



CITY OF
Lincoln
COUNCIL

Operational Performance Report Q3-Q4 2020/21

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June 2021

Introduction

In this year-end report we are in a position to return to standard performance reporting as we are able to report on the majority of performance measures within the key services in the council.

As we approach the staged removal of lockdown in the year-long COVID-19 pandemic, more teams are slowly returning to a full unrestricted service provision and are able to report somewhat limited performance for Q3 and Q4. In many of these areas there remains a legacy, created by the pandemic, of backlogs that will take time to clear.

This report returns to the usual format for performance reporting and shows each directorate's outturn, with commentary on measures that have reported both above and below their targets. All these should be viewed within the context of the impact the pandemic has had.

In addition, we have also collated reports on our corporate performance measures, with data on complaints, sickness, and vacancies available.

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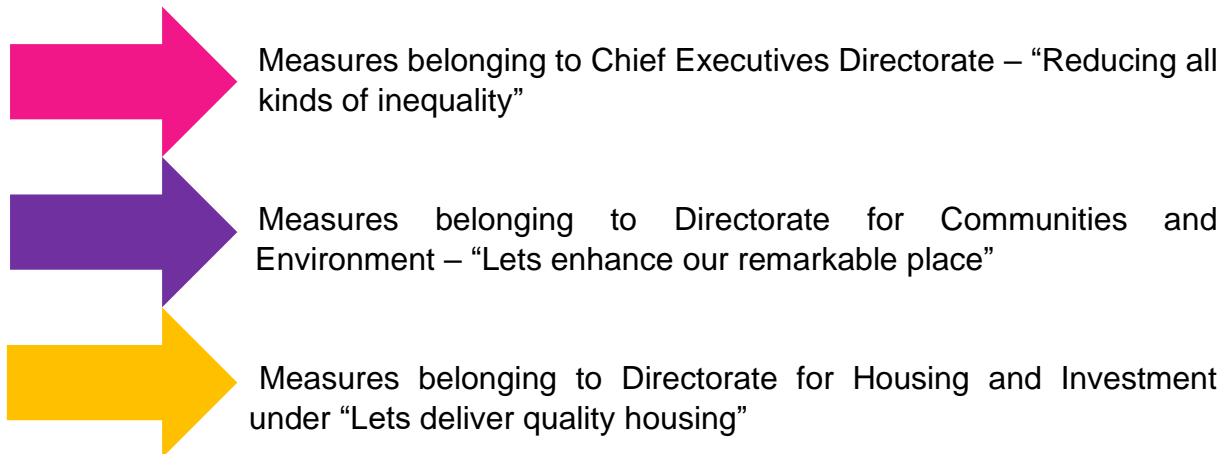
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How to read this report

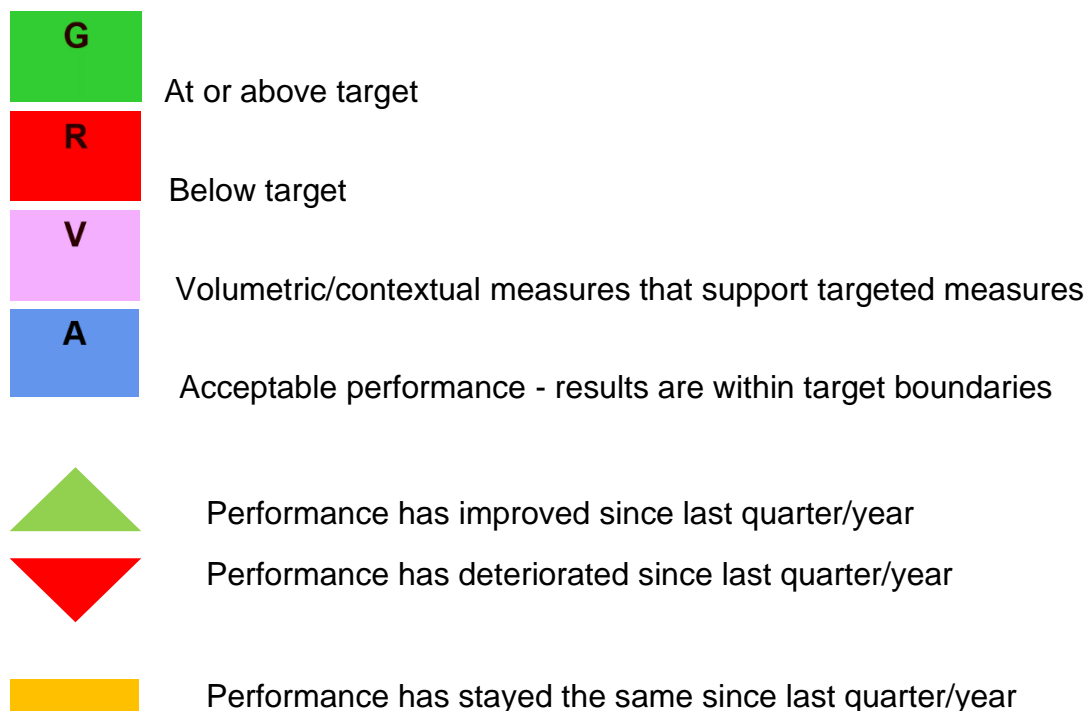


Directorate for Major Developments doesn't monitor its performance through strategic measures, and instead is performance managed by the progress of the various projects DMD owns under "Driving Inclusive Economic Growth".

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



Authority Wide Performance Summary

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.

G At or above target

R Below target

V Volumetric/contextual measures that support targeted measures

A Acceptable performance - results are within target boundaries

| Quarterly Strategic measure performance by status | | | | | |
|--|---------------|------------|--------------|------------|-----------|
| Directorate | Below Target | Acceptable | Above target | Volumetric | Total |
| CX | 6 | 1 | 8 | 3 | 18 |
| DCE | 5 | 11 | 5 | 8 | 29 |
| DHI | 6 | 2 | 5 | 5 | 18 |
| Total | 17 | 14 | 18 | 16 | 65 |
| Quarterly Strategic measure performance by direction | | | | | |
| Directorate | Deteriorating | No change | Improving | Total | |
| CX | 4 | 6 | 8 | 18 | |
| DCE | 13 | 10 | 6 | 29 | |
| DHI | 4 | 5 | 9 | 18 | |
| Total | 21 | 21 | 23 | 65 | |

Chief Executives Directorate Performance

| Service Area | Measure | Current Value | Status | Direction |
|--------------------------------|---|---------------|--------|-----------|
| Communications | Percentage of media enquiries responded to within four working hours | 87.00 | G | ▲ |
| Communications | Number of proactive communications issued that help maintain or enhance our reputation | 47 | G | ▲ |
| 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 | 11 | R | ▬ |
| Work Based Learning | Percentage of apprentices moving into Education, Employment or Training | 75.00 | R | ▬ |
| Customer Services | Number of face to face enquiries in customer services | 15 | V | ▬ |
| Customer Services | Number of telephone enquiries answered in Channel Shift Areas (Rev & Bens, Housing & Env. Services) | 27,453 | V | ▬ |
| Customer Services | Average time taken to answer a call to customer services | 156 | R | ▼ |
| Accountancy | Average return on investment portfolio | 0.20 | G | ▲ |
| Accountancy | Average interest rate on external borrowing | 3.25 | G | ▲ |
| Revenues Administration | Council Tax - in year collection rate for Lincoln | 94.78 | R | ▲ |
| Revenues Administration | Business Rates - in year collection rate for Lincoln | 98.97 | A | ▬ |
| Revenues Administration | Number of outstanding customer changes in the Revenues team | 1,650 | R | ▼ |
| Housing Benefit Administration | Average (YTD) days to process new housing benefit claims from date received | 16.91 | G | ▼ |
| Housing Benefit Administration | Average (YTD) days to process housing benefit claim changes of circumstances from date received | 3.00 | G | ▲ |
| Housing Benefit Administration | Number of Housing Benefits / Council Tax support customers awaiting assessment | 2,123 | R | ▼ |
| Housing Benefit Administration | Percentage of risk-based quality checks made where Benefit entitlement is correct | 92.87 | G | ▲ |
| Housing Benefit Administration | The number of new benefit claims year to date (Housing Benefits/Council Tax Support) | 5,335 | V | ▬ |

