



CITY OF  
*Lincoln*  
COUNCIL

# Operational Performance Report Q3 2021/22

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## Contents

Introduction Page 3

How to read this report Page 4

Authority Wide Summary Page 5

### Chief Executives Directorate

- Performance – Pages 6 - 12

### Directorate for Communities and Environment

- Performance – Pages 14 - 19

### Directorate for Housing and Investment

- Performance – Pages 21 - 26

### Corporate Measures

- Performance – Pages 28 - 32

## Introduction

Within this Operational Performance Report for Q3 2021-22 we are looking at 64 performance measures across the Chief Executive, Community and Environment and Housing and Investment Directorates. As with previous reports a top line summary of overall performance for each directorate can be found on page 5 with measures then broken down per directorate across the remainder of the report.

Members will recall that several targets had been adjusted at the start of this financial year and then were re-evaluated prior to the Q2 Performance report. All targets discussed relate to the confirmed targets given in the Q2 report.

As this report is being written, Britain is once again coming out of a period of more stringent restrictions, changes in benefit entitlements, the return of forced evictions and many other factors that continue to stem from the pandemic. Prior to this additional period of restriction, many services were grappling with the need to reintroduce cyclical inspections, catch up with missed or postponed appointments whilst introducing cost cutting initiatives as part of the 'Towards Financial Sustainability' programme. The on-going impact on product supply chains internationally increasing lead times, a lack of 'human' or skilled resource coupled with a very nervous customer base, many of whom are reluctant to allow entry to homes, has created a perfect storm.

Many government agencies that first planned for an 18-month recovery plan before Business As Usual (BAU) resumes, such as Health and Safety for example, are looking at these longer term plans to understand the extended impacted.

City of Lincoln Council is working at all levels to mitigate the impact, and strategically planning in the short and long term, and where possible grow revenue. But with consumer and leisure habits changing, increasing revenue streams in a recovery period will be stretched further. Returning to BAU will bring with it the normal challenges, this quarter, it is the closure of Yarborough swimming pool which is not only a draw on expenditure to rectify but an impact on revenue income.

Performance has and will continue to be affected over the coming years as we strive to return to BAU and as the long term understanding of COVID is learnt and what the new BAU looks like, the decisions made based on the best use of revenue, resource and time will be a deciding factor on this period of recovery.

As usual the detailed reports can be found in appendix B and C and corporate related measures are at the back of this report.

## How to read this report

Measures belonging to **Chief Executives Directorate**

– predominantly covering “Reducing all kinds of inequality”

Measures belonging to **Directorate for Communities and Environment**

– predominantly covering “Let's enhance our remarkable place”

Measures belonging to **Directorate for Housing and Investment**

- predominantly covering “Let's deliver quality housing”

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:

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



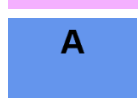
At or above target



Below target



Volumetric/contextual measures that support targeted measures



Acceptable performance - results are within target boundaries



Performance has improved since last quarter/year



Performance has deteriorated since last quarter/year



Performance has stayed the same since last quarter/year

# Authority Wide 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          | 3  | 5          | 5            | 5          | 18    |
| DCE         | 3  | 11         | 6            | 8          | 28    |
| DHI         | 7  | 3          | 3            | 5          | 18    |
| Total       | 14   | 19         | 14           | 18         | 64    |
|             | Quarterly Strategic measure performance by direction |            |              |            |       |
| Directorate | Deteriorating  | No change  | Improving    | Volumetric | Total |
| CX          | 2  | 1          | 10           | 5          | 18    |
| DCE         | 11   | 2          | 7            | 8          | 28    |
| DHI         | 7  | 0          | 6            | 5          | 18    |
| Total       | 20   | 3          | 23           | 18         | 64    |

# 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              | 27            | A      | ▲         |
| Work Based Learning            | Percentage of apprentices completing their qualification on time                                    | 0.00          | R      | —         |
| Work Based Learning            | Number of new starters on the apprenticeship scheme   | 3             | V      | —         |
| Work Based Learning            | Percentage of apprentices moving into Education, Employment or Training                             | 0.00          | V      | —         |
| Customer Services              | Number of face to face enquiries in customer services   | 73            | V      | —         |
| Customer Services              | Number of telephone enquiries answered in Channel Shift Areas (Rev & Bens, Housing & Env. Services) | 29,692        | V      | —         |
| Customer Services              | Average time taken to answer a call to customer services  | 272           | A      | ▲         |
| Accountancy                    | Average return on investment portfolio  | 0.14          | A      | ▲         |
| Accountancy                    | Average interest rate on external borrowing   | 3.10          | G      | ▲         |
| Revenues Administration        | Council Tax - in year collection rate for Lincoln   | 75.82         | A      | ▲         |
| Revenues Administration        | Business Rates - in year collection rate for Lincoln  | 84.11         | G      | ▲         |
| Revenues Administration        | Number of outstanding customer changes in the Revenues team   | 1,738         | R      | ▲         |
| Housing Benefit Administration | Average (YTD) days to process new housing benefit claims from date received                         | 16.45         | G      | ▲         |
| Housing Benefit Administration | Average (YTD) days to process housing benefit claim changes of circumstances from date received     | 5.37          | G      | ▲         |
| Housing Benefit Administration | Number of Housing Benefits / Council Tax support customers awaiting assessment                      | 1,643         | R      | ▼         |
| Housing Benefit Administration | Percentage of risk-based quality checks made where Benefit entitlement is correct                   | 96.40         | G      | ▲         |
| Housing Benefit Administration | The number of new benefit claims year to date (Housing Benefits/Council Tax Support)                | 2,966         | V      | —         |

## Annual Measures

|    | Service Area         | Measure   | Current Year | Current Value | Status |
|----|----------------------|---|--------------|---------------|--------|
| CX | Democratic Services  | The number of individuals registered on the electoral register (local elections)  | 2021/22      | 62,292        | V      |
|    | Procurement Services | Percentage spend on contracts that have been awarded to "local" contractors (as the primary contractor)                         | 2020/21      | 45.00         | G      |
|    | Procurement Services | Percentage value of the top 10 spend contracts that have been sub-contracted (wholly or partly) to "local" suppliers to deliver | 2020/21      | 23.60         | V      |
|    | Procurement Services | Percentage of total contract spend that is with an SME  | 2020/21      | 42.10         | G      |
|    | Procurement Services | Percentage of total contract spend that is with an SME who meets the "local" definition   | 2020/21      | 48.20         | G      |

## Communications

For the 8th consecutive quarter responses to media enquiries have been within target boundaries and in Q3 76% of enquiries were responded to within the four-hour timeframe. 76% is a slight reduction from Q2 which was 78% but in line with that of Q1 at 76%.

With the return of the Christmas Market, we received 60 media requests and a total of 23 media interviews were conducted between the 30th November and 6th December 2021. The majority of media requests came from; The Lincolnite, Lincolnshire Live (Echo), BBC Radio Lincolnshire, Lincs FM, ITV Calendar, BBC Look North, Siren FM and student journalists. This spike in enquiries was the driving force to impact the response time as the department is seeking to recruit a communications officer. When this recruitment is concluded it is expected for response time to return to levels seen in the last financial year of 85%+.

As would be expected, the announcement of the Western Growth Corridor coming to the planning committee saw the second largest need for media response over Q3. Unlike in Q2 where inquiries dropped (COM 1) and therefore so did the need for proactive communications (COM 2), we did not see the normal increase in proactive communications that would coincide with the upturn of media enquires in Q3.

The proactive communications centred around Christmas Market; if the market was going ahead due to COVID and weather, Central Market closure and support being offered to stallholders and various parking enquiries which were driven from the Bailgate parking consultation being handled by Lincolnshire County Council and not the CoLC.

