



At or above target



Acceptable performance - results are within target boundaries



Below target



Volumetric/contextual measures that support targeted measures



Performance has improved since last quarter



Performance has stayed the same since last quarter



Performance has deteriorated since last quarter

|    | Service Area        | Measure ID | Measure   | High Or Low  | Low Target | High Target | Previous Data Period | Previous Value | Current Quarter | Current Value | Unit    | Status | Commentary  |
|----|---------------------|------------|---|--------------|------------|-------------|----------------------|----------------|-----------------|---------------|---------|--------|---|
| CX | Communications      | COM 1      | Percentage of media enquiries responded to within four working hours                                | High is good | 75.00      | 90.00       | Q4 - 21/22           | 73.00          | Q1 - 22/23      | 76.00         | %       | A ▲    | A slight drop in the number of enquiries received this quarter compared to last helped the team achieve a small increase in the number of responses able to be provided within the four-hour timescale. With two new members having now joined the team, this is expected to climb even higher in the coming months. Enquiries this quarter were varied, with fewer topics attracting significant interest over and above the rest. That said, the May 2022 election prompted a flurry of enquiries on and around polling day; we received regular requests for updates on the ongoing repair works at Yarborough and, at the end of the quarter, our promotion of the Queen's Baton Relay prompted enquiries from all local and regional media ahead of its visit to the city in early July. |
|    | Work Based Learning | WBL 1      | Percentage of apprentices completing their qualification on time                                    | High is good | 95.00      | 100.00      | Q4 - 21/22           | 83.00          | Q1 - 22/23      | 0.00          | %       | A ▬    | In Q1 2022/23 there were no completers. The reason being due to not having any apprentices on programme who were expected to complete their apprenticeships within this period  |
|    | Work Based Learning | WBL 2      | Number of new starters on the apprenticeship scheme   | High is good | 3          | 5           | Q1 - 21/22           | 4              | Q1 - 22/23      | 1             | Number  | R ▼    | We had 1 new start in Q1 of 2022/23 - this is a cumulative figure and as such in Q1 it is a standalone figure until further quarters are added to it.   |
|    | Work Based Learning | WBL 3      | Percentage of apprentices moving into Education, Employment or Training                             | High is good | 90.00      | 95.00       | Q4 - 21/22           | 83.00          | Q1 - 22/23      | 0.00          | %       | A ▬    | In Q1 2022/23 there were no completers so no data available for WBL 3. *Please see notes for WBL1   |
|    | Customer Services   | CS 1       | Number of face-to-face enquiries in customer services   | N/A          | Volumetric | Volumetric  | Q4 - 21/22           | 57             | Q1 - 22/23      | 40            | Number  | V      | Lower than previous quarter, there were 187 customers in total, welfare saw 79, Parking had 21 and tenancy services saw 19.   |
|    | Customer Services   | CS 2       | Number of telephone enquiries answered in Channel Shift Areas (Rev & Bens, Housing & Env. Services) | N/A          | Volumetric | Volumetric  | Q4 - 21/22           | 32,005         | Q1 - 22/23      | 28,315        | Number  | V      | Slightly less than the same quarter last year. We have answered 4,396 refuse/environmental calls, 4,810 for housing solutions/homeless calls, 10,710 housing calls, and 8,399 for council tax/benefit calls, and 1,416 other calls. Q1 other calls are always slightly higher as this is when we take the bulk of the garden waste calls for renewing the subscription.   |
|    | Customer Services   | CS 3       | Average time taken to answer a call to customer services  | Low is good  | 300        | 180         | Q4 - 21/22           | 321            | Q1 - 22/23      | 484           | Seconds | R ▼    | The wait has increased again, we are currently advertising externally for three part time posts and a full-time post. Once staff are recruited it can take 3-6 months for them to be trained to take calls so this may not improve in the next quarter.   |
|    | Customer Services   | CS 4       | Average customer feedback score face to face enquiries  | High is good | 80.00      | 90.00       |                      |                | Q1 - 22/23      | 0             | %       | R ▬    | Due to very low numbers of face-to-face appointments, we have not had any surveys completed. We will look to see if this can be moved to main reception.  |
|    | Customer Services   | CS 5       | Customer satisfaction with phone calls to customer service  | High is good | 80.00      | 95.00       |                      |                | Q1 - 22/23      | 62            | %       | R ▬    | A few very low scoring feedbacks have unfortunately skewed the satisfaction score quite heavily, with an outturn of 62% against a lower target of 80%. The customer service team have   |

