



CITY OF  
*Lincoln*  
COUNCIL

# Operational Performance Report Q4 2021/22

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# Introduction

Within this Operational Performance Report for City of Lincoln Council, Q4 2021-22 we are reviewing 65 quarterly measures and 6 annual measures across the Chief Executive (DCX), Community and Environment (DCE) and Housing and Investment Directorates (DHI).

As with previous reports, the report is split into 5 parts;

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

The pandemic impacted many services for a prolonged period and as part of the recovery period, many services were working to reintroduce cyclical inspections, catch up with missed or postponed appointments, whilst introducing cost cutting initiatives as part of the 'Towards Financial Sustainability' programme. As with many sectors, capacity to handle the day to day operations, this unprecedented backlog, with resource and supply constraints is continuing to undermine some performance areas.

More recently, the effects of the cost of living increases are already starting to be felt as the wider community struggles with financial constraints; increasing the demand on council services, reducing surplus income, resources and material in a somewhat turbulent and volatile global environment which creates further uncertainty.

The council is working with all stakeholders, service providers and at all levels to mitigate the impacts of this ever changing environment, and strategically planning in the short and long term, and where possible grow revenue and reduce costs. A number of service areas are still following 18-month recovery plan implemented by government agencies before Business As Usual (BAU) resumes.

Performance has and will continue to be affected over the coming months as we strive to return to BAU and as the long term understanding of COVID is learnt. Clear focus and drive are put into returning to the new BAU but as with every new obstacle, challenge and change, this in itself is an ever changing state of fluctuation. There is however, still clear evidence of performance stabilisation and improvement across all directorates which will add value in the coming months and years.

As usual the detailed reports can be found in appendix B and C and corporate related measures are in section 5.

## How to read this report

### Measures belonging to **Chief Executives Directorate**

– predominantly covering “Reducing all kinds of inequality”

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

– predominantly covering “Lets enhance our remarkable place”

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

- predominantly covering “Lets deliver quality housing”

Directorate for Major Developments 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



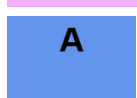
At or above target



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	6	2	5	5	18
DCE	4	11	6	8	29
DHI	6	4	3	5	18
<b>Total</b>	<b>16</b>	<b>17</b>	<b>14</b>	<b>18</b>	<b>65</b>
Quarterly Strategic measure performance by direction					
Directorate	Deteriorating	No change	Improving	Volumetric	Total
CX	5	1	7	5	18
DCE	10	4	7	8	29
DHI	5	0	8	5	18
<b>Total</b>	<b>20</b>	<b>5</b>	<b>22</b>	<b>18</b>	<b>65</b>

# Chief Executives Directorate Performance

Service Area	Measure	Current Value	Status	Direction
Communications	Percentage of media enquiries responded to within four working hours	73.00	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	83.00	R	▲
Work Based Learning	Number of new starters on the apprenticeship scheme	5	V	—
Work Based Learning	Percentage of apprentices moving into Education, Employment or Training	83.00	V	—
Customer Services	Number of face to face enquiries in customer services	57	V	—
Customer Services	Number of telephone enquiries answered in Channel Shift Areas (Rev & Bens, Housing & Env. Services)	32,005	V	—
Customer Services	Average time taken to answer a call to customer services	321	R	▼
Accountancy	Average return on investment portfolio	0.30	G	▲
Accountancy	Average interest rate on external borrowing	3.02	G	▲
Revenues Administration	Council Tax - in year collection rate for Lincoln	94.00	R	▲
Revenues Administration	Business Rates - in year collection rate for Lincoln	98.45	R	▲
Revenues Administration	Number of outstanding customer changes in the Revenues team	2,413	R	▼
Housing Benefit Administration	Average (YTD) days to process new housing benefit claims from date received	16.54	G	▼
Housing Benefit Administration	Average (YTD) days to process housing benefit claim changes of circumstances from date received	3.55	G	▲
Housing Benefit Administration	Number of Housing Benefits / Council Tax support customers awaiting assessment	2,117	R	▼
Housing Benefit Administration	Percentage of risk-based quality checks made where Benefit entitlement is correct	97.13	G	▲
Housing Benefit Administration	The number of new benefit claims year to date (Housing Benefits/Council Tax Support)	4,036	V	—

## Annual Measures

	<b>Service Area</b>	<b>Measure</b>	<b>Current Year</b>	<b>Current Value</b>	<b>Status</b>
CX	Debtors & Creditors	Percentage of invoices paid within 30 days	2021/22	<b>95.84</b>	<b>A</b>
	Debtors & Creditors	Percentage of invoices that have a Purchase Order completed	2021/22	<b>55.00</b>	<b>A</b>
	Debtors & Creditors	Average number of days to pay invoices	2021/22	<b>13.00</b>	<b>G</b>

## Communications

There was a slight reduction in response time during Q4, performance was still within target boundaries of 70-85%, at 73%. This is compared to 76% in Q3 and means that for the 9th consecutive quarter responses to media enquiries have been within target boundaries.

As outlined in the previous quarter, vacancies within the department are the main obstacle to returning to last years 85%+ performance on response times. Recruitment for this position is still on-going and further steps have been taken to fill the vacant Communications Officer role. A further decision has been made to also appoint a 2-year fixed term contract, Senior Communications Officer. The responsibilities of this new role will include the management of media enquiries about Western Growth Corridor, the Town Deal Fund scheme and other partnership projects.

There was a wide variety of enquiries this quarter with the main focus on the closure and maintenance works on the ceiling above the main pool at Yarborough Leisure Centre, the upcoming closure and enhancement of the Central Market and the planning meeting and decision on Western Growth Corridor.

## Work Based Learning

The focus within the team is on recruitment into the apprenticeship scheme following the impacts of Covid-19 and we continue to work with service areas to identify opportunities. This drive is continuing to increase performance from 3 new apprentices in Q3 to 5 in Q4, bringing the cumulative total to 14 apprentices year to date.

In Q4, the percentage of apprentices completing their qualification on time, is showing as below target for Q4. Five out of the six apprentices qualified on time at 83%, which is below the lower boundary target of 92%. This 'Red' status is as a result of the Covid recovery period, with there being only 6 apprentices against the usual 20. As with all WBL measures, we expect to see the continued improvement in to the next financial year.