## Work Based Learning

Following the impact of COVID, we continue to focus on recruitment into the apprentice scheme and we continue to work with service areas to identify opportunities. Due to the work done in Q1 and Q2, we have been able to introduce 3 new apprentices in Q3 which brings the cumulative target to 9 for this financial year.

As we saw in Q2, WBL 1 – Percentage of apprentices completing their qualification on time, the measure is showing as Red (Appendix B and table above). It is worth noting that this is only because there were no apprentices due to qualify during this period and not that any apprentice failed to qualify. For the same reason you will see that WBL 3 is also reporting as 0 but again, it is not a reflection on performance. As part of the target setting for 2022-23, we are looking at reviewing indicators, to better show performance outcomes.



## Customer Services

Since Q1 of this year we are seeing a slow but steady increase in total numbers of face to face appointments across all services, these include Welfare Team, Housing Officers, Homelessness and Parking, with the Welfare team seeing the most customers.

Total face to face from all services Q1 = 152, Q2 = 187 and Q3 = 198.

Within the Customer Services team, we have seen the same trend (increasing) in face-to-face customers over this period with meetings at City Hall being Q1= 53, Q2 = 72 and Q3 = 73. We continue to use the pre-booking system which is operating well for both staff and customers.

Although face to face meetings with customer service have reduced by over 4500 (per quarter) compared to pre-covid, we are seeing an approximate up-lift of calls into customer service rise of 2000 (per quarter) to approximately 30500 per quarter. In Q3 there were 35497 calls placed into customer services. If we look at the same quarter (Q3) over the previous two years we are seeing an 8% increase over this period.

The following shows a breakdown of calls for Q3 (2020-21 vs 2021-22)

|                         | No. of Calls<br>Q3 20-21 | No. of calls<br>Q3 21-22 | YoY<br>Comparison | % of all calls<br>21-22 |
|-------------------------|--------------------------|--------------------------|-------------------|-------------------------|
| Elections / Xmas Market | 62                       | 194                      | 132               | 0.5%                    |
| Environment             | 792                      | 783                      | -9                | 2.2%                    |
| Garden Waste            | 97                       | 100                      | 3                 | 0.3%                    |
| Homeless                | 417                      | 569                      | 152               | 1.6%                    |
| Housing Solutions       | 4484                     | 4969                     | 485               | 14.0%                   |
| Housing                 | 14305                    | 16745                    | 2440              | 47.2%                   |
| Refuse                  | 3561                     | 3277                     | -284              | 9.2%                    |
| Repairs                 | 77                       | 81                       | 4                 | 0.2%                    |
| Revenues                | 7954                     | 8779                     | 825               | 24.7%                   |
| <b>Total</b>            | <b>31749</b>             | <b>35497</b>             | <b>3748</b>       | <b>0.5%</b>             |

*Table 1 – Calls to customers service split by Channel Shift areas*

Calls in Q3 were answered on average in 272 seconds (4.5 mins) which is within the target boundaries and a reduction of 141 seconds from Q2. This measure has been affected by COVID-19 over the last 5 quarters and for comparison, the wait time for Q3 last year was 81 seconds. The improvement in waiting time performance from Q2 has been driven by a reduction in over 2000 calls, which has reduced demand slightly to allow for the improvement in call waiting times.

The following shows call wait times and call length time per service area.

|                         | No. of calls<br>Q3 21-22 | Average<br>Wait Time | Average<br>Call and<br>Processing<br>Time |
|-------------------------|--------------------------|----------------------|---|
| Elections / Xmas Market | 194                      | 00:01:10             | 00:06:29                                  |
| Environment             | 783                      | 00:01:39             | 00:06:56                                  |
| Garden Waste            | 100                      | 00:01:21             | 00:05:47                                  |
| Homeless                | 569                      | 00:03:14             | 00:08:46                                  |
| Housing Solutions       | 4969                     | 00:03:23             | 00:08:25                                  |
| Housing                 | 16745                    | 00:06:26             | 00:11:16                                  |
| Refuse                  | 3277                     | 00:01:44             | 00:06:33                                  |
| Repairs                 | 81                       | 00:05:35             | 00:09:54                                  |
| Revenues                | 8779                     | 00:03:36             | 00:10:24                                  |
| <b>Total</b>            | <b>35497</b>             | <b>00:04:32</b>      | <b>00:10:02</b>                           |

Table 2 - Calls to customers service split by Channel Shift areas

Recruitment is still an ongoing process with a new part-time member of staff joining the team in February and another member currently having background checks completed and should hopefully join the team in March.

## Accountancy

The average return on investment has seen the second consecutive quarter of improvement and has improved from 0.13% in Q2 to 0.14% in Q3. This means that for the last two quarters this measure has been within the target boundaries of 0.12% and 0.18%. As outlined in the last quarterly report, the Bank of England base rate has increased as we expected and is now at 0.25% and we expect this trend to continue in future quarters.

We continue to outperform on ACC 2 – Average Interest rate on external borrowing and have achieved the higher target of 3.75 for the 8th consecutive period at 3.10 for Q3 which is a 0.05% improvement on Q2 this year. Short-term borrowing and low rate Public Works Loan Board (PWLb) loans in Q3, have helped to reduce the overall loan rate in this quarter.

## Revenues

For Q3 REV 1 – Council Tax in-year collection rate was 75.82% which is within target boundaries by 0.82% and brings this measure back into target boundaries following a slight dip in Q2. There is still some COVID funding to apply to the council tax accounts which we have not yet been able to apply as we are waiting for the scripts from our software supplier to add this discount to accounts. When this is applied, it will equate to 1.10% of the council tax debt which we hope to have applied in Q4. We are still seeing a large impact from COVID and we are still not returned to pre-covid levels.

The NDR collection for Q3 is 84.11% which means for the first time this year we are above both the lower and higher target boundaries of 82.5% and 83.39% respectively. This 84.11% is still however 6.31% down on the same period last year.

The previous commentary from Q2 outlined how the Expanded Retail Relief is creating an issue with the mathematics of how we calculate the collection figure. In 2020-21, the liability for the year was generally evenly distributed over the 12 months of the year. However, for 2021-22, 945 customers have nothing to pay for the first 3 months of the year which moves the sums that they are due to pay, into the last 9 months of the year. Of these 945, 606 also claimed the 66% reduction for July to March meaning that these customers will only pay approximately 25% of their annual liability, in instalments from July to March. Customers without the Expanded Retail Relief still have to pay their liability from April to January/March. When calculating the collection figures, we are calculating as if the liability is spread over the 12 months when for several customers this isn't the case. This is making the comparison to last year's collection figures difficult as we are not comparing like for like and our reports cannot provide information on individual cases just on the debt and payments as a whole.

The government have announced a new rate relief - Covid Additional Relief Fund and Lincoln have received £2.7m to target the people who have been most affected by the pandemic and these monies are to be paid towards their 2021-22 liability. This has only just been announced but we are currently working with our partners in creating a scheme for applying this money to the accounts. As customers must evidence their losses, this is not likely to be applied to accounts before the end of the financial year and will therefore be backdated, which will equate to 7% of the NDR liability for 2021/22.

For the first time since Q1 2020-21, we have seen a reduction in the total number of outstanding customer changes in the revenue teams. The figure for Q3 is 1738 which is still above the lower target of 700 but is a reduction of 1999 from Q2 this year.

