



CITY OF
Lincoln
COUNCIL

Operational Performance Report Q1 2021/22

Pat Jukes

Business Manager, Corporate Policy

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Introduction

This quarter we are in a position to return to standard performance reporting as we are able to report on the majority of performance measures within key services.

However, it should be noted that our services are still operating in a changed environment from that prior to the pandemic. There are a number of different effects that are worth considering – all of which can and will affect performance levels, sometimes permanently.

- The impact of COVID-19 on services has been covered in previous reports in great detail. Having now completed the staged removal of lockdowns, teams are slowly returning to a less restricted service provision where possible
- We are nearly through the 2021 'Towards Financial Sustainability' programme, which is designed to stabilise our financial situation post covid. There will be performance changes seen within services as a result of financial reductions
- In some areas we are now seeing additional demand which has been pent up through the last year and now that things are nearing a new normality, customers are making requests they have not felt able to for quite some time
- Through all of the above we are still dealing with business as usual; customers still need services to function on a near normal basis

This report shows each directorate's outturn, with commentary on measures that have reported both above and below their targets. The targets used are those presented to Exec in June 2021, and as agreed with the Select Committee we have taken these back to Performance Scrutiny to provide further information on the rationale for all changes proposed as well as the next steps.

As usual, we have also collated reports on our corporate performance measures, with data on complaints, sickness, appraisals and vacancies available.

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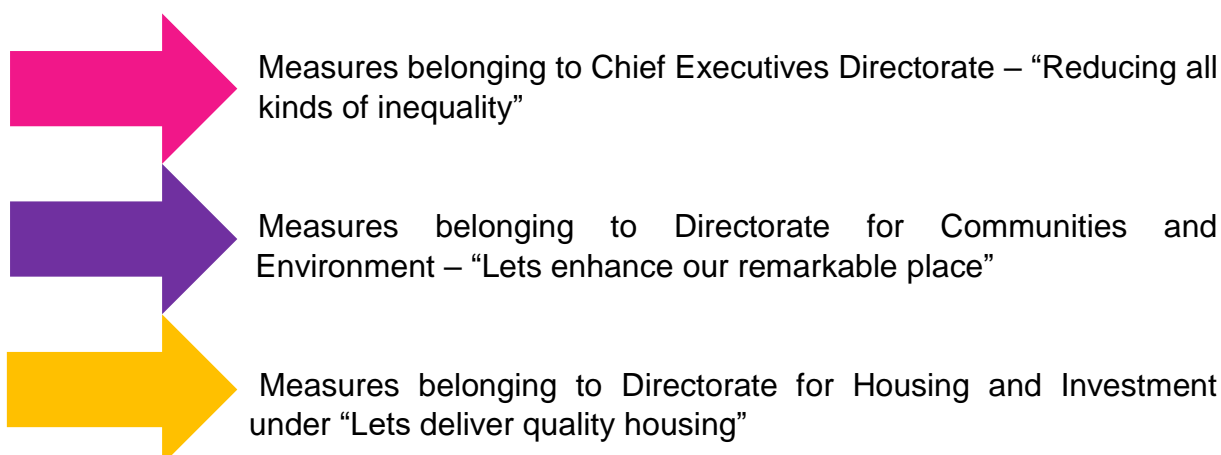
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How to read this report

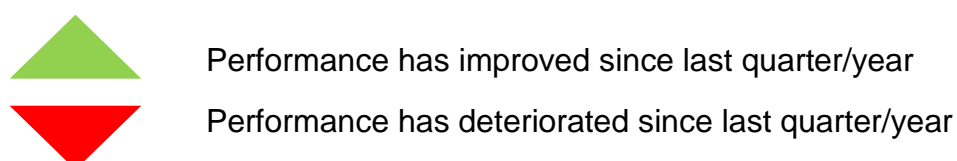
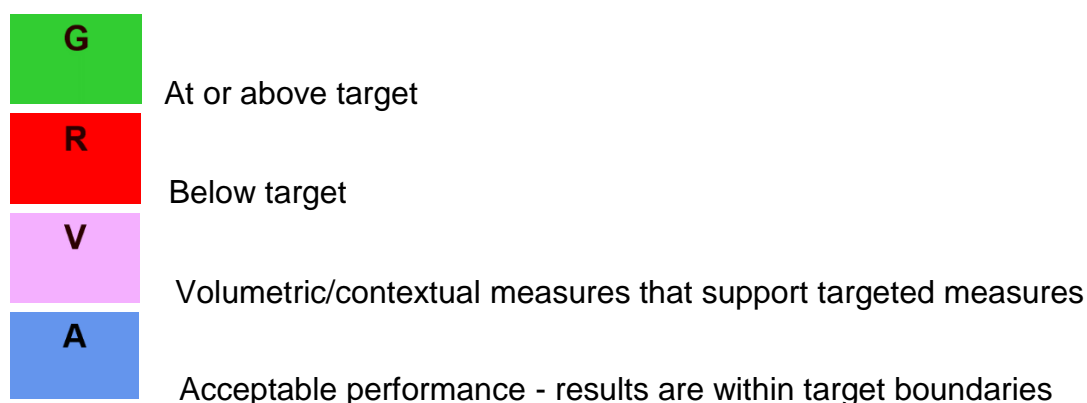


Directorate for Major Developments doesn't monitor performance through strategic measures, and instead is performance managed by the progress of the various projects DMD owns under "Driving Inclusive Economic Growth" and Let's Address the Challenge of Climate Change”

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:

- Sickness
- Corporate complaints including Ombudsman rulings
- Resource information
- Appraisal information



Authority Wide Performance Summary

Below is 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	4	4	5	5	18
DCE	5	9	7	8	29
DHI	6	4	3	5	18
Total	17	14	16	18	65
Quarterly Strategic measure performance by direction					
Directorate	Deteriorating	No change	Improving	Total	
CX	8	6	4	18	
DCE	7	11	11	29	
DHI	8	5	5	18	
Total	23	22	20	65	

Chief Executives Directorate Performance

Service Area	Measure	Current Value	Status	Direction
Communications	Percentage of media enquiries responded to within four working hours	76.00	A	▼
Communications	Number of proactive communications issued that help maintain or enhance our reputation	31	A	▼
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	4	V	—
Work Based Learning	Percentage of apprentices moving into Education, Employment or Training	100.00	V	—
Customer Services	Number of face-to-face enquiries in customer services	53	V	—
Customer Services	Number of telephone enquiries answered in Channel Shift Areas (Rev & Bens, Housing & Env. Services)	29,980	V	—
Customer Services	Average time taken to answer a call to customer services	291	A	▼
Accountancy	Average return on investment portfolio	0.10	R	▼
Accountancy	Average interest rate on external borrowing	3.15	G	▲
Revenues Administration	Council Tax - in year collection rate for Lincoln	25.10	A	▼
Revenues Administration	Business Rates - in year collection rate for Lincoln	29.10	R	▼
Revenues Administration	Number of outstanding customer changes in the Revenues team	2,665	R	▼
Housing Benefit Administration	Average (YTD) days to process new housing benefit claims from date received	16.81	G	▲
Housing Benefit Administration	Average (YTD) days to process housing benefit claim changes of circumstances from date received	4.88	G	▼
Housing Benefit Administration	Number of Housing Benefits / Council Tax support customers awaiting assessment	2,098	R	▲
Housing Benefit Administration	Percentage of risk-based quality checks made where Benefit entitlement is correct	95.94	G	▲
Housing Benefit Administration	The number of new benefit claims year to date (Housing Benefits/Council Tax Support)	973	V	—

Communications

The main focus of media questioning in Q1 shifted from Covid-related subjects to more regular enquiries. Enquiries tend to fall into the categories of council decisions made, the council calendar (e.g. elections), events in the city and the services we provide.