## Customer Services

For the first quarter this year we have seen a slight drop in face to face appointments across all services, these include Welfare Team, Housing Officers, Homelessness and Parking, with the Welfare team seeing the most customers.

CS1 - Q1 = 152, Q2 = 187, Q3 = 198 and Q4 = 187.

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

During Q4 each year we expect to see an increase in call volume due to annual letters and bills being sent out. The total call volume for Q4 = 36,518 (+23.0% on Q3, 29,692 calls) and 36,518 (+7.97% YOY) for the same period last year. It is worth noting that a direct YOY comparison should not be made due to lockdown periods within this time period.

The following shows a breakdown of calls for Q4 (2021-22)

	No. of calls Q4 21-22	% of all calls 21-22
Elections / Xmas Market	61	0.2%
Environment	807	2.0%
Garden Waste	116	0.3%
Homeless	651	1.7%
Housing Solutions	5189	13.2%
Housing	17469	44.3%
Refuse	3531	9.0%
Repairs	647	1.6%
Revenues	10935	27.7%
<b>Total</b>	<b>39430</b>	<b>NA</b>

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

Calls in Q4 were answered on average in 321 seconds which is marginally outside the target boundary of 300 but is a reduction of 92 seconds from its peak in Q2. Taking into account the upturn in call volume from Q3 into Q4 shows improvements in efficiency to minimising wait times without an increase in staff costs are paying dividend.

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

	No. of calls Q4 21-22	Average Wait Time	Average Call and Processing Time
Elections / Xmas Market	61	00:04:10	00:10:57
Garden Waste	116	00:02:45	00:07:40
Homeless	651	00:03:18	00:10:21
Housing Solutions	5189	00:03:26	00:09:54
Housing	17469	00:06:38	00:14:15
Refuse	3531	00:02:26	00:09:57
Repairs	647	00:10:23	00:15:48
Revenues	10946	00:05:38	00:15:33
<b>Total</b>	<b>39417</b>	<b>00:05:21</b>	<b>00:13:30</b>

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

### Accountancy

The average return on investment has seen the third consecutive quarter of improvement, from 0.14% in Q3 to 0.3% in Q4. This means that for the last three quarters this measure has been within or exceeded the target boundaries of 0.12% and 0.18%. As outlined in previous quarters, The Bank of England base rate has increased driving this performance and we expect this trend to continue in future quarters.

We continue to outperform on ACC 2 – Average Interest rate on external borrowing and have achieved the higher target of 3.75 for the 9th consecutive period at 3.02% for Q4, this is a marginal drop from 3.10% in Q3.

## Revenues

REV 1 – Collection rate for Q4 was 94% which is outside the lower target boundary of 95%. In monetary terms this is down on the previous year by 0.78% (£372,768). This outturn was affected by system issues as we still had £210,320 of covid hardship to apply to the accounts. The recent announcements of the Covid Additional Relief Fund and the £150 Council Tax Energy Rebate meant that the software suppliers were delayed in providing us with the necessary software. It is anticipated this would have improved collection by approximately 0.45% which would have brought us very close to the lower boundary target of 95%.

The Magistrate's Court has now reopened in its normal capacity although trying to deal with huge backlogs and the recovery team continues to try to engage with customers to come to arrangements to clear their bills before taking the route of enforcement.

The outturn for REV 2 is 0.05% below target for Q4 and sits at 98.45% against 98.50%. 98.45% is slightly lower than 2020/21 outturn of 98.97%. It should be noted that the Covid pandemic is still affecting some of the customers who had less help in 2021/22 than they did in 2020/21 which is affecting this performance.

The Expanded Retail Discount (ERD) was reduced from 100% in 2020/21 to 66% for the final three quarters of 2021/22 and was capped per business. This meant that the ERD grant reduced from 29m 2020/21 to just under 10m for 2021/22.

The Government announced the Covid Additional Relief Fund in March 21 but did not provide any details to the billing authorities until just before Christmas 2021. Once we had these details, including how much we would be granted, we had to put a local scheme into place, and invite applications from customers that we had identified as potentially eligible for this relief. The closing date for these applications was 31.3.2022 and as with REV 1, the financial impact expected in Q4 will be delayed into the next financial year due to this delay.

The number of outstanding customer changes in revenue has risen in Q4 to 2,413 against 1,738 in Q3 and 1,650 at the same point last year. The overall increase in correspondants was the main driver of this demand but has been confounded by high absence rates and a number of experienced officers leaving.

As outlined in Q3, a number of measures were put in place to mitigate the upturn in demand, this is still reducing the amount from its peak in Q2 of 3,737, by offering overtime and employing a temporary officer. We are currently waiting for DBS checks for 3 new full-time employees, which will bring the council tax team back to almost their full established compliment of staff. Within the recovery team we have appointed 1 full time employee and are carrying approx. 0.6FTE vacant hours which have gone out to advert.

## Benefits Administration

For the 9th consecutive quarter, BE 1 – Average (YTD) days to process new housing benefit claims is outperforming target boundaries and in Q4 reported 16.54 days against a seasonal higher target of 17.00 days. The main reason given for the positive performance outcomes is the weekly monitoring of housing benefit claims which was introduced last year and continues to drive performance.

As with BE 1 we are continuing to see improvement in BE 2 which sits at 3.55 against the higher target of 4.5 days. This is an improvement of 1.82 days from Q3 and 1.94 days from its peak in Q2.

The number of housing benefit or council tax support customers waiting assessment (BE3) has continued to increase and for Q4 sits at 2,117 against the target boundary of 1,250-1,100. This is an increase in 474 from Q3 but a reduction of 6 from the same time last year. The main driver of the increase is due to changes in income and rent being made at the end of the financial year.

BE4 - Percentage of risk-based quality checks made where Benefit entitlement is correct continues to outperform target boundaries at 97.13% versus a higher target of 92%. 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. This is an improvement from Q3 where 96.40% of claims were quality checked to be 'Correct, First Time'.

The number of new benefit claims year to date (Housing Benefits/Council Tax Support) for Q4 was 887 for housing benefit and 3149 for council tax reductions. This is an increase of 242 and 828 respectively from Q3 but an overall reduction from Q4 last year of 1,299 total claims.



