

# Operational Performance Report – Quarter 2 2022/23



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## Contents

How to read this report .....	3
Executive summary .....	4
<b>Chief Executive's Directorate – Performance Measures .....</b>	<b>7</b>
Chief Executive's Directorate measures performing at or above target .....	9
Chief Executive's Directorate measures performing below target .....	11
<b>Directorate for Communities and Environment – Performance Measures .....</b>	<b>14</b>
Directorate for Communities and Environment measures performing at or above target .....	17
Directorate for Communities and Environment measures performing below target .....	19
<b>Directorate for Housing and Investment – Performance Measures .....</b>	<b>22</b>
Directorate for Housing and Investment measures performing at or above target .....	23
Directorate for Housing and Investment measures performing below target .....	24
<b>Authority Wide Measures .....</b>	<b>28</b>
Resource Information .....	28
Health and Wellbeing .....	28
Sickness performance .....	29
Complaints performance .....	31

## How to read this report

The performance measures within this report are split into two key areas:

- Performance measures specific to each directorate
- Corporate performance measures focusing on the whole authority

### Directorate performance measures

Presented in this report are the quarter 2 2022/23 performance measure outturns for those performance measures under each council directorate.

The performance measures under each directorate predominantly link directly into one Vision 2025 strategic priority. These links are as follows;

- **Chief Executive's Directorate Measures** – predominantly covering “Reducing all kinds of inequality”
- **Directorate for Communities and Environment Measures** - predominantly covering “Lets enhance our remarkable place”
- **Directorate for Housing and Investment Measures** - predominantly covering “Lets deliver quality housing”








The Directorate for Major Developments (DMD) does not monitor performance through strategic measures. Instead performance is managed by the progress of the various projects DMD owns under the priorities "Driving Inclusive Economic Growth" and “Lets Address the Challenge of Climate Change”. From quarter 3 2022/23 onwards, a progress update on these projects will be included within the quarterly performance report.

### Authority wide performance measures

For the authority wide performance measures the data is not specific to directorates but focuses on the council's performance overall. These corporate performance measures are split into the following categories:

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

For all directorate performance measures, outturn data is presented using the following indicators:

	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 / year
	Performance has stayed the same since last quarter / year
	Performance has deteriorated since last quarter / year

## Executive summary

Within this quarter 2 2022-23 Operational Performance Report for the City of Lincoln Council, we are reporting on 75 quarterly performance measures and 2 annual performance measures. The 77 measures are split across the directorates of Chief Executive's (CX), Community and Environment (DCE) and Housing and Investment (DHI). Currently there are no performance measures for the Directorate for Major Developments.

The main format of this report is split into five parts -

1. Executive Summary
2. Chief Executive's Directorate performance
3. Directorate for Communities and Environment performance
4. Directorate for Housing and Investment performance
5. Authority Wide performance

The 2022/23 targets for each targeted performance measure were agreed with Performance Scrutiny Committee and Executive in March 2022.

Below provides a summary of the quarterly performance measure outturns by status and by direction of travel for each directorate as at the end of quarter 2 2022/23.

Performance measure outturns by status						
Directorate	Below target	Acceptable	Above target	Volumetric	Data not available	Total
CX	4	1	13	3	0	21
DCE	8	8	9	9	1	35
DHI	7	4	3	5	2	21
<b>Total</b>	<b>19</b>	<b>13</b>	<b>25</b>	<b>17</b>	<b>3</b>	<b>77</b>

Performance measures outturns by direction of travel						
Directorate	Deteriorating	No change	Improving	Volumetric	Data not available	Total
CX	4	1	13	3	0	21
DCE	7	2	16	9	1	35
DHI	10	0	4	5	2	21
<b>Total</b>	<b>21</b>	<b>3</b>	<b>33</b>	<b>17</b>	<b>3</b>	<b>77</b>

When compared to the previous quarter there has been an increase of 3 quarterly measures performing at or above target within the second quarter. However, there has also been an increase of 4 quarterly measures performing below target during this latest quarter. When focusing on the performance direction of travel, there has been an increase of 11 quarterly measures showing an improving performance trend and a decrease of 5 quarterly measures showing a deteriorating performance trend. This indicates that performance overall is improving across the council based on trend, however, there remains a need for service areas to focus over the next quarter on those measures performing below target and with deteriorating performance. The report below specifically focuses on those measures with performance outturns above or below target for each directorate.

It is important to note that factors such as resource pressures, recruitment challenges and the cost of living crisis have had an impact on performance in quarter 2 2022/23. Looking ahead the cost of

living crisis could lead to a further increased demand for council services, as the more vulnerable in the city look to the council for support, which could also further impact on performance. This is likely to be at a time when the council could see a reduction in both income for services and collection rates due to the increased financial pressures being faced by Lincoln's residents and businesses.



**Chief Executive's Directorate**

## Chief Executive's Directorate – Performance Measures

### Quarterly Measures

Service Area	Measure ID	Measure	High Or Low	Low Target	High Target	Current Value	Status	
Communications	COM 1	Percentage of media enquiries responded to within four working hours	High is good	75.00	90.00	82.00	A	▲
Work Based Learning	WBL 1	Percentage of apprentices completing their qualification on time	High is good	95.00	100.00	100.00	G	▲
Work Based Learning	WBL 2	Number of new starters on the apprenticeship scheme	High is good	8	10	5.00	R	▲
Work Based Learning	WBL 3	Percentage of apprentices moving into Education, Employment or Training	High is good	90.00	95.00	100.00	G	▲
Customer Services	CS 1	Number of face to face enquiries in customer services	N/A	Volumetric	Volumetric	30.00	V	
Customer Services	CS 2	Number of telephone enquiries answered in Channel Shift Areas (Rev & Bens, Housing & Env. Services)	N/A	Volumetric	Volumetric	28,197	V	
Customer Services	CS 3	Average time taken to answer a call to customer services	Low is good	300	180	795.00	R	▼
Customer Services	CS 4	Average customer feedback score (telephone, face to face and e-mail enquiries)	High is good	80.00	90.00	67.00	R	▬
Accountancy	ACC 1	Average return on investment portfolio	High is good	0.15	0.25	1.64	G	▲
Accountancy	ACC 2	Average interest rate on external borrowing	Low is good	4.75	3.75	2.97	G	▲
Debtors & Creditors	DCT 1	Percentage of invoices paid within 30 days	High is good	95.00	97.00	97.01	G	▼
Debtors & Creditors	DCT 2	Percentage of invoices that have a Purchase Order completed	High is good	45.00	55.00	59.00	G	▲
Debtors & Creditors	DCT 3	Average number of days to pay invoices	Low is good	30.00	15.00	14.00	G	▼