Annual Measures at Q3

| Service Area | Measure ID | Measure | High Or Low | Low Target | High Target | Previous Data Period | Previous Value | Current Year | Current Value | Unit | Status | Commentary | |
|--------------|---------------------|---------|--|------------|-------------|----------------------|----------------|--------------|---------------|--------|--------|------------|---|
| CX | Democratic Services | DEM 1 | The number of individuals registered on the electoral register (local elections) | N/A | Volumetric | Volumetric | 2019/20 | 67,919 | 2020/21 | 68,203 | Number | V | As you will see we have had a significant increase in registration since last reported. |

Annual Measures at Q4

| Service Area | Measure ID | Measure | High Or Low | Low Target | High Target | Previous Data Period | Previous Value | Current Year | Current Value | Unit | Status | Commentary | |
|--------------|---------------------|---------|---|--------------|-------------|----------------------|----------------|--------------|---------------|-------|--------|------------|--|
| CX | Debtors & Creditors | DCT 1 | Percentage of invoices paid within 30 days | High is good | 95.00 | 97.00 | 2019/20 | 96.22 | 2020/21 | 96.92 | % | G | Figures are calculated on all invoices & credit notes (not refunds or grants) paid 01/04/2020 to 31/03/2021. Figures are adjusted based on certain assumptions as below: - 1) No invoice collected for payment by supplier from CoLC by Direct Debit or standing order classified as late. 2) No credit note taken by CoLC outside of the 30 days classified as late. 3) Assumption that 0.5% of those invoices paid after 30 days were held in dispute at some point, hence paid later after dispute was resolved and not classified as late 4) 1.0% of those invoice paid after 30 days were held back from payment because the overall balance with the supplier was in credit. |
| | Debtors & Creditors | DCT 2 | Percentage of invoices that have a Purchase Order completed | High is good | 40.00 | 50.00 | 2019/20 | 45.80 | 2020/21 | 45.40 | % | A | Based on supplier expenditure only. 15,323 GL lines in total representing all supplier expenditure. Of these 6,948 lines were linked to either an Agresso or UH order number. |

Communications

The introduction of Microsoft Teams across most of the authority has meant we have been able to contact other staff members quicker and easier than previously. This has resulted in responses being able to be acquired to all but the most complex of enquiries within the four-hour target. In quarter three, 84% of media enquiries were responded to within our four-hour target, and in quarter four that increased to 87%, which against its target of 85%, was acceptable in quarter three and above target in quarter four.

The benefits outlined above also help us to achieve a higher rate of proactive communications, increasing to 41 in quarter three and to 47 in quarter four. This is mostly because of our introduction of testing facilities in the city, which increased the number of proactive communications we had to issue in Q4, especially because of our duty to residents to make sure all relevant information is available both clearly and accessibly.

Throughout Q3 and Q4, we have continued to examine how we engage with our residents and businesses. In addition to the usual press releases and social media graphic posts, we have expanded our use of video – both in longer form and in short, bite-sized chunks. These have helped deliver a wider reach on social media than a generic graphic post

Work Based Learning

Both the number of new starters joining our apprenticeship scheme, and those who finishing their qualification moving into Education, Employment or further training have reported below target. We had 2 new starters in quarter four, which brings the total cumulative new starters on the scheme in 2020/21 to 11. The percentage of learners who moved into education, employment or further training is below its lower target of 95%, with a figure of 75%, due to 2 apprentices not being able to progress to level 3 due to the pandemic. Unfortunately they were unable to find employment at the end of their apprenticeship and, as recorded at the time, they were not seeking further education or training. The pandemic has had an impact on our ability to recruit new apprentices, as well as on the logistical challenge of training apprentices.

Customer Services

During Q3 and Q4, Customer Services have seen further decreases in the number of face to face enquiries held at City Hall, at 32 in Q3 and 15 in Q4. Throughout lockdown, face to face enquiries were limited to essential appointments only. Customers are still given assistance with routine enquiries but queries about benefits, council tax accounts or tenancy matters remain by appointment only. Whilst demand from the public is relatively low at present, we expect this to increase gradually as customers become more comfortable with the lifting of restrictions

In Q3 the **total** number of telephone enquires answered (including channel shift areas Revenues and Benefits, Housing and Environmental services) returned to similar

levels when compared against the same quarter in 2019/20, while in Q4, 32,529 calls were answered, exceeding the previous high of 29,739 calls answered in Q4 2019/20. As well as the increase in calls received, we have also seen a large increase in the number of email enquiries, especially for waste, recycling and environmental enquiries.

Calls in Q3 and Q4, were answered on average in 81 seconds and 156 seconds respectively. The Q4 figure of 156 does not reach its lower target of 120 seconds, however as already indicated, the amount of calls answered has risen in comparison to previous quarters. In addition, the complexity of calls that COVID-19 unfortunately has created for some residents, has extended the length of the call needed. The average length of call is now at 6 minutes 30 seconds.

The logging of customer satisfaction with phone calls has still not been able to be collected, and as such there is as yet no reliable data to provide for customer satisfaction with either phone calls or face to face visits.

Accountancy

Both the average return on our investment portfolio and the average interest rate on our external borrowing are above target, at 0.2% and 3.25% respectively. It should be noted this is the average for 20/21 and at the end of Q4 (0.2%) the rates are at historically low levels with little sign of improvement for the forthcoming financial year.

Revenues Administration

At the end of 2020/21 the Council tax collection figure was 94.78% which is 1.99% below the 2019/20 collection – this equates to £896,741. As a result of COVID-19, we have undertaken deferrals of April and May instalments. However, due to a lack of court hearing dates during the year, recovery action on unpaid accounts was limited. On 1st April, a total of 6,660 unpaid accounts with a value of £2,177,390 were brought forward without a liability order being obtained. A further 1,167 accounts with a total debt of £1,141,776 were brought forward with a liability order having been obtained through the courts. Council Tax Support hardship funding was awarded to a total of 3,808 claimants with a value of £676,604. A balance of just over £500,000 of the Covid funding has been carried forward into the year 2021/22 and this will be distributed in due course. Due to the impacts of Covid-19 on taxpayers' finances, this level of collection has to be considered with regard to the economic situation.

At the end of 2020/21 the Business Rates collection figure was 98.97% which is 0.08% above the 2019/20 collection. During the year 2020/21, 1,070 ratepayers received a Rates 'Holiday' when the Government introduced the "Expanded Retail Relief" in April 2020 due to COVID-19. This Rate relief targeted customers in the Retail/Leisure and Hospitality sectors who were required to shut their doors to visiting members of the public in March 2020 and there was no limit to the amount of rate relief a ratepayer could claim during 2020/21. The total award of this relief was £27,119,332. There remained several businesses who were not supported via a rates relief during the pandemic. For the year 2021/22, there is a further Expanded Retail Relief, but this comes with a 'limit' of the amount of rate relief a customer may claim on their business.