Resource is the main driving factor to the performance as we still have one member of the team on long term sick and after reporting in Q2 that all vacancies had been filled, we have had two members of staff leave. Therefore, the team is currently operating with 3 members of staff missing but we are continuing to recruit. To mitigate the impact of these vacancies and absence, as well as the overall increase in demand with council tax documents, we have had staff working overtime and have taken on an agency worker.

## Benefits Administration

For the 8th consecutive quarter, BE 1 – Average (YTD) days to process new housing benefit claims is outperforming target boundaries and in Q3 reported 16.45 days against a seasonal higher target of 17.50 days. The main reason given for the positive performance outcomes is the weekly monitoring of housing benefit claims which was introduced last year and continues to drive performance.

Within Q3 there has been a slight improvement in the time taken to process housing claims with a change of circumstances to 5.37 days from 5.49 days in Q2. This measure, BE 2, has also been outperforming target boundaries consistently for the last eight quarters.

Although both measures (BE1 and BE2) are performing well, it is worth noting that constant changes to Universal Credit, from the ongoing impact of COVID, is meaning demand is fluctuating very erratically but every effort is being made to react as quickly as possible to minimise the impact.

For Q3, the number of housing benefit and council tax support claims awaiting assessment has risen to 1643 against 1411 in Q2. Of 1643, 1383 are waiting for first contact from the department. This does mean that in Q2 this measure was outperforming the target boundaries and has now fallen below the lower target boundary of 1500.

The third 'Green' measure for Q3 in Benefits Administration is BE 4 – Percentage of risk-based quality checks made where benefit entitlement is correct. For the 8th quarter, this measure has outperformed target boundaries. The definition for 'correct, first time' relates to a claim being out by even 1p which shows the stringent controls and checks that are undertaken to maintain this measure. In Q3 96.40% of claims were quality checked to be 'Correct, First Time.'







# 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  | 97.90         | A      | ▲         |
| Food and Health & Safety Enforcement             | Average time from actual date of inspection to achieving compliance   | 40.30         | R      | ▼         |
| Food and Health & Safety Enforcement             | Percentage of food inspections that should have been completed and have been in that time period  | 100.00        | G      | ▲         |
| Development Management (Planning)                | Number of applications in the quarter   | 227           | V      | ▬         |
| Development Management (Planning)                | End to end time to determine a planning application (Days)  | 68.96         | A      | ▼         |
| Development Management (Planning)                | Number of live planning applications open   | 156           | 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          | 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 | 90.89         | 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    | 82.50         | 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)   | 23.60         | A      | ▲         |
| Private Housing                                  | Average time from date of inspection of accommodation to removing a severe hazard to an acceptable level                                  | 4.90          | V      | ▬         |
| Private Housing                                  | Number of empty homes brought back into use   | 17            | A      | ▲         |
| Public Protection and Anti-Social Behaviour Team | Number of cases received in the quarter (ASB)   | 73            | V      | ▬         |
| Public Protection and Anti-Social Behaviour Team | Number of cases closed in the quarter   | 747           | V      | ▬         |
| Public Protection and Anti-Social Behaviour Team | Number of live cases open at the end of the quarter   | 194           | G      | ▼         |
| Sport & Leisure                                  | Quarterly visitor numbers to Birchwood and Yarborough Leisure Centres   | 110,339       | R      | ▼         |
| Sport & Leisure                                  | Artificial Grass Pitch usage at Yarborough Leisure Centre & Birchwood Leisure Centre  | 806.00        | G      | ▲         |
| CCTV   | Total number of incidents handled by CCTV operators   | 2,181         | V      | ▬         |
| Waste & Recycling                                | Percentage of waste recycled or composted   | 34.82         | A      | ▼         |
| Waste & Recycling                                | Contractor points achieved against target standards specified in contract - Waste Management  | 95            | A      | ▲         |
| Street Cleansing                                 | Contractor points achieved against target standards specified in contract - Street Cleansing  | 80            | A      | ▼         |
| Grounds Maintenance                              | Contractor points achieved against target standards specified in contract - Grounds Maintenance   | 135           | A      | ▼         |
| Allotments                                       | Percentage occupancy of allotment plots   | 97.00         | G      | ▬         |
| Parking Services                                 | Overall percentage utilisation of all car parks   | 48.00         | R      | ▲         |

|                  |   |       |   |   |
|------------------|---|-------|---|---|
| Parking Services | Number of off street charged parking spaces                                     | 3,796 | V | — |
| Licensing        | Total number of committee referrals (for all licensing functions)               | 9     | V | — |
| Licensing        | Total number of enforcement actions (revocations, suspensions and prosecutions) | 1     | V | — |

## Annual Measures

| Service Area |                                      | Measure   | Current Value | Status |
|--------------|--------------------------------------|---|---------------|--------|
| DCE          | Waste & Recycling                    | Satisfaction with refuse service (collected via Citizens' Panel)  | 97.00         | G      |
|              | Waste & Recycling                    | Satisfaction with recycling service (collected via Citizens' Panel)   | 94.50         | A      |
|              | Food and Health & Safety Enforcement | Percentage of Citizens' Panel respondents who are satisfied with the standard of hygiene in restaurants/cafes/ shops and takeaways in Lincoln | 87.80         | G      |

## Food Health and Safety

In Q3, it is important to note the compliance of premises which have had a food, health and safety inspection undertaken must be treated with caution due to a continuing partial suspension of the service with only 464 business out of 1164 in total being fully or broadly compliant. It is anticipated the performance of this measure will change over the next two quarterly periods as more businesses are inspected. However, the team have been working closely with new businesses in the city and have reported a figure of 49% of these businesses achieving fully or broadly compliant status.

Full recovery of the inspection programme is not expected by the FSA until March 2023. The agreed FSA recovery plan was implemented from the 1<sup>st</sup> October 2021, focusing on new businesses, and also focusing on those businesses that present the greatest risk to public health, typically evening economy takeaways and restaurants. Premises with less risk will be incorporated into the inspections up until March 2023. As a result, 94 businesses have been inspected this quarter.

We are continuing to show red status against the measure of time taken from the inspection to achieving compliance – this is due to resource pressures within the team. However, the businesses contributing to the figure being high this quarter have consequently been reviewed, with findings that compliance was delayed due to structural works being carried out and also some businesses being forced to close, resulting in revisits unable to be undertaken.

## Development Management (Planning)

Overall, Development Management has shown excellent progress in Q3, with two of their six measures above target and the other four on target.

In Q3, there were 227 planning applications submitted and although slightly lower than the figure reported in Q2 of 235, it remains relatively high and continues to show an increased level of confidence in the development sector.

It took 68.96 days on average to determine the outcome of live planning applications in Q3 and although reporting at slightly higher than the Q2 return of 61.91, it still falls within the target boundaries. This was due to more major developments being submitted which do take a little longer with specific focus on the Western Growth Corridor project as well as queries and revisions raised from statutory consultees. The number of planning applications that are still being worked on increased from 135 reported in Q2 to 156 this quarter but it remains in the acceptable range for this measure and continues to remain consistent and manageable within current resource levels available.

In Q3, performance continues to be high on applications approved, standing at 95% and although reporting slightly lower than the previous quarter when it reported at 97%, it still reflects the positive approach of the service, with once again, no appeals overturned in Q3 highlighting the quality and robustness of the decisions made.



The percentage our non-major planning applications determined within government target reported at 90.89% and although a slight reduction on the previous quarters outturn of 94%, it still falls within the national threshold of 90% and is due to a low number of applications with specific issues to resolve. There is a similar trend for major planning applications reporting at 82.5% this quarter, compared to 88% last quarter, but still falling comfortably above the required national threshold of 90%. It is important to note that major planning applications remain the focus of prioritisation for the Development Management team.

