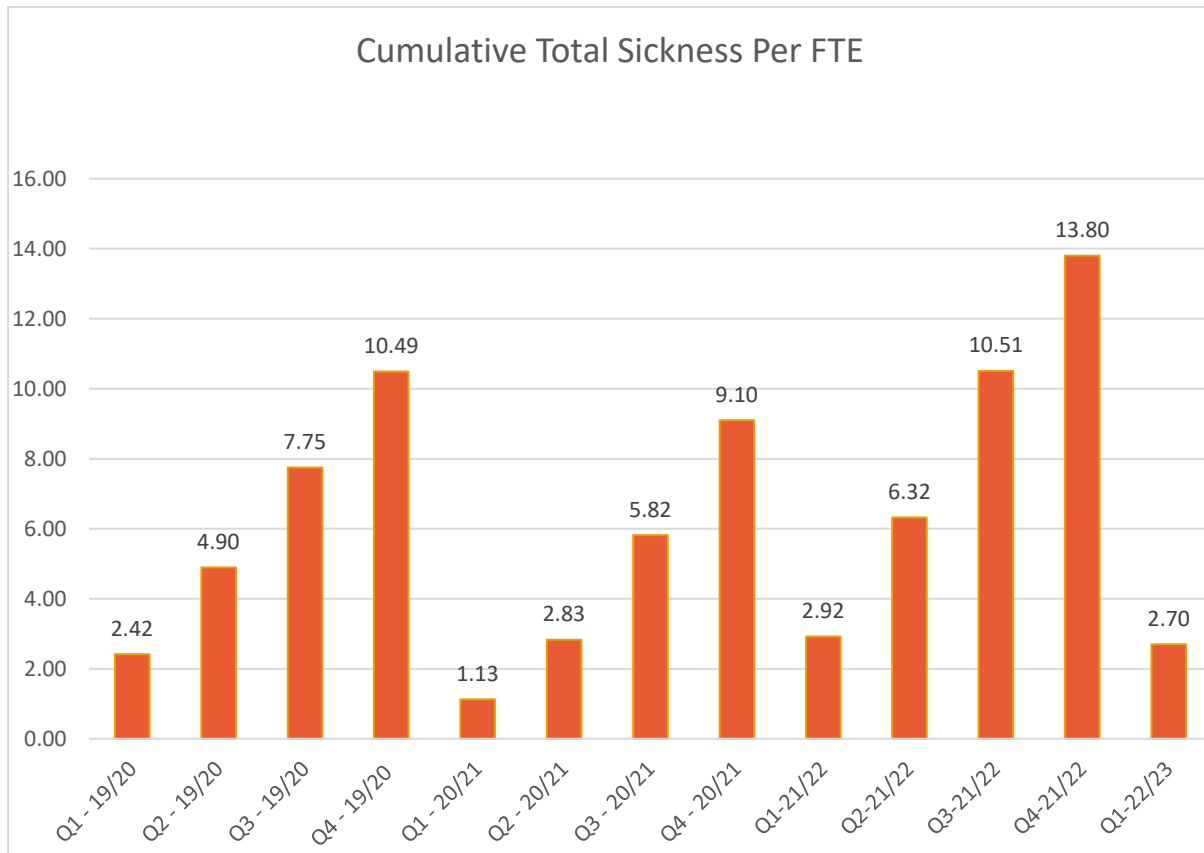
Overall average sickness absence rate of 2.70 days per FTE has decreased against the same quarter in 2021/2022, where it stood at 2.92 days per FTE.

The short-term sickness level has increased by 0.45 days per FTE compared to the same quarter in 2021/2022, now reporting at 1.17 days per FTE in Q1 2022/2023. The long-term sickness level has decreased by 0.67 days per FTE compared to the same quarter in 2021/22, now reporting at 1.53 days per FTE in Q1 2022/2023.