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# 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	98.10	G	▲
Food and Health & Safety Enforcement	Average time from actual date of inspection to achieving compliance	18.60	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	228	V	▬
Development Management (Planning)	End to end time to determine a planning application (Days)	79.16	A	▼
Development Management (Planning)	Number of live planning applications open	145	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	83.00	A	▼
Development Management (Planning)	Percentage of Major Planning Applications determined within the government target (60% in 13 weeks) measured on a 2 year rolling basis	89.00	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)	28.00	R	▼
Private Housing	Average time from date of inspection of accommodation to removing a severe hazard to an acceptable level	5.40	V	▬
Private Housing	Number of empty homes brought back into use	23	A	▲
Public Protection and Anti-Social Behaviour Team	Number of cases received in the quarter (ASB)	85	V	▬
Public Protection and Anti-Social Behaviour Team	Number of cases closed in the quarter	715	V	▬
Public Protection and Anti-Social Behaviour Team	Number of live cases open at the end of the quarter	248	A	▼
Public Protection and Anti-Social Behaviour Team	Satisfaction of complainants relating to how the complaint was handled	0.00	A	▬
Sport & Leisure	Quarterly visitor numbers to Birchwood and Yarborough Leisure Centres	106,509	R	▼
Sport & Leisure	Artificial Grass Pitch usage at Yarborough Leisure Centre & Birchwood Leisure Centre	775.00	G	▼
CCTV	Total number of incidents handled by CCTV operators	2,134	V	▬
Waste & Recycling	Percentage of waste recycled or composted	32.30	A	▼
Waste & Recycling	Contractor points achieved against target standards specified in contract - Waste Management	125	A	▼
Street Cleansing	Contractor points achieved against target standards specified in contract - Street Cleansing	65	A	▲
Grounds Maintenance	Contractor points achieved against target standards specified in contract - Grounds Maintenance	35	G	▲
Allotments	Percentage occupancy of allotment plots	95.00	G	▼
Parking Services	Overall percentage utilisation of all car parks	42.00	R	▼

Parking Services	Number of off street charged parking spaces	3,771	V	—
Licensing	Total number of committee referrals (for all licensing functions)	3	V	—
Licensing	Total number of enforcement actions (revocations, suspensions and prosecutions)	1	V	—

## Annual Measures

	Service Area	Measure	Current Year	Current Value	Status
CX	Debtors & Creditors	Percentage of invoices paid within 30 days	2021/22	95.84	A
	Debtors & Creditors	Percentage of invoices that have a Purchase Order completed	2021/22	55.00	A
	Debtors & Creditors	Average number of days to pay invoices	2021/22	13.00	G

## Food Health and Safety

In Q4, we continue to operate under the guidance of the Food Standards Agency Recovery Plan and as a result the compliance of premises which have had a food, health and safety inspection undertaken must be continued to be treated with caution due to a continuing partial suspension of the service due to the impacts of Covid-19. This shows that 566 business out of 1,147 in total being fully or broadly compliant which is an increase from the previous quarter and it is anticipated the performance of this measure will continue to change over the next two quarterly periods as more businesses are inspected. It is important to note there are currently 11 businesses which are of non-compliant status and the food health and safety team are continuing to work with these businesses to support them in achieving a level that is broadly compliant.

As full recovery of the inspection programme is not expected by the FSA until March 2023, an improvement is being seen in the average time from date of inspection to achieving compliance reporting at 18.6 days and although this continues to fall outside of the higher and lower target boundary, is a significant improvement from the Q3 figure of 40.3 days. This is due to the team focusing on those businesses highlighted in the recovery plan which are the more compliant businesses as well as focusing on those businesses that required structural works completing.

## Development Management (Planning)

Development Management has continued to show excellent progress in Q4, with one of their six measures above target and the other five on target.

In Q4, there were 228 planning applications submitted and remains at a consistent level compared to the previous Q3 figure which reported at 227 and continues to show an increased level of confidence in the development sector.

It took 79.16 days on average to determine the outcome of live planning applications in Q4 and although reporting higher than the Q3 return of 68.96 days, it still falls comfortably within the target boundaries. The reported figure for Q4 is as a result of an increase in more complex non-major applications which inevitably have taken more time to process. The number of planning applications that are still being worked on has decreased this quarter to 145 from the 156 reported in Q3, which shows the continued hard work of the development management team in ensuring more decisions have been made this quarter.

In Q4, performance continues to be high and consistent standing at 95%. This is the same percentage outturn as seen in Q3 reflecting the positive approach of the service with once again, no appeals overturned in Q4, highlighting the quality and robustness of the decisions made.

The percentage of non-major planning applications determined within government target reported at 83% and although a reduction on the previous quarters outturn of



90.89%, it still falls within the national threshold of 90%. There is an increase for major planning applications reporting at 89% this quarter, compared to 82.5% last quarter, but still falling comfortably above the required national threshold of 90%. It is important to note that major planning applications continue to remain the focus of prioritisation for the Development Management team.

### **Private Housing**

In this financial year a total of 59 adaptations were completed costing £619k and a further £590K has been approved or committed, totalling a cost of £1.2m including administration fees. The average time from an occupational therapist notification to completing works on site was 28 weeks this is a slight drop in performance on the average time from the previous quarter. It is anticipated this will improve now the team have resumed home visits again, which will allow them to sit down with applicants to complete the application and obtain all the necessary information as opposed to carrying out this remotely which was the case during the pandemic period. The process has also been impacted by the contractors taking time in supplying the designs for the adaptations which has delayed the approval process and lastly the team has been impacted due to staff resource pressures.

During Q4, 15 disrepair/condition cases were resolved. In total for the full year we have seen 84 complaints resolved in an average time of 9 weeks. There are also 45 cases that remain open due to still being under investigation.

In Q4, 23 further empty properties have been returned to use compared to 17 saw in the previous quarter. Furnished empty properties that have been empty for longer than 6 months has increased again as expected and is reporting at 788. However it is important to note that whilst we continue to assist in bringing empty homes back in to use, the majority of these properties is made up of student accommodation which haven't been occupied during the academic year.

### **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 Q4, the figure reported at 85 which is an increase from the previous quarter and continues to show the significant impact on the PPASB team due to increased demand across all services.

This is also reflected in the 814 ASB service requests received in Q4, however the team has worked hard to ensure 715 of these have been closed. Overall, this years outturn for 2021/2022 has exceed figures from previous years.

