

Operational Performance Report – Quarter 3 2022/23



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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 3 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) predominantly links to the Vision 2025 priorities "Driving Inclusive Economic Growth" and “Lets Address the Challenge of Climate Change”. DMD is currently working to develop a number of performance measures to monitor service delivery within the directorate. It is expected these measures will be reported from quarter 4 2022/23. Updates on the key projects being delivered within the directorate will also be reported alongside these measures.

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

Corporate performance measures

For the corporate 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

Executive summary

Within this quarter 3 2022-23 Operational Performance Report for the City of Lincoln Council, we are reporting on 75 quarterly performance measures and 8 annual performance measures. The 83 measures are split across the directorates of Chief Executive's (CX), Community and Environment (DCE) and Housing and Investment (DHI).

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. Corporate performance measures

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 performance measure outturns by status and by direction of travel for each directorate as at the end of quarter 3 2022/23.

Performance measure outturns by status						
Directorate	Below target	Acceptable	Above target	Volumetric	Data not available	Total
CX	5 (17.2%)	5 (17.2%)	12 (41.3%)	7 (24.1%)	0 (0%)	29
DCE	6 (16.7%)	11 (30.6%)	7 (19.4%)	9 (25%)	3 (8.3%)	36
DHI	4 (22.2%)	5 (27.8%)	5 (27.8%)	3 (16.7%)	1 (5.6%)	18
Total	15 (18.1%)	21 (25.3%)	24 (28.9%)	19 (22.9%)	4 (4.8%)	83

Performance measures outturns by direction of travel						
Directorate	Deteriorating	No change	Improving	Volumetric	Data not available	Total
CX	10 (34.5%)	1 (3.4%)	11 (38.0%)	7 (24.1%)	0 (0%)	29
DCE	11 (30.6%)	2 (5.6%)	11 (30.6%)	9 (25%)	3 (8.3%)	36
DHI	6 (33.3%)	1 (5.6%)	7 (38.9%)	3 (16.7%)	1 (5.6%)	18
Total	27 (32.5%)	4 (4.8%)	29 (34.9%)	19 (22.9%)	4 (4.8%)	83

It is important to note that factors such as resource pressures, recruitment challenges and the cost of living crisis have continued to have an impact on performance in quarter 3 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 continue to 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 is good	Unit	Low Target	High Target	Q3 2022/23 outturn	Status	
Work Based Learning	WBL 1	Percentage of apprentices completing their qualification on time	High is good	%	95.00	100.00	50.00	R	▼
Work Based Learning	WBL 2	Number of new starters on the apprenticeship scheme (cumulative)	High is good	Number	13	15	8	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	▶
Business Development	BD 1	Number of users logged into the on-line self-service system this quarter.	High is good	Number	10,000	11,000	8,978	R	▼
Communications	COM 1	Percentage of media enquiries responded to within four working hours	High is good	%	75.00	90.00	83.00	A	▶
Customer Services	CS 1	Number of face to face enquiries in customer services	N/A	Number	Volumetric	Volumetric	35	V	
Customer Services	CS 2	Number of telephone enquiries answered in Channel Shift Areas (Rev & Bens, Housing & Env. Services)	N/A	Number	Volumetric	Volumetric	24,232	V	
Customer Services	CS 3	Average time taken to answer a call to customer services	Low is good	Seconds	300	180	842	R	▼
Customer Services	CS 4	Average customer feedback score (telephone, face to face and e-mail enquiries)	High is good	%	80.00	90.00	87.80	A	▶
IT	ICT 1	Number of calls logged to IT helpdesk	N/A	Number	Volumetric	Volumetric	702	V	
IT	ICT 2	Percentage of first time fixes	N/A	%	Volumetric	Volumetric	58.8	V	
Accountancy	ACC 1	Average return on investment portfolio	High is good	%	0.15	0.25	2.62	G	▶
Accountancy	ACC 2	Average interest rate on external borrowing	Low is good	%	4.75	3.75	2.98	G	▼
Debtors & Creditors	DCT 1	Percentage of invoices paid within 30 days	High is good	%	95.00	97.00	96.53	A	▼
Debtors & Creditors	DCT 2	Percentage of invoices that have a Purchase Order completed	High is good	%	45.00	55.00	62.00	G	▶
Debtors & Creditors	DCT 3	Average number of days to pay invoices	Low is good	Days	30.00	15.00	16.00	A	▼
Revenues Administration	REV 1	Council Tax – in year collection rate for Lincoln (cumulative)	High is good	%	75.00	77.00	77.58	G	▶
Revenues Administration	REV 2	Business Rates – in year collection rate for Lincoln (cumulative)	High is good	%	81.00	84.00	85.51	G	▶

Service Area	Measure ID	Measure	High or Low is good	Unit	Low Target	High Target	Q3 2022/23 outturn	Status	
Revenues Administration	REV 3	Number of outstanding customer changes in the Revenues Team	Low is good	Number	1,400	1,200	1,460	R	▲
Housing Benefit Administration	BE 1	Average days to process new housing benefit claims from date received (cumulative)	Low is good	Days	19.50	17.50	15.97	G	▲
Housing Benefit Administration	BE 2	Average days to process housing benefit claim changes of circumstances from date received (cumulative)	Low is good	Days	8.00	6.50	5.76	G	▼
Housing Benefit Administration	BE 3	Number of Housing Benefits / Council Tax support customers awaiting assessment	Low is good	Number	1,750	1,600	1,413	G	▲
Housing Benefit Administration	BE 4	Percentage of risk-based quality checks made where benefit entitlement is correct (cumulative)	High is good	%	89.00	92.00	95.69	G	▼
Housing Benefit Administration	BE 5	The number of new benefit claims year to date (Housing Benefits/Council Tax Support)	N/A	Number	Volumetric	Volumetric	3,440	V	

Annual Measures

Service Area	Measure ID	Measure	High or Low is good	Unit	Low Target	High Target	2022/23 outturn	Status	
Democratic Services	DEM 1	The number of individuals registered on the electoral register as at 1st December (local elections)	N/A	Number	Volumetric	Volumetric	61,778	V	
Procurement Services	PRO 1	Percentage spend on contracts that have been awarded to "local" contractors (as the primary contractor)	High is good	%	20.00	45.00	44.15 (2021/22 outturn)	A	▼
Procurement Services	PRO 2	Percentage value of the top 10 spend contracts that have been sub-contracted (wholly or partly) to "local" suppliers to deliver	N/A	%	Volumetric	Volumetric	20.20 (2021/22 outturn)	V	
Procurement Services	PRO 3	Percentage of total contract spend that is with an SME	High is good	%	20.00	40.00	51.18 (2021/22 outturn)	G	▲
Procurement Services	PRO 4	Percentage of total contract spend that is with an SME who meets the "local" definition	High is good	%	20.00	40.00	58.80 (2021/22 outturn)	G	▲

Chief Executive's Directorate measures performing at or above target

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Work Based Learning

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

During the third quarter, 2 apprentices were due to complete their qualification. Whilst 1 of these apprentices withdrew from the apprenticeship scheme during the quarter following gaining permanent employment, both successfully moved into Education, Employment or Training, resulting in the performance outturn for measure WBL 1 achieving 100%. This latest outturn was above the high target for this measure of 95%.