## **Private Housing**

In Q3, we are continuing to see improved performance in the numbers of disabled facility applications that can be taken forwards with 17 adaptations progressed in Q3, completed in an average of 23.6 weeks each, which is a substantial improvement on the 30.8 weeks reported in Q2, and means the performance falls within the 19–26 week target boundary. This is anticipated to improve further as covid restrictions lift.

During Q3, 22 disrepair/condition cases were resolved. Once again Park and Abbey wards in the City had the highest disrepair reported at 60% of cases. As from the beginning of September 2021 we started to carry out more onsite visits and this is one of the reasons for the improvement in this measure reporting at an average of 4.9 weeks for this quarter.

In Q3, 5 further empty properties have been returned to use bringing the year to date total up to 17. However it is important to note that whilst we continue to assist in bringing empty homes back in to use, the impact of covid restrictions has limited inspections and face to face interactions for the Empty Homes Officer. This coupled with the increasing costs for material and labour and reductions on disposable income brings further challenges and constraints into bringing properties back into use.

## **Public Protection and Anti-Social Behaviour (PP-ASB)**

The number of ASB cases received in any quarter is a volumetric measure (meaning it is not something the team can influence), however in Q3, although the figure has decreased from 88 in Q2, reporting at 73 in Q3, this is still higher than Q3 last year. This has also had a significant impact on the PPASB team due to increased demand across all services and is reflected in the 276 ASB service requests received so far in 2021/22, which nearly equals the 314 received in the full year for 2020/2, and means we are anticipating this years outturn will exceed figures from the previous years.

The number of cases closed this quarter stands at 747 which although is reporting higher than the same quarter the previous year, is proportionate to this level. The number of cases still open in Q3 is 194 which is the normal amount expected and still falls well within the target of 220.

## Sports and Leisure

In Q3, visitor numbers to leisure centres at Birchwood and Yarborough decreased slightly reporting at 110,339 down from 122,034 in Q2. which is anticipated at this time of year during the winter months and the approach up to the Christmas period.

The resistance to re-join and renew memberships for leisure centres is something experienced on a national scale and is partly due to the impact of the Covid Omicron variant and uncertainty of more lockdowns and the reluctance to integrate back into public places.

As a result, Birchwood has seen visitor numbers decrease by 4% (58% of pre-pandemic levels) and Yarborough has seen a 12% decrease (44% of pre-pandemic levels).

Artificial Grass Pitch (AGP) usage at Yarborough Leisure Centre & Birchwood Leisure Centre, has seen 806 hours of use over the last quarter which is a slight improvement on the previous quarter of 790 hours. It is important to note this period covers Christmas and New Year when a reduced amount of training on the pitches takes place. Birchwood saw a total of 471 bookings which is equivalent to 50% capacity and an improvement of 52 slots on the previous quarter whereas Yarborough saw 371 bookings which works out at 35% capacity and a slight reduction of 35 slots on the figure reported in Q2.

## Waste and Recycling

Note that the quarterly data presented here is, as usual, lagged by one quarter and thus refers to Q2 2021/22. In Q2, 15.14% of waste was recycled and 19.68% of waste was composted equating to an overall figure of 34.82% of waste being composted or recycled resulting in a 0.57% decrease from the previous quarter. It is important to note that composting tonnages are very much related to the weather and will vary seasonally.

In Q3, contractor points given against target standards for waste management remained on target reporting at 95 and thus falling within the target boundary of 50-150; with 30 points in October, 20 points in November and 45 points in December.

## Street Cleansing and Grounds Maintenance

In Q3, we have recorded 80 contractor points against the Street Cleansing team and 135 against the Grounds Maintenance team. Although this has deteriorated slightly from the previous quarter when both teams recorded 75 contractor points, this means that both teams are still within their target boundaries of between 50 and 150 maximum.

The breakdown across the quarter for contractor points awarded against the Street Cleansing team is 35 points were awarded in October, 30 points in November and 15 points in December.

The breakdown across the quarter for contractor points awarded against the Grounds Maintenance team is 105 were awarded in October, 10 points in November and 20 points in December. It is important to note the high peak in October was due to the quality of service delivered for grass verge cutting.

## **Allotments**

As at the end of Q3, the percentage of occupancy of allotment plots is continuing to report comfortably above the target of 92% and at a consistent level with a figure of 97%. 1,061 plots of a total 1,153 were let. Of the 1,153 plots, 1,099 of these are currently lettable.

The demand for allotment tenancies continues to operate at a steady rate and all allotment sites currently have waiting lists for plots now; so when plots become available the team are working towards re-letting of plots as quickly as possible.

It is anticipated that current allotment tenancies may decrease from February 2022 onwards as rent charges are being increased and the age related discount is being removed. However, it is important to note that discounts will still be offered to unemployed people and anyone who is receiving means tested benefits.

## **Parking**

The car parks and bus station have remained open during all the lockdown periods. In Q3, we are continuing to experience an increase in demand for car parking due to increased footfall as non-essential shops have re-opened and workers have returned to the office. The team continue to ensure a clean, safe experience for customers and staff.

The overall percentage utilisation of all car parks, obviously continues to be at a much lower level in comparison to previous years, reporting at 48% over Q3, but this is an improvement on the 40% seen in Q2, due to an increase in both shoppers (especially in the Christmas period) and workers returning to the office earlier in the quarter.





# 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)    | 1.06          | R      | ▲         |
| Housing Investment   | Number of properties 'not decent' as a result of tenants refusal to allow work (excluding referrals) | 178           | V      | ▬         |
| Housing Investment   | Percentage of dwellings with a valid gas safety certificate  | 99.14         | R      | ▼         |
| Control Centre       | Percentage of Lincare Housing Assistance calls answered within 60 seconds                            | 98.30         | A      | ▲         |
| Rent Collection      | Rent collected as a proportion of rent owed  | 100.52        | G      | ▲         |
| Rent Collection      | Current tenant arrears as a percentage of the annual rent debit                                      | 3.68          | A      | ▲         |
| Housing Solutions    | The number of people currently on the housing list   | 1,448         | V      | ▬         |
| Housing Solutions    | The number of people approaching the council as homeless   | 707           | V      | ▬         |
| Housing Solutions    | Successful preventions and relief of homelessness against total number of homelessness approaches    | 43.70         | R      | ▼         |
| Housing Voids        | Percentage of rent lost through dwelling being vacant  | 1.44          | R      | ▼         |
| Housing Voids        | Average re-let time calendar days for all dwellings - standard re-lets                               | 51.94         | R      | ▼         |
| Housing Voids        | Average re-let time calendar days for all dwellings (including major works)                          | 59.88         | R      | ▼         |
| Housing Maintenance  | Percentage of reactive repairs completed within target time (priority and urgent repairs) - HRS only | 92.66         | R      | ▲         |
| Housing Maintenance  | Percentage of repairs fixed first time (priority and urgent repairs) - HRS only                      | 92.91         | A      | ▲         |
| Housing Maintenance  | Appointments kept as a percentage of appointments made (priority and urgent repairs) - HRS only      | 99.30         | G      | ▼         |
| Business Development | Number of users logged into the on-line self service system this quarter                             | 9,026         | G      | ▼         |
| IT                   | Number of calls logged to IT helpdesk  | 993           | V      | ▬         |
| IT                   | Percentage of first time fixes   | 58.60         | V      | ▬         |

The operating picture in Housing remains challenging. However, many of the interventions and measure we were beginning to put in place at the end of last quarter are starting to have a positive impact. The Department would hope to be back in a more positive position at year end.