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|                         |            |   |              |            |             |                      |                |                 |               |        |        | recently introduced a QR code in reception to attain more feedback.  |
| Accountancy             | ACC 1      | Average return on investment portfolio                      | High is good | 0.15       | 0.25        | Q4 - 21/22           | 0.30           | Q1 - 22/23      | 0.90          | %      | G ▲    | Average Return on Investments for Q1. BOE rate rises have increased the return   |
| Accountancy             | ACC 2      | Average interest rate on external borrowing                 | Low is good  | 4.75       | 3.75        | Q4 - 21/22           | 3.02           | Q1 - 22/23      | 3.05          | %      | G ▼    | Short term borrowing taken in the quarter - BoE rate has increased to 1.25%. Future borrowing will be at higher rates of interest than currently experienced.  |
| Debtors & Creditors     | DCT 1      | Percentage of invoices paid within 30 days                  | High is good | 95.00      | 97.00       | Q1 - 21/22           | 95.84          | Q1 - 22/23      | 98.11         | %      | G ▲    | Figures are calculated on all supplier invoices and credit notes (not refunds or grants) paid 01/04/2022 - 30/06/2022. Figures are adjusted based on certain assumptions as below: -<br>1) No invoice collected for payment by supplier by direct debit or standing order is assumed to be late.<br>2) No credit note taken by CoLC outside of 30 days classified as late.<br>3) 0.5% of those invoices paid over 30 days assumed to be in dispute at some point and hence paid late after dispute resolved not classified as late<br>4) 1% of those invoices paid after 30 days were held back from payment because the overall balance with the supplier was in credit |
| Debtors & Creditors     | DCT 2      | Percentage of invoices that have a Purchase Order completed | High is good | 45.00      | 55.00       | Q1 - 21/22           | 55.00          | Q1 - 22/23      | 56.00         | %      | G ▲    | Based on: -<br>> Supplier expenditure only, invoices dated between 01/04/2022 and 30/06/2022. Also excluded are Gas, Water and Electricity bills where purchase orders are not required.<br>> No of invoices included - 2,793 of which 1,569 were linked to either an Agresso or UH (universal housing) order number.  |
| Debtors & Creditors     | DCT 3      | Average number of days to pay invoices                      | Low is good  | 30.00      | 15.00       | Q1 - 21/22           | 13.00          | Q1 - 22/23      | 13.00         | Days   | G ▼    | Figures are calculated on all supplier invoices and credit notes (not refunds or grants) paid 01/04/2022 - 30/06/2022. Figures are adjusted based on certain assumptions as below: -<br>1) No invoice collected for payment by supplier by direct debit or standing order is assumed to be late.<br>2) No credit note taken by CoLC outside of 30 days classified as late.<br>3) 0.5% of those invoices paid over 30 days assumed to be in dispute at some point and hence paid late after dispute resolved not classified as late<br>4) 1% of those invoices paid after 30 days were held back from payment because the overall balance with the supplier was in credit |
| Revenues Administration | REV 1      | Council Tax - in year collection rate for Lincoln           | High is good | 25.00      | 26.00       | Q1 - 21/22           | 25.10          | Q1 - 22/23      | 25.99         | %      | A ▲    | This is an increase of 0.89% when compared to last year  |
| Revenues Administration | REV 2      | Business Rates - in year collection rate for Lincoln        | High is good | 29.00      | 32.00       | Q1 - 21/22           | 29.10          | Q1 - 22/23      | 36.60         | %      | G ▲    | This shows an increase of 7.5% when compared to last year, but a decrease of 4.71% compared to the year before. It is difficult with business rates as we are not comparing like for like due to the retail relief changes due to the pandemic.  |
| Revenues Administration | REV 3      | Number of outstanding customer changes in the Revenues team | Low is good  | 2,000      | 1,500       | Q1 - 21/22           | 2,665          | Q1 - 22/23      | 2137          | Number | R ▲    | At the end of June there were 2137 outstanding documents for Lincoln. This is an incredible achievement as we have just gone through annual billing which always creates additional correspondence and phone calls. On top of this, the teams have been administering the Council Tax Energy Rebate for  |