Accountancy

ACC 1 – Average return on investment portfolio

The average return on investment portfolio has continued to rise for the 6th consecutive quarter. As at the end of quarter 3, the average return on investment portfolio stood at 2.62%, 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, which has resulted in interest rates being more favourable than forecast.

ACC 2 - Average interest rate on external borrowing

Following the interest rate on external borrowing decreasing between quarter 2 2021/22 and quarter 2 2022/23, the latest quarter 3 2022/23 outturn shows the average interest rate on external borrowing has now stabilised. In quarter 3 this rate stood at 2.98% and was better than the high target for the quarter of 3.75% (low is good).

Debtors & Creditors

DCT 2 - Percentage of invoices that have a purchase order completed

The percentage of invoices that had a purchase order completed during quarter 3 was 62%. This was an increase of 3% when compared to the previous quarter and 7% above the high target for the quarter of 55%. This latest outturn was the third 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 01/10/2022 - 31/12/2022. Staff continue to be encouraged to ensure all invoices have an associated purchase order raised.

Revenues Administration

REV 1 – Council Tax – in year collection rate for Lincoln (cumulative)

The Council Tax in year collection rate at the end of the third quarter reached 77.58%. This was slightly above the high target for the quarter of 77% and 1.76% higher than at the end of the same quarter last year. During the quarter a number of energy rebates had been added to accounts, which increased the collection rate. In addition the team added a further £28.00 to all working age

customers in receipt of council tax support as part of the Council Tax Hardship Scheme. A letter was sent to these customers in November 2022 to notify them of this. Due to postal strikes customers had just started to make contact before the Christmas break with regard to these payments and it is expected that more of these customers will request refunds. Subsequently any refunds that are made will have an impact on the collection rate moving forward.

REV 2 – Business Rates – in year collection rate for Lincoln (cumulative)

The business rates in year collection rate reached 85.51% at the end of the third quarter, which was 1.51% above the high target for this quarter of 84%. When compared to the same quarter in 2021/22, the collection rate showed an improvement of 1.39%. The application of Covid-19 Additional Relief Fund (CARF) against the 2021/22 debt has helped with the collection figures for 2022/23. The council is discouraging any applications for refunds if the 2021/22 year went into credit due to the CARF relief unless the current year 2022/23 has been cleared in full.

Benefits Administration

BE1 – Average days to process new benefit claims from date received (cumulative)

At the end of the third quarter the average time to process new benefit claims from date received was 15.97 days. This latest outturn was below the high target for the quarter of 17.5 days (low is good). Performance of this measure has continued to decrease throughout the quarter as levels of outstanding work within the Benefits Administration Team has decreased. When compared to the same quarter in 2021/22, this latest outturn was 0.48 days lower. The latest quarter 3 2022/23 outturn was the lowest number of days recorded for this measure since the first quarter of 2020/21.

BE2 – Average days to process housing benefit claim changes of circumstances from date received (cumulative)

The average days to process housing benefit claim changes of circumstances from date received was 5.76 days at the end of the third quarter. This outturn outperformed the high target for the quarter of 6.5 days (low is good). As with measure BE 1, this positive performance was also as a result of the levels of outstanding work within the Benefits Administration Team decreasing. When compared to the same quarter in 2021/22, this latest processing time was slightly greater by 0.39 days.

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

At the end of quarter 3, 1,413 Housing Benefits / Council Tax support customers were awaiting assessment. This latest outturn was 187 customers less than the high target for the quarter of 1,600 (low is good) and was 230 customers less than at the end of the same quarter in 2021/22. Of the 1,413 customers, 1,120 were awaiting a first contact from the council. This positive outturn was due to there being increased resource in the Housing Benefit Administration Team during the quarter as a result of staff being offered overtime. This additional resource was put in place to help mitigate the ongoing impacts of the cost of living crisis and the need to ensure claims were assessed promptly. In addition, workload in the team tends to decrease slightly during the third quarter, which has also had a positive impact on the outturn of this measure. It is important to note that as the performance of this measure improves and outstanding work decreases, this has a positive impact on the performance of measures BE 1 & BE 2.

BE 4 – Percentage of risk based quality checks made where benefit entitlement is correct (cumulative)

The percentage of risk-based quality checks made where benefit entitlement is correct reached 95.69% at the end of the third quarter, outperforming its high target of 92%. This encouraging performance reflects the large amount of quality checks which have been undertaken within the Housing Benefits Administration Team during quarter 3.

Procurement

Please note, data for the following two measures is reported one year behind.

PRO 3 – Percentage of total contract spend that is with an SME

During the year 2021/22 the percentage of total contract spend that was with an SME was 51.18%. This was above the high target for the measure of 40% and was the highest level recorded for this measure since collection commenced in 2019/20. In monetary terms this equated to £21.95m out of a total contract spend of £42.89m.

PRO 4 - Percentage of total contract spend that is with an SME who meets the "local" definition

In the year 2021/22 the percentage of total contract spend that was with an SME which met the "local" definition was 58.80%. This was above the high target for the measure of 40%, and as with measure PRO 3, was also the highest level recorded for this measure since collection commenced in 2019/20. The latest outturn equated to £12.92m out of a total of £21.95m being with an SME that met the "local definition".

The outturns for measures PRO 3 and PRO 4 demonstrate the council's ongoing commitment to supporting SMEs and local SMEs.

Chief Executive's Directorate measures performing below target

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Work Based Learning

WBL 1 - Percentage of apprentices completing their qualification on time

Out of the 2 apprentices which were due to complete their qualification in quarter 3, 1 apprentice completed on time (50%). The individual not completing on time for this quarter gained permanent employment and subsequently did not wish to continue on the apprenticeship scheme. Whilst this outturn was below the low target for this measure of 95%, it is important to note that due to the low numbers of apprentices scheduled to complete during the quarter, the impact on performance of one apprentice not completing on time was much larger.