The number of cases still open in Q4 is 248 which is higher than normally expected but still falls within the low target of 260. This is due to a higher number of cases being received this quarter and the complexity as well as resource pressures within the ASB team.

It is important to note that no collection is currently been undertaken this quarter for satisfaction of complainants relating to how the complaint was handled. Following the

trial in their services as outlined in Q3 it is anticipated this measure will resume in Q1 2022/2023, it is now live and working and ready to be distributed to customers.

## **Sports and Leisure**

In Q4, visitor numbers to leisure centres in total across both Birchwood and Yarborough decreased slightly reporting at 106,509 down from 110,339 in Q3. The majority of this is a decrease at Yarborough due to the pool currently being closed for essential repairs.

As a result, Birchwood has seen visitor numbers increase to 39,613 (69% of pre-pandemic levels) and Yarborough has seen 66,896 visits (39% of pre-pandemic levels).

Artificial Grass Pitch (AGP) usage at Yarborough Leisure Centre & Birchwood Leisure Centre, has seen 775 hours of use during Q4 which is a slight decrease on the previous quarter of 806 hours however continues to remain comfortably above target. It is important to note that the weather has been a challenge over this period with high winds resulting in some outside events being cancelled.

## **Waste and Recycling**

Note that the quarterly data presented here is, as usual, lagged by one quarter and thus refers to Q3 2021/22. In Q3, 18.8% of waste was recycled and 13.5% of waste was composted equating to an overall figure of 32.3% of waste being composted or recycled resulting in a 2.52% 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 Q4, contractor points given against target standards for waste management remained within the target boundary of 50-150 despite reporting at 125, with 50 points in January, 40 points in February and 35 points in March. 5 performance points for each missed collection (where the miss was due to contractor error and not due to customer error or circumstances beyond the contractor's control such as a blocked street).

## **Street Cleansing and Grounds Maintenance**

In Q4, we have recorded 65 contractor points against the Street Cleansing team and 35 against the Grounds Maintenance team which is an improvement in both areas from the previous quarter. 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 20 points were awarded in January, 15 points in February and 30 points in March.

The breakdown across the quarter for contractor points awarded against the Grounds Maintenance team is 0 points were awarded in January, 20 points in February and 15 points in March. It is important to note the points awarded in February and March corresponded to the services delivered by the tree team.

### **Allotments**

As at the end of Q4, 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 95%. 1,057 plots of a total 1,168 were let. Of the 1,168 plots, 1,115 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 of which the team are continuing to work hard to address. It is important to note the new charge levels introduced and the removal of age related discounts are not seen to be currently having an impact on demand.

### **Parking**

In Q4, the car parks have seen an expected decrease in utilisation over the winter months reporting at 42%. This is a significant improvement on the same quarter for the previous year as we continue to experience an increase in demand for car parking due to increased footfall and workers returning to the office. The team continue to ensure a clean, safe experience for customers and staff.



# Directorate of Housing and Investment Performance

Service Area	Measure	Current Value	Status	Direction
Housing Investment	Percentage of council properties that are not at the 'Decent Homes' standard (excluding refusals)	0.70	A	▲
Housing Investment	Number of properties 'not decent' as a result of tenants refusal to allow work (excluding referrals)	183	V	▬
Housing Investment	Percentage of dwellings with a valid gas safety certificate	99.71	R	▲
Control Centre	Percentage of Lincare Housing Assistance calls answered within 60 seconds	98.24	A	▼
Rent Collection	Rent collected as a proportion of rent owed	100.18	G	▼
Rent Collection	Current tenant arrears as a percentage of the annual rent debit	3.63	A	▲
Housing Solutions	The number of people currently on the housing list	1,440	V	▬
Housing Solutions	The number of people approaching the council as homeless	990	V	▬
Housing Solutions	Successful preventions and relief of homelessness against total number of homelessness approaches	45.19	R	▲
Housing Voids	Percentage of rent lost through dwelling being vacant	1.41	R	▲
Housing Voids	Average re-let time calendar days for all dwellings - standard re-lets	56.08	R	▼
Housing Voids	Average re-let time calendar days for all dwellings (including major works)	65.76	R	▼
Housing Maintenance	Percentage of reactive repairs completed within target time (priority and urgent repairs) - HRS only	94.04	R	▲
Housing Maintenance	Percentage of repairs fixed first time (priority and urgent repairs) - HRS only	92.85	A	▼
Housing Maintenance	Appointments kept as a percentage of appointments made (priority and urgent repairs) - HRS only	99.46	G	▲
Business Development	Number of users logged into the on-line self service system this quarter	14,771	G	▲
IT	Number of calls logged to IT helpdesk	1,124	V	▬
IT	Percentage of first time fixes	60.60	V	▬

## Housing Investment

For the third consecutive quarter, we have seen a reduction (improvement) in the percentage of homes not at a 'Decent Homes' standard (excluding refusals), achieving 0.7% against 2.10% in Q1, 1.50% in Q2 and 1.06% in Q3. This means that this measure is now 'Achieving' (Blue) and within target boundaries.

This 0.7% equates to 56 properties that do not meet the decent homes standard and of these, 40 are in the programme for a replacement door. A further 14 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 outlined in previous reports, we are having long term access issues to carry out electrical testing, despite attempts working across the council to gain entry. Tenants have the option to refuse improvement works, with various reasons for refusal offered such as health issues and a lack of willingness to cooperate. We currently have 183 properties which are considered 'not decent standard' as a result of tenants refusing us entry, this is an increase of 5 over Q4. This is the first increase we have seen over the last two financial years.

As discussed in previous reports, the Health and Safety Executive set the expectation that gas servicing must continue during the pandemic but we are still having access issues with a small number of properties. That said, we are continuing to see positive improvement quarter on quarter with the percentage of dwelling with a valid gas certificate now at 99.71% which is only 0.09% below the target boundary of 99.8%.

We have robust processes in place which are followed and failed access addresses are referred to legal services to obtain access. A detailed breakdown of reasons of non-compliance is shown in appendix B.

## Control Centre

For the 5th consecutive quarter, the percentage of assistance calls answered within 60 seconds to Lincare has been within target boundaries. Q4 saw a slight drop in performance to 98.24% from 98.3% 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 Q4 in-year rent collection was 100.18%, 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 99.46% this is the 9<sup>th</sup> consecutive quarter when outturn has outperformed target boundaries.