For the months April, May, and June the ratepayer can claim 100% exemption, and this has no limit. From July to March, the claim is 66% of the liability and the award is limited to £105,000 (nationally) if they were not mandated to close, and £2m if they were mandated to close. The Rates team have begun sending out the forms for the new rates reduction.

Due to new processes introduced to facilitate safe working, customers have primarily been asked to provide electronic documents, causing email correspondence to increase. In Q4 there were 1,650 outstanding council tax support changes to make, which is above the target of 300 – 450, and an increase on the 963 seen in Q3. The recovery team are supporting the billing team by helping to reduce the outstanding changes backlog - this support from other teams is possible as elements of the recovery teams work has reduced due to the impacts of Covid-19.

Benefit Administration

During 2020/21 and as a result of the impact of COVID-19, our Benefits Team has received significant other areas of work which could not have been foreseen prior to the pandemic situation – for example, administration of the Test and Trace Support Payments scheme, as well as elements of the Winter Grant Scheme.

However, despite the additional workloads, in Q3 and Q4, the average time to process new housing benefit claims was better than its target of 24 days, achieving 16.72 days in Q3 and 16.91 in Q4 (low is good). New Claims have been processed on average 3.69 days quicker in 2020/21 than in 2019/20.

In respect of processing changes of circumstance, whilst there has been a small increase in the time taken since Q4 of 2019/20, Q3 and Q4 are both better than their targets of 4.5 to 6. Days, with 4.27 days achieved in Q3, and 3 days achieved in Q4 (again low is good). This does include numerous '1-day' changes due to rent increases and income uprating. Changes of Circumstances have been processed on average 0.29 days quicker in 2020/21 than in 2019/20.

In Q3 and Q4, the number of Housing Benefits/Council Tax support customers awaiting assessment has increased, from 1,835 in Q3, to 2,123 in Q4. Both figures are below their lower quarterly targets of 1,150 and 1,100 in quarters 3 and 4 respectively. Workload continues to increase due to effects of COVID-19's impact on resident's income and debt levels, leading to frequent changes in people's circumstances. A significant proportion of the increased incoming workload is relating to Universal Credit. As people return to work and wages increase this is then likely to create further work in amending and in some cases ceasing claims.

It is also good to see that the team has managed to retain a high-quality level achieving 92.87% of correct benefit entitlement as found in the risk-based quality checks conducted.



wilko

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Next
H&M
TRENK...
TOPMAN...
H&M...
OFFICE

Ice Cream

Candy Lads

Directorate for Communities and Environment - Performance

| Service Area | Measure | Current Value | Status | Direction |
|--|--|---------------|--------|-----------|
| Food and Health & Safety Enforcement | Percentage of premises fully or broadly compliant with Food Health & Safety inspection | n/A | A | ▼ |
| Food and Health & Safety Enforcement | Average time from actual date of inspection to achieving compliance | n/A | A | ▲ |
| Food and Health & Safety Enforcement | Percentage of food inspections that should have been completed and have been in that time period | n/A | A | ▼ |
| Development Management (Planning) | Number of applications in the quarter | 271 | V | ▬ |
| Development Management (Planning) | End to end time to determine a planning application (Days) | 66.85 | A | ▼ |
| Development Management (Planning) | Number of live planning applications open | 148 | A | ▼ |
| 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 | 0.00 | C | ▲ |
| Development Management (Planning) | Percentage of Non-Major Planning Applications determined within the government target (70% in 8 weeks) measured on a rolling basis | 82.71 | A | ▼ |
| Development Management (Planning) | Percentage of Major Planning Applications determined within the government target (80% in 13 weeks) measured on a rolling basis | 100.00 | C | ▬ |
| 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) | 23.00 | A | ▲ |
| Private Housing | Average time from date of inspection of accommodation to removing a serious hazard to an acceptable level | n/A | V | ▬ |
| Private Housing | Number of empty homes brought back into use | 30 | A | ▲ |
| Public Protection and Anti-Social Behaviour Team | Number of cases received in the quarter (ASB) | 80 | V | ▬ |
| Public Protection and Anti-Social Behaviour Team | Number of cases closed in the quarter | 676 | V | ▬ |
| Public Protection and Anti-Social Behaviour Team | Number of live cases open at the end of the quarter | 157 | C | ▼ |
| Public Protection and Anti-Social Behaviour Team | Satisfaction of complainants relating to how the complaint was handled | 75.00 | A | ▬ |
| Sport & Leisure | Quarterly visitor numbers to Birchwood and Yarborough Leisure Centres | 10,631 | M | ▼ |
| Sport & Leisure | Artificial Grass Pitch usage at Yarborough Leisure Centre (exp. to open July 18) & Birchwood Leisure Centre (exp. to open June 18) | 83.00 | M | ▼ |
| CCTV | Total number of incidents handled by CCTV operators | 2,218 | V | ▬ |
| Waste & Recycling | Percentage of waste recycled or composted | 33.45 | M | ▼ |
| Waste & Recycling | Contractor points achieved against target standards specified in contract - Waste Management | 245 | M | ▼ |
| Street Cleansing | Contractor points achieved against target standards specified in contract - Street Cleansing | 110 | A | ▲ |
| Grounds Maintenance | Contractor points achieved against target standards specified in contract - Grounds Maintenance | 20 | C | ▼ |
| Allotments | Percentage occupancy of allotment plots | 98.00 | C | ▲ |
| Parking Services | Overall percentage utilisation of all car parks | 9.67 | M | ▼ |
| Parking Services | Number of off street charged parking spaces | 3,750 | V | ▬ |
| Licensing | Total number of committee referrals (for all licensing functions) | 8 | V | ▬ |
| Licensing | Total number of enforcement actions (revocations, suspensions and prosecutions) | 3 | V | ▬ |

| | | | | | | | | | | | | | |
|-----|--------------------------------------|-------|---|--------------|-------|-------|---------|-------|---------|-------|---|---|--|
| DCE | Waste & Recycling | WM 3 | Satisfaction with refuse service (collected via Citizens' Panel) | High is good | 90.00 | 96.00 | 2019/20 | 97.00 | 2020/21 | 96.30 | % | G | Citizen Panel respondents were recorded as 96.3% being satisfied or very satisfied with the refuse collection service. |
| | Waste & Recycling | WM 4 | Satisfaction with recycling service (collected via Citizens' Panel) | High is good | 90.00 | 94.00 | 2019/20 | 97.00 | 2020/21 | 94.80 | % | G | 94.8% of Citizen Panel respondents reported being satisfied or very satisfied with the recycling collection service overall |
| | Food and Health & Safety Enforcement | FHS 4 | Percentage of Citizens' Panel respondents who are satisfied with the standard of hygiene in restaurants/cafes/ shops and takeaways in Lincoln | High is good | 80.00 | 85.00 | 2019/20 | 88.00 | 2020/21 | 91 | % | G | 64% of residents were satisfied with the standard of hygiene in restaurants/ cafes takeaways and shops whilst 26.6% were very satisfied. |

Food Health and Safety

The food premise inspection programme was partially suspended during the pandemic and lockdown measures. The Food Standards Agency provided a framework on how LA's should manage food official controls over the last year, recognising these staff were re-deployed to tackle Covid related activity . This has seen the team, within the capacity available, focus on those food premises where the risk to public health is high or the risk is unknown. This means that in terms of inspections the team have targeted the 0, 1 and 2 rated businesses in the City and have also processed all new food business registrations. A total of 153 inspections have been carried during the year following strict Covid protocols.