WBL 2 - Number of new starters on the apprenticeship scheme (cumulative)

During the third quarter, 2 apprentices started at the council bringing the cumulative number of new starters on the apprenticeship scheme in 2022/23 to 8. This outturn was below the quarter 3 cumulative low target of 13. Moving forward 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.

Business Development

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

During quarter 3, 8,978 users logged into the on-line self-service system. This was below the low target for the period of 10,000. The number of customers using the system does usually decrease in the third quarter and this latest outturn was in line with the quarter 3 2021/22 outturn of 9,026. It is important to note that the existing self-serve system is due to be replaced in February 2023. Customers will be requested to reregister for enhanced services once the new system is in operation. Associated communications will take place to encourage customers to use the new self-service system upon project completion. The suitability of this performance measure will be reviewed once the new system is in place.

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

The average time taken to answer a call to customer services during quarter 3 was 842 seconds. This outturn was significantly above the low target for the quarter of 300 seconds (low is good). This high wait time was due to the Customer Services Team continuing to have a vacancy within the team throughout the quarter, call length times for housing repairs increasing, and the team continuing to experience issues with e-mailing jobs through to contractors. Despite the outturn being significantly higher than the target, throughout quarter 3 the average wait time was showing a decreasing trend and at the time of writing this report the vacancy within the Customer Service Team had been filled and the team was at full capacity. With regard to the issues with allocating jobs to contractors, work will shortly commence to address and resolve this issue and it is hoped the call wait time will continue to decrease during quarter 4.

Revenues Administration

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

At the end of the third quarter there were 1,460 outstanding customer changes within the Revenues Team. This was greater than the low target for the quarter of 1,400 (low is good). The back log of work created by the Energy Rebate scheme has impacted on the performance of this measure during quarter 3. However, at the time of writing this report the number of outstanding changes was starting to decrease. There are further incentives by Government that will continue to cause back logs of work into the final quarter of 2022/23, but it is hoped that these should have less impact than the Core and Discretionary Energy Rebate Schemes. When compared to quarter 3 2021/22, this latest outturn was a decrease of 278 outstanding customer changes.



Directorate for Communities and Environment

Directorate for Communities and Environment – Performance Measures

Quarterly Measures

Service Area	Measure ID	Measure	High or Low is good	Unit	Low Target	High Target	Q3 2022/23 outturn	Status	
Affordable Housing	AH 1	Number of affordable homes delivered (cumulative)	High is good	Number	25	80	10	R	—
Development Management (Planning)	DM 1	Number of applications in the quarter	N/A	Number	Volumetric	Volumetric	227	V	
Development Management (Planning)	DM 2	End to end time to determine a planning application (Days)	Low is good	Days	85.00	65.00	81.39	A	▲
Development Management (Planning)	DM 3	Number of live planning applications open	Low is good	Number	180	120	148	A	▼
Development Management (Planning)	DM 4	Percentage of applications approved	High is good	%	85.00	97.00	93.00	A	▼
Development Management (Planning)	DM 5	Percentage of decisions on planning applications that are subsequently overturned on appeal	Low is good	%	10.00	5.00	100.00	R	▼
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	87.60	A	▼
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	84.20	A	—
Parking Services	PS 1	Overall percentage utilisation of all car parks	High is good	%	50.00	60.00	53	A	▲
Parking Services	PS 2	Number of off street charged parking spaces	N/A	Number	Volumetric	Volumetric	3,759	V	
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	99.90	G	▲
Food and Health & Safety Enforcement	FHS 2	Average time from actual date of inspection to achieving compliance	Low is good	Days	15.00	10.00	13.08	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	93.30	A	▼

Service Area	Measure ID	Measure	High or Low is good	Unit	Low Target	High Target	Q3 2022/23 outturn	Status	
Licensing	LIC 1	Total number of committee referrals (for all licensing functions)	N/A	Number	Volumetric	Volumetric	5	V	
Licensing	LIC 2	Total number of enforcement actions (revocations, suspensions and prosecutions)	N/A	Number	Volumetric	Volumetric	0	V	
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	Weeks	26.00	19.00	28	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	Weeks	20.00	12.00	20.10	R	▲
Private Housing	PH 3	Number of empty homes brought back into use (cumulative)	High is good	Number	11	23	24	G	▲
Public Protection and Anti-Social Behaviour Team	PPASB 1	Number of cases received in the quarter (ASB cases only)	N/A	Number	Volumetric	Volumetric	86	V	
Public Protection and Anti-Social Behaviour Team	PPASB 2	Number of cases closed in the quarter (across full PPASB service)	N/A	Number	Volumetric	Volumetric	885	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	Number	260	220	202	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	-	NO DATA	
Sport & Leisure	SP 1a	Quarterly visitor numbers to Birchwood Leisure Centre	N/A	Number	Volumetric	Volumetric	31,185	V	
Sport & Leisure	SP 1b	Quarterly visitor numbers to Yarborough Leisure Centre	N/A	Number	Volumetric	Volumetric	57,864	V	
Sport & Leisure	SP 2	Artificial Grass Pitch usage at Yarborough Leisure Centre & Birchwood Leisure Centre	High is good	Hours	520.00	650.00	806.00	G	▲
Sport & Leisure	SP 3a	Customers who would recommend Birchwood Leisure Centre	High is good	%	62.00	70.00	-	NO DATA	
Sport & Leisure	SP 3b	Customers who would recommend Yarborough Leisure Centre	High is good	%	62.00	70.00	-	NO DATA	
Allotments	AM 1	Percentage occupancy of allotment plots	High is good	%	84.00	92.00	97	G	▲

Service Area	Measure ID	Measure	High or Low is good	Unit	Low Target	High Target	Q3 2022/23 outturn	Status	
CCTV	CCTV 1	Total number of incidents handled by CCTV operators	N/A	Number	Volumetric	Volumetric	2,446	V	
Grounds Maintenance	GM 1	Contractor points achieved against target standards specified in contract - Grounds Maintenance	Low is good	Number	150	50	35	G	▲
Street Cleansing	SC 1	Contractor points achieved against target standards specified in contract - Street Cleansing	Low is good	Number	150	50	65	A	▲
Waste & Recycling	WM 1	Percentage of waste recycled or composted (seasonal)	High is good	%	33.50	39.00	32.08	R	▼
Waste & Recycling	WM 2	Contractor points achieved against target standards specified in contract - Waste Management	Low is good	Number	150	50	165	R	▼

Annual Measures

Service Area	Measure ID	Measure	High or Low is good	Unit	Low Target	High Target	2022/23 outturn	Status	
Food and Health & Safety Enforcement	FHS 4	Percentage of Citizens' Panel respondents who are satisfied with the standard of hygiene in restaurants/cafes/ shops and takeaways in Lincoln	High is good	%	80.00	85.00	87.50	G	▼
Waste & Recycling	WM 3	Satisfaction with refuse service (collected via Citizens' Panel)	High is good	%	90.00	96.00	95.30	A	▼
Waste & Recycling	WM 4	Satisfaction with recycling service (collected via Citizens' Panel)	High is good	%	90.00	96.00	93.60	A	▼

Directorate for Communities and Environment measures performing at or above target

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Food Health & Safety

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

At the end of quarter 3 the percentage of food premises within the city fully or broadly compliant with Food Health and Safety inspection was 99.9%. This latest outturn was above the high target of 97%.