Service Area	Measure ID	Measure	High Or Low	Low Target	High Target	Current Value	Status	
Revenues Administration	REV 1	Council Tax - in year collection rate for Lincoln	High is good	50.00	51.50	52.16	G	▲
Revenues Administration	REV 2	Business Rates - in year collection rate for Lincoln	High is good	54.00	57.00	62.99	G	▲
Revenues Administration	REV 3	Number of outstanding customer changes in the Revenues team	Low is good	1,800	1,400	3,025	R	▲
Housing Benefit Administration	BE 1	Average (YTD) days to process new housing benefit claims from date received	Low is good	20.00	18.50	16.41	G	▲
Housing Benefit Administration	BE 2	Average (YTD) days to process housing benefit claim changes of circumstances from date received	Low is good	9.00	7.00	6.44	G	▼
Housing Benefit Administration	BE 3	Number of Housing Benefits / Council Tax support customers awaiting assessment	Low is good	2,000	1,800	1,502	G	▼
Housing Benefit Administration	BE 4	Percentage of risk-based quality checks made where Benefit entitlement is correct	High is good	88.00	91.00	95.56	G	▲
Housing Benefit Administration	BE 5	The number of new benefit claims year to date (Housing Benefits/Council Tax Support)	N/A	Volumetric	Volumetric	2,251	V	



## Chief Executive's Directorate measures performing at or above target

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### Work Based Learning

WBL 1 - Percentage of apprentices completing their qualification on time &

WBL 3 - Percentage of apprentices moving into Education, Employment or Training

During the second quarter, 2 apprentices were due to complete their qualification. Both successfully complete on time resulting in the performance outturn for measure WBL 1 achieving 100% for this quarter. Both apprentices (100%) completing in quarter 2 also moved into further education, employment, and training.

### Accountancy

ACC 1 – Average return on investment portfolio

The average return on investment portfolio has continued to rise for the 5<sup>th</sup> consecutive quarter. As at the end of quarter 2, the average return on investment portfolio stood at 1.64%, which was significantly above the high target for this measure of 0.25%. This continued increase is due to the Bank of England rates continuing to rise. As a result investment income is likely to continue to rise over the coming quarters.

ACC 2 - Average interest rate on external borrowing

In comparison the average interest rate on external borrowing has seen a steady decline since quarter 2 2021/22. As at the end the quarter 2 2022/23 the average interest rate on external borrowing stood at 2.97%, which was below the high target for the quarter of 3.75%. It is important to note that interest rates are increasing, which may result in borrowing costs also increasing in line with this.

### Debtors & Creditors

DCT 1 - Percentage of invoices paid within 30 days

The percentage of invoices paid within 30 days during the second quarter of 2022/23 was 97.01%. This was just above the high target for this measure of 97% and is the second consecutive quarter this measure has performed above target. It is important to note that the outturn figure is calculated on all supplier invoices and credit notes (not refunds or grants) paid 01/07/2022 - 30/09/2022.

DCT 2 - Percentage of invoices that have a Purchase Order completed

To assist with making invoice payments as quickly as possible, the council aims to ensure as many invoices as possible have associated purchase orders raised. During the second quarter 59% of invoices had an associated purchase order raised, which was just above the high target of 55% for this measure. It is important to note that gas, water, and electricity invoices are excluded from this measure as purchase orders are not required.

### DCT 3 - Average number of days to pay invoices

The council aims to pay invoices within 30 days of this being received. In the second quarter of 2022/23 the average time for the council to pay invoices was just 14 days. This was below the high target of 15 days demonstrating exceptional performance. This figure is calculated on all supplier invoices and credit notes paid within the quarter 2 period.

## **Revenues Administration**

### REV 1 - Council Tax - in year collection rate for Lincoln

At the end of the second quarter of 2022/23 the council tax in-year collection rate reached 52.16%. This was just above the high target for this quarter of 51.50%. When compared to the same quarter last year, this was an improvement of 2.58%. There are a number of likely reasons for this increase, which include the application of Covid-19 hardship relief of £207k onto a number of council tax accounts. The council has also applied 7,365 Energy Rebates onto the Council Tax accounts where customers did not request a refund. This ensured that the customer did not miss out on the rebate.

### REV 2 - Business Rates - in year collection rate for Lincoln

The business rates in year collection rate for Lincoln at the end of the second quarter achieved an outturn of 62.99%. This was above the high target for this quarter of 57% and was an improvement of 7.29% when compared to the same quarter last year. There are a number of reasons for this increase, one of which is the application of the Covid-19 Additional Relief Fund. Approximately £852k rate relief was backdated into 2021-22 due to this additional relief. These credits have overinflated the 2022-23 collection at this point. £852k equates to roughly 2% of the liability for 2022-23.

## **Benefits Administration**

### BE 1 - Average (YTD) days to process new housing benefit claims from date received

The average (YTD) days to process new housing benefit claims from date received has continued to outperform its target. As at the end of the quarter the average time to process such claims was 16.41 days against the high target of 18.50 days. When compared to the same quarter in 2021/22, this was a reduction of 1.09 processing days. This improvement in performance was due to levels of outstanding workload decreasing within the Benefits Administration Team.

### BE 2 - Average (YTD) days to process housing benefit claim changes of circumstances from date received

The average (YTD) days to process housing benefit claim changes of circumstances from date received also saw a decrease as at the end of the second quarter reducing to 6.44 days. This outturn performed better than the high target for this period of 7 days. When compared to the same quarter last year, this outturn has seen a slight increase in the processing time for housing benefit claim changes of circumstances (0.95 days). This small increase was due to the amount of outstanding work within the team being slightly higher than at the same time last year.

### BE 3 - Number of Housing Benefits / Council Tax support customers awaiting assessment

The number of Housing Benefits / Council Tax support customers awaiting assessment at the end of the second quarter of 2022/23 was 1,502, which performed better than the high target for the

quarter of 1,800. Of these customers 1,169 were awaiting a first contact from the council as at the end of the quarter. Outstanding work has decreased within the team during quarter 2 as annual up ratings and rent increases have been processed within the team. When compared to the same quarter in 2021/22 the number of customers awaiting assessment in the second quarter of 2022/23 was slightly greater (1,411 in quarter 2 2021/22).

#### BE 4 - Percentage of risk-based quality checks made where Benefit entitlement is correct

The percentage of risk-based quality checks made where benefit entitlement is correct reached 95.56% at the end of the second quarter, outperforming its high target of 91%. This encouraging performance reflects the large amount of quality checks which have been undertaken within the team during the quarter. When compared to the same quarter in 2021/22, the quarter 2 2022/23 outturn was an improvement in performance of 0.3%.

### **Chief Executive's Directorate measures performing below target**

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#### **Work Based Learning**

##### WBL 2 - Number of new starters on the apprenticeship scheme

During the second quarter, 5 apprentices started at the council bringing the total number of new starters on the apprenticeship scheme in 2022/23 to 6. This outturn was below the quarter 2 low target for this measure of 8, however, was an increase of 3 new starters when compared to the same quarter in 2021/22. Looking ahead work will continue to identify further apprentice placement opportunities across the council. In addition, the apprenticeship scheme will continue to be promoted to council employees, with the scheme providing the opportunity for employees to develop their skills through an apprenticeship alongside completing their job role.