In Q1 2021, for example, our top three enquiries related to: 1. May elections. 2. Toilet's review. 3. Steampunk. Whereas, in Q1 2020, nearly every enquiry was Covid related.

In Q1, 76% of media enquiries were responded to within our four-hour target. While this is a slight drop on the previous quarter (87%), it still remains within target boundaries. We received a small number of more complex enquiries that required detailed, and therefore more time consuming, responses compiling.

We have continued to examine how we engage with our residents and businesses, and explore the best ways to proactively counteract, correct and clarify any misinformation or misunderstandings by using the communications tools at our disposal.

These factual communications have been issued to correct any misunderstandings resulting from a media article or on social media. An example of this would be the recent misunderstanding resulting from media headlines where some readers took the toilet review as a proposal to close ALL of the toilets in the city. We created a map which showed the toilets remaining open and those actually set to close.

Another example is the work done to pre-empt any anticipated confusion (and resulting inaccuracies) around the introduction of new polling stations in the May 2021 election. These examples form part of the 31 proactive communications issued and sit within target boundaries.

Work Based Learning

Whilst numbers of new starters apprenticeships have decreased during the pandemic, we have been working with service areas to identify apprenticeships in readiness for the recovery phase and are recruiting again now to support young people on our corporate apprenticeship scheme. There are also apprenticeship opportunities for our existing employees where it supports their development and is aligned to the delivery of our strategic objectives and required skills.

In addition, work has been undertaken to identify new routes for apprenticeships such as digital and horticulture in addition to existing apprenticeships already offered. We also support the delivery of apprenticeships at West Lindsey District Council, which is included in performance numbers.

We are able to report that in Q1 all three apprentices completed their courses on time and moved into employment, education or training. We have also been able to recruit four new starters in Q1 (two for CoLC and two for WLDC).

Customer Services

During Q1, Customer Services has seen a total of 53 face to face customers at City Hall, as we continue to offer limited appointments for complex and essential visits only. Customers are still given assistance with routine enquiries through emails and telephone calls, but complex 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 total 152 customers have been seen face to face across all services. This includes people seen by the Welfare Team, Housing Officers, Homelessness and Parking. The majority of appointments have been with the Welfare team.

In Q1 we have seen a significant uplift on the number of calls received in the key channel shift areas, although as this is compared to the start of the pandemic last year when numbers are likely to have been lower than usual, this was expected. But the team does now handle a significant number of Housing Solution calls, which were transferred to the team last year.

Service	No. calls Q1 2020	No. calls Q1 2021
Refuse/environmental	3667	5603
Housing solutions /homeless	0	4603
Housing (tenants)	8682	12680
Council Tax/Benefit	5737	7094
Sub-total	18086	29980
Others	1227	1550
Total	19313	31530

Calls in Q1 were answered on average in 291 seconds, which at just short of five minutes is within the target boundaries. As already indicated, the number of calls answered has risen in comparison to the previous Q1. 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 7 minutes 28 seconds compared to 5 minutes 35 seconds in Q1 2020, and 6 minutes 30 seconds in Q4

In addition the team have faced a sudden unplanned staff shortage when two experienced members of the Customer Services Housing response team were offered roles within the Tenancy and Housing Solutions Teams. This can often happen as working in customer services does increase skill sets for defined areas and thus individuals may choose to make a career move. However, for the Customer Services team, this means a short period of recruitment and training to fill the vacancies left.

Accountancy

The average return on our investment portfolio currently stands at 0.1%, which is just outside the target of 0.12 to 0.18, but in line with the Bank of England base rate of 0.10%. We are doing well on the average rate of interest on external borrowing which, at 3.15% is below the lower target of 3.75%. This is primarily due to a Public Works Loan Board (PWLb) instrument having been repaid at the beginning of April reducing the overall rates paid. Shorter term borrowing at lower rates has been used to replace this

Revenues Administration

At the end of Q1 the Council tax collection figure was 25.1% which is 0.8% below the previous year's Q1 figure but is within the target boundaries – this equates to approximately £400k. To date recovery action has been limited for unpaid bills with recovery only now starting in earnest as the pandemic restrictions start to lift and people can return to work. Customers are now contacting us on receipt of reminders of tax due, with 414 calls on 9th July 2021.

At the end of Q1 the Business Rates collection figure was 29.1% which may at first seem to be down by 12.21% when compared to the previous year %, however as we are not comparing like for like - this is not an accurate reflection. In 2020 the liability for the year was distributed evenly across the whole year, whereas in 2021, retail/leisure/hospitality have nothing to pay in the first three months of the year. So the actual total liability due in the months April, May and June equates to 22.65% of the annual liability. Therefore, as we have already collected 29.10% this shows that we are really reporting better than expectations for Q1

The number of outstanding customer changes in the revenues team has been increasing as demands on the service area continue to be high. Due to new processes introduced to facilitate safe working, customers have primarily been asked to provide electronic documents, causing email correspondence to increase. In Q1 there were 2,665 outstanding council tax support changes to make, which is significantly above the target, and an increase on the 1650 seen in Q4.

Resources from the recovery team have been re-allocated to help arrest the increase in outstanding work and ultimately reduce this. The level of outstanding work has been created by peaks and troughs of work as the country goes in and out of lockdowns; and that the number of changes coming through should level off and reduce over time. There continues to be some long-term sickness within the council tax team, however recently vacant positions have been filled which will help to alleviate the level of outstanding work. It should be noted that this can impact on the workload in the short term as experienced officers undertake training with the new recruits.

An important factor is that previous reported statistics are not comparable to those now being reported, due to outstanding customer e-mails now also being captured in the Revenues Document Management System, which was not the case previously – so these are now also included as outstanding work waiting to be processed. Therefore, the reported figure at the end of Quarter 1 2021/22 effectively becomes the new 'baseline'.