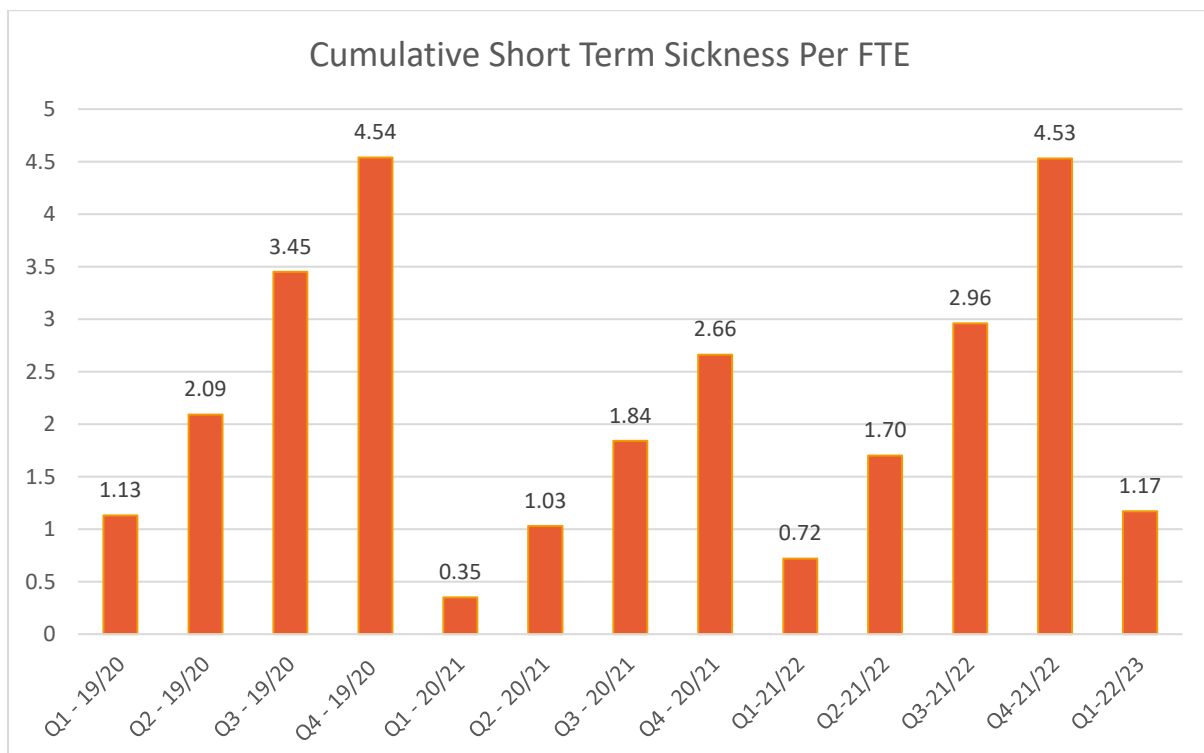
### Q1 2022/23 ONLY

Directorate	CX (Excluding Apprentices)	DCE	DMD	DHI	Total (Excluding Apprentices)	Apprentice Sickness
Short Term Days Lost	183.5	94	3	339.5	<b>620</b>	13
Long Term Days Lost	225	170	0	418	<b>813</b>	0
Total days lost	408.5	264	3	757.5	<b>1433</b>	13
Number of FTE	164.1	130.44	13.2	222.84	<b>530.58</b>	5.31
Average Short-Term Days lost per FTE	1.12	0.72	0.23	1.52	<b>1.17</b>	2.45
Average Long-Term Days lost per FTE	1.37	1.30	0.00	1.88	<b>1.53</b>	0.00
Average Total Days lost per FTE	2.49	2.02	0.23	3.40	<b>2.70</b>	2.45

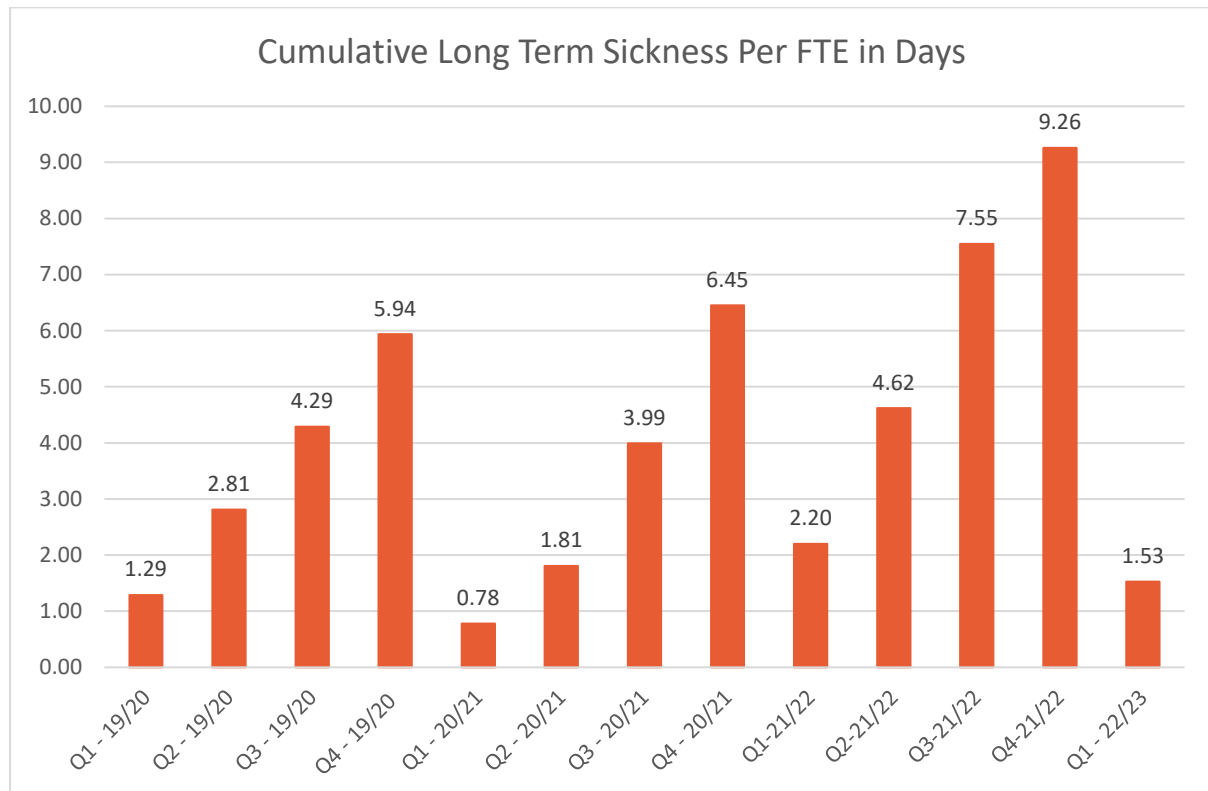
### Cumulative Total Sickness Per FTE (excluding apprentices)