##### CS 3 - Average time taken to answer a call to customer services

The average time taken to answer a call to customer services increased significantly in the second quarter to 795 seconds and was higher than the low target for the period of 300 seconds. The increased waiting time for customers in quarter 2 was as a result of their being two staff vacancies within the Customer Services Team during the quarter. Whilst these vacant posts were recruited to within the quarter, the new members of staff were not expected to commence in their posts until the start of quarter 3. Upon commencement the new staff members will need to undertake a period of training before performance in this area will start to improve. Frustratingly for the Customer Services Team, a further two vacancies were noted in the team at the time of writing this report. A further recruitment process will need to take place, together with the necessary training, and subsequently performance is unlikely to improve for this measure over the next quarter.

##### CS 4 - Average customer feedback score (telephone, face to face and e-mail enquiries)

The Customer Services Team monitor customer satisfaction through an integrated satisfaction survey, which covers the telephone service, face to face appointments and e-mails. During the second quarter 180 responses to the survey were received, with an average satisfaction rate of 67.00%. This was the first time data for this measure had been collected and the outturn for this

measure was below the low target of 80%. The longer call wait times as outlined above are likely to have had an impact on this outturn. However, a range of really positive comments were received against the service during the quarter. Some of these included:

- *I was amazed at how caring and helpful your team was!*
- *The lady I spoke to both times was so lovely, caring, and professional. I'm facing homelessness, there was no judging and she explained every step to me.*

### REV 3 - Number of outstanding customer changes in the Revenues Team

The number of outstanding changes in the Revenues Team at the end of the second quarter reached 3,025, which was significantly above the high target for the quarter of 1,400. This decline in performance was partly as a result of the Revenues Team being unable to process correspondence for a whole week in September 2022 due to an East Midlands internet provider outage, which reduced access to council systems. This outage had an adverse affected on the number of documents outstanding during the quarter. In addition, for the whole of both quarter 1 and quarter 2, resource within the Revenues Team has been moved from the day-to-day activities to deal with the Mandatory Energy Rebate. Overtime was offered to the team during the quarter to try to keep the backlog created by this scheme to a minimum. Looking ahead it is expected the outstanding correspondence level should improve soon as the outage issue appears to have been resolved and the Mandatory Energy Rebate scheme is coming to an end. Resources will be moved from this scheme onto normal day to day activities. The Discretionary Energy Rebate scheme is still ongoing but is a considerably smaller scheme and does not require the same level of resource.



**Directorate for Communities and Environment**

## Directorate for Communities and Environment – Performance Measures

### Quarterly Measures

Service Area	Measure ID	Measure	High Or Low	Low Target	High Target	Current Value	Status	
Affordable Housing	AH1	Cumulative number of affordable homes delivered	High is good	15	45	0.00	R	▼
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	98.64	G	▲
Food and Health & Safety Enforcement	FHS 2	Average time from actual date of inspection to achieving compliance	Low is good	15.00	10.00	12.86	A	▲
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	100.00	G	▬
Development Management (Planning)	DM 1	Number of applications in the quarter	N/A	Volumetric	Volumetric	231.00	V	
Development Management (Planning)	DM 2	End to end time to determine a planning application (Days)	Low is good	85.00	65.00	105.21	R	▼
Development Management (Planning)	DM 3	Number of live planning applications open	Low is good	180	120	120.00	G	▲
Development Management (Planning)	DM 4	Percentage of applications approved	High is good	85.00	97.00	97.00	G	▲
Development Management (Planning)	DM 5	Percentage of decisions on planning applications that are subsequently overturned on appeal	Low is good	10.00	5.00	0.00	G	▬
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	88.30	A	▲
Development Management (Planning)	DM 7	Percentage of Major Planning Applications determined within the government target (60% in	High is good	60.00	90.00	84.20	A	▼

Service Area	Measure ID	Measure	High Or Low	Low Target	High Target	Current Value	Status	
		13 weeks) measured on a 2 year rolling basis						
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	29.40	R	▲
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	20.40	R	▼
Private Housing	PH 3	Number of empty homes brought back into use (YTD)	High is good	8	18	16.00	A	▲
Public Protection and Anti-Social Behaviour Team	PPASB 1	Number of cases received in the quarter (ASB cases only)	N/A	Volumetric	Volumetric	133.00	V	
Public Protection and Anti-Social Behaviour Team	PPASB 2	Number of cases closed in the quarter (across full PPASB service)	N/A	Volumetric	Volumetric	1,036	V	
Public Protection and Anti-Social Behaviour Team	PPASB 3	Number of live cases open at the end of the quarter (across full PPASB service)	Low is good	260	220	208.00	G	▲
Public Protection and Anti-Social Behaviour Team	PPASB 4	Satisfaction of complainants relating to how the complaint was handled (across full PPASB service)	High is good	75.00	85.00		Data not available	
Sport & Leisure	SP 1a	Quarterly visitor numbers to Birchwood Leisure Centre	N/A	Volumetric	Volumetric	37,616	V	
Sport & Leisure	SP 1b	Quarterly visitor numbers to Yarborough Leisure Centre	N/A	Volumetric	Volumetric	60,934	V	
Sport & Leisure	SP 2	Artificial Grass Pitch usage at Yarborough Leisure Centre & Birchwood Leisure Centre	High is good	520.00	650.00	635.00	A	▼
Sport & Leisure	SP 3a	Customers who would recommend Birchwood Leisure Centre	High is good	62.00	70.00	81.00	G	▲

Service Area	Measure ID	Measure	High Or Low	Low Target	High Target	Current Value	Status	
Sport & Leisure	SP 3b	Customers who would recommend Yarborough Leisure Centre	High is good	62.00	70.00	55.00	R	▲
CCTV	CCTV 1	Total number of incidents handled by CCTV operators	N/A	Volumetric	Volumetric	2,462.00	V	
Waste & Recycling	WM 1	Percentage of waste recycled or composted	High is good	36.00	39.00	35.00	R	▼
Waste & Recycling	WM 2	Contractor points achieved against target standards specified in contract - Waste Management	Low is good	150	50	130.00	A	▼
Street Cleansing	SC 1	Contractor points achieved against target standards specified in contract - Street Cleansing	Low is good	150	50	105.00	A	▲
Grounds Maintenance	GM 1	Contractor points achieved against target standards specified in contract - Grounds Maintenance	Low is good	150	50	45.00	G	▲
Allotments	AM 1	Percentage occupancy of allotment plots	High is good	84.00	92.00	96.00	G	▲
Parking Services	PS 1	Overall percentage utilisation of all car parks	High is good	50.00	60.00	47.00	R	▲
Parking Services	PS 2	Number of off street charged parking spaces	N/A	Volumetric	Volumetric	3,771.00	V	
Licensing	LIC 1	Total number of committee referrals (for all licensing functions)	N/A	Volumetric	Volumetric	2.00	V	
Licensing	LIC 2	Total number of enforcement actions (revocations, suspensions, and prosecutions)	N/A	Volumetric	Volumetric	0.00	V	