An action plan is in place with resources within the wider revenues team re-allocated to Council Tax work as well as the new recruits mentioned above – it should be noted that reducing the level of work will take some time, however it is envisaged progress will have been made by the end of Quarter 2, with – more realistically – the work being within (or close to) target by the end of Quarter 3, as new team members have been trained and can clear higher levels of work. Work processes also continue to be reviewed, particularly encouraging taxpayers to utilise interactive Council Tax e-forms – which are working well and capture more of the required information at the earliest

opportunity. At the moment, some taxpayers may be waiting up to one month for their change to be considered – however, this is not everyone due to the way demands come into the service – some taxpayers enquiries/changes are dealt with much quicker.

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 Payment's scheme, as well as elements of the Winter Grant Scheme (which actually ran into June).

However, despite the additional workloads, in Q1, the average time to process new housing benefit claims was better than its target, achieving 16.81 days, which is 0.1 quicker than in Q4. In respect of processing changes of circumstance, whilst there has been a small increase in the time taken since Q4 (3 days), the performance at 4.88 days still sits better than target.

In Q1, the number of Housing Benefits/Council Tax support customers awaiting assessment has decreased, from 2,123 in Q4 to 2098 this quarter. This sits just above the higher target throwing the performance into a red status. Workload continues to increase due to COVID-19's impacting on resident's circumstances, leading to frequent changes.

It is also good to see that the team has managed to retain a high-quality level achieving 95.94% of correct benefit entitlement as found in the risk-based quality checks conducted.

In terms of the claims checked that were 'correct, first time' (with even £0.01p 'out' being classified as an incorrect assessment), at the end of Quarter 1 2021/22:

- City of Lincoln: 95.94% (*189 out of 197 checked*),
- North Kesteven: 94.04% (*221 out of 235 checked*).

These checks are in addition to the significant number of checks also carried out under the audit requirements of the annual Housing Benefit Subsidy claims.



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	0.00	A	—
Food and Health & Safety Enforcement	Average time from actual date of inspection to achieving compliance	15.80	R	▼
Food and Health & Safety Enforcement	Percentage of food inspections that should have been completed and have been in that time period	11.00	R	▲
Development Management (Planning)	Number of applications in the quarter	224	V	—
Development Management (Planning)	End to end time to determine a planning application (Days)	56.26	G	▲
Development Management (Planning)	Number of live planning applications open	128	A	▲
Development Management (Planning)	Percentage of applications approved	97.00	G	▲
Development Management (Planning)	Percentage of decisions on planning applications that are subsequently overturned on appeal	0.00	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	90.00	G	▲
Development Management (Planning)	Percentage of Major Planning Applications determined within the government target (60% in 13 weeks) measured on a 2-year rolling basis	75.00	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)	21.40	A	▲
Private Housing	Average time from date of inspection of accommodation to removing a severe hazard to an acceptable level	0.00	V	—
Private Housing	Number of empty homes brought back into use	3	A	▼
Public Protection and Anti-Social Behaviour Team	Number of cases received in the quarter (ASB)	115	V	—
Public Protection and Anti-Social Behaviour Team	Number of cases closed in the quarter	861	V	—
Public Protection and Anti-Social Behaviour Team	Number of live cases open at the end of the quarter	234	A	▼

Public Protection and Anti-Social Behaviour Team	Satisfaction of complainants relating to how the complaint was handled	0.00	R	▼
Sport & Leisure	Quarterly visitor numbers to Birchwood and Yarborough Leisure Centres	60,109	R	▲
Sport & Leisure	Artificial Grass Pitch usage at Yarborough Leisure Centre & Birchwood Leisure	895.00	G	▲
CCTV	Total number of incidents handled by CCTV operators	2,549	V	▬
Waste & Recycling	Percentage of waste recycled or composted	29.34	A	▼
Waste & Recycling	Contractor points achieved against target standards specified in contract - Waste Management	135	A	▲
Street Cleansing	Contractor points achieved against target standards specified in contract - Street Cleansing	90	A	▲
Grounds Maintenance	Contractor points achieved against target standards specified in contract - Grounds Maintenance	20	G	▬
Allotments	Percentage occupancy of allotment plots	97.00	G	▼
Parking Services	Overall percentage utilisation of all car parks	36.00	R	▲
Parking Services	Number of off street charged parking spaces	3,750	V	▬
Licensing	Total number of committee referrals (for all licensing functions)		V	▬
Licensing	Total number of enforcement actions (revocations, suspensions and prosecutions)	1	V	▬

Food Health and Safety

The food premise inspection programme has been partially suspended during the pandemic and lockdown measures. The Food Standards Agency provided a framework on how Local Authorities should manage food official controls, recognising these staff were re-deployed to tackle Covid related activity. This means the team, within the capacity available, has focused on those food premises where the risk to public health is high or the risk is unknown. 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 106 food inspections have been carried out during Q1 in an average of 15.8 days each following strict Covid protocols; with a further 30 businesses under investigation and assistance to reach the level of compliance required in order for the inspection to be considered completed. As of 30 June there are 341 outstanding inspections from the previous year and the total inspection programme for this year is set at 905.

As noted above, we have been issued with a recovery plan from the Food Standards Agency which we are currently working to. However full recovery of the inspection programme is not expected by the FSA until March 2023. This measure will be very carefully monitored over the next 18 months to understand if recovery is on track.

In the first quarter the team achieved 106 inspections and many of these are new food business registrations and focusing on those businesses that present the greatest risk to public health, typically evening economy takeaways and restaurants.

Development Management (Planning)

There has been continued strong performance in the planning areas – Q1 saw 224 planning applications submitted which remains relatively high, mirroring the increased confidence in the general market. It took 56.26 days on average to determine the outcome of those applications, well below the lower target of 65 days. The number of planning applications that are still being worked on slightly decreased to 128, which is within the acceptable range for this measure.

The key measures required by central government 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).

In Q1, 90% of our non-major planning applications and 75% of our major planning applications were determined within government targets. This is comfortably above the required national threshold for both non-majors and majors. The major planning work included a few applications with specific technical issues that have taken longer to resolve, which increased the timescales taken. Workloads are currently correlating well with capacity, and the focus of the team remains on prioritising the performance for major applications.

This is all set against a background where 97% of planning applications were approved in Q1 with no decisions being overturned on appeal this quarter.

Private Sector Housing

We are now starting to see an improvement in the numbers of disabled facility applications that can be taken forwards – with 24 applications progressed in Q1, completed in an average of 21.4 weeks each, which is within target boundaries.

Collection has still 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 is still 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 are 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 28 complaints relating to housing standards have been investigated and completed in Q1 and further 51 cases are subject to ongoing investigation and negotiation. We are expecting a return to more regular onsite visits from September

In Q1, three properties have been returned to use with the empty homes project's assistance. Whilst the Sincil Bank ‘long term empty’ numbers have remained stable, the actual property list has changed with different ‘long term empty’ properties replacing those that have been returned to use during the first quarter of this year.

It is worth noting that there is now a new 300% premium charge for any property over 10 years empty, starting from the 1st April 2021. There were 23 properties which will be affected by this new charge as of Q1.