### **Housing Investment**

For the second quarter this year, we have seen a further reduction in the percentage of homes not at a 'Decent Homes' standard (excluding refusals), achieving 1.06% against 2.10% in Q1 and 1.50% in Q2. This means that this measure is still RED but performance is improving and now only 0.06% away from the lower target of 1.0%.

This 1.06% equates to 82 (71%) properties that do not meet the decent homes standard and of these, 58 are in the programme for a replacement door. A further 22 (27%) are recorded as electrical failures and is due to failed access to undertake the 5-year electrical inspection. The final 2 properties require a new roof.

As high-lighted in Q2 and above, we are having long term access issues to carry out electrical testing, despite attempts working across the council to gain entry. Tenants have the option to refuse improvement works, with various reasons for refusal offered such as health issues and a lack of willingness to cooperate. We currently have 178 properties which are considered 'not decent standard' as a result of tenants refusing us entry. This is still a continued improvement for the last six quarters, since its peak in Q1 20-21 of 216 and a reduction of 10 since Q2 this year.

As outlined in previous reports the Health and Safety Executive set the expectation that gas servicing must continue during the pandemic but we are still having access issues with a small number of properties. We have robust processes in place which are followed and failed access addresses are referred to legal services to obtain access. During Q3 we achieved 99.14% which is a slight drop of 0.12% from Q2.

### **Control Centre**

For the fourth consecutive quarter, the percentage of assistance calls answered within 60 seconds to Lincare has been within target boundaries and in Q3 there has been a slight improvement from 98.25% in Q2 to 98.30% in Q3.

Lincare has noted that they have had staff shortages and continue to have disruption from COVID but that they have worked to maintain this level of service.



## Rent Collection (Tenancy Services)

For Q3 rent collection was 100.52%, meaning that we received more rent payments than was due in this period and therefore means the additional money goes towards arrears. Compared to the same period last year which was 98.9% this is the 8<sup>th</sup> consecutive quarter when outturn has outperformed target boundaries.

Note that it was agreed with the Service Manager that we would revert this target back to the targets for 2020/21 after it was initially lowered for 2021/22 – but is comfortably achieving the goal.

After a dip in performance in Q2 of 4.88% which was below the lower target, current tenant arrears as a % of annual rent debit has improved to 3.68% in Q3 which is within target boundaries. 3.68% is also outperforming the same time last year when arrears were running at 4.00%.

This 3.68% equates to £1,052,680 and is £78,149 less than Q3 last year. Although there are positive trends in performance, rent collection has continued to be challenging with continued changes to legislation for landlords in place until October 2021. Universal Credit claims have increased by 1,028 last year with an increase of £48,796 of arrears on these cases, taking the total arrears on Universal Credit claims to £666,390.

## Housing Solutions

For the second consecutive quarter, we have seen growth in the number of people currently on the housing list rising to 1448 in Q3 from its lowest point in Q1 of 1183. This figure of 1448 brings this measure back in line with pre-covid figures and is very similar to Q3 of 20-21 which was 1436. We are receiving approximately 250 applications a month at present.

During the pandemic we saw slightly lower numbers of approaches to the council about homelessness, however, those we did receive tended to be extremely complex and often involved domestic abuse. Since the eviction ban was lifted, we have received much higher numbers of enquiries and applications, including higher numbers of applicants who require temporary accommodation. For Q3 we had 707 approaches compared to 461 in Q2 and we expect this situation to remain steady, or worsen, in the coming months as many eviction notices will expire meaning the landlords can legally pursue court action.

Successful preventions and relief of homelessness against the total number of homelessness approaches continue to be below target boundaries at 43.70% and has dropped from 45.93% in Q2. The team continues to work with applicants to try to prevent or relieve homelessness. This has been extremely challenging over the past 18 months as shared living arrangements have irretrievably broken down following the national lockdowns and there have been fewer properties available in both the private rented sector and within our stock. Wherever possible and following government instruction, we have continued to prioritise those facing homelessness for available accommodation.

## Housing Voids

The percentage of rent lost through dwellings being vacant has continued to increase over the last seven quarters and now sits at 1.44% against 1.37% in Q2 and 1.06% for the same period last year.

The void process has faced several challenges with labour, contractors, lettings, and difficulty carrying out pre-termination inspections which have resulted in an increase in void time and consequently % of rent lost. Voids Repair Team are currently instituting a plan with the voids support team which will utilise additional contractors, maximise supplies to reduce the voids turnaround time.

The current void turn-around time for void requiring minor works is 51.94 days against the target of 32 days. Void Repairs Team have experienced increased challenges since their initial contractor went into administration in the summer, leaving significant pressure on the Direct Labour Organisations (DLO). There is a high, national demand for labour, coupled with covid restrictions and isolation within our workforce meaning that CoLC has had difficulty in securing the necessary workforce to turn around the empty properties. There have also been additional pressures on tenants when trying to move, meaning delays throughout the void process. We have experienced delays in ordering kitchens, plastering products and certain timber lines as outlined in more detail in Q2.

The Voids Support Team has seen an increase in the number of terminations through deaths meaning that pre-termination inspections cannot be completed, resulting in more difficulty when planning required works. The data shows that when we can complete a pre-termination our average time for void repairs, cleansing and overall end to end time reduces.

We have now appointed five additional contractors to carry out void works and have allocated additional staff from the DLO. Subsequently, we are seeing an increase in the properties being completed and relet so performance for the remainder of the financial year will likely increase however this is due to numerous longer-term voids now being completed. This will put us in a better position as we move into quarter one 2022/23.

The current void turnaround time for all properties is 59.88 days against the target of 38 days. This has increased by just over 6 days since the same time last. Properties requiring major works have seen increased difficulty with sourcing necessary materials and labour, increasing in the re-let time.



As with all relets, new tenants have often struggled to move due to isolation, or difficulty sourcing removals promptly resulting in further delays.

With the additional contractors that are now in place and the increase in available materials, the current voids in the system should be completed and the overall voids in the system will reduce, however, we won't see the average re-let time reduce until they are cleared. In clearing the back log we will be bringing back letting a number of properties that have been void for a long period, this will have an adverse effect on the voids measure for some time as the figure is an average and properties are not included in that average until they are let.

Contextually we review other stockholding local authority void averages, City of Lincoln's void numbers across all categories measure very favourably. This further demonstrates that these operating conditions are occurring nationally not just in the City.

We've also experienced a deterioration in the standard and condition of the properties being returned to CoLC. This is a knock-on effect due to the reduction in the repairs carried out during the national lockdowns and the limited number of inspections carried out on our properties by our officers which is also having an impact on voids.

### **Housing Maintenance**

For the third consecutive quarter, the percentage of reactive repairs completed within target time for priority and urgent repairs are outside of target boundaries, but we have seen an improvement from 91.74% in Q2 to 92.66% in Q3. This is however down 6.52% from the same quarter last year. This underperformance is being driven by urgent repairs (3-day tickets) and not priority (1-day tickets). For this reason, we are proposing to split this measure for the next financial year to allow for clearer reporting and root cause analysis.

Taking into account the constraints and challenges the market is putting upon everyone in this sector the team are focusing on internal challenges and addressing these. This includes resource planners prioritising 1 & 3-day jobs over 100-day tickets that are already in the diaries.

The introduction of a new Repairs co-ordinator who will reinforce best practices and improve communication between the operatives and the planners. This closer management of the function will result in improved performance and ultimately see this performance improving quickly and see it reach an acceptable level.

Over the last 6 quarters, we have seen a positive trend curve for the percentage of repairs fixed first time (urgent and priority) which has taken performance in this measure from its lowest point in Q1 20-21 at 89.57%, to now sitting at 92.91% at the end of Q3 this year which is within target boundaries.