## Annual Measures

Service Area	Measure ID	Measure	High Or Low	Low Target	High Target	Current Value	Status
Grounds Maintenance	GM 2	Satisfaction with play areas, parks, and open spaces (collected via Citizens' Panel)	High is good	85.00	90.00	80.00	R
Street Cleansing	SC 2	Satisfaction that public land and public highways are kept clear of litter and refuse (Street Cleansing) (collected via Citizens' Panel)	High is good	68.00	80.00	72.80	A



### **Food Health & Safety**

#### FHS 1 - Percentage of premises fully or broadly compliant with Food Health & Safety inspection

In quarter 2 the percentage of food premises fully or broadly compliant with Food Health and Safety inspection was 98.64%, which was above the high target for the period of 97%. During the quarter the council's Food, Health and Safety Team continued to operate in accordance with the Food Standard Agency (FSA) Recovery Plan and as a result the percentage of premises fully or broadly compliant with food health & safety inspection should be treated with caution. During the second quarter the focus of the team continued to be on the less compliant businesses in the city of which 10 were non-compliant. The team is continuing to work with these businesses to ensure they are at a minimum level of being at least broadly compliant. As at the end of quarter 2, of the 1,121 food registered businesses in the city, 738 of these businesses are included in the FSA Recovery Plan.

#### FHS 3 - Percentage of food inspections that should have been completed and have been in that time period

All businesses falling within the scope of the Food Standard Agency Recovery Plan that were due to be inspected during quarter 2 were inspected on time (100%). This outturn was above the high target for the period of 97%. During the quarter the Food Health & Safety Team were able to focus on inspecting the businesses that were not inspected during the Covid-19 lockdown periods and a total of 146 food inspections were carried out during the quarter.

### **Development Management**

#### DM 3 - Number of live planning applications open

The number of live planning applications open as at the end of the second quarter was 120. This was a slight decrease when compared to the previous quarter, which reported at 126. This latest outturn was in line with the high target for this measure of 120. Performance of this measure has remained at a relatively consistent level.

#### DM 4 - Percentage of applications approved

The percentage of applications approved within quarter 2 was 97%. This was an improvement on the previous quarter's outturn of 95% and in line with the high target for the period of 97%. The application approval rate continues to remain high. This is due to the hard work of the team and the effectiveness of the pre-application screening and officer negotiation.

#### DM 5 - Percentage of decisions on planning applications that are subsequently overturned on appeal

The percentage of decisions on planning applications that are subsequently overturned on appeal remained at 0 during quarter 2. This was the 7<sup>th</sup> consecutive quarter the outturn for this performance measure had been recorded at 0 and demonstrates the continued strong appeal performance of the team and the quality of the decisions being made.

## Public Protection & Anti-Social Behaviour

### PPSAB 3 - Number of live cases open at the end of the quarter (across full PPASB service)

The number of live cases open at the end of the quarter across the full PPASB service was 208, which outperformed the high target for the period of 220. This latest outturn was a decrease of 26.24% in cases when compared to the quarter 1 2022/23 outturn. This latest decrease demonstrates that the team has managed the incoming cases effectively during the quarter. This is a key achievement as the team has been short staffed and missing both the Team Leader and Service Manager for a large part of quarter 2 2022/23.

## Sport & Leisure

### SP 3a - Customers who would recommend Birchwood Leisure Centre

The percentage of customers that would recommend Birchwood Leisure Centre to others in quarter 2 2022/23 was 81%. This outturn was above the high target of 70% and was an improvement of 4% when compared to the previous quarter. During the second quarter a mystery shopper attended Birchwood Leisure Centre and the customer service they received was scored at 94.6%.

## Grounds Maintenance

### GM 1 - Contractor points achieved against target standards specified in contract - Grounds Maintenance

Contractor points are awarded against a contractor where scheduled work has not been completed to the required standard or within the required timeframe. In quarter 2 2022/23, 45 contractor points were awarded against the grounds maintenance contract. This was an improvement when compared to the quarter 1 2022/23 where 75 points were awarded. Of the contractor points awarded during the quarter, 20 points were awarded against the contractor in July 22, 5 points were awarded in August 22 and 20 were points awarded in September 22. The majority of points awarded were in relation to grass cutting (missed or poor quality) and fairly small maintenance issues. All issues were rectified within 1-2 days.

## Allotments

### AM 1 - Percentage occupancy of allotment plots

At the end of quarter 2 2022/23, the percentage occupancy of allotment plots was 96% and continued to perform above the high target for this measure of 92%. The 96% occupancy equates to 1,075 plots out of a total 1,172 plots being let during the quarter. There has continued to be a steady demand for allotment plots with most of the allotment sites currently having a waiting list for plots. The Allotments Team has continued to ensure any plots that become available are re-let as quickly as possible. This measure will be closely monitored in the coming quarters as the demand for allotment plots may dramatically increase due to the cost of living crisis. It is important to note the new allotment charge levels introduced in February 2022 have not had a major impact on demand for allotment plots.

### Affordable Housing

#### AH 1 - Cumulative number of affordable homes delivered

In quarter 2 there were 0 affordable homes delivered in the city against the low target for this quarter of 15. This was due to no housing schemes meeting the required threshold and criteria for delivering affordable housing. Affordable housing contributions are only sought on sites where 11 or more houses are being built as outlined in the policy LP11 of the Central Lincolnshire Local Plan. It is anticipated that there will be some affordable housing delivery in quarter 3, with a large volume of housing currently being built in the Romangate area of the city.

### Development Management

#### DM 2 - End to end time to determine a planning application (Days)

The average end to end time to determine a planning application in quarter 2 was 105.21 days. This latest outturn was above the low target for the quarter of 85 days and was a significant time increase when compared to the previous quarter 1 outturn, which reported at 87.86 days. This level of performance reflects the complexities of some of the proposals determined in the quarter, as well as resource pressures due to there being a vacant position within the team.

### Private Housing

#### PH 1 - Average time in weeks from occupational therapy notification to completion of works on site for a Disabled Facilities Grant (DFG) (all DFG's exc. extensions)

In quarter 2 the average time from an occupational therapist notification to completing works on site was 29.4 weeks. Whilst this latest outturn was a slight improvement when compared to the previous quarter (30.4 weeks), this latest outturn has remained higher than the target for the period of 26 weeks. It is important to note this measure is calculated from when the first occupational therapist notification was received. During quarter 2, the time from when the application was approved, which incorporates all design work being agreed, a contractor being sourced, and the work being completed, was 12.4 weeks and was a slight improvement from the previous quarter which recorded at 12.9 weeks. This measure will continue to be monitored as it is anticipated performance will unlikely improve in the next quarter as the resignation of a key member of staff has had an impact on overall staffing resources. At the end of the second quarter 35 cases had been assigned to case officers with 22 awaiting allocation. A total of 29 adaptations have been completed so far in 2022/23.