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|     |                                      |            |  |              |            |             |                      |                |                 |               |        |        | over 90,000 customers which has taken a lot of staff away from their 'normal' jobs to deal with this additional work. The officers in the revenues team have answered almost 9000 calls since 1.4.2022 and received almost 7500 pieces of correspondence and made payments to 24,359 Lincoln council taxpayers, and 34,858 North Kesteven council taxpayers. Staffing is still not static as we have had two officers resign, and two officers retire and are currently trying to fill these vacant posts. |
|     | Housing Benefit Administration       | BE 1       | Average (YTD) days to process new housing benefit claims from date received                      | Low is good  | 21.00      | 19.00       | Q1 - 21/22           | 16.81          | Q1 - 22/23      | 17.73         | Days   | G      | Weekly monitoring of new claims continues to contribute towards prompt decision making despite increased workload.   |
|     | Housing Benefit Administration       | BE 2       | Average (YTD) days to process housing benefit claim changes of circumstances from date received  | Low is good  | 10.00      | 7.50        | Q1 - 21/22           | 4.88           | Q1 - 22/23      | 6.52          | Days   | G      | Annual up ratings continue to contribute to increased levels of work during April and May, leading to longer processing times.   |
|     | Housing Benefit Administration       | BE 3       | Number of Housing Benefits / Council Tax support customers awaiting assessment                   | Low is good  | 2,500      | 2,000       | Q1 - 21/22           | 2,098          | Q1 - 22/23      | 2544          | Number | R      | 2544 Customers of which 2260 are waiting a first contact, annual up ratings continue to contribute to increased levels of work in April and May.   |
|     | Housing Benefit Administration       | BE 4       | Percentage of risk-based quality checks made where Benefit entitlement is correct                | High is good | 87.00      | 90.00       | Q1 - 21/22           | 95.94          | Q1 - 22/23      | 94.32         | %      | G      | Improvement on the amount of QA checks that are done.  |
|     | Housing Benefit Administration       | BE 5       | The number of new benefit claims year to date (Housing Benefits/Council Tax Support)             | N/A          | Volumetric | Volumetric  | Q4 - 21/22           | 4,036          | Q1 - 22/23      | 1056          | Number | V      | 241 Housing Benefit new claims and 815 Council Tax Reduction new claims  |
| DCE | Affordable Housing                   | AH1        | Cumulative number of affordable homes delivered  | High is good | 5          | 15          | Q1 - 18/19           | 231            | Q1 - 22/23      | 0             | Number | A      | As this measure has recently been changed to be collected from annually to quarterly, collection is unavailable this quarter however this will resume in Q2.   |
|     | Food and Health & Safety Enforcement | FHS 1      | Percentage of premises fully or broadly compliant with Food Health & Safety inspection           | High is good | 95.00      | 97.00       | Q4 - 21/22           | 98.10          | Q1 - 22/23      | 98.15         | %      | G      | This measure still should be treated with some caution as we are still operating in accordance with the FSA Recovery Plan. The number of businesses that are included is 650 of the total businesses 1146 that are food registered in the city. What we can report is that there is a focus on less compliant businesses in the city, currently there are 12 businesses that are non-compliant, and we continue to work with them to get them to a level that is at least broadly compliant.               |
|     | Food and Health & Safety Enforcement | FHS 2      | Average time from actual date of inspection to achieving compliance                              | Low is good  | 15.00      | 10.00       | Q4 - 21/22           | 18.60          | Q1 - 22/23      | 14.55         | Days   | A      | There continues to be an improvement in the average time taken to get a food business compliant. As we are up to date with inspections within the scope of the FSA Recovery Plan, the team have been mostly inspecting businesses within the Lincoln Recovery Plan, which are the more compliant businesses. 147 businesses were inspected in this quarter.  |
|     | Food and Health & Safety Enforcement | FHS 3      | Percentage of food inspections that should have been completed and have been in that time period | High is good | 85.00      | 97.00       | Q4 - 21/22           | 100.00         | Q1 - 22/23      | 100.00        | %      | G      | All of the businesses that fell within the scope of the FSA Recovery Plan were completed. The team were able to focus on inspecting businesses that had not been inspected during lockdown periods, 147 inspections were carried out during this quarter.  |
|     | Development Management (Planning)    | DM 1       | Number of applications in the quarter  | N/A          | Volumetric | Volumetric  | Q4 - 21/22           | 228            | Q1 - 22/23      | 218           | Number | V      | A small decrease in workload into the team showing that the environment for now is still positive in the sector  |