Based on some of the work mentioned above and as National stock and resource issues continue to improve, we expect to see further improvement in this measure going forward. We have also increased the number of inspections carried out in the planning stage of scheduled repairs to ensure materials are ordered and delivered before the delivery stage of scheduled repairs.

For the 8<sup>th</sup> consecutive period, the percentage of appointments kept (priority and urgent) is performing above target boundaries and was 99.3% at the end of Q3. This is a slight dip from Q2 at 99.4% and below the same period last year at 99.81% but is still a very positive performance. During the year there are only a minority of appointments that get missed, however, we continue to communicate updates to the tenant and rebook these appointments. This element is being reviewed in the scheduled repairs pilot.

### **Business Development**

We have seen the 3<sup>rd</sup> consecutive quarterly drop in the number of users logged into the online self-service system from its peak in Q4 20-21 of 15,276 however circumstances are considerably different at present. In Q3 there were 9026 log-ins to the system which was down 1489 from Q2 and is also down Q3 last year which was 10232.

There are several programmes and projects taking place under the One Council vision which involves IT reviewing current systems and as part of this work will be done to identify any root causes of these reductions.

Since the start of this financial year calls logged with IT have been more than 900 a quarter and Q3 saw the highest amount at 993 verses 927 in Q2.

The percentage of first-time IT fixes has continued the trend of improvement over the last 5 months achieving 58.6% first-time fix versus 56.3% in Q2 and at its lowest point of 52.8% in Q3 last year. Many of the enquiries related to logging in issues meant they were resolved quickly.

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# Authority Wide Measures

## Health and Wellbeing

Between October and December 2021, the council made 29 Occupational Health referrals.

The HR team have raised awareness of World Mental Health day and Menopause awareness week, following this a regular Menopause Café was set up for employees to attend and have open discussions with others relating to the Menopause. The HR team also produced/circulated a briefing on Men's Health awareness month in November, which drew attention to prostate cancer, testicular cancer, mental health, and suicide prevention.

In addition, the HR team have also been meeting with Team Leaders/ Service Managers to present a Mental Health briefing to improve awareness, provide advice and guidance to managers who may be managing employees with mental health conditions and to promote the support which is available.

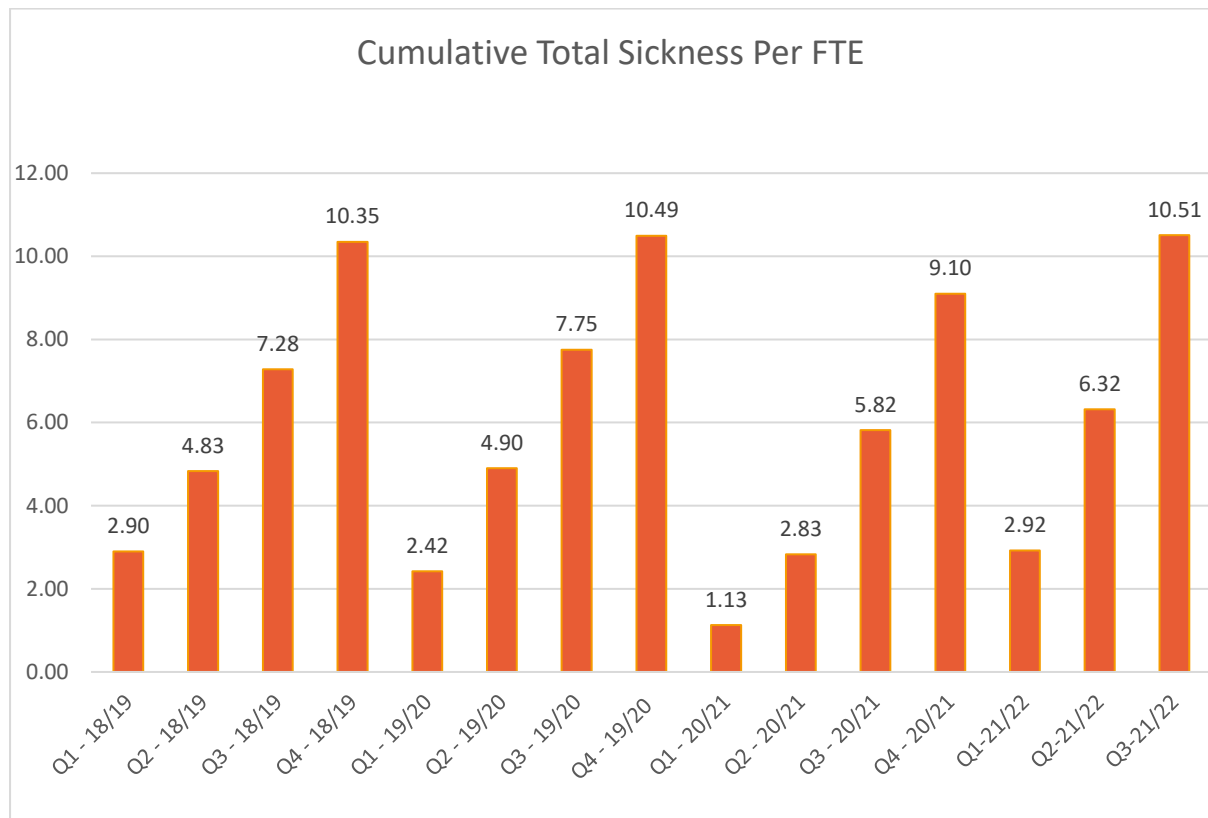
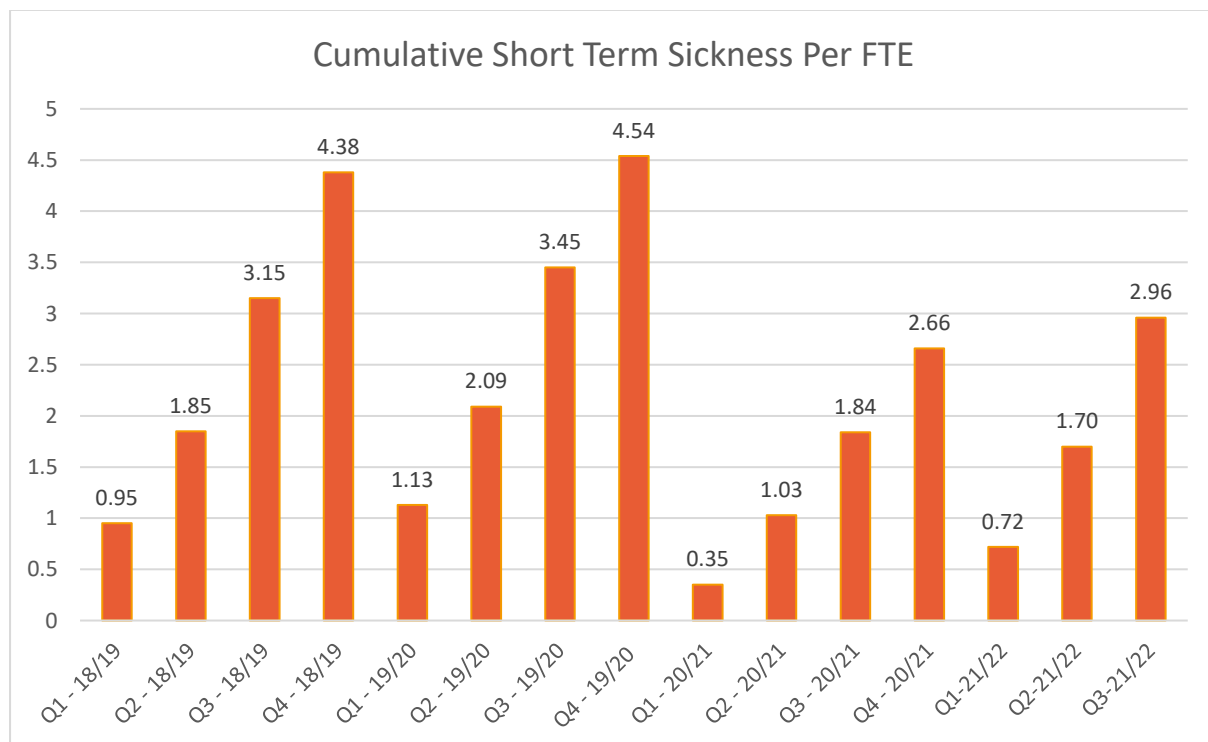
## Sickness performance

Overall average sickness absence rate of 4.19 days per FTE has risen against the same quarter in 2020/2021, where it stood at 2.99 days per FTE, and is higher than the data from the previous two years before the Covid effect.