#### PH 2 - Average time from date of inspection of accommodation to removing a severe hazard to an acceptable level

During quarter 2, 41 housing disrepair / condition cases were resolved in an average time of 20.4 weeks. This was an increase in time when compared to the previous quarters outturn of 15.1 weeks and just outside of the low target for this measure of 20 weeks. This decrease in performance was

mainly due to the team managing a number of other workstreams including HMO licensing, licensing condition visits and Homes for Ukraine checks, all of which had an impact on issues being resolved. Park and Abbey wards have continued to have the highest private rented accommodation complaints in the city reporting at 61% across both of these wards.

## **Sport & Leisure**

### SP 3b - Customers who would recommend Yarborough Leisure Centre

The percentage of customers that would recommend Yarborough Leisure Centre to others in quarter 2 2022/23 was just 55%. Whilst a slight improvement in performance when compared to the previous quarter, the latest outturn performed below the low target for this measure of 62%. Performance of this measure has dropped since the temporary closure of the pool at Yarborough Leisure Centre, with most of the negative feedback received relating to the pool not being in use. Work is continuing to ensure the pool can reopen as quickly as possible.

## **Waste Management**

### WM 1 - Percentage of waste recycled or composted

The quarterly data presented for the percentage of waste recycled or composted is lagged by one quarter due to the time taken for LCC to process the required 'disposal' data, with the latest data referring to quarter 1 2022/23. In total for quarter 1, 35% of waste had been recycled or composted, with 16.8% being recycled and 18.2% being composted. This latest outturn was a slight reduction on the quarter 1 2021/22 outturn of 35.39% and below the low target for the quarter of 36%. Work will continue to raise awareness of the importance of recycling over the coming quarter, and to remind residents of the items which can be sent for recycling or composting. Significant changes are anticipated for this service when the requirements of the Environment Act are made clearer.

## **Parking Services**

### PS 1 - Overall percentage utilisation of all car parks

In quarter 2 2022/23 the overall percentage utilisation of all City of Lincoln Council owned car parks was 47%. Whilst this was an increase of 1% when compared to the quarter 1 2022/23 outturn, this latest outturn performed below the low target for the measure of 50%. However, when compared to the same quarter in 2021/22, utilisation levels have seen an increase of 7% indicating more visitors are returning to the city and using the council's car parks. During the quarter 2 uphill car parks performed well with an increased level of tourism and with the University of Lincoln graduation days falling within this period. The work of the council's Car Parking Income Maximisation Group will continue over the coming quarter.

## **Grounds Maintenance**

### GM 2 - Satisfaction with play areas, parks, and open spaces (collected via Citizens' Panel)

Satisfaction with play areas, parks, and open spaces is an annual measure collected in quarter 2 from the July Lincoln Citizens' Panel survey. The latest outturn for 2022/23 showed that 80% of residents were satisfied or very satisfied with the play areas, parks, and open spaces in the city. Whilst this latest outturn was below the low target for the period of 85%, this level of satisfaction is encouraging and was an improvement when compared to the 2021/22 outturn for this measure of 77.8%.



**Directorate of Housing and Investment**

## Directorate for Housing and Investment – Performance Measures

Service Area	Measure ID	Measure	High Or Low	Low Target	High Target	Current Value	Status	
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	1.60	R	▼
Housing Investment	HI 2	Number of properties 'not decent' as a result of tenants refusal to allow work (excluding referrals)	N/A	Volumetric	Volumetric	249	V	
Housing Investment	HI 3	Percentage of dwellings with a valid gas safety certificate	High is good	98.20	99.20	99.69	G	▲
Control Centre	CC 1	Percentage of customers satisfied with their new Lincare Housing Assistance service connection to the control centre	High is good	90.00	95.00		Data not available	
Control Centre	CC 2	Percentage of Lincare Housing Assistance calls answered within 60 seconds	High is good	97.50	98.00	97.87	A	▼
Rent Collection	RC 1	Rent collected as a proportion of rent owed	High is good	92.50	95.00	97.69	G	▲
Rent Collection	RC 2	Current tenant arrears as a percentage of the annual rent debit	Low is good	4.65	4.55	4.76	R	▼
Housing Solutions	HS 1	The number of people currently on the housing waiting list	N/A	Volumetric	Volumetric	1,574	V	
Housing Solutions	HS 2	The number of people approaching the council as homeless	N/A	Volumetric	Volumetric	631	V	
Housing Solutions	HS 3	Successful preventions and relief of homelessness against total number of homelessness approaches	High is good	45.00	50.00	41.24	R	▼
Housing Voids	HV 1	Percentage of rent lost through dwelling being vacant	Low is good	1.00	0.90	1.42	R	▼
Housing Voids	HV 2	Average re-let time calendar days for all dwellings - standard re-lets	Low is good	34.00	32.00	39.04	R	▼
Housing Voids	HV 3	Average re-let time calendar days for all dwellings (including major works)	Low is good	40.00	38.00	50.30	R	▲

Service Area	Measure ID	Measure	High Or Low	Low Target	High Target	Current Value	Status	
Housing Maintenance	HM 1a	Percentage of reactive repairs completed within target time (priority 1 day only)	High is good	98.50	99.50	99.47	A	▼
Housing Maintenance	HM 1b	Percentage of reactive repairs completed within target time ( urgent 3 day repairs only)	High is good	95.00	97.50	96.92	A	▲
Housing Maintenance	HM 2	Percentage of repairs fixed first time (priority and urgent repairs) - HRS only	High is good	90.00	93.00	91.23	A	▼
Housing Maintenance	HM 3	Percentage of tenants satisfied with repairs and maintenance	High is good	94.00	96.00		Data not available	
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	98.76	G	▼
Business Development	BD 1	Number of users logged into the on-line self-service system this quarter	High is good	10,000	11,000	9,958.00	R	▼
IT	ICT 1	Number of calls logged to IT helpdesk	N/A	Volumetric	Volumetric	861.00	V	
IT	ICT 2	Percentage of first time fixes	N/A	Volumetric	Volumetric	58.00	V	

## Directorate for Housing and Investment measures performing at or above target

G

### Housing Investment

#### HI 3 - Percentage of dwellings with a valid gas safety certificate

The percentage of dwellings with a valid gas safety certificate performed above target during the second quarter of 2022/23, with an outturn of 99.69% against a high target of 99.20%. Whilst this is an improvement of 0.8% when compared to the previous quarter, the team continues to experience some instances where they cannot access a property to carry out a gas safety check within our housing stock. This is a trend since the Covid-19 pandemic, and the council is following the correct protocols with the tenancy and legal teams.

### Rent Collection

#### RC 1 - Rent collected as a proportion of rent owed

The percentage of rent collected as a proportion of rent owed exceeded the high target for the quarter of 95%, with an outturn of 97.69%. As with the first quarter of 2022/23, the team has continued to prioritise the collection of rent to maintain an income stream. During the quarter the

council's new Sustainment Team has continued to work with tenants who are struggling financially. This latest outturn is slightly above the collection rate achieved in the same quarter of 2021/22, which performed at 97.61%.

## Housing Maintenance

During quarter 2 2022/23 the Housing Repairs Service has experienced issues with the repairs booked in on the DRS systems and its links to Universal Housing. As a result some asbestos information, job descriptions and time allocations have not been transferring onto the DRS system or mobile devices and more manual input has been required. This will continue until the replacement system is in place. These issues have unfortunately impacted on performance across measures HM 1a, HM 1b, HM 2 and HM 4, although the impact is slightly different across each of the measures.