This measure should be treated with caution as the Food Health and Safety Team continue to operate under the Food Standards Agency (FSA) Plan. During quarter 3 the team remained focused on the less compliant businesses in the city and at the end of the quarter 15 businesses were non-compliant. This was an increase of 5 businesses when compared to the previous quarter. It is important to note that the team is continuing to work with non-compliant businesses to ensure they

are operating at a level which is at least broadly compliant. At the end of the quarter there were 1,102 food registered businesses in the city, however this does fluctuate on a daily basis.

FHS 4 – Percentage of Citizens’ Panel respondents who are satisfied with the standard of hygiene in restaurants/cafes/shops and takeaways in Lincoln

Satisfaction with the standard of hygiene in restaurants, cafes, shops and takeaways is an annual measure collected in quarter 3 from the November Lincoln Citizens’ Panel survey. The latest outturn for 2022/23 showed 87.5% of respondents to the survey were either ‘very satisfied’ or ‘satisfied’ with the standard of hygiene in restaurants, cafes, shops and takeaways in the city. Although this was a slight decrease from the previous 2021/22 outturn, which reported at 87.8%, this measure still reported above the high target of 85% and continues to show an encouraging level of customer satisfaction.

Private Housing

PH 3 – Number of empty homes brought back into use (cumulative)

During quarter 3, 8 empty homes were brought back into use within the city as a result of direct actions taken by City of Lincoln Council. This latest outturn brings the total number of empty homes brought back into use for the year so far to 24. The long term empty properties at the end of this quarter totalled 459, with 21 empty properties being empty for 10 years or more. It is important to note that at the time of writing this report there are currently 280 empty properties listed as exempt from council tax charges, with 173 of these properties currently within the probate system. 50 properties are empty as their owners are in residential care homes. There remains 11 properties which are exempt as they have been prohibited from occupation.

Public Protection & Anti-Social Behaviour

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

In quarter 3 the number of live cases open at the end of the quarter across the full PPASB service was 202, which although a slight reduction from the previous quarter 2 2022/2023 outturn of 208, continued to outperform the high target for the period of 220 (low is good). The team now has a new Service Manager and Team Leader in place and this latest outturn shows the team is continuing to manage cases efficiently.

Sport & Leisure

SP 2 – Artificial Grass Pitch usage at Yarborough Leisure Centre & Birchwood Leisure Centre

In quarter 3 the combined artificial grass pitch usage at Yarborough and Birchwood Leisure Centres was 806 hours. This was above the high target for the quarter of 650 hours. When focusing on the individual leisure centres, quarter 3 saw usage of the artificial grass usage pitches at Birchwood Leisure Centre reach 471.25 hours and Yarborough Leisure Centre reach 334.75 hours out of a total of 962 hours at each site being available. When compared to quarter 3 2021/22 this was similar usage with the same clubs still engaged in using the sites.

Allotments

AM 1 - Percentage occupancy of allotment plots

At the end of quarter 3 2022/23 the percentage occupancy of allotment plots continued to remain above the high target of 92%, reporting at 97%. This equated to 1,086 out of a total 1,176 plots being let during the quarter, with the remaining being 'under offer' to new tenants at the time of review. There continues to be a steady demand for allotment tenancies, with most of allotment sites continuing to have waiting lists for plots. When plots do become available the Allotments Team work to ensure these are re-let as quickly as possible.

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. Contractor points awarded against the Grounds Maintenance contract in quarter 3 totalled 35. This latest outturn was below the measure's low target of 50 (low is good). This was an improvement on the previous quarter 2 outturn, which reported at 45. Of the contractor points awarded in quarter 3, 0 were awarded in October 2022, 10 in November 2022 and 25 in December 2022. It is important to note the majority of points awarded in this quarter related to hedge trimming.

Directorate for Communities and Environment measures performing below target

R

Affordable Housing

AH 1 - Cumulative number of affordable homes delivered (cumulative)

In quarter 3 there were 10 affordable homes built in the city, which were all in the Romangate area. This was an increase when compared to the first two quarters of the year where no affordable homes were delivered. The low number of affordable homes delivered to date is due to there being limited 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.

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)

In quarter 3 the average time from an occupational therapist notification to completing works on site was 28 weeks, which although was a slight improvement on the previous quarters outturn of 29.4 weeks, still remained above the low target of 26 weeks (low is good). It is important to note this measure is calculated from when the first occupational therapist notification was received. During quarter 3, 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 13 weeks, which was a deterioration on the previous quarter, which reported at 12.4 weeks. A total of 18 adaptations

were completed in quarter 3. The performance of this measure has been impacted by staff vacancies within the Private Housing Team throughout the quarter. A recruitment exercise is now taking place and it is hoped there will be additional resource within the team from quarter 4.

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

In quarter 3, 44 housing disrepair / condition cases were resolved in an average time of 20.1 weeks, which although was a slight improvement on the previous quarters outturn of 20.4 weeks, still remained slightly higher than the low target of 20 weeks (low is good). The below target outturn was due to the Private Housing Team continuing to manage a number of other workstreams including Housing in Multiple Occupancy (HMO) licensing, licensing condition visits, Home for Ukraine checks and housing assistance applications. The team has also seen a number of formal actions taken appealed this quarter, resulting in staff committing a large amount of time to attend hearings. Park and Abbey wards have continued to have the highest private rented accommodation complaints in the city with over 50% of complaints recorded in these two wards. The Private Sector Housing Team utilise a table formula to prioritise service requests on a risk-based determination. High Priority are classed as red, medium priority as Amber and low priority as Green. This insures that the cases that pose the highest risk to occupiers are dealt with as the highest priority. Cases that are determined to pose an imminent risk to occupiers will be responded to within 48 hours. These higher priority cases result in a potential delay in action for those lower priority cases.