Public Protection and Anti-Social Behaviour

The number of cases received in any quarter is a volumetric measure (meaning it is not something the team can influence), but this has increased from Q4's figure of 80 to 115 in Q1, which is higher than normal. We are seeing an increase in ASB cases across the county currently and we believe this the result of lockdown however we will monitor this over the coming quarters.

During Q1, the service has received a total of 1007 service requests, which is significantly higher than the 660 received in Q4. We have closed 861 cases in Q1, and we have 234 open cases still being investigated

Satisfaction of complainants relating to how the complaint was handled is not currently being collected in Customer Services team, but we are going to review whether there is an alternative method.

Sports and Leisure

Members will know that leisure centres were impacted significantly during the key Covid lockdown times with only very short periods where they were able to open at all. Whilst the centres are now open again, social distance restrictions on numbers remain in place until the 19th of July 2021 – and numbers obviously reflect that. We are still taking the necessary extra steps to ensure that we keep both our staff and visitors to the centres safe.

Leisure Centres reopened on the 29th of March with outdoor areas being able to host, children's group use and individual adults, adult group use was in line with the governing body guidance and only where it was professionally organised. Online fitness classes were available for all ages. From 12th April and in addition to the outdoors usage, restricted socially distance numbers were allowed for the indoor use of some facilities. Whilst numbers have improved to 60,109, the capacity in the centres is nowhere near normal level due to the social distancing requirement.

We have seen a definite increase in the Artificial Grass Pitch (AGP) usage at Yarborough Leisure Centre & Birchwood Leisure Centre, with 895 hours of use over the last quarter. Prior to the pandemic the AGP's were open less than a year and still developing interest, however these existing club bookings were starting to fill up the slots. We are happy to report that these clubs have returned to Birchwood and Yarborough since the lockdown has been lifted on outside spaces. New bookings that were put on hold due to the pandemic are slowly taking up the remaining slots on the pitches so continuing the growth seen in 19/20. Outdoor professionally organised exercise is well regulated and is seen one of the safer activities.

Waste and Recycling

Note that the quarterly data presented here is, as usual, lagged by one quarter and thus refers to Q4 2020/21. In Q4 (January – March 2021), 19.43% of waste was recycled and 9.91% of waste was composted (affected by seasonality), equating to 29.34% of waste being composted or recycled, which falls within the expected total for the quarter which is always lower than other quarters.

It is worth noting that the seasonality effect of not having high levels of green waste in Q4 means that the cumulative figure for the full year average is always pulled down slightly at the year end. This can be seen in the annual cumulative figures for 2020/21 which came in at 33.45% (19.09% of waste was recycled, 14.36% of waste was composted, Recent figures suggests that this fall will not continue, and that the next data (for Q1) will indicate a recovery is now in progress.

The government have noted the ongoing struggling recycling performance nationally and have instigated their significant consultations relating to the domestic waste 'journey'. The outcomes from these are expected to drive statutory changes to waste services in the next few years, which will drive up recycling percentages. In the meantime the City continues to work with the Lincolnshire Waste Partnership on joined-up publicity and medium to long term changes to our waste/recycling services.

We recorded 135 contractor penalty points collectively for Q1, the target zone is between 50 – 150. These were broken down into 45 points in April, 35 points in May, and 55 points in June (Low is good).

Street Cleansing and Grounds Maintenance

We have recorded 90 contractor points against the Street Cleansing team and 20 against the Grounds Maintenance team. This means that the Grounds Maintenance result has achieved a green status due to it being better than target, whilst the Street Cleansing team are within target boundaries.

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 Q1, 1,051 plots of a total 1,144 were let. Of the 1,144 total plots, 1,086 plots are currently lettable. 1,051 occupied lettable plots equate to a 97% occupancy rate, which is above the target of 88%. There continues to be a significant demand for allotment tenancies. All allotment sites currently have waiting lists for plots now and when plots become available, we try to re-let the plots to those on the waiting lists as quickly as possible.

In May 2021, a number of tenancies were terminated for non-payment of the annual allotment charges that were requested in February 2021.

Also, a number of additional plots may become available in the near future as checks are being carried out to ascertain the condition of the tenanted plots and enforcement action will be taken if any plots continue to be unused.

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 have re-opened. The team was 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 36% over Q1, but this is a significant improvement on 9.67% in Q4 when we were primarily in lockdown.

We are continuing to advertise a safe return for shoppers, visitors, and residents to the city's car parks, we have re-instigated the car park working group and we hope that in the coming months, with the full lifting of restrictions, that we will see a gradual return to a more normal level of parking utilisation as we 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)	2.10	R	▼
Housing Investment	Number of properties 'not decent' as a result of tenant's refusal to allow work (excluding referrals)	189	V	—
Housing Investment	Percentage of dwellings with a valid gas safety certificate	99.46	R	▲
Control Centre	Percentage of Lincare Housing Assistance calls answered within 60 seconds	98.04	A	▲
Rent Collection	Rent collected as a proportion of rent owed	99.31	G	▼
Rent Collection	Current tenant arrears as a percentage of the annual rent debit	4.20	A	▼
Housing Solutions	The number of people currently on the housing list	1,183	V	—
Housing Solutions	The number of people approaching the council as homeless	251	V	—
Housing Solutions	Successful preventions and relief of homelessness against total number of homelessness approaches	52.40	A	▼
Housing Voids	Percentage of rent lost through dwelling being vacant	1.28	R	▼
Housing Voids	Average re-let time calendar days for all dwellings - standard re-lets	40.39	R	▲
Housing Voids	Average re-let time calendar days for all dwellings (including major works)	48.17	R	▲
Housing Maintenance	Percentage of reactive repairs completed within target time (priority and urgent repairs) - HRS only	91.90	R	▼
Housing Maintenance	Percentage of repairs fixed first time (priority and urgent repairs) - HRS only	92.48	A	▲
Housing Maintenance	Appointments kept as a percentage of appointments made (priority and urgent repairs) - HRS only	99.07	G	▼
Business Development	Number of users logged into the on-line self-service system this quarter	11,625	G	▼
IT	Number of calls logged to IT helpdesk	990	V	—
IT	Percentage of first-time fixes	53.50	V	—

Housing Investment

The percentage of council properties that are not at the 'Decent Homes' standard (excluding refusals) has increased from the 0.84% reported in Q4 to 2.1% in Q1. This has produced a red status as the target that we aim for is within 1%

Doors and electrics continue to be the vast majority of issues that we face. We are finding that failure numbers are rising as we continue to carry out more inspections. With the new door contractor now conducting surveys, we should be starting door installations from August, from when we will begin to see these figures come down.

Long term access issues to carry out electrical testing persist, 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 189 properties which are considered 'not decent standard' as a result of tenants refusing us entry to complete necessary works, which is down slightly on the 199 found in Q4.