### HM 4 - Appointments kept as a percentage of appointments made (priority and urgent repairs) - HRS only

Despite the issues the team has experienced above, during the second quarter of 2022/23 98.76% of appointment made were kept, which performed above the high target for this measure of 97%. Performance levels remain consistent with previous quarters. Despite this the team continues to scrutinise when appointments are missed to see if this was caused by a resource, training, or communication issue.

## Directorate for Housing and Investment measures performing below target

R

## Housing Investment

### HI 1 - Percentage of council properties that are not at the 'Decent Homes' standard (excluding refusals)

At the end of quarter 2 2022/23, the percentage of council properties that were not at the 'Decent Homes' standard (excluding refusals) was 1.6%. This was just outside of the low target for this measure of 1.5% and equated to 125 properties not being at the 'Decent Homes' standard (excluding referrals). The breakdown of the reasons as to why the housing was not at the 'Decent Homes' standard at the end of quarter 2 2022/23 was as follows:

Reason	Number not at 'Decent Homes' standard
Doors	32
Windows	56
Electrics	37
Roof	1 (1 property failed both doors and windows)

During the final month of the quarter the figures had decreased when compared to earlier in the quarter. This was mainly as a result of doors and windows being installed in September 2022 in some council properties and all previous failures for chimneys being resolved.



## Rent Collection (Tenancy Services)

### RC 2 - Current tenant arrears as a percentage of the annual rent debit

The current tenant arrears as a percentage of the annual rent debit achieved a performance outturn of 4.76% during the second quarter of 2022/23. This outturn was greater than the low target for this measure of 4.65% (low is good). It is important to note that arrears are normally at their highest at this time of the year, with a reduction in arrears expected at the end of quarters 3 and 4 due to rent-free weeks. An increased number of tenants migrated over to Universal Credit during the quarter, meaning increased arrears and the heightened costs of living has put pressure on households. The national period of mourning also impacted on the collection of arrears during the quarter.

## Housing Solution

### HS 3 - Successful preventions and relief of homelessness against total number of homelessness approaches

The percentage of successful preventions and relief of homelessness against the total number of homelessness approaches decreased to 41.24% during quarter 2 2022/23 and performed below the low target for this measure of 45%. It proved to be increasingly difficult to prevent or relieve homelessness during the quarter into anything other than council accommodation, as most of the council's applicants were not able to afford privately rented accommodation. Subsequently during the second quarter of 2022/23 there were high numbers of applicants waiting for suitable social housing. It is important to note homelessness applications are increasing nationally and the council has seen an increase in line with national averages.

## Housing Voids

### HV 1 - Percentage of rent lost through dwelling being vacant

The percentage of rent lost through a dwelling being vacant increased during quarter 2 2022/23 to 1.42% from 1.15% in the first quarter. This latest outturn performed above the low target of 1% for this measure (low is good). Throughout the quarter the team worked hard to turn properties around as quickly as possible, however, when compared to the same quarter in 2022/23, the team received a higher number of keys during the period, which unfortunately resulted in an increased pressure on resources.

### HV 2 - Average re-let time calendar days for all dwellings - standard re-lets

The average re-let time in calendar days for all dwellings (standard re-lets) performed below target during the second quarter of 2022/23, with an outturn of 39.04 days against a low target of 34 days. However, when compared to the same quarter in 2021/22 (44.83 days), this latest outturn was an improvement in performance. The Housing Voids Team has faced an increase in the number of properties being re-let post pandemic with keys now being returned at around 10 sets per week. Some housing is in poor condition and therefore needing a considerable amount of work, and subsequently some contractors have struggled to meet this demand due to the current market condition regarding labour shortages in the construction sector, which is also affecting many other local authorities. The Housing Voids Team is working to bring this performance measure closer to target for quarter 3 2022/23.

### HV 3 - Average re-let time calendar days for all dwellings (including major works)

The average re-let time in calendar days for all dwellings (including major works) performed below target during the second quarter of 2022/23, with a relet time of 50.30 days against a high target of 38 days (low is good). There have been a number of challenges faced by the team, together with a high number of transfers during the quarter due to sign ups for De Wint Court. Throughout the quarter the team has worked hard to reduce the overall number of re-let days, whilst contractors have also placed additional labour into properties where necessary, and when compared to the first quarter of 2022/23 there has been a slight reduction in the overall relet times.

### **Business Development**

#### BD 1 - Number of users logged into the on-line self-service system this quarter

The number of users logged into the on-line self-service system during the second quarter of 2022/23 was 9,958. This outturn was below the low target for the period of 10,000 and was a small decrease of 1,466 when compared to the previous quarter. A project to replace the on-line self-service system will commence in the near future. Associated communications will take place to encourage customers to use the new self-service system upon project completion.



# Authority Wide Measures

## Authority Wide Measures

### Resource Information

The total number of FTE employees (excluding apprentices) at the end of quarter 2 was 534.15. During this period the average number of apprentices was 6.41. The council was actively recruiting 26.96 FTE as at the end of the quarter, 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 2 was 3.3% (excluding apprentices).

Directorate	CX	DCE	DMD	DHI	Total (Excluding Apprentices)
Number of FTE employees	162.87	129.09	13.70	228.49	534.15
Average number of apprentices (as at quarter end)	Authority Wide				6.41
Percentage of staff turnover	Authority Wide				3.30%
Active vacancies which are being recruited (FTE)	Authority Wide				26.96

Appraisals for the year 2022/23 completed up to the end of quarter 2 as recorded in ITrent

Directorate	Number of staff on establishment (head count) as at 30/09/2022	Appraisals completed to date (Q1 and Q2)	% of appraisals completed
CX	205	71	34.63%
DCE	150	92	61.33%
DMD	15	0	0.00%
DHI	243	121	49.79%
Authority Wide	613	284	46.32%

It is important to note that in some cases it has not been possible to complete appraisals due to staff members being on long term sick or maternity leave. The deadline for appraisals to be completed was 30<sup>th</sup> September 2022. Service areas will continue to be encouraged to complete appraisals as soon as possible over the coming quarter. It is also important to note that in some cases service areas may have completed appraisals, however, these may not have been added onto the ITrent system at the time of writing this report. Subsequently these appraisals will not be included within the figures above.

### Health and Wellbeing

In quarter 2 2022/23 the council made 10 referrals to Occupational Health.

The council's main focus for health and wellbeing for quarter 2 was the Virgin Pulse Go Challenge, which is a holistic wellbeing platform aimed at driving improved health and wellbeing behaviours

and habits. Outcomes aimed for are greater health awareness, behaviour changes for sustained health / wellbeing habits and improved overall health.