In addition to this, Covid compliance inspections and visits have been undertaken across wider range of businesses to reduce the likelihood of community spread of Covid.

The team have had to implement a substantial amount of new legislation during the year and the number of Covid related complaints and service requests has been over 120% higher than general service requests/complaints in the previous year with 2659 being recorded. That is in excess of 650 cases per officer. The team have been instrumental in managing and co-ordinating the Covid Ambassadors across the City since November last year.

There are nearly 400 food inspections that would ideally have been carried out during the year that are now being carried forwards. The Food Standards Agency have issued guidance nationally on how to deal with this backlog and within this there are a number of deadlines set based on risk. Full recovery is expected by March 2023.

Development Management (Planning)

There has been continued strong performance in the planning areas - Q3 saw 266 planning applications submitted, while Q4 saw 271 submitted. Work levels continue to increase in this area, as smaller scale domestic applications are being submitted as more people continue to stay at home, as well as an increased confidence building in the sector overall. During Q3, it took 56.91 days to determine the outcome of those applications, whilst in Q4 that time increased to 66.85 days. This increase is due to the knock-on effect of additional pre application enquiries combined with significant complexities of specific applications which have taken more officer time and therefore prevented a higher degree of throughput. It is still within the acceptable range however and is to some extent part of a natural fluctuation in the sector. That fluctuation is also reflected in the increase in planning applications still open, which saw 129 in Q3 and increased again to 148 in Q4 – however, again this is within the acceptable range.

The key measures 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). Whilst our non-major planning applications have taken slightly longer to be determined, with 92% being determined within target in Q3, this has decreased to 82.71% in Q4. This correlates to the increase in time taken to determine a planning application and should be noted that this is simply a reprioritisation of workload to ensure targets are always

met, or at least within boundary, and indeed this measure still sits comfortably above the government target of 70%.

Major applications determined within the government set target have reported at 100% for both Q3 and Q4. As noted above, this is because focus remains on the performance of major applications, as these are often more complex and require more work from members of the team to determine. This workload was completed against a background where 96% of planning applications were approved in Q3 and 95% in Q4, with no decisions being overturned on appeal in Q4.

Private Sector Housing

It has been challenging delivering housing assistance (primarily Disabled Facilities Grants) during the last year. There have been some difficulties with contractors being able to obtain building supplies for the adaptations and some clients have been shielding, hence preventing access. In the period from the 1 April 2020 to the 31 March 2021 we completed 81 adaptations in an average time of 23 weeks (which is within boundaries). Very few were undertaken in Q1 and Q2 although referrals had been received. Quarters 3 and 4 have seen an upsurge in the completion of adaptations and works. It is expected that performance in 21/22 will improve further.

Collection has not been possible on the “Average **time** from date of inspection of accommodation to removing a severe hazard to an acceptable level”, as inspections of properties and accommodations has been limited to those where intelligence has given reason to believe that a serious health and safety issue may be present. Complaints regarding housing standards have been managed remotely with tenants providing photographs or video footage of the matters that they have been concerned about. The private housing team have engaged with landlords and letting agents to seek the required improvement to the properties complained about. A total of 113 have been completed in the period and further 22 cases are subject to ongoing investigation and negotiation.

The Empty Homes team has not been able to follow our strategy fully in the last year due to the restrictions on inspections and the survey letters to owners at 6 months empty. However, having achieved 30 homes brought back into use against a target of 25 - 50 in these circumstances is excellent. There has been a dramatic rise in the number of furnished empty properties, this is in part due to the number of students who did not return to university and therefore did not take up occupancy as expected. Nationally the number of Empty Homes has continued to increase over this last year, most local authorities have reported an increase in their 6 months plus figures and their two year plus figures. However the City of Lincoln has bucked this trend and figures for both of these empty homes categories have seen a small decrease since April 2020.

Public Protection and Anti-Social Behaviour

Whilst the number of cases received in the quarter is a volumetric measure (meaning it is not something the team can influence), the number of cases received has increased from quarter three's figure of 65, to 80 in quarter four. This is up considerably on the quarter four figure reported in 2019/20. We believe this increase is in part, due

to lockdown and the impact this is having on behaviour and tolerance levels. The highest number of ASB cases are normally during warmer months when more people can socialise in the city centre and in gardens, so this is particularly high for this time of year. During Q4, the service has received a total of 660 service requests (not cases) and has closed 676 with 157 open/ongoing cases remaining. After a change in the way the number of live cases open at the end of quarter is measured, there is currently no comparative data from 2019/20, however from the data available from 2020/21 the data is looks to be in line with the overall number of open cases.

Satisfaction of complainants relating to how the complaint was handled is not currently being collected due to the impact on our Customer Services team from COVID-19.

Sports and Leisure

Members will recall that leisure centres were impacted significantly during the Covid period with only very short periods where they were able to open before being locked down again. The figures for 2019/20 reflect that.

Leisure Centres have now reopened in line with government guidance, although they are limited on the number and types of activities that can take place until May 17th. However, we are still taking the necessary extra steps to ensure that we keep both our staff and visitors to the centres safe. The numbers of users permitted in the centre at any one time are reduced, and we continue to respond to the changes as per the government's national roadmap out of lockdown.

Towards the end of Q4, we started to see usage figures come through on both our Leisure Centres as well as our All-Weather Pitches. At 10,631 indoor visits, these are clearly significantly lower than usual, which is a direct result of COVID-19 restricting the use of both indoor and outdoor sport facilities - the only things that were running during the lockdown were on-line classes. The 2 days in January include socially distanced gym and swimming use, and the 29th of March includes some outdoor use artificial grass pitch usage – but at 83 hours is again far lower than 'normal' expectations.

Waste and Recycling

Note that the data presented here is as usual lagged by one quarter and thus refers to Q2 and Q3 2020/21 respectively. In Q3 (October – December 2020), 19.09% of waste was recycled, 14.36% of waste was composted, equating to 33.45% of waste being composted or recycled. This was just under the lower target of 35%.

We recorded a below target 245 contractor points collectively. This was broken down to 70 in January, 85 in February and 90 in March (Low is good).

An additional challenge throughout Covid-19 has been accessing the narrower streets in the city with waste collection vehicles, due to there being more people at home and more cars parked in those streets in the daytime. For the most part, although this meant collection rounds took longer, it was manageable. The January lockdown coincided with some vehicle problems especially on garden waste rounds, which together with the parking issues resulted in delays on certain days, hence the

higher number of points. This issue has now been resolved and we are back to dealing with the greater on-street parking issue only.

Grounds Maintenance

We have recorded 20 contractor points, which is under the higher target of 50 set as acceptable per quarter. The points came from four Category E incidents, at five points each. A category incident is one of a set of defined incidents and each time one is reported, various levels of points are put against them (depending on the severity of the incident) to be reviewed as part of the contract monitoring.