The Health and Safety Executive advised that gas servicing must continue throughout the COVID-19 pandemic, so we continue to follow our gas servicing procedures and as of the end of Q1 have achieved 99.46% properties with a valid gas safety certificate. This is significantly up on the 96.28% that we achieved in Q4 – but again under the minimum target we have set ourselves of 99.8%. We are still experiencing a small number of failed access cases, which are predominantly caused by the impact of the pandemic, positive Covid cases and self-isolation, meaning we have not achieved access prior to deadline date for 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.

Control Centre

Lincare has continued to operate its 24/7 telecare services for clients throughout the pandemic. The data from Q1 shows that the percentage of calls responded to within 60 seconds has now improved to within target boundaries - reporting at 98.04%, a 0.54% improvement on Q4. We now have improved this KPI to be above the target in every month of Q1 so the Telecare Services Association (TSA) (The industry and advisory body for technology enabled care (TEC) in the UK) are happy.

We believe this temporary dip in performance was caused by new ways of working due to Covid and process changes and following the dip in Q4, staff have been actively trying to improve individual performance which has proved successful.

Rent collection (Tenancy Services)

Q1 rent collection (as a proportion of that owed) as of the end of June reached 99.31% - ahead of the 97% collection target. As of the end of June arrears stood at £1,206,624 compared to £918,016 the previous year, an increase of £288,608. A direct comparison is difficult as the rent-free weeks were moved last financial year due to the foreseen impact of Covid-19, arrears therefore will appear higher until we have had the benefit of the two free weeks.

However, whilst the rent collection rate appears to be high, it has still resulted in arrears as a % of the debit standing at 4.2%, which is within the target range.

Central government's restrictions on enforcement action for rent arrears in response to the COVID-19 pandemic has meant the challenging year in 2020/21 will continue a bit longer. Whilst Tenancy Services has continued to support tenants through the Hardship Fund, DHP and general advice and guidance, it does not allow the team to take robust action when tenants have the means to pay but fail to do so or fail to engage with the council. Until 31 May 2021, with the exception of the most serious cases, landlords (including ourselves) need to give their tenants 6 months' notice before starting possession proceedings. From 1 June 2021, notice periods must be at least 4 months in most cases, including where the tenant has less than 4 months' rent arrears. From 1 August 2021, the notice period for cases where there are less than 4 months of unpaid rent, will further reduce to 2 months' notice. The notice period for 'serious arrears' is 4 weeks' notice and the threshold for what constitutes 'serious arrears' is 'arrears equivalent to 4 or more months' rent.

Housing Solutions

The percentage of successful preventions against total number of homelessness approaches for Q1 stood at 52.4% against a target of 50-55%

We have seen the number of homelessness applications from families reduce during the pandemic however the number of applications from single people has risen significantly because many informal arrangements were ended during lockdown. We expect applications to rise significantly as furlough and the eviction ban come to an end.

We have seen 121 successful preventions across Homelessness Team and Rough Sleeper Team, and this includes preventions such as Management Lets, Direct Lets, (using our own stock to move applicants), Sanctuary Scheme (improving the security in a person's own property so they can stay there safely when under threat of violence) amongst others. We have successfully relieved a further 79 across the housing teams. At the end of June, we had 11 cases that are 'under prevention' and 37 at 'under relief' stage. Prevention work has been extremely challenging during the pandemic as officers have not had the usual access to the private rented sector and other normal prevention measures.

Throughout the Covid pandemic we have continued to receive a relatively high number of housing applications. We also expect this number to increase as restrictions are lifted and furlough and the eviction ban are lifted.

Housing Voids

We have seen an increase in the percentage of rent lost due to properties being empty, taking the amount from 1.12% in Q4 to 1.28% in Q1, which is above our 0.9% target. This is due to the number of void properties in the system and the increase in the number of days taken to repair properties. The difficulties securing raw materials and recruiting tradespeople impacted on both the performance of properties completed by our in-house team and contractors. As improvements are made over the next 6 months in our systems and ways of working, the time taken to repair and relet a void should reduce which will lead to a reduction in the rent loss figure.

The first quarter was challenging for the repairs service due to ongoing safety restrictions due to the pandemic. By June we had begun to see some progress and the Q1 performance showed a slight improvement on year end.

In Q1 we completed 67 minor works and 57 major works – of which 113 were general needs and the other 11 were sheltered schemes such as De Wint court. These works were achieved in 40.39 days for standard relets (44.44 days in Q4) and we also saw an improvement in the time taken to repair total dwellings (including major works) from 50.21 days in Q4 to 48.17 days in Q1.

The time taken for all voids does not meet target boundaries. Figures for all voids includes properties undergoing major works such as kitchen and bathroom replacements, full rewires, extensive plastering, heating system replacement and structural work. These works are labour intensive, and a lack of contractor support has meant that carrying out major repairs is taking longer as we are focusing available labour on meeting customer needs.

In addition, this figure includes sheltered accommodation. During lockdown, demand for accommodation from older people declined due to lockdowns and shielding. As people are now looking to move again, we have started to relet sheltered accommodation and due to the way the figures are calculated, the allocation of a sheltered property may increase the average time taken if the property has been void for some time.

To further improve these times, we have placed an increased focus on efficiencies and established a working group to look at processes and how performance can be improved. Unfortunately, at the start of Q2 the voids contractor went into administration. By 9th August we should be in a position to work with up to 4 local/regional contractors to help HRS with void work. The full Voids contract will have to be re-procured. This will impact on voids performance figures for the rest of this year as days are calculated to the point when a void is let, therefore we will be concentrating on clearing the backlog of voids and then establishing improved working arrangements going forward with our new contractor and focus on our internal procedures across all elements of the void process, to deliver further efficiencies.

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. When performance targets are reviewed, this aspect will be taken into consideration

Housing Maintenance

Performance for the percentage of reactive repairs completed within target time measure is currently below target (97%-99%) at 91.9%. We have identified a service issue with the resource planners booking the appointments outside of the 3 working day window, causing a number of repairs to be completed outside the target time. There are a number of reasons as to why this has happened; factors including labour and material shortages, isolation protocols for HRS operatives and a training issue with the Resource Planners. Having identified these issues and processes now put in place, we are expecting an upturn in performance and results will be reviewed on a monthly basis.

First time fix performance for urgent and priority repairs remains on target at 92.48% fixed first time. As these are repairs that are required to be completed in either 24 hours or 3 working days, most of these repairs are completed on the first visit with van stock, and without the requirement to raise a follow-on repair to attend at a later date. HRS has been affected by a shortage in some materials, however these have mainly related to more extensive repairs, and fortunately have had a minimal impact with the priority and urgent responsive repairs.

Performance in Q1 for appointments made and kept remains consistently high at 99.07%. To ensure we operate efficiently we offer a variety of appointment slots via the scheduled repairs pilot, in order to give us and the customer flexibility. We also have the ability to pull appointments forward in agreement with the customer should an earlier appointment be made available, thus ensuring we provide the best service.