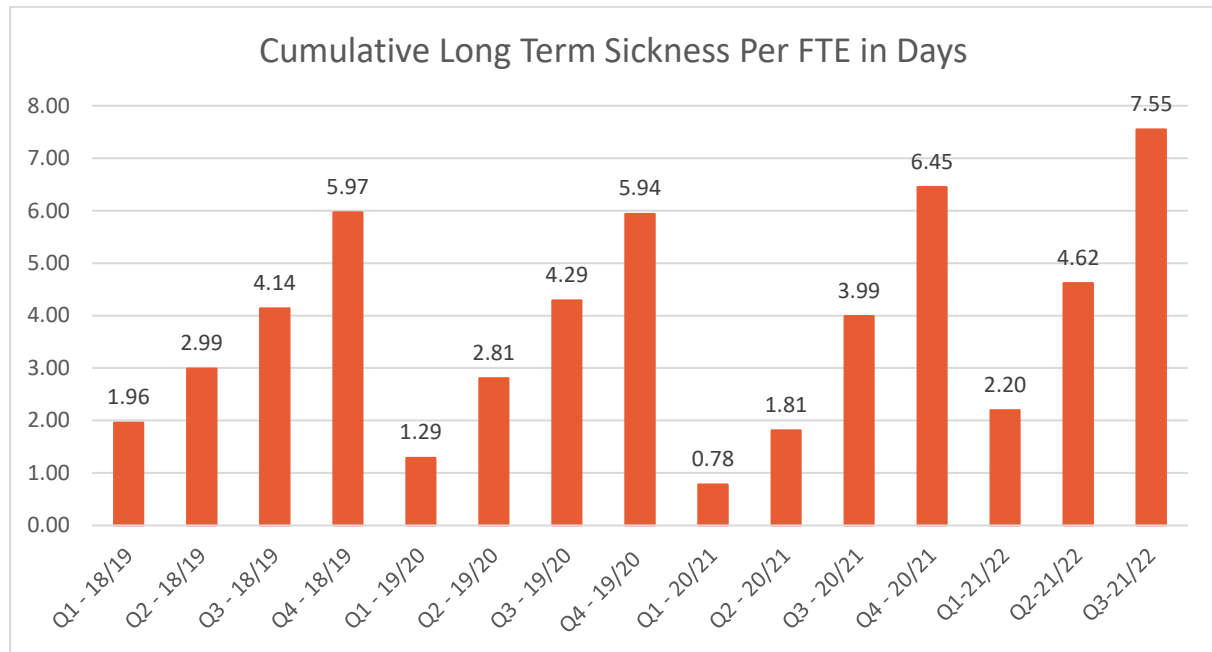
The short term sickness level has increased by 0.45 days per FTE compared to the same quarter in 2020/2021, now reporting at 1.26 days per FTE in Q3 2021/2022. The long-term sickness level has also increased by 0.75 days per FTE compared to the same quarter in 2020/21, now reporting at 2.93 days per FTE in Q3 2021/2022.

### Q3 2021/22 ONLY

| Directorate                          | CX<br>(Excluding<br>Apprentices) | DCE    | DMD   | DHI   | Total<br>(Excluding<br>Apprentices) | Apprentice<br>Sickness |
|--------------------------------------|----------------------------------|--------|-------|-------|-------------------------------------|------------------------|
| Short Term Days Lost                 | 213                              | 100    | 10    | 350   | 673                                 | 18                     |
| Long Term Days Lost                  | 407                              | 201.5  | 0     | 951   | 1,559.5                             | 0                      |
| Total days lost                      | 620                              | 301.5  | 10    | 1301  | 2,232.5                             | 18                     |
| Number of FTE                        | 168.89                           | 134.65 | 13.81 | 215.8 | 533.15                              | 5.25                   |
| Average Short-Term Days lost per FTE | 1.26                             | 0.74   | 0.72  | 1.62  | 1.26                                | 3.43                   |
| Average Long-Term Days lost per FTE  | 2.41                             | 1.50   | 0.00  | 4.41  | 2.93                                | 0.00                   |
| Average Total Days lost per FTE      | 3.67                             | 2.24   | 0.72  | 6.03  | 4.19                                | 3.43                   |