Allotments

As at the end of March 2021, 1,059 plots of a total 1,144 were let. Of the 1,144 total plots, 1,083 plots are currently lettable. 1,059 occupied lettable plots equate to a 98% occupancy rate, which is above the target of 88%. There has been a significant increase in demand for allotment tenancies since the COVID-19 pandemic began in March 2021. This occupancy level is the highest it has been for several years, and it is hoped that the high levels of occupancy remain when normality resumes, and that people continue with the plots they have chosen and not decide to give them up. However, all sites now have waiting lists for plots, so any returned plots should not be vacant for long. In addition, February 2021 was the start of the new allotment year (and annual invoices issued) so we are still in the process of identifying unpaid accounts. This could also lead to plots being given up but as there are waiting lists, hopefully if this happens, plots will be re-allocated quite speedily, and we can keep occupancy levels high.

Parking

The car parks and bus station have remained open during all the lockdown periods. We are now experiencing an increase in demand for car parking as non-essential shops re-open. The team is prepared to manage the services during this period, ensuring a clean, safe experience for customers and staff, with risk assessments in place, to manage the covid-mitigation issues.

The overall percentage utilisation of all car parks, obviously continues to be at a much lower level in comparison to previous years, reporting at 31% over Q3 when we had some lockdown, but also some shops open pre-Christmas – but then a drop to 9.67% in Q4, which was almost fully locked down.

We are continuing to advertise a safe return for shoppers, visitors, and residents to the city's car parks, and we hope that in the coming months, with the further lifting of restrictions, that we will see a gradual return to a more normal level of parking utilisation as we also focus on encouraging commuters back.



Directorate of Housing and Investment Performance

| Service Area | Measure | Current Value | Status | Direction |
|----------------------|--|---------------|--------|-----------|
| Housing Investment | Percentage of council properties that are not at the 'Decent Homes' standard (excluding refusals) | 0.84 | R | ▲ |
| Housing Investment | Number of properties 'not decent' as a result of tenants refusal to allow work (excluding referrals) | 199 | V | ▬ |
| Housing Investment | Percentage of dwellings with a valid gas safety certificate | 96.28 | R | ▲ |
| Control Centre | Percentage of Lincare Housing Assistance calls answered within 60 seconds | 97.37 | R | ▼ |
| Rent Collection | Rent collected as a proportion of rent owed | 99.46 | G | ▼ |
| Rent Collection | Current tenant arrears as a percentage of the annual rent debit | 3.74 | A | ▲ |
| Housing Solutions | The number of people currently on the housing list | 1,380 | V | ▬ |
| Housing Solutions | The number of people approaching the council as homeless | 704 | V | ▬ |
| Housing Solutions | Successful preventions against total number of homelessness approaches | 525.00 | G | ▲ |
| Housing Voids | Percentage of rent lost through dwelling being vacant | 1.12 | R | ▼ |
| Housing Voids | Average re-let time calendar days for all dwellings - standard re-lets | 44.44 | R | ▲ |
| Housing Voids | Average re-let time calendar days for all dwellings (including major works) | 50.21 | R | ▲ |
| Housing Maintenance | Percentage of reactive repairs completed within target time (priority and urgent repairs) - HRS only | 98.32 | G | ▼ |
| Housing Maintenance | Percentage of repairs fixed first time (priority and urgent repairs) - HRS only | 92.00 | A | ▲ |
| Housing Maintenance | Appointments kept as a percentage of appointments made (priority and urgent repairs) - HRS only | 99.89 | G | ▲ |
| Business Development | Number of users logged into the on-line self service system this quarter | 15,276 | G | ▲ |
| IT | Number of calls logged to IT helpdesk | 614 | V | ▬ |
| IT | Percentage of first time fixes | 56.50 | V | ▬ |

Housing Investment

The percentage of council properties that are not at the 'Decent Homes' standard (excluding refusals) has decreased from the 0.89% reported in Q3, to 0.84% in Q4. It should be noted that most of the outstanding properties for Electrical Testing have long-term access issues and whilst the figure is high, progress is being made. The situation with doors remains the same as previous months, and we expect to see a continued increase until a new supplier is instated and on site, which we expect to be in May.

- Doors x53
- Electrical Testing x11,
- Roofing x4

The percentage of dwellings with a valid gas safety certificate has increased from 95.45% in Q3 to 96.28% in Q4. Whilst both respective figures are below target, it should be noted that the servicing team and our contractor Aaron Services have worked very well together over the last year. The Health and Safety Executive advised that gas servicing must continue throughout the COVID-19 pandemic. However, the government advised some of our most vulnerable customers to shield during lockdown. Therefore, these customers would not allow us to access their homes to undertake the annual gas servicing. To enable us to continue with our gas servicing programme, our contractor revised risk assessments and method statements in accordance with government guidance to ensure the safety of our customers when working within properties. We worked closely with our most vulnerable customers and individually risk assessed those properties, then reviewed when gas servicing appointments would take place. Our performance has not reached the target of 100%, during the year, however our programme quickly recovered following the governments shielding period ending.

Control Centre

Lincare has continued to operate its 24/7 telecare services for clients throughout the pandemic. The data from Q4 shows that response times fell slightly, just below the lower target of 97.50%, reporting at 97.37%. The team have seen a number of workplace process changes implemented – there have been some resignations, and a change to the night time cover schedule. This is not seen as an ongoing issue, just a settling in time as new rotas are implemented. Focus is now in place on achieving target for quarter one.

Rent collection (Tenancy Services)

Central government's restrictions on enforcement action for rent arrears in response to the COVID-19 pandemic has meant a challenging year for income collection. Whilst Tenancy Services has continued to support tenants through the Hardship Fund, DHP and general advice and guidance, it has not allowed the team to take robust action when tenants have the means to pay but fail to do so.

In year collection as of the end of March reached 99.46% ahead of the 98% collection target. Arrears overall increased to £1,060,439 compared to £825,237 at the end of March 2020, an increase of £235,202 resulting in arrears as a % of the debit standing at 3.74%, only marginally ahead of the 3.65% target. Universal Credit claims have continued to increase with 727 more Universal Credit claims this financial year with arrears across all 2,145 claims standing at £625,765, an increase of £222,100 compared to the same point last year. Tenancy Services continue to focus on rent

collection and income maximisation for tenants and are committed to reducing the arrears over this coming financial year.

Income collection has been carried out remotely as we have been unable to enter tenants' homes. We have invited tenants into City Hall where appropriate for further advice and support and will be reinstating our rent visits to maximise income and help sustain tenancies. Our processes and procedures have been reviewed and amended to reflect changes in legislation, particularly in relation to rent collection. The national ban on evictions has been extended once again to 31 May 2021 and we continue to work closely with HMCTS to ensure we adhere to relevant changes.

Housing Solutions

With a higher target of 300, the Homelessness team has successfully prevented 397 and 525 people who approached the council as homeless, from being homeless in Q3 and Q4 respectively. This is above target and is a great achievement. We believe there are several reasons why we are successfully preventing more vulnerable people from becoming homeless.

1. We continue to enhance our relationship with partners and other agencies.
2. We regularly stay in contact with the Housing Related Contract to ensure that we are preventing homelessness at the earliest stage, county wide.

Housing Voids

The Voids Team have repaired and let 410 properties with an average re-let time for all dwellings (including major work) of 50.21 days overall against the target of 35-38 days, which has led to some rent losses. Restricting the number of trades people working in a void property at any one time as a result of safety measures to protect the workforce, resulted in an increase in void time as did our inability to enter homes to carry out pre-termination inspections.

New tenants have also found moving accommodation difficult throughout the pandemic, with many having to isolate or unable to secure assistance with moving.