The current rent arrears (RC 2) as a % of the debit achieve for Q4 is 3.63%, which after a blip in Q2 means that this measure is again within target boundaries. This has resulted in an overall reduction in rent arrears of £18k compared to last financial year.

Since the eviction ban was lifted in October 2021, 10 evictions have been carried out which is not a significant number compared to previous years. This demonstrates the balance of maximising income to the HRA whilst prioritising tenancy support and sustainment.

## Housing Solutions

Following two consecutive quarters of increase for (HS1) Number of people currently on the housing list, in Q4 this increase has flattened, now having 1,440 in Q4 verses 1,448 in Q3. With the cost of living rises there is an expectation that these numbers may still increase in coming months as people try to secure more affordable accommodation.

We are continuing to see exponential growth in the number of people approaching the council as homeless growing from 707 in Q3 to 990 in Q4 (+40%). This is also a sizeable increase from the same period last year which was 704. As with HS1 we are expecting to see an increase over the coming months due to the cost of living increases.

Successful preventions and relief of homelessness against the total number of homelessness approaches continue to be below target boundaries at 45.19% but is an improvement on performance from Q3 which was 43.70%.

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

For the first time in seven quarters we have seen a slight reduction in the percentage of rent lost through dwelling being vacant, from 1.44% in Q3 to 1.41% in Q4. This is compared to 1.12% for the same period last year.

The void process continues to face several challenges with labour, contractors and materials which has resulted in an increase in void time and consequently % of rent lost. The Voids Team are currently working to reduce this with the help of additional contractors as more materials become available.

For the 3<sup>rd</sup> quarter we have seen an increase in average re-let time, standard re-lets (HV2) with the Q4 being 56.08 days versus 51.94 days in Q3. As explored in previous reports, voids have experienced increased challenges since their initial contractor went into administration in 2021, leaving significant pressure on the DLO. There is a high, national demand for labour, meaning that ColC has had difficulty securing the necessary workforce to turnaround the empty properties to achieve the target of 32 days.

There has also been an increase in the number of terminations due to deaths, meaning that pre-termination inspections cannot be completed, resulting in more difficulty when planning required works.

There are now additional contractors in place to carry out void works and we have allocated additional staff from the DLO. Subsequently, we are seeing an increase in the properties being completed and relet and are on track to bring performance more in line within target in next financial year.

The current void turnaround time (HV 3) has continued to increase over the last three quarters with outturn being 65.76 days in Q4 versus 59.88 in Q3. Properties requiring major works have seen increased difficulty with sourcing necessary materials and labour, resulting in an increase in the re-let time. As with all re-lets, new tenants have often struggled to move due to isolation, or difficulty sourcing removals in a timely manner resulting in further delays.

With the award of a new repairs contract, contractor support will be in place and with the increasing availability of materials, we are expecting the void turnaround time to improve as we enter the new financial year.

To offer some further context to the work undertaken but not reported on as part of HV1-3, during 2021-22 we re-let 453 properties that are included within this measure



(General Needs / Sheltered), there were an additional 155 voids (+25%) that don't get included e.g. Homeless Licenses properties, purchase & repair, NSAP etc. Of the 453 properties re-let, there were 108 refusals which equates to 23.8%. When we have refusals this causes delays in the void time as the property is ready to let but we can't re-let until an offer is accepted from a prospective tenant.

### **Housing Maintenance**

For the fourth consecutive quarter, the percentage of reactive repairs completed within target time (HM1) for priority and urgent repairs are outside of target boundaries, but we have seen the third consecutive quarter of improvement. The outturn for Q4 was 94.04% verses 92.66% in Q2 and 91.74% in Q1. The main driver of this improvement is having a full compliment of joiners and improvements made in the scheduling elements.

For the fifth quarter the percentage of repairs fixed first time (HM2) is within target boundaries and sits at 92.85% in Q4. This is a slight drop from 92.97% in Q3 but a significant increase from its lowest point in Q3 last year of 89.95%. As with HM1 this continued positive outturn is driven by the recent recruitment being done and continued upskilling and training of the workforce and therefore we would expect this to maintain and improve as we enter the new financial year.

For the 9<sup>th</sup> consecutive period, the percentage of appointments kept (priority and urgent) is performing above target boundaries and was 99.46% at the end of Q4. This is a slight improvement from Q3 at 99.30% and below the same period last year at 99.89% but is still a very positive performance.

### **Business Development**

Although we have seen a decrease over the previous three quarters we have seen the seasonal increase in demand which is expected in Q4 for online self-service useage (BD1). For Q4 we saw 14,771 use the online service compared to 9,026 in Q3 and compared to 15,276 in the same period last year.

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.

We have seen the fourth quarter increase in calls logged to IT (ICT1) to its highest point at of 1,124 in Q4 verses 993 in Q3. The main driver for this increase is due to quarantining of emails from the new IT process and software.

As with ICT1, ICT2 has seen a small but steady increase over the last six quarters to its highest rate in Q4 of 60.60% with the percentage of first time fixes.

**KEEP  
LINCOLN  
SAFE**

SPENCER

THE BRIDGE  
CAFE



# Authority Wide Measures

## Health and Wellbeing

Between January and March 2022, the council made 10 Occupational Health referrals.

HR have previously delivered Mental Health Awareness sessions with managers and more recently a tailored/interactive Mental Health Awareness session was delivered to a specific department and we are looking to produce a briefing for all employees on this.

HR have had an Employee Discount Platform review meeting with our account manager, and following this we will be re-promoting our platform with a focus on a way to help with household expenses/cost of living. Awareness sessions are being set up for the next quarter as part of 'Our Financial Health Matters'. Pension awareness and Budget Management sessions also being scoped for the next quarter.