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| Development Management (Planning)                | DM 2       | End to end time to determine a planning application (Days)  | Low is good  | 85.00      | 65.00       | Q4 - 21/22           | 79.16          | Q1 - 22/23      | 87.86         | Days   | R      | End to end times have increased as a consequence of a number of complex applications being dealt with in the quarter that require additional input and sign off such as section 106 agreements  |
| Development Management (Planning)                | DM 3       | Number of live planning applications open   | Low is good  | 180        | 120         | Q4 - 21/22           | 145            | Q1 - 22/23      | 126           | Number | A      | This reflects the complexity of a number of existing ongoing major applications, as well as the slight reduction in new applications per quarter  |
| Development Management (Planning)                | DM 4       | Percentage of applications approved   | High is good | 85.00      | 97.00       | Q4 - 21/22           | 95.00          | Q1 - 22/23      | 95.00         | %      | A      | This figure remains consistently high reflecting the positive approach of the service   |
| Development Management (Planning)                | DM 5       | Percentage of decisions on planning applications that are subsequently overturned on appeal   | Low is good  | 10.00      | 5.00        | Q4 - 21/22           | 0.00           | Q1 - 22/23      | 0.00          | %      | G      | Continued strong appeal performance reflecting the quality of decisions made  |
| Development Management (Planning)                | DM 6       | Percentage of Non-Major Planning Applications determined within the government target (70% in 8 weeks) measured on a 2-year rolling basis | High is good | 70.00      | 90.00       | Q4 - 21/22           | 83.00          | Q1 - 22/23      | 84.20         | %      | A      | Performance on the key measure remains comfortably above the national threshold   |
| Development Management (Planning)                | DM 7       | Percentage of Major Planning Applications determined within the government target (60% in 13 weeks) measured on a 2-year rolling basis    | High is good | 60.00      | 90.00       | Q4 - 21/22           | 89.00          | Q1 - 22/23      | 89.30         | %      | A      | Performance on the key measure remains comfortably above the national threshold   |
| Private Housing                                  | PH 1       | Average time in weeks from occupational therapy notification to completion of works on site for a DFG grant (all DFG's exc. extensions)   | Low is good  | 26.00      | 19.00       | Q4 - 21/22           | 28.00          | Q1 - 22/23      | 30.40         | Weeks  | R      | 15 adaptations have been completed between April and end of June. The measure is the time in weeks from when the first OT notification is received. The time from when the application is approved (and this means that all design has been agreed with the OT and the client, a contractor has priced and accepted the work) to works being completed is 12.9 weeks. The reason for increased waiting times is due to the design service being agreed. The Private Housing team are looking at bringing this service in house. There 47 cases that have been assigned to case officers and 11 are awaiting allocation to a case officer. |
| Private Housing                                  | PH 2       | Average time from date of inspection of accommodation to removing a severe hazard to an acceptable level                                  | Low is good  | 20.00      | 12.00       | Q4 - 21/22           | 5.40           | Q1 - 22/23      | 15.10         | Weeks  | A      | This is average time from receiving a complaint about disrepair in a private rented property to the property being declared free of any serious hazards. During this quarter 40 housing disrepair/condition cases were resolved. Park and Abbey are the wards which have the highest private rented accommodation complaints in the city with 65% recorded into these 2 wards. The team are managing a number of workstreams, such as HMO licencing, licence condition visits and housing assistance applications and this is impacting on the time taken to get issues resolved.   |
| Private Housing                                  | PH 3       | Number of empty homes brought back into use   | High is good | 1          | 8           | Q1 - 21/22           | 3              | Q1 - 22/23      | 5             | Number | A      | 5 properties have been brought back into use during this monitoring period  |
| Public Protection and Anti-Social Behaviour Team | ASB 1      | Number of cases received in the quarter (ASB)   | N/A          | Volumetric | Volumetric  | Q4 - 21/22           | 85             | Q1 - 22/23      | 128           | Number | V      | This is a higher than normal demand upon service for ASB specific complaints. ASB often rises in the warmer months however such a sharp increase will need to be monitored.   |