The temporary pressure on Voids due to the 'Everyone In' MHCLG initiative also meant that a significant level of resource is now spent on maintaining temporary homelessness accommodation for the NSAP and buy-back programmes which has not been included in performance monitoring in the past. In addition, there is a national shortage of materials and skilled labour which will affect the team for a short time. When performance targets are reviewed, this aspect will be taken into consideration

Over the past three months the Void Team have seen a considerable improvement in performance which the restrictions easing and will continue to work to reduce the overall void time.

Housing Maintenance

HRS have ensured a significant percentage of appointments (99.89%) have been made and kept in 2020/21, with only a handful of appointments not met in the initial time window. This measure only includes priority and urgent repairs (1- and 3-day tickets). With the introduction of the new pilot for a scheduled repairs service and the ongoing difficulties with COVID-19, it is pleasing to see that our performance is near 100%. The percentage of repairs fixed first time has increased from the Q3 figure of 89.95%, to 92% in Q4. Performance throughout Q4 has improved. So whilst it has been a tough year to manage workload due to the Covid pandemic and the safety measures needed, HRS have ensured our first-time fix rate has exceeded target and the need to revisit properties for follow on visits has reduced.

**KEEP
LINCOLN
SAFE**

SPENCER

THE BRISTOL
CAFE



Authority Wide Measures

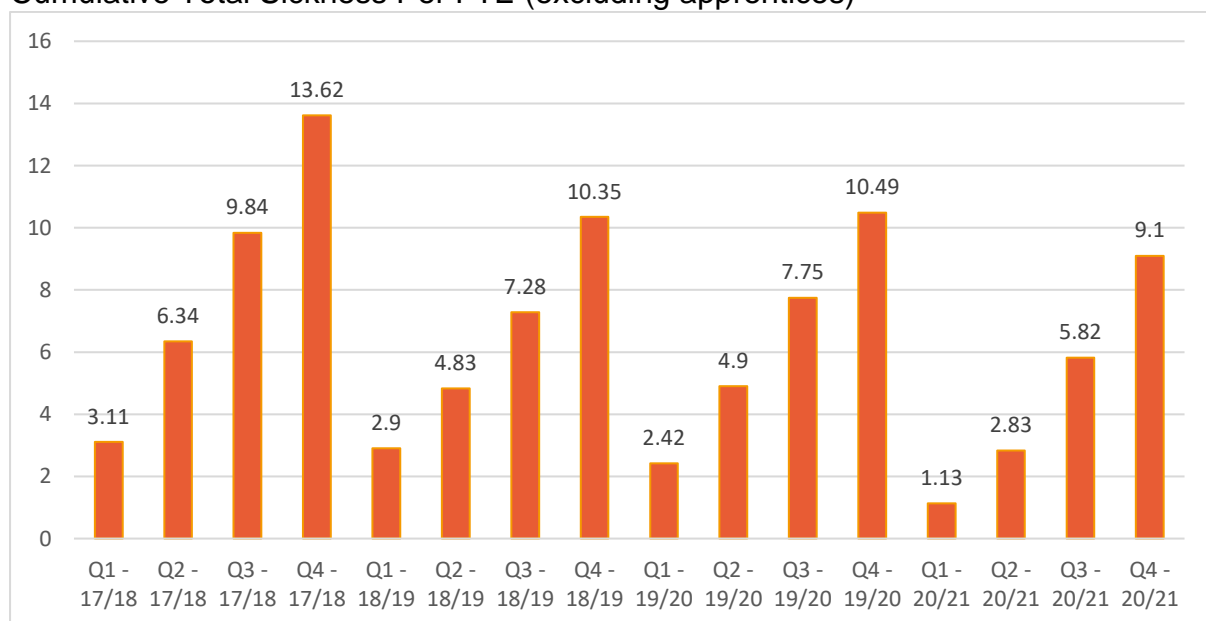
Sickness performance

Overall sickness absence rates have reduced since the COVID-19 pandemic and staff began working from home; it should be noted that these are the lowest they have been for several years. Health and wellbeing still remains a priority for us, but it is pleasing to see the overall health of the workforce see such an improvement. The HR team regularly provides a range of advice and guidance to support all staff with their physical and mental wellbeing.

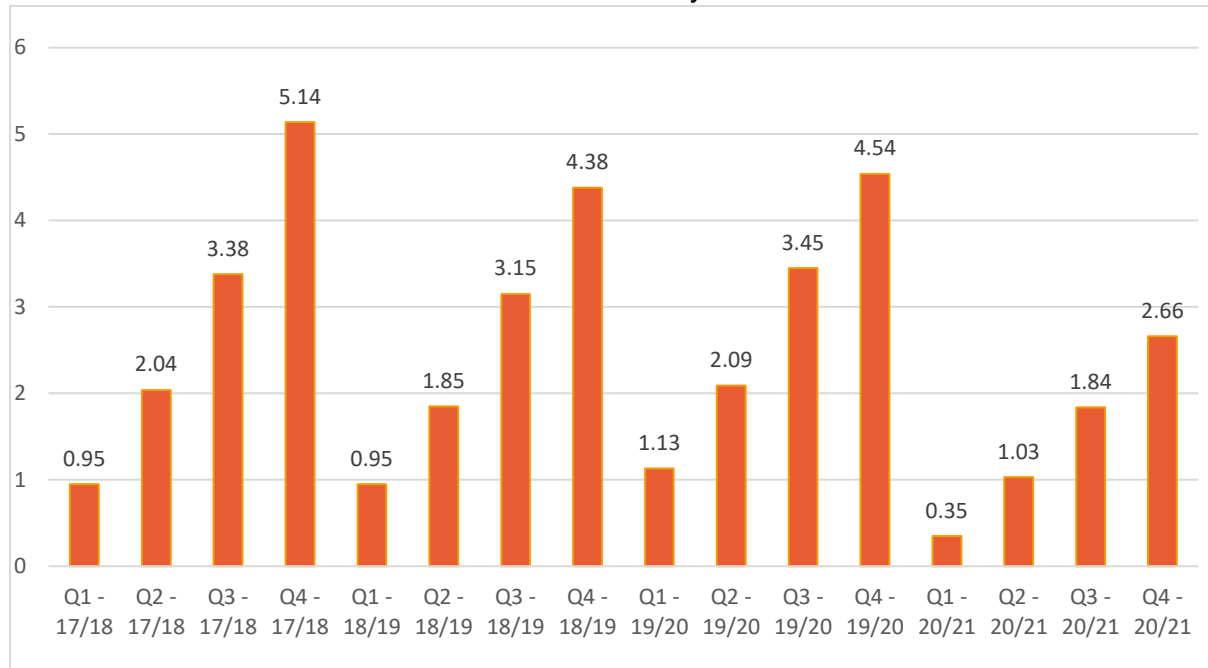
Q4 2020/21 ONLY

| Directorate | CX (Excluding Apprentices) | DCE | DMD | DHI | Total (Excluding Apprentices) | Apprentice Sickness |
|--------------------------------------|-------------------------------|--------|------|----------|----------------------------------|---------------------|
| Short Term Days Lost | 142 | 63 | 1 | 246.50 | 452.50 | 13 |
| Long Term Days Lost | 260 | 181 | 0 | 907 | 1,348 | 0 |
| Total days lost | 402 | 244 | 1 | 1,153.50 | 1,800.50 | 13 |
| Number of FTE | 177.40 | 139.65 | 9.4 | 222.31 | 548.76 | 7 |
| Average Short-Term Days lost per FTE | 0.80 | 0.45 | 0.11 | 1.11 | 0.82 | 1.86 |
| Average Long-Term Days lost per FTE | 1.47 | 1.30 | 0 | 4.08 | 2.46 | 0 |
| Average Total Days lost per FTE | 2.27 | 1.75 | 0.11 | 5.19 | 3.28 | 1.86 |