Business Development

The number of users logged onto the online self-service system on our City of Lincoln website this quarter rose to 11,625 – increasing by some 5% or 561 on the same quarter last year.

In-house IT – we have seen the number of calls logged by staff to the help desk increase in number, partially caused by rollout of new devices and technology, and therefore additional support required for staff.

The percentage of calls fixed first time within our IT department has slightly decreased to 53.5% (from 56.5% last quarter), because the overall volumes of calls has increased, and as a result of rollout of new devices and technology, calls are becoming more complex to resolve.

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Authority Wide Measures

Sickness performance

Overall average sickness absence rate of 2.92 days per FTE has risen against the same quarter in 2020/21, where it stood at 1.13 days per FTE, however it does fit in a similar band to the data from the previous two years (before the Covid effect)

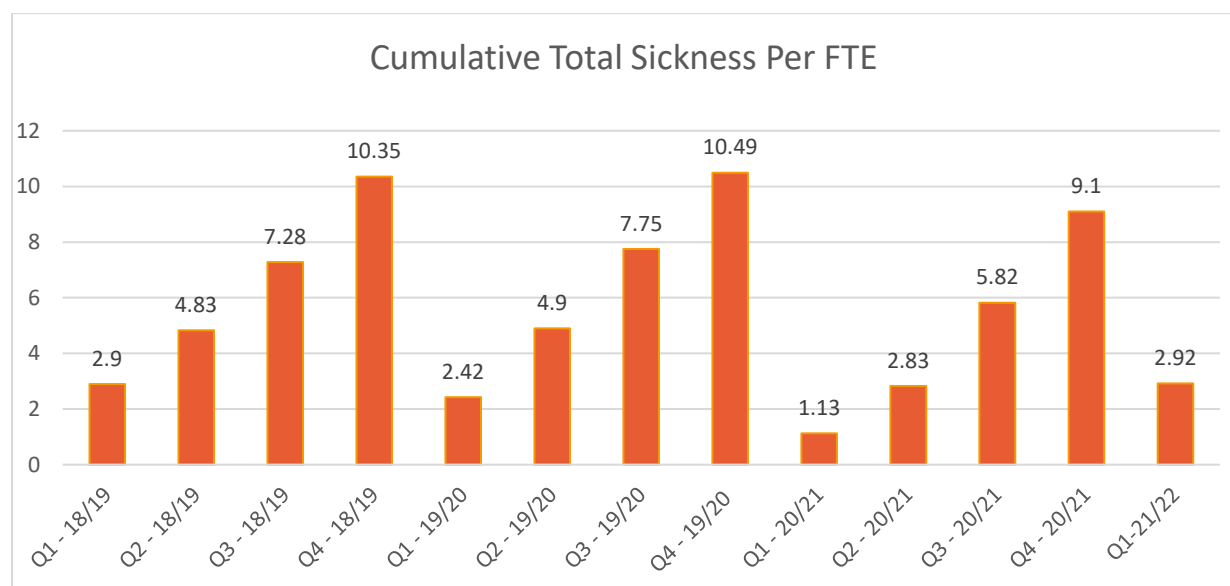
However, it is worth noting that short term sickness is only up year on year by 0.37, and still under the previous year trends, whereas long term sickness is up by 1.42 days per FTE and higher than previous years.

Health and wellbeing remains a priority for us, and the HR team regularly provides a range of advice and guidance to support all staff with their physical and mental wellbeing.

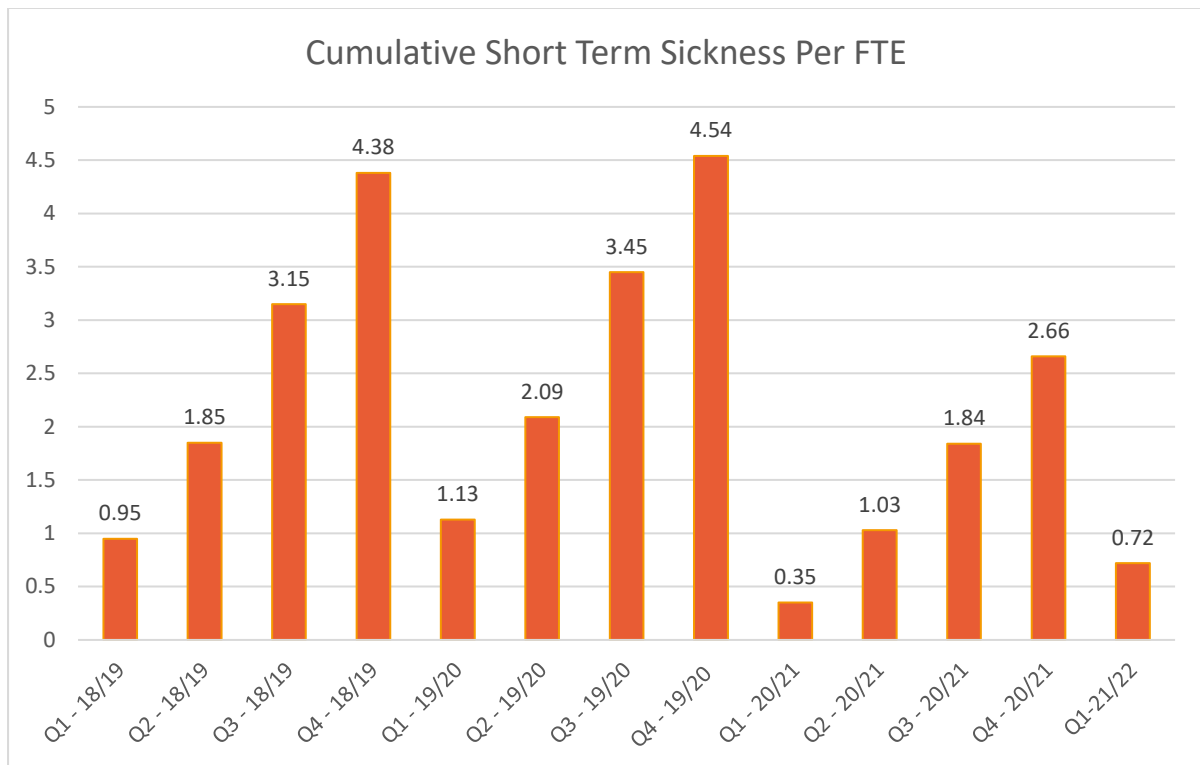
Q1 2021/22 ONLY

Directorate	CX (Excluding Apprentices)	DCE	DMD	DHI	Total (Excluding Apprentices)	Apprentice Sickness
Short Term Days Lost	80.5	86	0	226	392.5	1
Long Term Days Lost	250	231	0	711	1,192	0
Total days lost	330.5	317	0	937	1,584.5	1
Number of FTE	168.69	137.22	14.2	222.17	542.28	4
Average Short-Term Days lost per FTE	0.48	0.63	0.00	1.02	0.72	0.25
Average Long-Term Days lost per FTE	1.48	1.68	0.00	3.20	2.20	0.00
Average Total Days lost per FTE	1.96	2.31	0.00	4.22	2.92	0.25