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| Public Protection and Anti-Social Behaviour Team | ASB 2      | Number of cases closed in the quarter  | N/A          | Volumetric | Volumetric  | Q4 - 21/22           | 715            | Q1 - 22/23      | 953           | Number | V      | The total number of cases received in Q1 is 1,092 which is slightly higher than Q1 in 2021/22. the number of cases closed is proportionate to the number of cases received in this quarter and the previous quarter   |
| Public Protection and Anti-Social Behaviour Team | ASB 3      | Number of live cases open at the end of the quarter                                  | Low is good  | 260        | 220         | Q4 - 21/22           | 248            | Q1 - 22/23      | 282           | Number | R      | <p>This is higher than previous quarters and years. number of service requests is also higher than this time last year. the team have also been short staffed which may explain why cases are remaining open.</p> <p>To add further context to this:</p> <p>In 2017/18 the service demand was 3205 requests<br/> In 2018/19 the service demand was 3183 requests<br/> In 2019/20 the service demand was 2781 requests<br/> In 2020/21 the service demand was 2523 requests<br/> In 2021/22 the service demand was 3815 requests</p> <p>The figures above show that during covid, service requests dropped however service demand has now exceeded pre-covid levels and is consistently high when viewed as quarterly monitoring. The service has seen a 51% increase in demand between 2020/21 and 2021/22.</p> |
| Public Protection and Anti-Social Behaviour Team | ASB 4      | Satisfaction of complainants relating to how the complaint was handled               | High is good | 75.00      | 85.00       | Q4 - 21/22           | 0.00           | Q1 - 22/23      | 0.00          | %      | A      | This is not currently being undertaken by customer services   |
| Sport & Leisure                                  | SP 1a      | Quarterly visitor numbers to Birchwood Leisure Centre                                | N/A          | Volumetric | Volumetric  | Q4 - 21/22           | 39,613         | Q1 - 22/23      | 33468         | Number | V      | Birchwood is currently operating at approximately 58% of prepandemic levels (Q1 19/20)  |
| Sport & Leisure                                  | SP 1b      | Quarterly visitor numbers to Yarborough Leisure Centre                               | N/A          | Volumetric | Volumetric  | Q4 - 21/22           | 66,896         | Q1 - 22/23      | 51958         | Number | V      | Quarter 1, the main swimming pool remains closed for essential repairs which continues to lower the attendance significantly. Yarborough is currently 27% of prepandemic levels for this time of year. Work will be commencing this month with a predicted reopening being around Christmas time (the works are bespoke and as such can only be estimated).   |
| Sport & Leisure                                  | SP 2       | Artificial Grass Pitch usage at Yarborough Leisure Centre & Birchwood Leisure Centre | High is good | 520.00     | 650.00      | Q4 - 21/22           | 775.00         | Q1 - 22/23      | 689.00        | Hours  | G      | Q1 Total slots used Birchwood 498 bookings which is approx. 52% capacity. Yarborough 192 which is 20% capacity and is down due to an original daytime booking leaving Yarborough as their own pitch/s have now been refurbished. It is important to note that nationally grass pitch usage is operating at 70% pre-pandemic levels.   |
| Sport & Leisure                                  | SP 3a      | Customers who would recommend Birchwood Leisure Centre                               | High is good | 62.00      | 70.00       | Q4 - 21/22           | 83.00          | Q1 - 22/23      | 77.00         | %      | G      | Q1 National Bench Marking Score 39 Active Nation Organisational Target 40 Active Nation Organisational Average Score 28.<br>Birchwood Bench Marking Score 71 (No. 1 in the Active Nation organisation) 77% of customers would recommend Birchwood Leisure Centre  |
| Sport & Leisure                                  | SP 3b      | Customers who would recommend Yarborough Leisure Centre                              | High is good | 62.00      | 70.00       | Q4 - 21/22           | 62.00          | Q1 - 22/23      | 50.00         | %      | R      | Quarterly National Bench Marking Score 39, Active Nation Organisational Target 40, Active Nation Average Score 28, Yarborough Average Score 20 which means it is second highest Active Nation rating.<br>50% of customers would recommend Yarborough Leisure  |