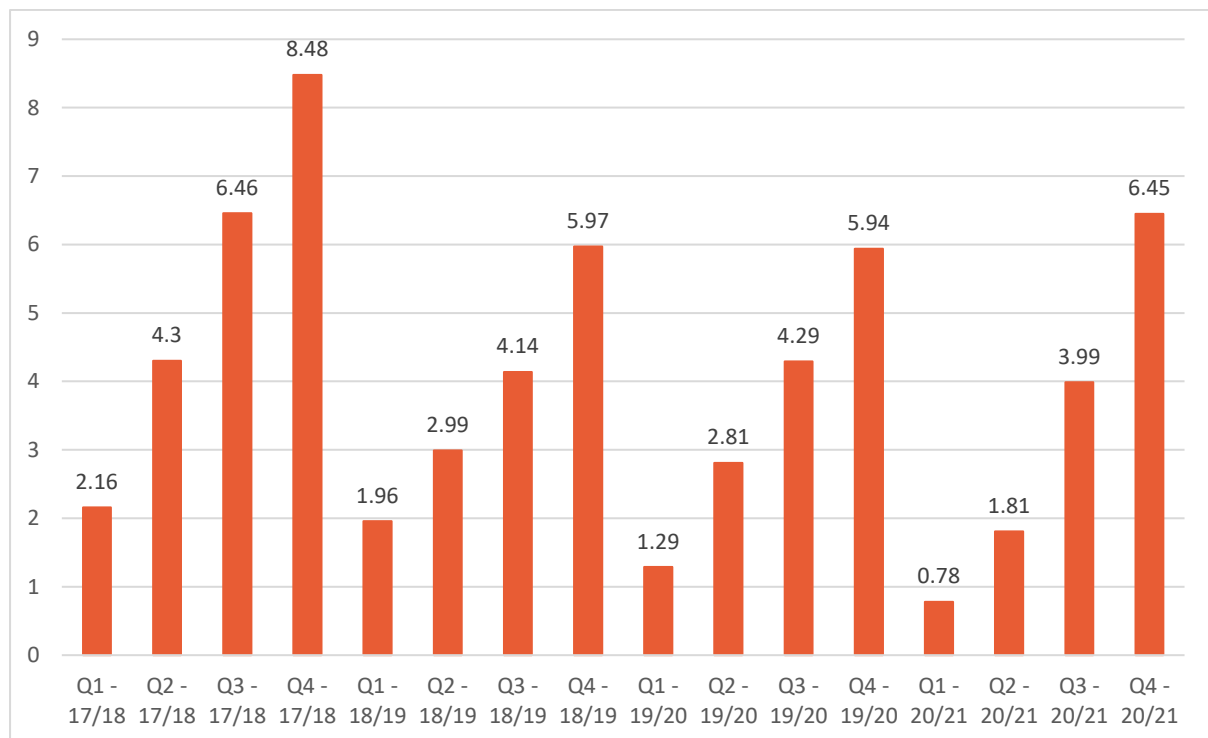
Cumulative Total Sickness Per FTE (excluding apprentices)