**Cumulative Total Sickness Per FTE (excluding apprentices)****Cumulative Short-Term Sickness Per FTE in Days**

## Cumulative Long-Term Sickness Per FTE in Days

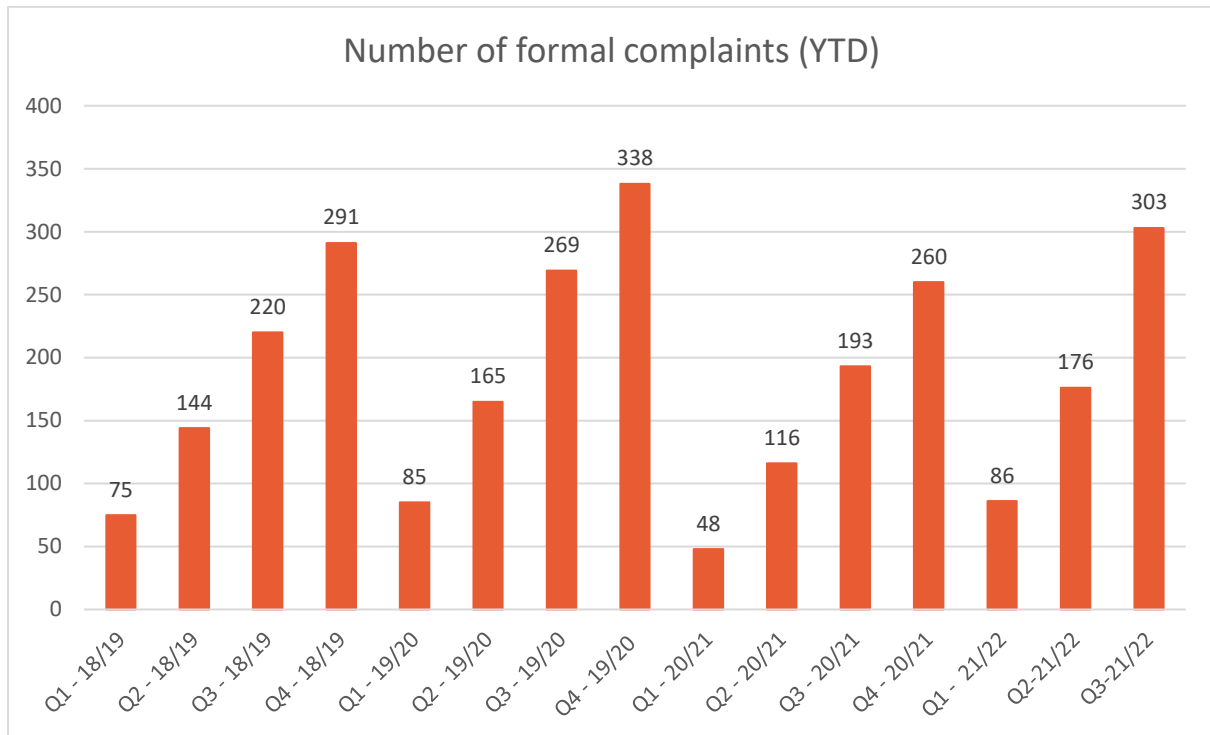
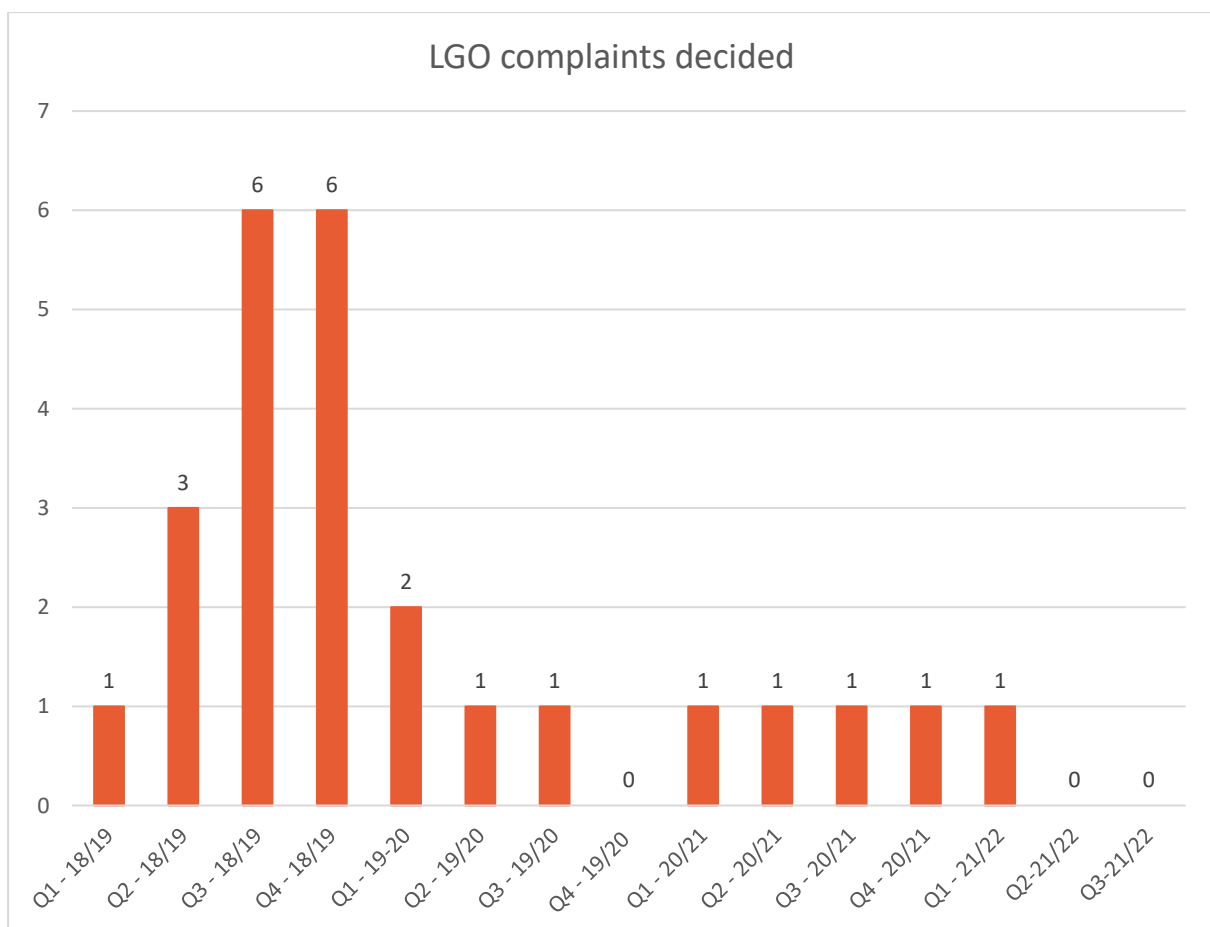


## Complaints Performance

In Quarter three there were 127 dealt with. It is important to note for the two stages of complaints – Stage 1 - to be completed within 10 days and stage 2 to be completed within 20 days. The percentage of responses to formal complaints within target time across all directorates is 65% year to date. In quarter three, we had no LGO complaints decided.

|  | CX              | DCE             | DMD            | DHI              | TOTAL            |
|--|-----------------|-----------------|----------------|------------------|------------------|
| <b>Number of Formal complaints dealt with this quarter</b>         | <b>10</b>       | <b>11</b>       | <b>0</b>       | <b>106</b>       | <b>127</b>       |
| <b>Number of Formal complaints Upheld this quarter</b>             | <b>6 (60%)</b>  | <b>6 (55%)</b>  | <b>0</b>       | <b>53 (50%)</b>  | <b>65 (51%)</b>  |
| <b>YTD total number of complaints investigated Cumulative (Q3)</b> | <b>24</b>       | <b>39</b>       | <b>3</b>       | <b>237</b>       | <b>303</b>       |
| <b>YTD Number of Formal complaints Upheld</b>                      | <b>13 (54%)</b> | <b>13 (33%)</b> | <b>2 (66%)</b> | <b>124 (52%)</b> | <b>152 (50%)</b> |
| <b>% of responses within target time this quarter</b>              | <b>70%</b>      | <b>100%</b>     | <b>0%</b>      | <b>74%</b>       | <b>76%</b>       |
| <b>% of responses within target time YTD</b>                       | <b>79%</b>      | <b>95%</b>      | <b>66%</b>     | <b>59%</b>       | <b>65%</b>       |
| <b>LGO complaints decided</b>                                      | <b>0</b>        | <b>0</b>        | <b>0</b>       | <b>0</b>         | <b>0</b>         |



**Number of formal complaints (YTD)****Local Government Ombudsman Complaints Decided in Q3 2021/22**



## Resource Information

The total number of FTE employees (excluding apprentices) at the end of Q3 was 533.15 with an average of 5.25 apprentices over the period. In terms of the level of vacancies at Q3 - budgeted establishment unfilled positions (FTE) stood at 75 FTE. It should be noted that the council are actively recruiting 23.42 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 three was 3.99% (excluding apprentices).

| Directorate  | CX<br>(Excluding<br>Apprentices) | DCE           | DMD          | DHI           | Total<br>(Excluding<br>Apprentices) |
|--|----------------------------------|---------------|--------------|---------------|-------------------------------------|
| <b>Number of FTE employees</b>                           | <b>168.89</b>                    | <b>134.65</b> | <b>13.81</b> | <b>215.80</b> | <b>533.15</b>                       |
| <b>Average number of apprentices (as at quarter end)</b> | <b>Authority Wide</b>            |               |              |               | <b>5.25</b>                         |
| <b>Percentage of staff turnover</b>                      | <b>Authority Wide</b>            |               |              |               | <b>3.99%</b>                        |
| <b>Total number of FTE vacancies (in i-Trent)</b>        | <b>Authority Wide</b>            |               |              |               | <b>75.00</b>                        |
| <b>Active vacancies which are being recruited (FTE)</b>  | <b>Authority Wide</b>            |               |              |               | <b>23.42</b>                        |