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|                     |            |   |              |            |             |                      |                |                 |               |        |        | Centre. This score has dropped since the temporary closure of the pool.  |
| CCTV                | CCTV 1     | Total number of incidents handled by CCTV operators   | N/A          | Volumetric | Volumetric  | Q4 - 21/22           | 2,134          | Q1 - 22/23      | 2628          | Number | V      | Incidents have risen from the last quarter. Shoplifting has increased as the stores begin to operate fully post pandemic. There has also been a rise in mental health incidents. The server upgrade is now complete, and the safer streets cameras are online.   |
| Waste & Recycling   | WM 1       | Percentage of waste recycled or composted   | High is good | 26.00      | 30.00       | Q1 - 21/22           | 29.34          | Q1 - 22/23      | 30.32         | %      | G ▲    | This figure relates to Quarter 4 (January 2022-March 2022). 20.21% has been recorded as waste being recycled, whereas 10.11% was recorded of waste being composted, equating to 30.32% being composted or recycled.  |
| Waste & Recycling   | WM 2       | Contractor points achieved against target standards specified in contract - Waste Management    | Low is good  | 150        | 50          | Q4 - 21/22           | 125            | Q1 - 22/23      | 75            | Number | A ▲    | 75 points were recorded in the new quarter. This has been broken down into 35 points in April, 15 points in May and 25 points in June  |
| Street Cleansing    | SC 1       | Contractor points achieved against target standards specified in contract - Street Cleansing    | Low is good  | 150        | 50          | Q4 - 21/22           | 65             | Q1 - 22/23      | 150           | Number | A ▼    | Points were recorded as 150 collectively, broken down into 30 in April, 70 in May and 50 in June.  |
| Grounds Maintenance | GM 1       | Contractor points achieved against target standards specified in contract - Grounds Maintenance | Low is good  | 150        | 50          | Q4 - 21/22           | 35             | Q1 - 22/23      | 75            | Number | A ▼    | 75 points were collected in Q1. This has been broken down into 10 in April 20 in May and 20 in June.   |
| Allotments          | AM 1       | Percentage occupancy of allotment plots   | High is good | 84.00      | 92.00       | Q4 - 21/22           | 95.00          | Q1 - 22/23      | 94.00         | %      | G ▼    | As at the end of June 2022, 1,049 plots of a total 1172 were let. Of the 1172 total plots, 1118 plots are currently lettable. 1049 occupied lettable plots equates to 94% occupancy rate. There continues to be a significant demand for allotment tenancies. The majority of allotment sites currently have waiting lists for plots now and when plots become available, we try to re-let the plots to those on the waiting lists as quickly as possible. In May 2022, a number of tenancies were terminated for non-payment of the annual allotment charges that were requested in February 2022. Also, a number of additional plots may become available in the near future as checks are being carried out to ascertain the condition of the tenanted plots and enforcement action will be taken if any plots continue to be unused. |
| Parking Services    | PS 1       | Overall percentage utilisation of all car parks   | High is good | 50.00      | 60.00       | Q4 - 21/22           | 42.00          | Q1 - 22/23      | 46.00         | %      | R ▲    | Improving picture as more workers return to the office and shoppers keep returning. This period includes Easter and May half term school holidays  |
| Parking Services    | PS 2       | Number of off street charged parking spaces   | N/A          | Volumetric | Volumetric  | Q4 - 21/22           | 3,771          | Q1 - 22/23      | 3771          | Number | V      | No change  |
| Licensing           | LIC 1      | Total number of committee referrals (for all licensing functions)                               | N/A          | Volumetric | Volumetric  | Q4 - 21/22           | 3              | Q1 - 22/23      | 5             | Number | V      | 4 PH Drivers. 3 for accruing points on driving licence. 1 for non-disclosure of conviction.<br>1 LA03 - Extension of hours objected to by local residents. Application withdrawn before committee.   |
| Licensing           | LIC 2      | Total number of enforcement actions (revocations, suspensions, and prosecutions)                | N/A          | Volumetric | Volumetric  | Q4 - 21/22           | 1              | Q1 - 22/23      | 3             | Number | V      | 3 PH driver revocations. 1 immediate revocation following allegations of exploitation. 1 immediate revocation following driver convicted of people trafficking. 1 revoked at committee for accruing 15 points on driving licence.  |