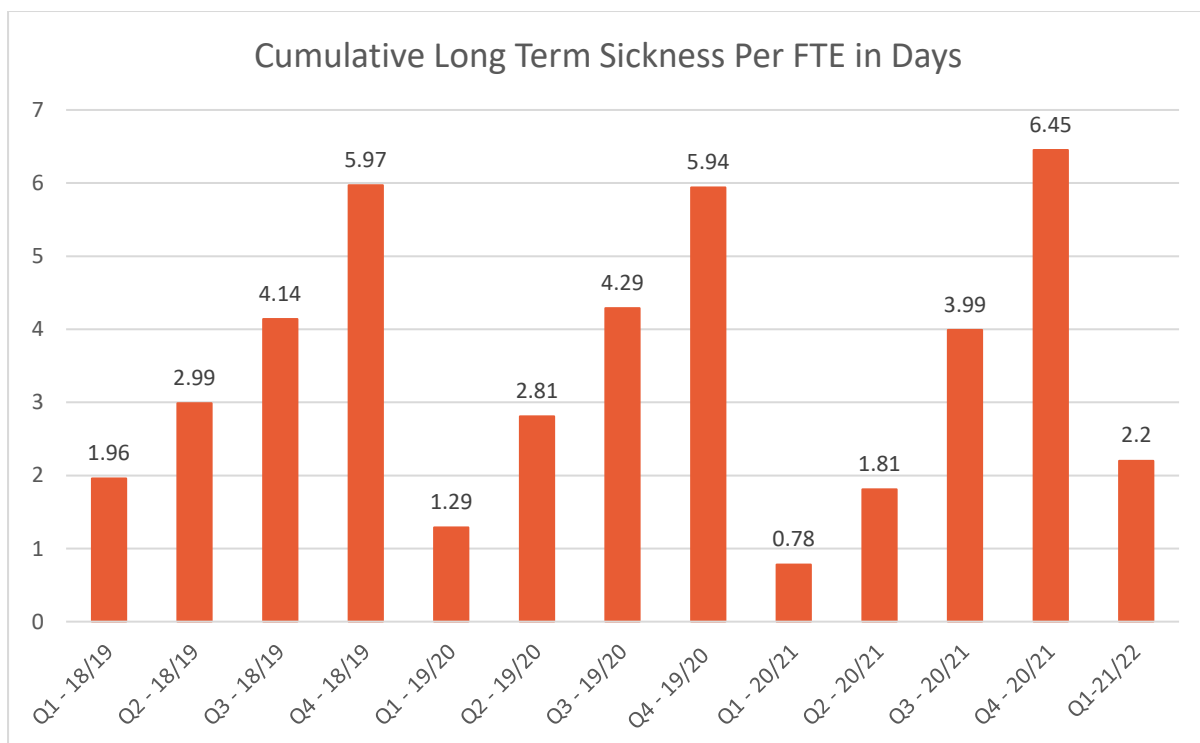
Cumulative Total Sickness Per FTE (excluding apprentices)