Waste Management

WM 1 - Percentage of waste recycled or composted (seasonal)

The quarterly data presented for the percentage of waste recycled or composted is lagged by one quarter due to the time taken for Lincolnshire County Council to process the required 'disposal' data, with the latest data referring to quarter 2 2022/23. During quarter 2, 16.36% of waste had been recycled and 15.72% had been composted. This equated to an overall outturn of 32.08% of waste being recycled or composted during the quarter. This latest outturn was a slight reduction on the quarter 2 2021/22 outturn of 34.82%, however, was below the low target for the quarter of 33.5%. In 2022/23 there has been a 4% reduction in subscriptions to the Garden Waste Service when compared to 2021/22, which has had an impact on the percentage of waste composted so far this year. This reduction in subscriptions could be for a number of reasons including garden waste not being a priority during this period due to the ongoing cost of living crisis and the hot, dry weather conditions earlier in the year, which resulted in fewer people taking up gardening and therefore a reduced take up in purchasing a garden waste bin.

WM 2 – Contractor points achieved against target standards specified in contract – Waste Management

As with measure GM 1, 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 3 contractor points awarded against the waste management contract totalled 165. This was greater than the high target for the quarter of 50 (low is good). This latest outturn was an increase of 35 points when compared to the previous quarter. Of the contractor points awarded during quarter 3, 50 points were awarded in October 2022, 40 points were awarded in November 2022 and 75 were points awarded in December 2022. The majority of the points awarded related to missed refuse collections, however, it is important to note that during the period there were only 33 missed collections out of 800,000 collections.



Directorate for Housing and Investment

Directorate for Housing and Investment – Performance Measures

Quarterly Measures

Service Area	Measure ID	Measure	High or Low is good	Unit	Low Target	High Target	Q3 2022/23 outturn	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	1.43	A	▲
Housing Investment	HI 2	Number of properties 'not decent' as a result of tenants refusal to allow work (excluding referrals)	N/A	Number	Volumetric	Volumetric	243	V	
Housing Investment	HI 3	Percentage of dwellings with a valid gas safety certificate	High is good	%	98.20	99.20	99.08	A	▼
Housing Maintenance	HM 1a	Percentage of reactive repairs completed within target time (priority 1 day only)	High is good	%	98.50	99.50	99.42	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	95.03	A	▼
Housing Maintenance	HM 2	Percentage of repairs fixed first time (priority and urgent repairs) - HRS only	High is good	%	90.00	93.00	93.55	G	▲
Housing Maintenance	HM 3	Percentage of tenants satisfied with repairs and maintenance	High is good	%	94.00	96.00	-	NO DATA	
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	98.80	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	100.00	G	▬
Control Centre	CC 2	Percentage of Lincare Housing Assistance calls answered within 60 seconds	High is good	%	97.50	98.00	97.89	A	▲
Rent Collection	RC 1	Rent collected as a proportion of rent owed (cumulative)	High is good	%	95.50	96.50	100.46	G	▼
Rent Collection	RC 2	Current tenant arrears as a percentage of the annual rent debit	Low is good	%	4.65	4.55	3.33	G	▲
Housing Solutions	HS 1	The number of people currently on the Housing Register	N/A	Number	Volumetric	Volumetric	1,573	V	
Housing Solutions	HS 2	The number of people approaching the council as homeless	N/A	Number	Volumetric	Volumetric	967	V	
Housing Solutions	HS 3	Successful preventions and relief of homelessness against total number of homelessness approaches	High is good	%	45.00	50.00	44.23	R	▲
Housing Voids	HV 1	Percentage of rent lost through dwelling being vacant	Low is good	%	1.00	0.90	1.41	R	▲
Housing Voids	HV 2	Average re-let time calendar days for all dwellings - standard re-lets	Low is good	Days	34.00	32.00	43.31	R	▼
Housing Voids	HV 3	Average re-let time calendar days for all dwellings (including major works)	Low is good	Days	40.00	38.00	55.68	R	▼

Housing Maintenance

HM 2 - Percentage of repairs fixed first time (priority and urgent repairs) – Housing Repairs Service only

During quarter 3 93.55% of repairs were fixed first time by the Housing Repairs Service (HRS). This latest outturn was above the high target for the quarter of 93% and was the highest outturn achieved for this measure since quarter 4 of 2019/20. During this latest quarter restructuring in other parts of the service, which has included appointing a temporary Business Services Manager, has made significant improvements to the HRS Jewson Partnership Scheme contract and stock control. Consequently, this has raised the first-time fix rate for repairs. In addition to this, team leaders have been spending 3 weeks planning their areas to give our contractors more time to source materials and erect scaffolding, which has also had a positive impact on the performance of this measure during the quarter.

HM 4 - Appointments kept as a percentage of appointments made (priority and urgent repairs) - Housing Repairs Service only

In quarter 3 appointments kept as a percentage of appointments made within the Housing Repairs Service for priority and urgent repairs reached 98.80%. This latest outturn was 1.8% above the high target for the measure of 97%. During the quarter the team remained in close communication with tenants, and a greater amount of Resource Planner time was focused on open communication with council operatives. Both communication channels have enabled the Resource Planners to be forewarned of any potential missed appointments. This has allowed them to take remedial action in a timely manner. Moving forward the service is looking at introducing additional resource in the Resource Planning Team in order to ensure customer service. A key gap within the service area currently is the IT systems and the unsupported mobile solution, which results in no PDA's being in use across the workforce and ultimately further manual chasing and input. It is important to note that at the time of writing this report, the implementation of a new online repairs system has resulted in job tickets not being raised correctly. This is resulting in such tickets having to be raised manually. This could have a potential negative impact on the performance of this measure moving forwards.

Control Centre

CC 1 - Percentage of customers satisfied with their new Lincare Housing Assistance service connection to the control centre

Surveys to determine the level of customer satisfaction with new Lincare Housing Assistance service connections to the control centre resumed in quarter 3. Of the 33 completed responses received, all customers (100%) were either 'very satisfied' or 'fairly satisfied' with their service connection. This outturn was above the high target for the quarter of 95%.

Rent Collection

RC 1 – Rent collected as a proportion of rent owed (cumulative)

Despite challenging times for tenants, at the end of quarter 3 the percentage of rent collected as a proportion of rent owed year to date achieved 100.46%. This was above the high target for the quarter of 96.5% and was in line with the collection rate seen in quarter 3 of 2021/22. It is important to note that in December 2022 there were 2 rent free weeks granted to residents. This takes place annually in December. These rent free weeks resulted in there being a slightly lower amount of rent to be collected in the quarter, which was a contributing factor to this positive outturn. During the quarter the addition of Sustainment Officers has ensured that vulnerable tenants are supported and income is maximised.