Cumulative Short-Term Sickness Per FTE in Days



Cumulative Long-Term Sickness Per FTE in Days

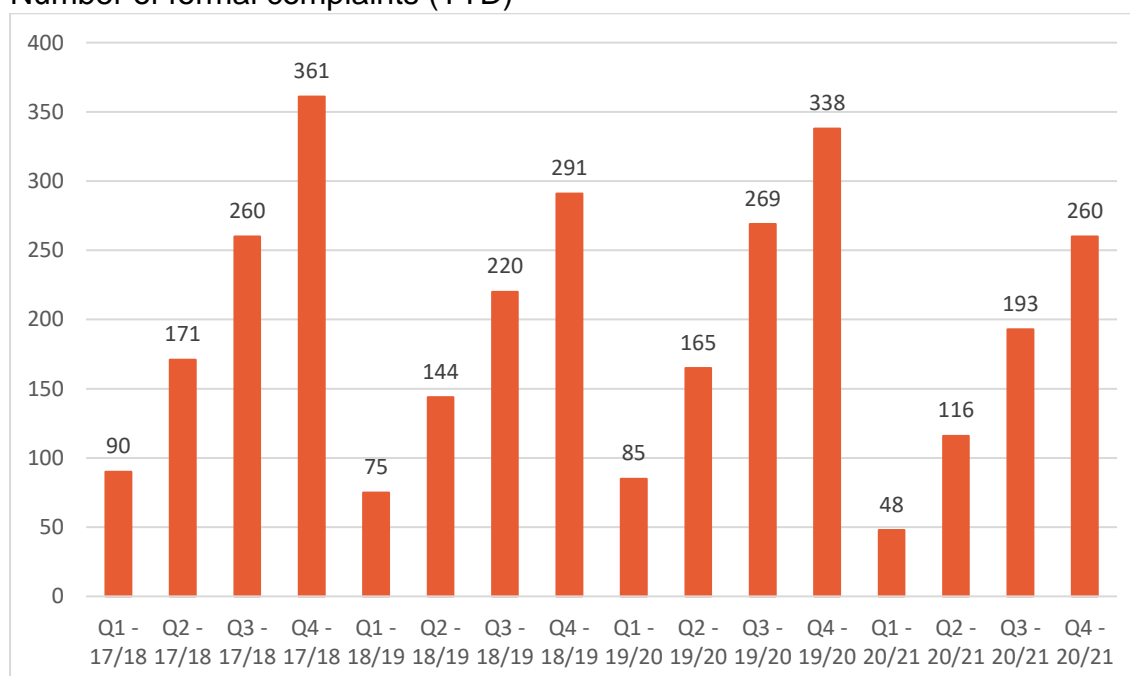


Complaints Performance

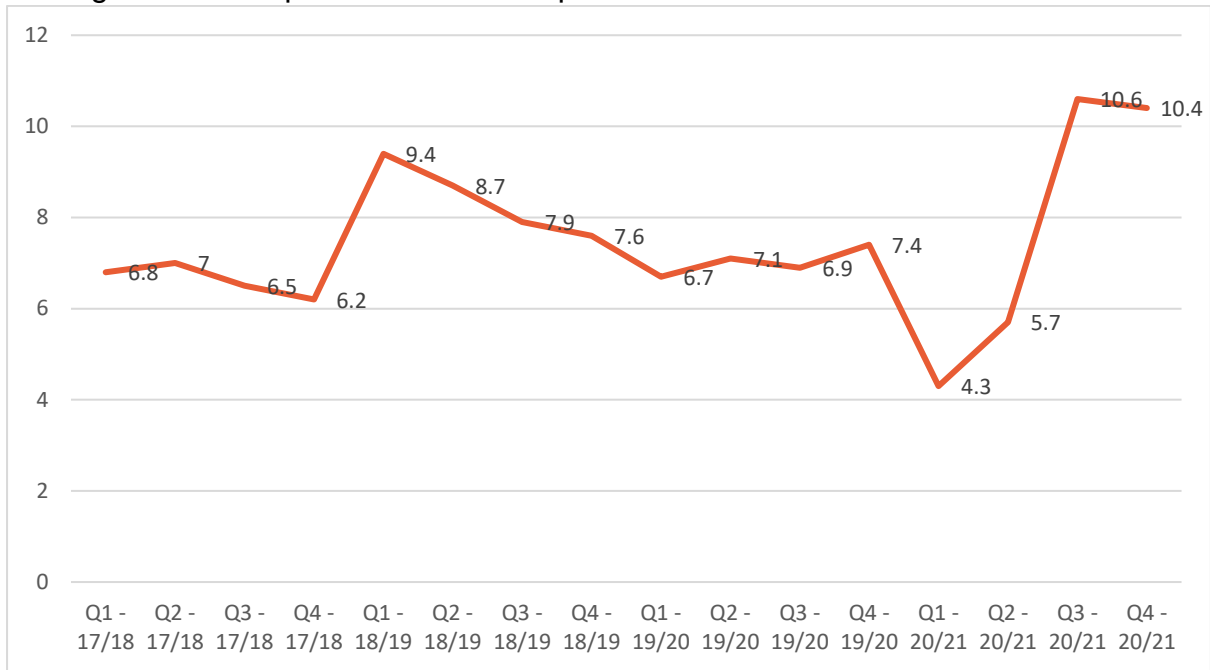
Quarter four outturn shows that over 2020/2021 there were 260 complaints investigated. The cumulative average time year to date across all directorates to respond to formal complaints was 8.1 days. In quarter four, we had one LGO complaint decided - which was upheld.

| | CX | DCE | DMD | DHI | TOTAL |
|--|-----------------|-----------------|----------------|-----------------|------------------|
| Number of Formal complaints dealt with this quarter | 13 | 5 | 2 | 47 | 67 |
| Number of Formal complaints Upheld this quarter | 7 (54%) | 2 (40%) | 0 | 15 (32%) | 24 (36%) |
| YTD total number of complaints investigated Cumulative (Q1) | 31 | 53 | 3 | 173 | 260 |
| YTD Number of Formal complaints Upheld | 17 (55%) | 12 (23%) | 1 (33%) | 72 (42%) | 102 (39%) |
| Average response time in days this quarter | 6 | 25.6 | 5 | 10 | 10.4 days |
| YTD average response time | 5 | 8.2 | 4.7 | 8.7 | 8.1 days |
| LGO complaints decided | 0 | 0 | 0 | 1 | 1 |

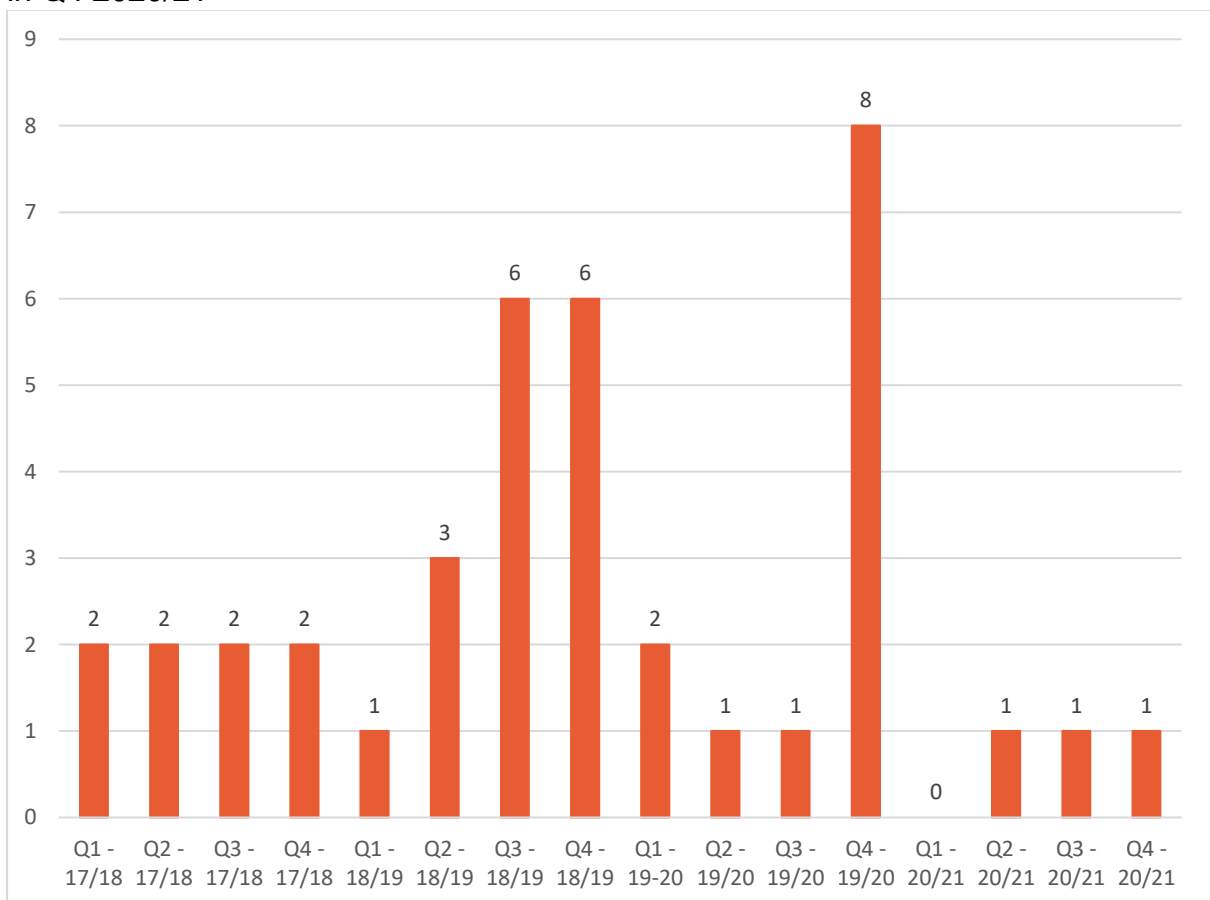
Number of formal complaints (YTD)



Average time to respond to formal complaints in Q4 2020/21



Local Government Ombudsman and Local Housing Ombudsman Complaints Decided in Q4 2020/21



Resource Information

The total number of FTE employees (excluding apprentices) at the end of quarter four was 548.76 with an average of 7 apprentices over the period. In terms of the level of vacancies at quarter four - budgeted establishment unfilled positions (FTE) stood at 97.77, which is higher than normal due to the offer of MARS which was taken by a number of staff in January, and not all are being recruited to. It should be noted that the Council are actively recruiting 25.89 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 two was 2.97% (excluding apprentices). Appraisals have now been restarted as of April 2021 with an extended deadline of September 2021 and figures will be reported in quarter one and two of the new financial year.

| Directorate | CX (Excluding Apprentices) | DCE | DMD | DHI | Total (Excluding Apprentices) |
|--|----------------------------------|---------------|-------------|---------------|-------------------------------------|
| Number of FTE employees | 177.40 | 139.65 | 9.40 | 222.31 | 548.76 |
| Average number of apprentices (as at quarter end) | Authority Wide | | | | 7 |
| Percentage of staff turnover | Authority Wide | | | | 2.97% |
| Total number of FTE vacancies | Authority Wide | | | | 97.77 |
| Active vacancies which are being recruited (FTE) | Authority Wide | | | | 25.89 |