Cumulative Short-Term Sickness Per FTE in Days



Cumulative Long-Term Sickness Per FTE in Days

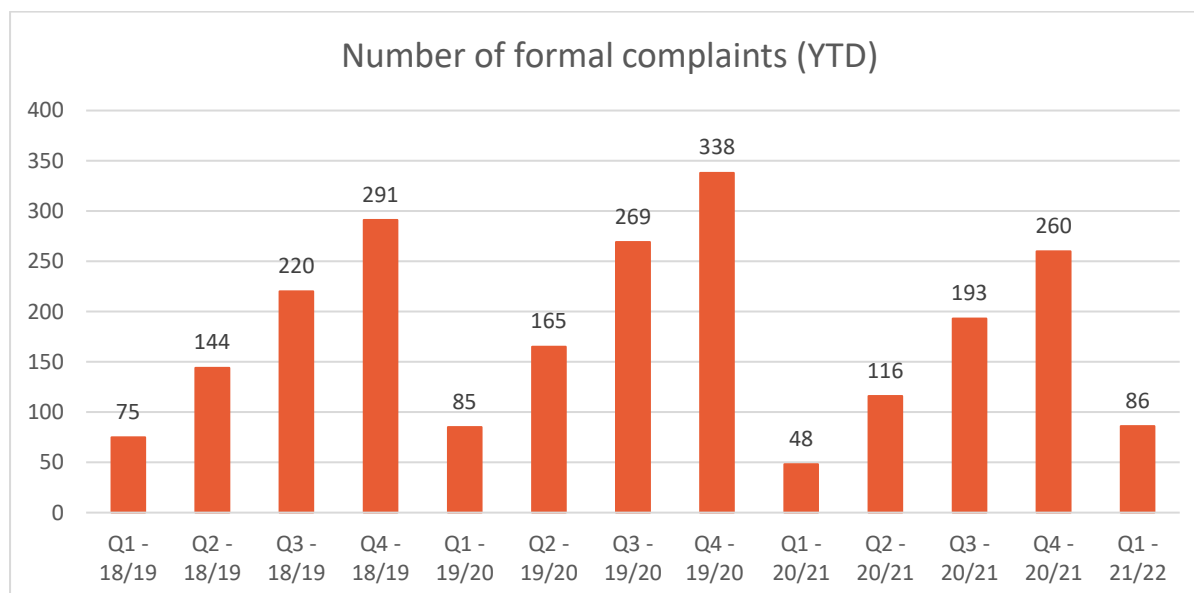


Complaints Performance

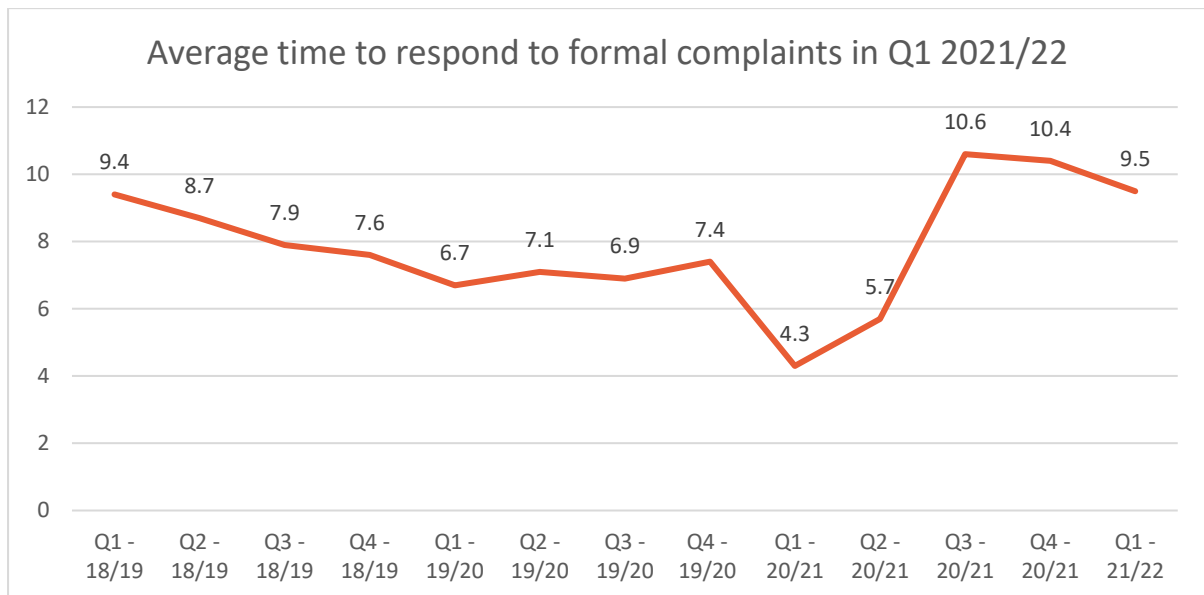
In Quarter one there were 86 complaints investigated, which although higher than last year Q1 – is on par with previous years. The cumulative average time year to date across all directorates to respond to formal complaints is 9.5 days. In quarter one, we had one LGO complaint decided - which was upheld.

	CX	DCE	DMD	DHI	TOTAL
Number of Formal complaints dealt with this quarter	10	17	2	57	86
Number of Formal complaints Upheld this quarter	5 (50%)	4 (24%)	1 (50%)	35 (61%)	45 (52%)
YTD total number of complaints investigated Cumulative (Q1)	10	17	2	57	86
YTD Number of Formal complaints Upheld	5 (50%)	4 (24%)	1 (50%)	35 (61%)	45 (52%)
Average response time in days this quarter	6.7	11.9	3	9.5	9.5 days
YTD average response time	6.7	11.9	3	9.5	9.5 days
LGO complaints decided	0	1	0	0	1

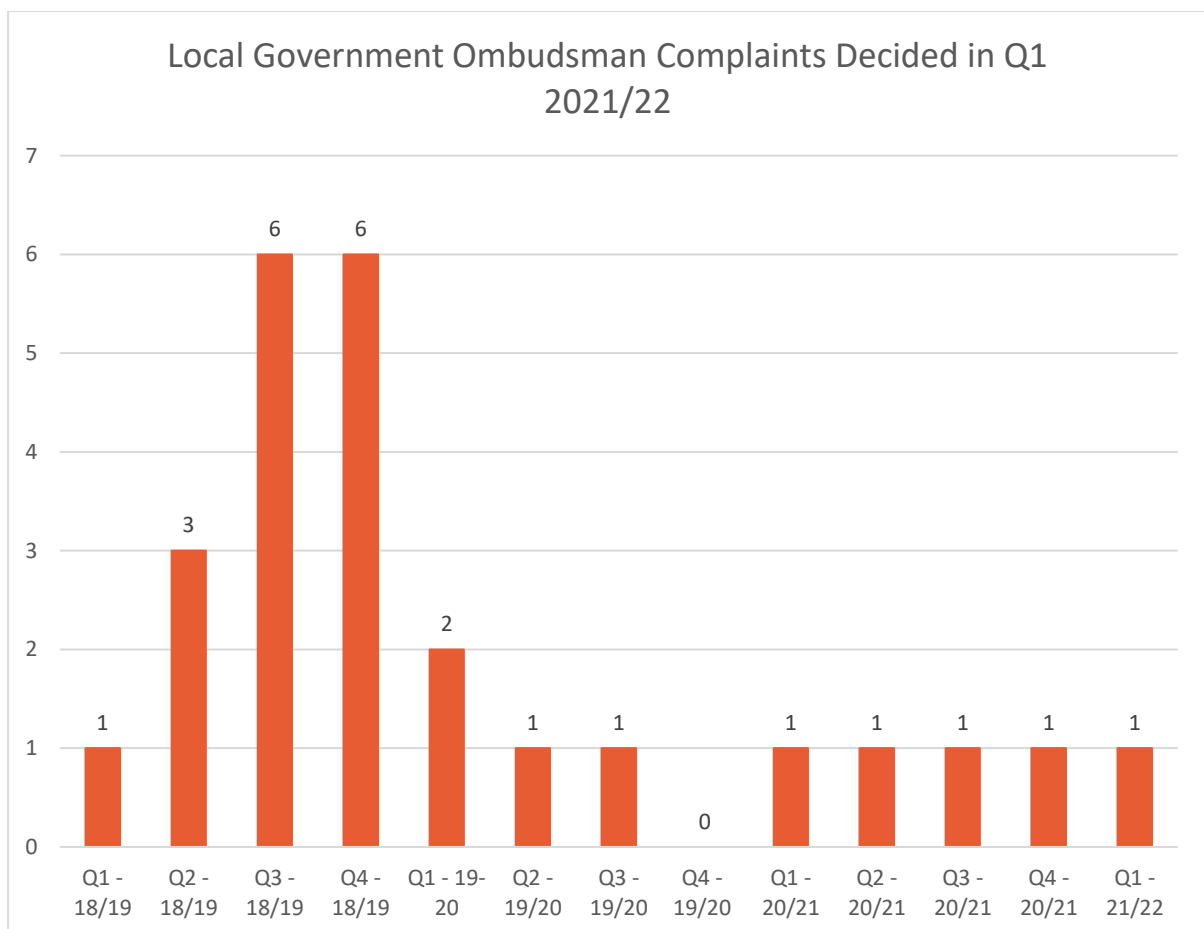
Number of formal complaints (YTD)



Average time to respond to formal complaints in Q1 2021/22



Local Government Ombudsman Complaints Decided in Q1 2021/22



Resource Information

The total number of FTE employees (excluding apprentices) at the end of quarter one was 542.27 with an average of 4 apprentices over the period. In terms of the level of vacancies at quarter one - budgeted establishment unfilled positions (FTE) stood at 104.00. It should be noted that the Council are actively recruiting 26.30 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 4.20% (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 this year.

Directorate	CX (Excluding Apprentices)	DCE	DMD	DHI	Total (Excluding Apprentices)
Number of FTE employees	168.69	137.22	14.20	222.17	542.27
Average number of apprentices (as at quarter end)	Authority Wide				4
Percentage of staff turnover	Authority Wide				4.20%
Total number of FTE vacancies (in i-Trent)	Authority Wide				104.00
Active vacancies which are being recruited (FTE)	Authority Wide				26.30

Appraisals completed in Q1 2021/22

Note that whilst in normal circumstances managers are asked to complete appraisals in Q1, for 2021/22 the deadline has been extended to September 2021.

Directorate	CX (Excluding Apprentices)	DCE	DMD	DHI	Total (Excluding Apprentices)
% of appraisals completed	19	21	0	23	63