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| DHI           | Housing Investment | HI 1  | Percentage of council properties that are not at the 'Decent Homes' standard (excluding refusals)     | Low is good  | 1.50       | 1.00        | Q4 - 21/22           | 0.70           | Q1 - 22/23      | 0.93          | %      | G   | Additional inspections that have identified requirements for replacement components have masked the progress made this month. A modest overall increase of 2 properties has therefore resulted. Presently 72 properties are now failing, with 43 doors, 2 Windows, 21 Electrics, 2 roofs and 6 Chimney. An additional 2 properties fail both door and windows.   |
|               | Housing Investment | HI 2  | Number of properties 'not decent' as a result of tenant's refusal to allow work (excluding referrals) | N/A          | Volumetric | Volumetric  | Q4 - 21/22           | 183            | Q1 - 22/23      | 222           | Number | V   | The level of refusals is recorded but cannot be controlled by the Council. We have had an increase of 39 since end of 2021/22.   |
|               | Housing Investment | HI 3  | Percentage of dwellings with a valid gas safety certificate   | High is good | 98.20      | 99.20       | Q4 - 21/22           | 99.71          | Q1 - 22/23      | 98.89         | %      | A   | We have a robust gas servicing process in place. However, on a monthly basis, we have a small number of tenants who fail to allow access to their home to enable us to undertake the annual gas service. These cases are then passed through our legal process.  |
|               | Control Centre     | CC 1  | Percentage satisfied of new connections for the control centre  | High is good | 90.00      | 95.00       |                      |                | Q1 - 22/23      | 0.00          | %      | A   | Due to this being a new measure, no data is available for this period, however collection will be resumed in Q2.   |
|               | Control Centre     | CC 2  | Percentage of Lincare Housing Assistance calls answered within 60 seconds                             | High is good | 97.50      | 98.00       | Q4 - 21/22           | 98.24          | Q1 - 22/23      | 97.51         | %      | A   | Due to invoices going out in the month of June and operators taking a lot of calls about the price increase this has had a detrimental effect on call handling stats which are just above the target of 97.5% reporting at 97.51% for the month. We will anticipate seeing an improvement next quarter.  |
|               | Rent Collection    | RC 1  | Rent collected as a proportion of rent owed   | High is good | 92.00      | 93.00       | Q1 - 21/22           | 99.31          | Q1 - 22/23      | 98.60         | %      | G   | Rent collection is ahead of the 96.5% target and Tenancy Services continue to prioritise the collection of rent to maintain the income stream. The financial pressures tenants are facing are increasingly apparent, and our new Sustainment Team are working with tenants who are struggling financially.   |
|               | Rent Collection    | RC 2  | Current tenant arrears as a percentage of the annual rent debit                                       | Low is good  | 4.65       | 4.55        | Q4 - 21/22           | 3.63           | Q1 - 22/23      | 4.16          | %      | G   | The arrears as a % of the debit is currently ahead of the target of 4.45%. Housing Officers and the Sustainment Team are working hard to collect the rent and work with tenants and prioritise sustaining tenancies and controlling the number of evictions.   |
|               | Housing Solutions  | HS 1  | The number of people currently on the housing list  | N/A          | Volumetric | Volumetric  | Q4 - 21/22           | 1,440          | Q1 - 22/23      | 1558          | Number | V   | We are seeing a steady increase in the number of Housing Register applications. Since Covid we have been receiving on average 65 new applications per week but over the recent weeks this has risen to 75-85 per week. This is likely due to the current cost of living increase and applicants trying to reduce their outgoings in terms of rent, property maintenance, etc. We will continue to monitor. |
|               | Housing Solutions  | HS 2  | The number of people approaching the council as homeless  | N/A          | Volumetric | Volumetric  | Q4 - 21/22           | 990            | Q1 - 22/23      | 204           | Number | V   | Homelessness applications continue to be high, and this now seems to be the 'new normal'. We are hoping to undertake a piece of work which exams 'homelessness flow' - who is applying and why, so that we can better target our services.   |
|               | Housing Solutions  | HS 3  | Successful preventions and relief of homelessness against total number of homelessness approaches     | High is good | 45.00      | 50.00       | Q4 - 21/22           | 45.19          | Q1 - 22/23      | 49.49         | %      | A   | Prevention continues to be extremely challenging due to low numbers of affordable housing options within the city.   |
| Housing Voids | HV 1               | Percentage of rent lost through dwelling being vacant | Low is good   | 1.00         | 0.90       | Q4 - 21/22  | 1.41                 | Q1 - 22/23     | 1.15            | %             | R      | Th reduction in rent lost as a % due to dwellings being vacant has improved due to the improvement in the overall void times as outlined below. The standard relet time has improved by |  |

| Service Area        | Measure ID | Measure   | High Or Low  | Low Target | High Target | Previous Data Period | Previous Value | Current Quarter | Current Value | Unit | Status | Commentary  |
|---------------------|------------|---|--------------|------------|-------------|----------------------|----------------|-----------------|---------------|------|--------|---|
|                     |            |   |              |            |             |                      |                |                 |               |      |        | 14.68 days compared to last quarter and all lets (including major works) has improved by 9.17 days compared to the previous quarter. Consequently, this has reduced the rent lost overall.  |
| Housing Voids       | HV 2       | Average re-let time calendar days for all dwellings - standard re-lets            | Low is good  | 34.00      | 32.00       | Q4 - 21/22           | 56.08          | Q1 - 22/23      | 37.26         | Days | R ▲    | The average re-let time for all dwellings is slightly ahead of the high target of 34 with 37.26 days being achieved at the end of quarter one. Significant improvement has been made to all aspects of the voids process as reflected in the improvement in performance compared to the previous quarter. The teams have been working to identify issues during the void process and rectify them to avoid delays. Housing Repairs are now working with three external contractors to turn properties and Allocations and Void Support are prioritising offers and sign ups as quickly as possible to try and achieve target.   |
| Housing Voids       | HV 3       | Average re-let time calendar days for all dwellings (including major works)       | Low is good  | 40.00      | 38.00       | Q4 - 21/22           | 65.76          | Q1 - 22/23      | 50.71         | Days | R ▲    | <p>There has been an improvement in performance compared to last quarter from 65.76 days in Q4 to 50.71 days in Q1 which demonstrates a positive trend in performance. The improvement in performance is due to a concerted effort from all teams to reduce the void times and work together to identify potential delays early on. We continue to focus on achieving target as quickly as possible.</p> <p>Q1 Has seen a significant positive progression in repair performance, this progression should continue with 3 Contractors now aiming to carry out 2 Void properties per week alongside the HRS Void repairs team, though gains may be smaller due to a bit of mobilisation I still hope for a positive performance return.</p> <p>The Quantity of voids entering the process has risen from 7.8 to 9.6 per week meaning more pressure on the repairs team exacerbated by the standard of property entering the void repair process. This continues to be an issue with 32% (43% in Q4 2021-2022) requiring some form of cleaning work to be carried out before a property condition inspection can take place, therefore causing a delay in the process and ultimately more repairs as the properties requiring cleansing often have been poorly looked after.</p> <p>Moving into Q2 there will be entering 34 transferred properties from the De Wint Court project in addition to the 9 or 10 properties a week and early indications are that some of the properties require major works such as kitchen and bathroom replacements due to refusals by tenants in the past. Inconsistency in the process does add complexity to managing void repairs and reducing the "humps" in the process like De Wint Court is essential to ensuring a steady manageable flow of properties as it does impact the repairs process for a few months after the "hump" starts Void repairs management will continue to monitor this situation moving into Q2 to identify any early signs of concerns and take action where possible to reduce any delays.</p> |
| Housing Maintenance | HM 1a      | Percentage of reactive repairs completed within target time (priority 1 day only) | High is good | 98.50      | 99.50       |                      |                | Q1 - 22/23      | 99.50         | %    | G ▼    | Our performance on 24-hour Emergency tickets continues to improve and it is on target to improve further. Our Dedicated   |