## Sickness performance

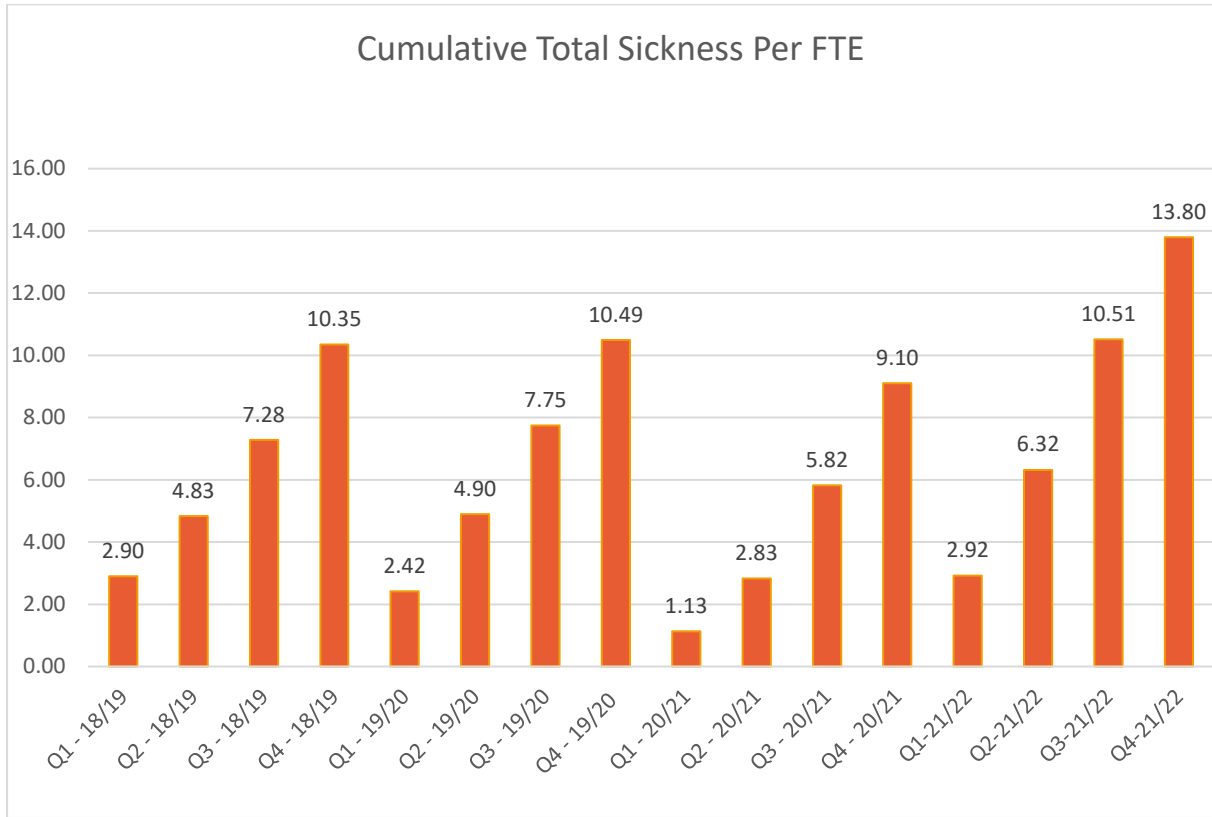
Overall average sickness absence rate of 3.29 days per FTE has risen slightly against the same quarter in 2020/2021, where it stood at 3.28 days per FTE, and is higher than the data from the previous two years before the Covid effect.

The short term sickness level has increased by 0.75 days per FTE compared to the same quarter in 2020/2021, now reporting at 1.57 days per FTE in Q4 2021/2022. The long-term sickness level has decreased by 0.75 days per FTE compared to the same quarter in 2020/21, now reporting at 1.71 days per FTE in Q4 2021/2022.

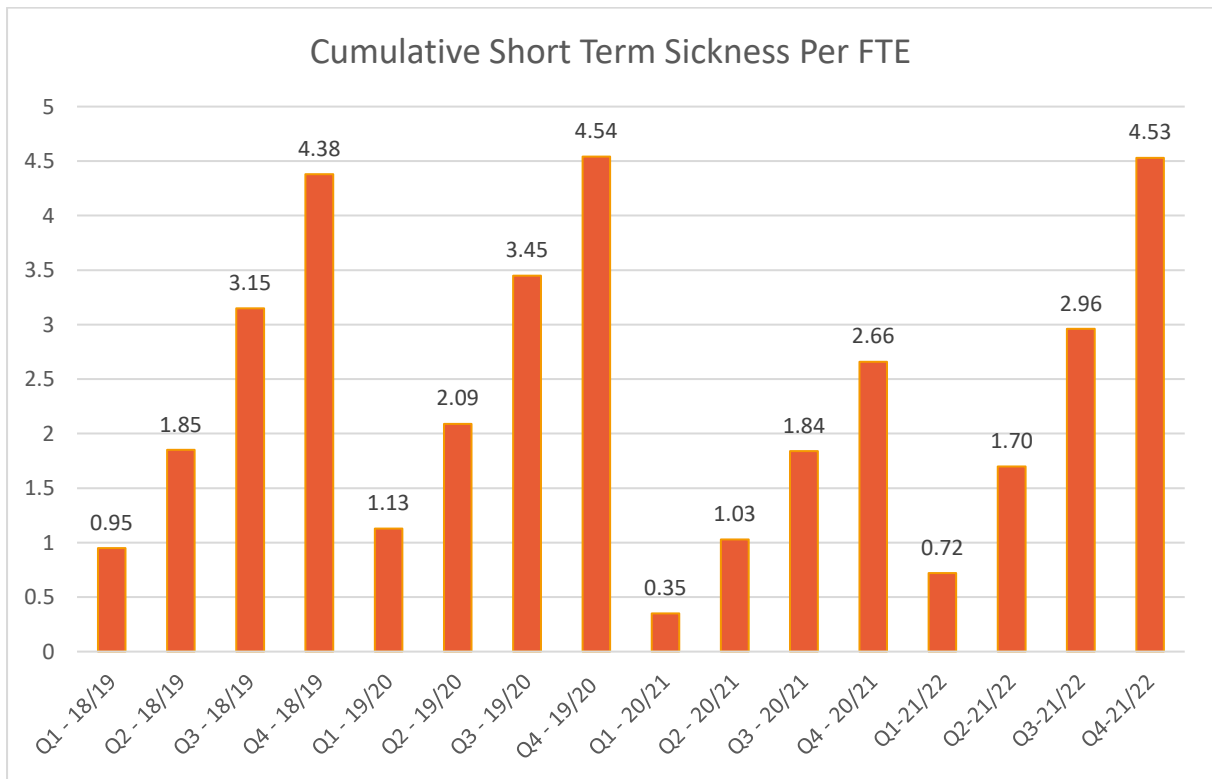
### Q4 2021/22 ONLY

Directorate	CX (Excluding Apprentices)	DCE	DMD	DHI	Total (Excluding Apprentices)	Apprentice Sickness
Short Term Days Lost	326.5	172	0	333.5	832	30
Long Term Days Lost	274	108.5	0	523.5	906	0
Total days lost	600.5	280.5	0	857	1738	30
Number of FTE	167	131.76	13.26	217.01	529.03	6.16
Average Short-Term Days lost per FTE	1.96	1.31	0.00	1.54	1.57	4.87
Average Long-Term Days lost per FTE	1.64	0.82	0.00	2.41	1.71	0.00
Average Total Days lost per FTE	3.60	2.13	0.00	3.95	3.29	4.87