Additionally, during this period the Human Resources Team promoted a range of health and wellbeing schemes and initiatives via the staff intranet and / or via announcements on the Virgin Go portal:

- National Fitness Week at Yarborough and Birchwood Leisure Centres, the tennis courts on the West Common and park runs at Boultham Park and Doddington Hall.
- The new Let's Move Lincolnshire activity finder.
- A free Self-Harm and Suicide Prevention course at Lincoln College.
- Flu vaccination vouchers.
- Men's Health Awareness Week with a focus on men's mental health initiatives such as the support groups at Lincoln City Football Club
- Carers Week to raise awareness of the support available to those members of staff who have caring responsibilities for a family member or friend.

### Sickness performance

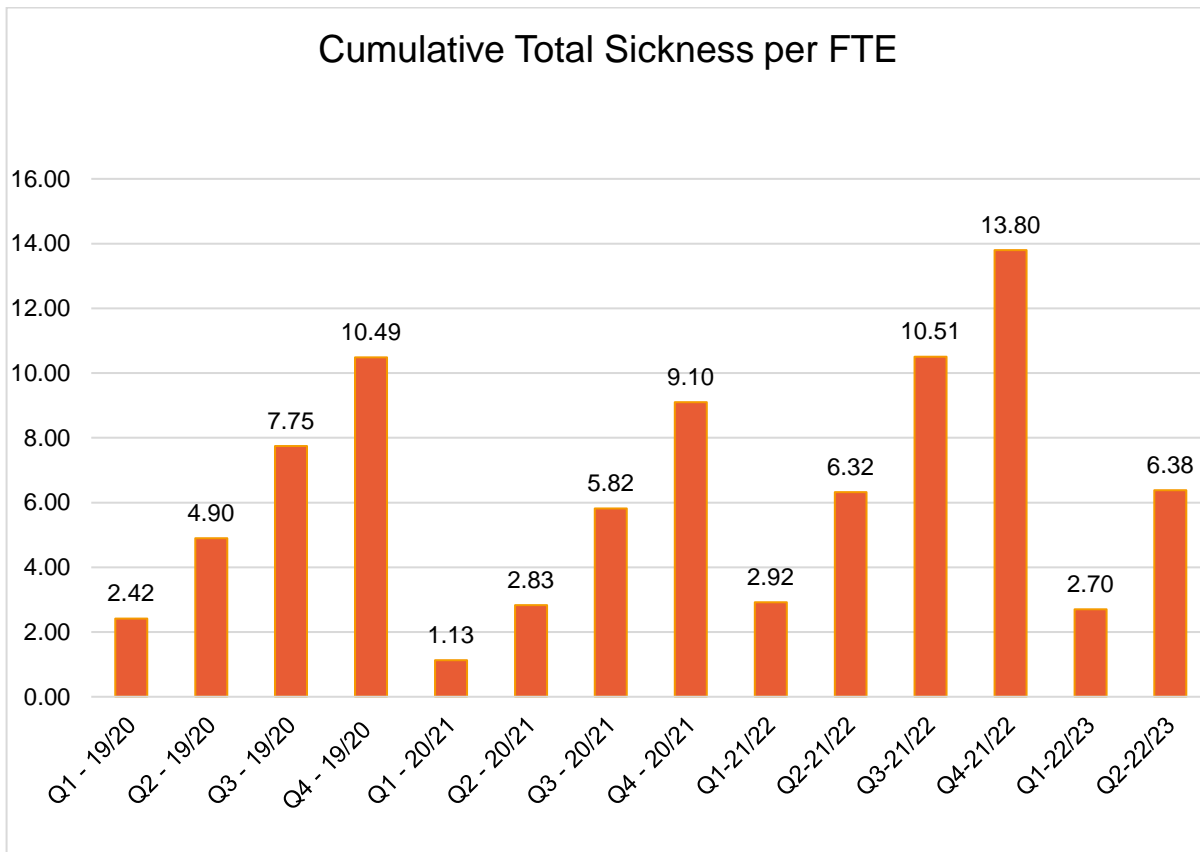
In quarter 2 2022/23 the average sickness absence rate increased to 3.68 days per FTE. This was an increase of 0.28 days when compared to the same quarter in 2021/2022, where the average sickness absence rate stood at 3.40 days per FTE.

When focusing specifically on the short-term sickness level, during quarter 2 short-term sickness increased by 0.41 days per FTE when compared to the same quarter in 2021/2022, reporting at 1.39 days per FTE. However, the long-term sickness level decrease in quarter 2 2022/23 by 0.13 days per FTE when compared to the same quarter in 2021/22, reporting at 2.29 days per FTE.

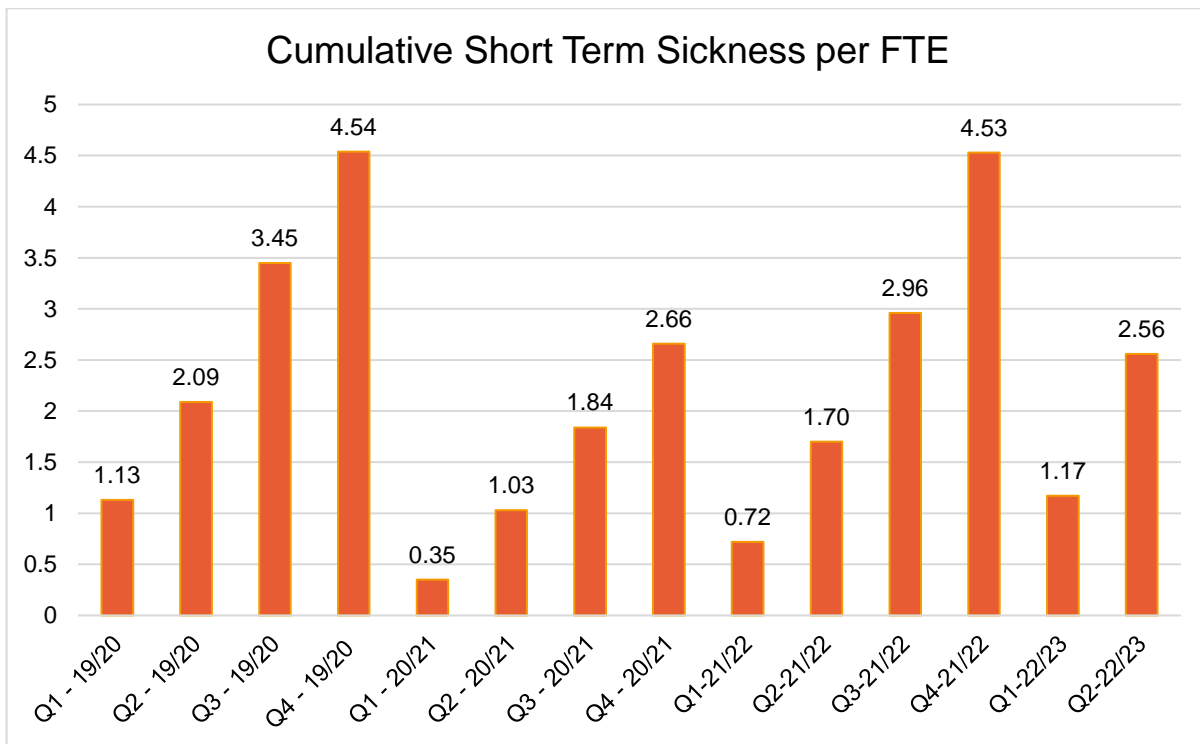
#### Quarter 2 2022/23 ONLY

Directorate	CX	DCE	DMD	DHI	Total (Excluding Apprentices)	Apprentice sickness
Short term days lost	218	176	6	343	743	12
Long term days lost	407.5	124	0	690	1,221.5	0
Total days lost	625.5	300	6	1,033	1,964.5	12
Number of FTE	162.87	129.09	13.7	228.49	534.15	6.41
Average short-term days lost per FTE	1.34	1.36	0.44	1.50	1.39	1.87
Average long-term days lost per FTE	2.50	0.96	0.00	3.02	2.29	0.00
Average total days lost per FTE	3.84	2.32	0.44	4.52	3.68	1.87