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 at the end of quarter 3 was 3.33%. This was below the high target for the quarter of 4.65% (low is good) and 1.43% less than the previous quarter. This latest outturn equates to the overall rent arrears at the end of December 2022 being £40,000 less than the same point the previous year. This was a significant improvement and was as a result of with the team working hard throughout the quarter to collect rent and push the rent first culture. During the quarter Sustainment Officers have continued to support tenants with significant benefit backdates and ensure enforcement action is avoided where possible.

Directorate for Housing and Investment measures performing below target

R

Housing Solutions

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

At the end of the third quarter the percentage of successful preventions and relief of homelessness against the total number of homelessness approaches was 44.23%. This was below the low target for the period of 45%, however, was a slight improvement in performance when compared to the previous quarter outturn of 41.24%. The Housing Solutions Team is finding it very difficult to successfully prevent homelessness at present. The reasons for this vary but generally this is due to late presentation, the situation being irretrievable and/or there being very limited alternative options.

Housing Voids

HV 1 - Percentage of rent lost through dwelling being vacant

In quarter 3 2022/23 the percentage of rent lost through a dwelling being vacant was 1.41%. This latest outturn was greater than the low target for this measure of 1% (low is good), however, was a slight reduction when compared to the previous quarter. This reduction when compared to quarter 2 was due to a number of key factors. These include the Housing Voids Team being able to focus more on reducing the backlog of properties following a large increase in voids in July and August 2022 due to tenants transferring to De Wint Court, decreased dependency on contractors and the number of voids reducing and stabilising within the quarter, which is normal in the run up to Christmas. There are still challenges ahead as approximately 50% of voids are due to tenants

passing away. The team will be commencing an information campaign shortly to raise awareness of the condition properties should be left in and the importance of advising the Council of next of kin details and having a will. Within the team work continues to turn properties around as quickly as possible. During this latest quarter there had been a reduction in keys being returned to the team. This subsequently made it easier to manage necessary repairs to vacant properties before each property could be relet. Work will take place within the team to understand the reason for the reduction in keys being returned during the quarter, with the aim of identifying any trends and to ensure any potential increases in the volumes of keys being returned in future quarters can be highlighted and planned for in advance.

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

The average re-let time in calendar days for all dwellings during quarter 3 was 43.31 days. This outturn was greater than the high target for the quarter of 32 days (low is good) and an increase of 4.27 days when compared to the previous quarter. Throughout the quarter labour levels continued to be difficult to maintain across all repair teams. However, despite performing below target, during the quarter the Housing Repairs Service was notified of voids quicker than in previous quarters and the number of properties awaiting allocation to contractors and our dependency on contractors decreased, which resulted in repair times being reduced.

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

In quarter 3 the average re-let time in calendar days for all dwellings was 55.68 days. When compared to the low target for this measure of 40 days (low is good), this latest outturn was 15.68 days greater. The Housing Voids Team saw a reduction in keys coming in since the start of October 2022 (7.3 per week as opposed to 9.6 Year To Date). This enabled the team to turn around a high percentage of the legacy voids (long standing voids). In the quarter the team re-let 144 properties - 50 of these were voids over 80 days equating to 35%, which is the cause of the re-let times increasing. The team started the quarter with 131 voids in the system and at close of quarter 3 it was 81. Looking ahead to quarter 4 2022/23 and into 2023/24, additional properties are due to be introduced into the housing stock, which may result in the outturn for this measure increasing further. These properties will be on Rookery Lane, alongside 15 other properties which are due to be bought back into use. With the flexibility and availability of labour, these additional properties may make it challenging to meet the re-let timescales.



Corporate Performance Measures

Corporate Performance Measures

Resource Information

There were 19 leavers during quarter 3, which equated to a turnover figure of 3.1% (based upon employee headcount at the end of December 2022). This latest figure is similar to the turnover figures during quarter 1 and quarter 2 of 2022/23 and subsequently there hasn't been a significant change in the number of leavers.

The vacancy figure as at the end of quarter 3 stood at 67 Full Time Equivalent (FTE) posts. Please note, that any vacant posts with less than 37 hours per week have been removed when calculating this figure. As at the end of December 2022, the Council were actively recruiting to 20.83 FTE vacancies.

Directorate	CX	DCE	DMD	DHI	Total (Excluding Apprentices)
Number of FTE employees	161.31	130.11	14.20	227.90	533.52
Average number of apprentices (as at quarter end)	Authority Wide				8.00
Percentage of staff turnover	Authority Wide				3.1%
Active vacancies which are being recruited (FTE)	Authority Wide				20.83

Appraisals for the year 2022/23 completed up to the end of quarter 3 as recorded in ITrent

Directorate	Number of staff on establishment (head count) as at 31/12/2022	Appraisals completed to date (Q1 – Q3)	% of appraisals completed
CX	204	96	47%
DCE	152	95	63%
DMD	15	1	7%
DHI	237	144	61%
Authority Wide	608	336	55%

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 absence. The deadline for appraisals to be completed was 30th September 2022. Service areas will continue to be encouraged to complete appraisals as soon as possible where these have not been completed. 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.

Moving forwards appraisals will be reconfigured to be undertaken on either the anniversary of each employees start date or on the anniversary of when the appraisal was last complete rather than being undertaken between April and September each year.

Health and Wellbeing

The main focus for this area for quarter 3 was Financial Wellbeing.

During the quarter the Human Resources team continued to promote the benefits available to employees to help their money go that bit further, along with some financial education on pensions and awareness of the local credit union. Awareness raising around these aspects of financial wellbeing were promoted via the Hub and In Brief.

In addition, further health and wellbeing awareness topics featured on the Hub during quarter 3. These topics included Menopause Awareness month, Men's Health month / Movember (focus on 'knowing your numbers' – blood pressure, weight etc), National Stress Awareness Day and the importance of looking after your Mental Health during winter.

Sickness performance

Based upon sickness statistics for 2022/23, quarter 3 has seen sickness levels increase to 3.91 days lost per FTE (with quarter 1 being at 2.70 and quarter 2 being at 3.66). There is no definitive explanation for the increase, however, when compared to statistics in recent years this does follow a similar pattern, with sickness levels in quarter 3 being higher than in quarters 1 and 2.