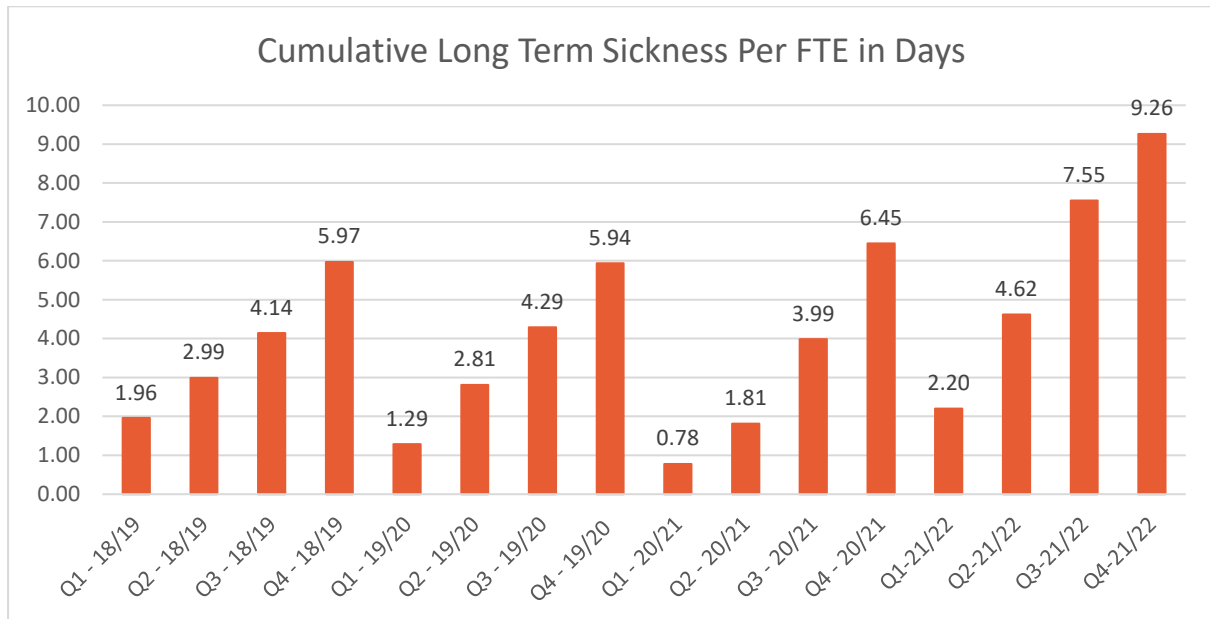
**Cumulative Total Sickness Per FTE (excluding apprentices)**



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



## Cumulative Long-Term Sickness Per FTE in Days



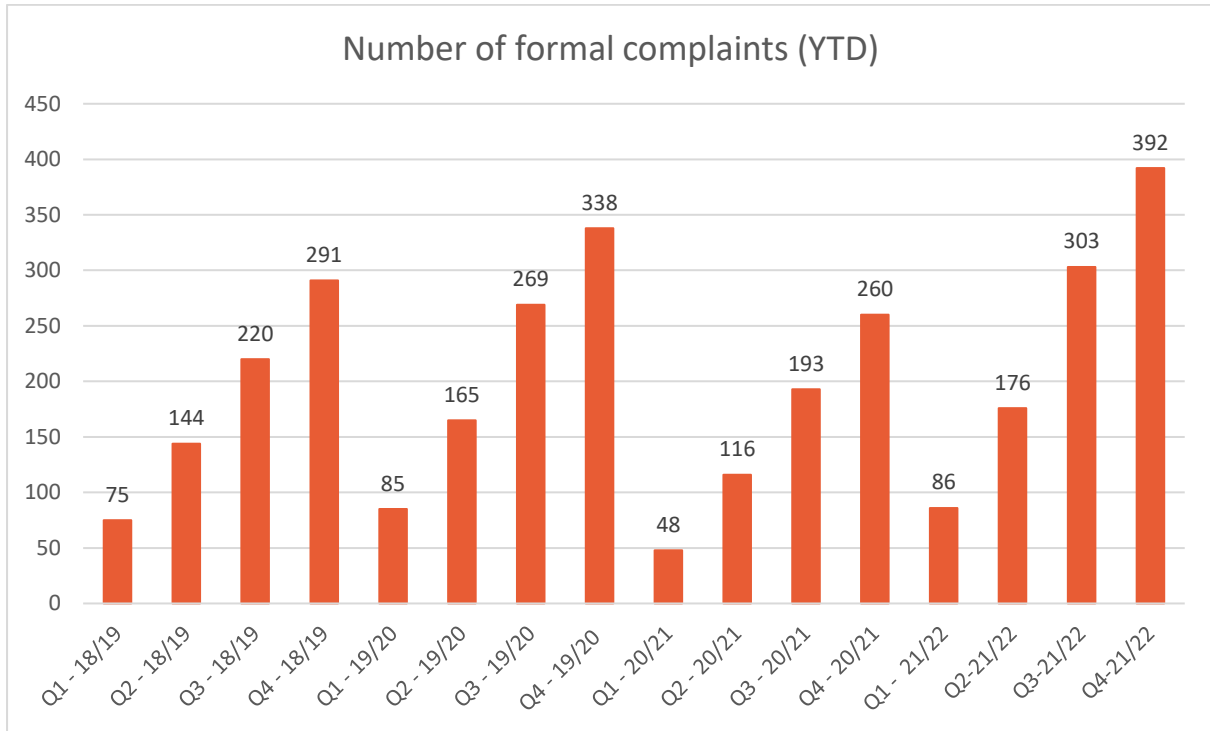
## Complaints Performance

In Quarter four there were 89 complaints dealt with. It is important to note for the two stages of complaints – Stage 1 - to be completed within 10 days and stage 2 to be completed within 20 days. The percentage of responses to formal complaints within target time across all directorates is 66% year to date. In quarter four, we had no LGO complaints decided.