### Cumulative Short-Term Sickness Per FTE in Days



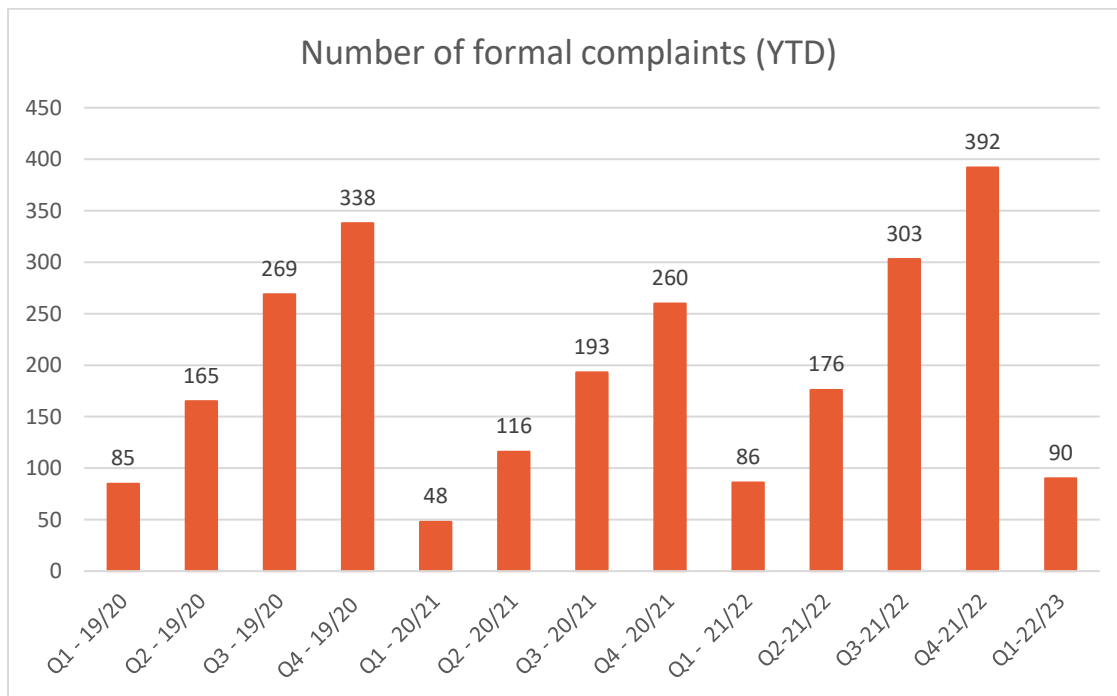
## Cumulative Long-Term Sickness Per FTE in Days



## Complaints Performance

In Quarter one there were 90 complaints dealt with. It is important to note for the two stages of complaints – Stage 1 - to be completed within 10 days and stage 2 to be completed within 20 days. The percentage of responses to formal complaints within target time across all directorates is 70% year to date. In quarter one, we had one LGO complaint decided.

	CX	DCE	DMD	DHI	TOTAL
<b>Number of Formal complaints dealt with this quarter</b>	5	11	1	73	90
<b>Number of Formal complaints Upheld this quarter</b>	4 (80%)	6 (55%)	0 (0%)	34 (47%)	44 (49%)
<b>YTD total number of complaints investigated Cumulative (Q1)</b>	5	11	1	73	90
<b>YTD Number of Formal complaints Upheld</b>	4 (80%)	6 (55%)	0 (0%)	34 (47%)	44 (49%)
<b>% of responses within target time this quarter</b>	4 (80%)	10 (91%)	1 (100%)	55 (75%)	70 (78%)
<b>% of responses within target time YTD</b>	4 (80%)	10 (91%)	1 (100%)	55 (75%)	70 (78%)
<b>LGO complaints decided</b>	0	1	0	0	0

**Number of formal complaints (YTD)****Local Government Ombudsman Complaints Decided**