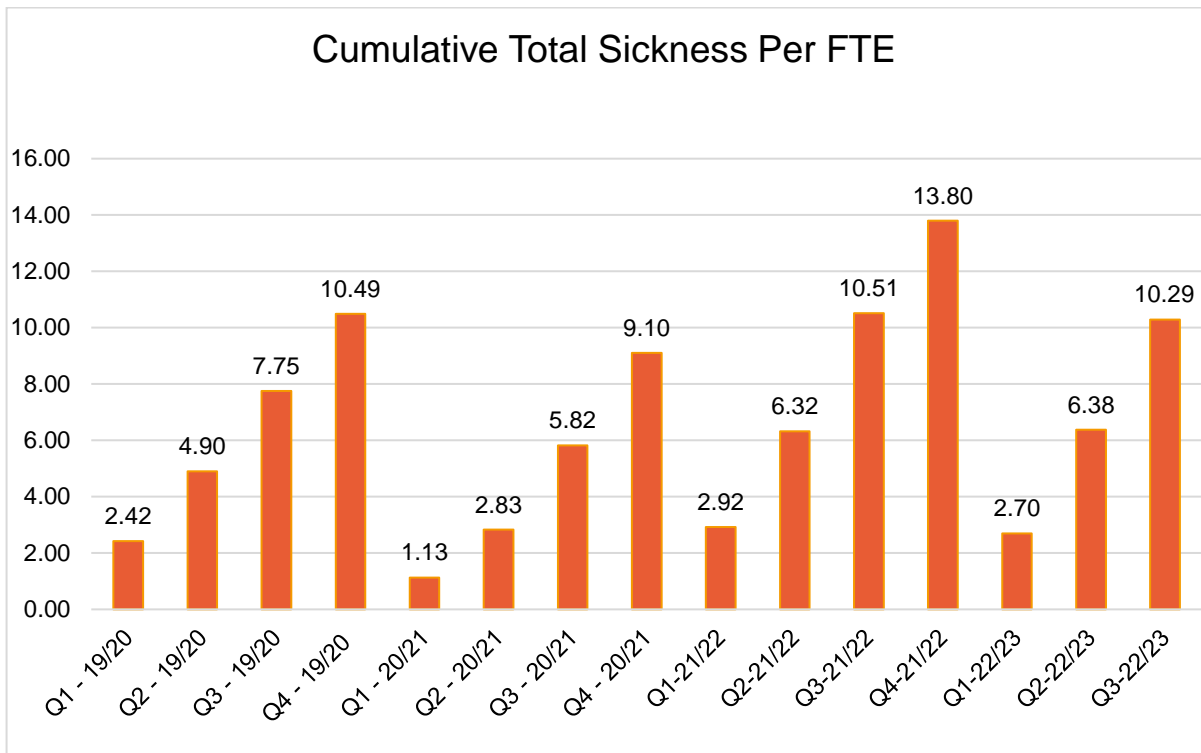
It is important to note that when comparing the sickness statistics for quarter 3 2022/23 to the statistics for the same period last year, sickness absence levels have reduced slightly by 0.28 days lost per FTE.

During quarter 3 the highest number of days lost due to short term absence was as a result of Covid 19 and the highest number of days lost due to long term absence was as a result of stress and depression (personal).

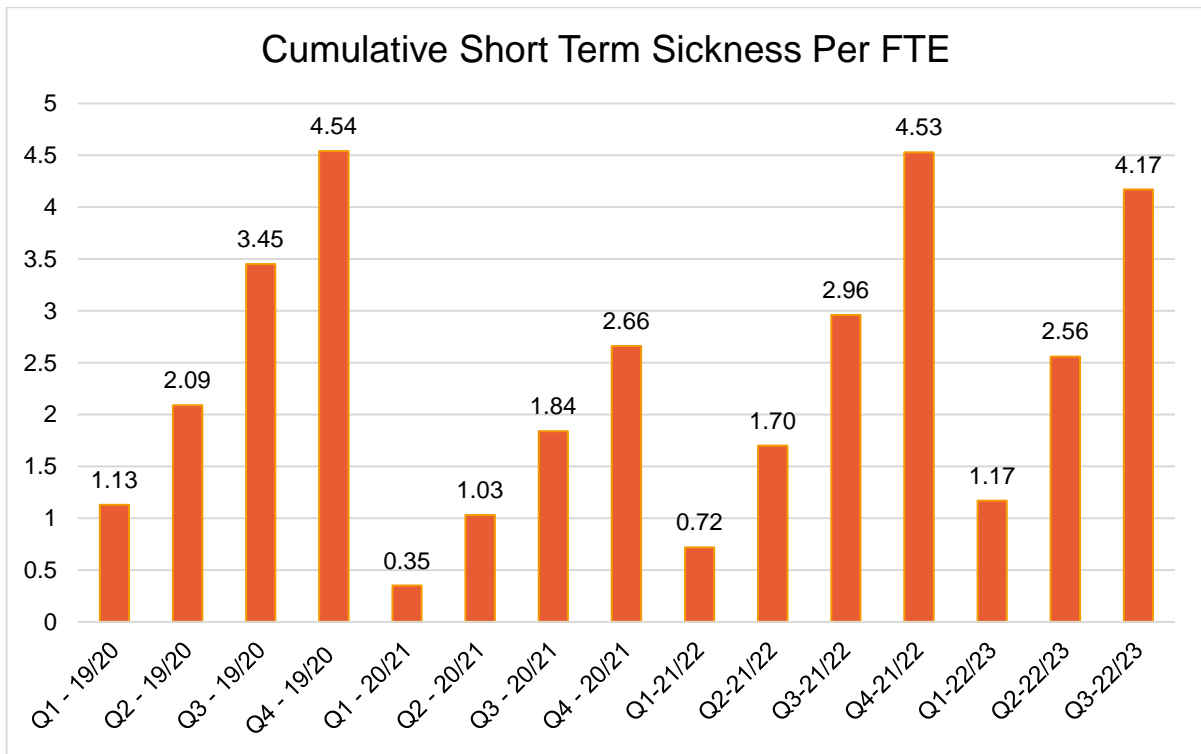
Quarter 3 2022/23 ONLY

Directorate	CX	DCE	DMD	DHI	Total (Excluding Apprentices)	Apprentice sickness
Short term days lost	230	171.5	9	446.5	857	23
Long term days lost	284	239	0	707.5	1,230.5	0
Total days lost	514	410.5	9	1,154	2,087.5	23
Number of FTE	161.31	130.11	14.20	227.9	533.52	8
Average short-term days lost per FTE	1.43	1.32	0.63	1.96	1.61	2.88
Average long-term days lost per FTE	1.76	1.84	0.00	3.10	2.31	0.00
Average total days lost per FTE	3.19	3.16	0.63	5.06	3.91	2.88