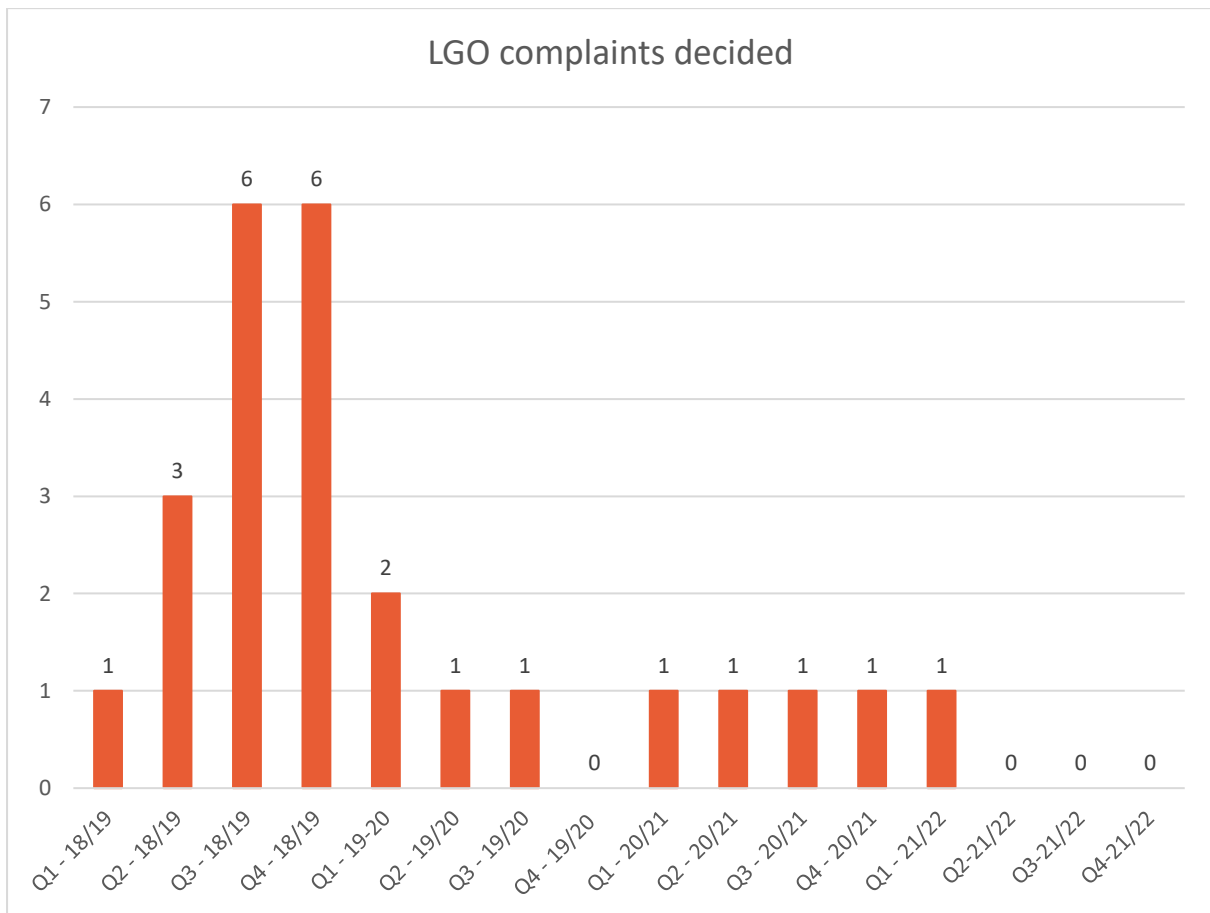
	CX	DCE	DMD	DHI	TOTAL
<b>Number of Formal complaints dealt with this quarter</b>	<b>11</b>	<b>12</b>	<b>0</b>	<b>66</b>	<b>89</b>
<b>Number of Formal complaints Upheld this quarter</b>	<b>4 (36%)</b>	<b>3 (25%)</b>	<b>0</b>	<b>34 (51%)</b>	<b>41 (46%)</b>
<b>YTD total number of complaints investigated Cumulative (Q4)</b>	<b>35</b>	<b>51</b>	<b>3</b>	<b>303</b>	<b>392</b>
<b>YTD Number of Formal complaints Upheld</b>	<b>17 (49%)</b>	<b>16 (31%)</b>	<b>2 (66%)</b>	<b>158 (52%)</b>	<b>193 (49%)</b>
<b>% of responses within target time this quarter</b>	<b>36%</b>	<b>100%</b>	<b>0%</b>	<b>67%</b>	<b>67%</b>
<b>% of responses within target time YTD</b>	<b>66%</b>	<b>96%</b>	<b>66%</b>	<b>61%</b>	<b>66%</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 Q4 2021/22**



## Resource Information

The total number of FTE employees (excluding apprentices) at the end of Q4 was 529.03 with an average of 6.16 apprentices over the period. In terms of the level of vacancies at Q4 - budgeted establishment unfilled positions (FTE) stood at 74 FTE. It should be noted that the council are actively recruiting 33.38 FTE, with a strong focus on essential and business critical roles due to the financial environment.

The percentage of staff turnover at the end of quarter four was 3.00% (excluding apprentices).

Directorate	CX (Excluding Apprentices)	DCE	DMD	DHI	Total (Excluding Apprentices)
<b>Number of FTE employees</b>	<b>167.00</b>	<b>131.76</b>	<b>13.26</b>	<b>217.01</b>	<b>529.03</b>
<b>Average number of apprentices (as at quarter end)</b>	<b>Authority Wide</b>				<b>6.16</b>
<b>Percentage of staff turnover</b>	<b>Authority Wide</b>				<b>3.00%</b>
<b>Total number of FTE vacancies (in i-Trent)</b>	<b>Authority Wide</b>				<b>74.00</b>
<b>Active vacancies which are being recruited (FTE)</b>	<b>Authority Wide</b>				<b>33.38</b>