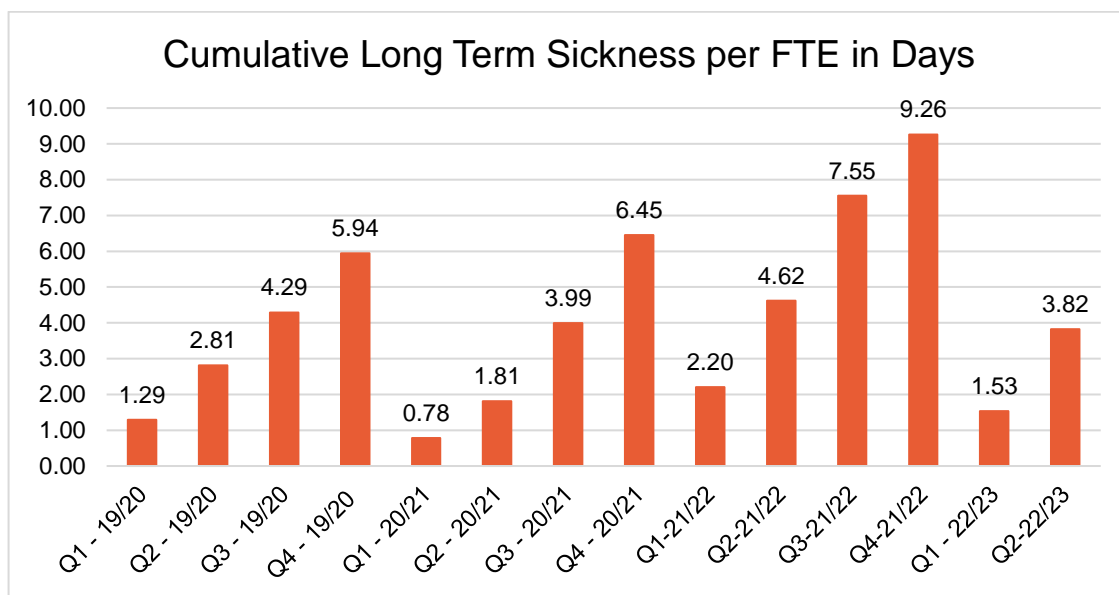
**Cumulative Total Sickness per FTE in days (excluding apprentices)**



**Cumulative Short-Term Sickness per FTE in days (excluding apprentices)**



## Cumulative Long-Term Sickness per FTE in days (excluding apprentices)



## Complaints performance

In quarter 2 2022/23 there were 129 complaints dealt with across the council, which was an increase of 39 complaints when compared to quarter 1 2022/23.

It is important to note that the timeframe for providing a response to Stage 1 and Start 2 complaints is as follows –

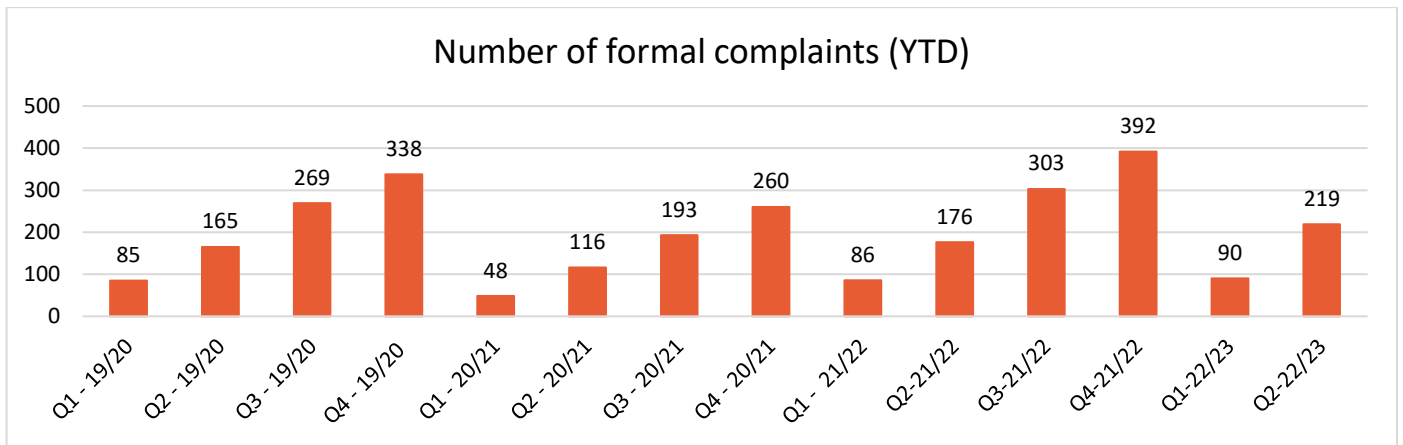
- Stage 1 - to be completed within 10 days
- Stage 2 - to be completed within 20 days.

As at the end of the quarter, the percentage of formal complaints, which were responded to within their target time across all directorates year to date, was 67% (147). In quarter 2 2022/23, there was one LGO complaint decided.

### Quarter 2 2022/23

	CX	DCE	DHI	DMD	TOTAL
<b>Number of Formal complaints dealt with this quarter (Q2)</b>	9	11	109	0	129
<b>Number of Formal complaints Upheld this quarter (Q2)</b>	3 (33%)	4 (36%)	79 (72%)	0 (0%)	86 (67%)
<b>YTD total number of complaints investigated Cumulative</b>	14	22	182	1	219
<b>YTD Number of Formal complaints Upheld</b>	7 (50%)	10 (45%)	113 (62%)	0 (0%)	130 (59%)
<b>% of responses within target time this quarter (Q2)</b>	8 (89%)	11 (100%)	58 (53%)	1 (100%)	78 (60%)
<b>% of responses within target time YTD</b>	12 (86%)	21 (95%)	113 (62%)	1 (100%)	147 (67%)
<b>LGO complaints decided (Q2)</b>	1	0	0	0	1
<b>LHO complaints decided (Q2)</b>	0	0	1	0	1

### Number of formal complaints (YTD)



### Local Government Ombudsman Complaints Decided