| Service Area         | Measure ID | Measure   | High Or Low  | Low Target | High Target | Previous Data Period | Previous Value | Current Quarter | Current Value | Unit   | Status | Commentary  |
|----------------------|------------|---|--------------|------------|-------------|----------------------|----------------|-----------------|---------------|--------|--------|---|
|                      |            |   |              |            |             |                      |                |                 |               |        |        | Emergency and Urgent team have now bedded into a routine to ensure high customer performance and service.   |
| Housing Maintenance  | HM 1b      | Percentage of reactive repairs completed within target time (urgent 3-day repairs only)         | High is good | 95.00      | 97.50       |                      |                | Q1 - 22/23      | 96.71         | %      | A      | With our dedicated Emergency and Urgent team now bedded in we have seen improvement in completing 3-day tickets within target time. Although slightly below the target of 97.5%, we have improved performance by 6% compared to 2021/22 final outturn (90.69%). |
| Housing Maintenance  | HM 2       | Percentage of repairs fixed first time (priority and urgent repairs) - HRS only                 | High is good | 90.00      | 93.00       | Q4 - 21/22           | 92.85          | Q1 - 22/23      | 92.04         | %      | A      | Our Right First Time fix rate is on target, although we need further improvement to ensure we continue to reduce follow on work and increase first time fix rates.  |
| Housing Maintenance  | HM 3       | Percentage of tenants satisfied with repairs and maintenance                                    | High is good | 94.00      | 96.00       |                      |                | Q1 - 22/23      | 88.57         | %      | R      | We are currently experiencing small numbers of feedback returns from our customers and this creates a distorted performance figure. We are continuing to send our automated SMS surveys and will be monitoring response rates closely.                          |
| Housing Maintenance  | HM 4       | Appointments kept as a percentage of appointments made (priority and urgent repairs) - HRS only | High is good | 95.00      | 97.00       | Q4 - 21/22           | 99.46          | Q1 - 22/23      | 99.07         | %      | G      | Our performance on this measure is above target and we are consistent with previous quarters. We still need to further resource the resource planning team to ensure a further enhance level of customer service.   |
| Business Development | BD 1       | Number of users logged into the on-line self-service system this quarter                        | High is good | 10,000     | 11,000      | Q4 - 21/22           | 14,771         | Q1 - 22/23      | 11,424        | Number | G      | The number of users logged into the system during Q1 was above target and in line with Q1 last year. Steps are being considered to replace ageing software and increase usage.  |
| IT                   | ICT 1      | Number of calls logged to IT helpdesk   | N/A          | Volumetric | Volumetric  | Q4 - 21/22           | 1,124          | Q1 - 22/23      | 957           | Number | V      | Reduction in calls - less incidents reported and lower number of quarantined emails.  |
| IT                   | ICT 2      | Percentage of first-time fixes  | N/A          | Volumetric | Volumetric  | Q4 - 21/22           | 60.60          | Q1 - 22/23      | 60.30         | %      | V      | No real change - reflecting higher numbers generally of calls being fixed first time. May be due to recording many smaller issues.  |