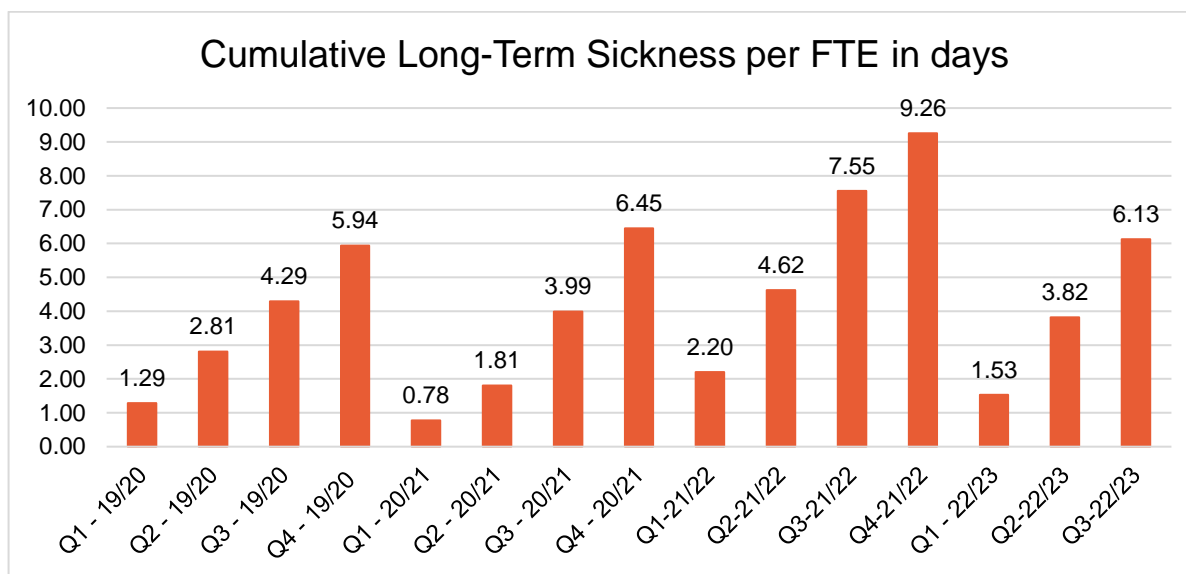
Cumulative Total Sickness per FTE in days (excluding apprentices)



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



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



Complaints performance

In quarter 3 2022/23 there were 121 complaints dealt with across the council, which was a decrease of 8 complaints when compared to quarter 2 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.

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 69% (238). In quarter 3 2022/23, there were no Local Government Ombudsman (LGO) or Local Housing Ombudsman (LHO) complaints decided.

Quarter 3 2022/23

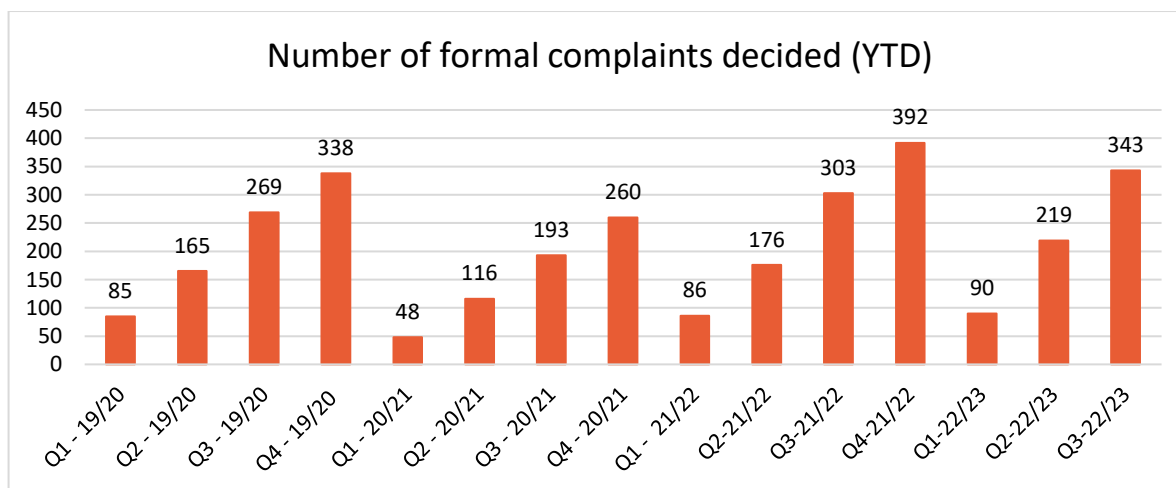
	CX	DCE	DHI	DMD	TOTAL
Number of Formal complaints dealt with this quarter (Q3)	9	18	94	0	121
Number of Formal complaints Upheld this quarter (Q3)	5 (56%)	9 (50%)	65 (69%)	0 (0%)	79 (65%)
YTD total number of complaints decided Cumulative	23	40	279	1	343
YTD Number of Formal complaints Upheld	12 (52%)	19 (48%)	178 (64%)	0 (0%)	209 (61%)
% of responses within target time this quarter (Q3)	9 (100%)	18 (100%)	64 (68%)	0 (0%)	91 (75%)
% of responses within target time YTD	21 (91%)	39 (98%)	177 (63%)	1 (100%)	238 (69%)
LGO complaints decided (Q3)	0	0	0	0	0
LHO complaints decided (Q3)	0	0	0	0	0

The key areas which the complaints in quarter 3 were in relation to for each directorate are provided below.

CX	Council tax summons, council tax direct debit set up, eligibility of energy rebate and small business rate relief.
DCE	Crowding / noise at Lincoln Christmas Market, cleanliness of the bus station, ASB within the bus station, pot hole in council car park, parking issues in some residential areas, removal of trees and length of time to process an application for a Tree Protection Order.
DHI	Damp and mould*, missed appointments, waiting times, housing repairs, tenancy issues (specifically ASB) and housing allocations (register issues).

*Following the tragedy in Rochdale Borough the council has received an increased number of complaints in relation to damp and mould. This increased number of complaints and subsequent works required has impacted on the council's ability to meet agreed appointments times due to lack of resources and materials. This has unfortunately led to more complaints during the quarter in relation to missed appointments and outstanding repairs as well as disrepair claims. In addition to the increase in complaints, there has also been an increase in all aspects of enquiries from customers, the MP and councillors in relation to damp and mould in council properties.

Number of formal complaints decided (YTD)



Local Government Ombudsman Complaints Decided

