




Performance measure outturns Quarter 4 2022/23**Key**

G	At or above target
A	Acceptable performance - results are within target boundaries
R	Below target
V	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

Performance
Information
Management
System

Quarterly measures

	Service Area	Measure ID	Measure	High or low is good	Unit	Low Target	High Target	Previous Data Period	Previous Value	Current Quarter	Current Value	Status		Service Area Commentary
CX	Work Based Learning	WBL 1	Percentage of apprentices completing their qualification on time	High is good	%	95.00	100.00	Q3 - 22/23	50.00	Q4 - 22/23	100.00	G		In Q4 2022/23 2/2 apprentices completed their apprenticeships on time (100%).
	Work Based Learning	WBL 2	Number of new starters on the apprenticeship scheme (cumulative)	High is good	Number	18.00	20.00	Q4 - 21/22	14.00	Q4 - 22/23	9.00	R		We had 1 new start within Q4. The cumulative figure at the end of Q4 was 9. It is important to note that the number of new starters has been affected by the change in duration of apprenticeships. The council does operate a roll on roll off system so if a corporate apprentice was to be offered a permanent role then we would be able to recruit another.
	Work Based Learning	WBL 3	Percentage of apprentices moving into Education, Employment or Training	High is good	%	90.00	95.00	Q3 - 22/23	100.00	Q4 - 22/23	100.00	G		In Q4 2022/23 100% (2/2) of apprentices on programme moved into Employment, Education or Training.
	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	Q3 - 22/23	8,978	Q4 - 22/23	N/A	No Data		A new system, 'My Council Tax' has been implemented replacing the 'My Info' service. Residents are encouraged register for an account online to be able to activate paperless billing, set up a direct debit, view account details and report a move. The new system provides an improved service to residents. Due to implementation of a new system and decommissioning of the previous system there is no data available for Q4 – this will be available in Q1 23/24.
	Communications	COM 1	Percentage of media enquiries responded to within four working hours	High is good	%	75.00	90.00	Q3 - 22/23	83.00	Q4 - 22/23	84.00	A		Perhaps unsurprisingly, the council's decision on the future of Lincoln Christmas Market and plans for future events in the city attracted a significant number of enquiries from local and regional media (17 in total). These were responded to quickly, using agreed messages which were reiterated during councillor and officer interviews. Other matters that arose during this quarter included a planned increase in parking charges at council car parks in the city, the ongoing cost-of-living

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														challenge and, towards the end of the quarter, how the plans to change Scampton air force base into housing for asylum seekers might impact the city. Also at the end of the quarter, interest in the upcoming council elections were at the forefront of the media's mind, with enquiries regarding the count details, the make-up of the council and which current councillors were planning to stand. In addition, the plan to introduce Voter ID at the May election was also covered, and this is expected to continue to be of interest throughout the start of Quarter 1 2023/24.
	Customer Services	CS 1	Number of face to face enquiries in customer services	N/A	Number	Volumetric	Volumetric	Q3 - 22/23	35.00	Q4 - 22/23	36.00	V		This is a similar position to last quarter for customer services. The number of face to face enquiries during the fourth quarter was 36. There were 165 pre-booked appointments. The services with the most booked appointments were welfare with 71 appointments, parking with 26 appointments and tenancy services with 21 appointments.
	Customer Services	CS 2	Number of telephone enquiries answered in Channel Shift Areas (Rev & Bens, Housing & Env. Services)	N/A	Number	Volumetric	Volumetric	Q3 - 22/23	24,232	Q4 - 22/23	30,819	V		The volume of calls was higher than the previous quarter but lower than the same quarter last year. The customer service team answered 31,072 calls in total. The breakdown was 3,909 refuse/environmental calls, 4,839 housing services/homeless calls, 13,378 housing calls, 8,693 council tax/benefit calls and 253 other calls. It would have been expected the that the increase would be for council tax as annual billing was on the 16th March, however the increase is again mainly related to housing calls.
	Customer Services	CS 3	Average time taken to answer a call to customer services	Low is good	Seconds	300.00	180.00	Q3 - 22/23	842.00	Q4 - 22/23	469.00	R	▲	This in an improvement on the last three quarters and is a direct result of the customer services team being fully staffed. It is also noted that more calls were answered in quarter 4 compared to the previous three quarters.
	Customer Services	CS 4	Average customer feedback score (telephone, face to face and e-mail enquiries)	High is good	%	80.00	90.00	Q3 - 22/23	87.80	Q4 - 22/23	93.30	G	▲	The score for how satisfied were you with overall service was 93.3%. In total there were 15 responses to the question "How satisfied are you with the overall service" – 14 of these were satisfied and 1 said that they were dissatisfied. Customers were also asked the question how satisfied were you with the outcome of this interaction. Unfortunately only 3 respondents answered also with an average satisfaction score of 93%. The low response rate to the survey during the quarter was due to a broken link in the email survey and a change of phone system. This has been rectified and every effort will be made to increase the level of responses going forward. A comment received for a face to face transaction was 'it was a very friendly team, very helpful and everything was done very quickly'.

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	IT	ICT 1	Number of calls logged to IT helpdesk	N/A	Number	Volumetric	Volumetric	Q3 - 22/23	702	Q4 - 22/23	1,084	V		This is a similar volume to previous year. However, there were fewer emails quarantined, but significantly more in relation to the implementation of new telephony system (configuration, assistance etc.)
	IT	ICT 2	Percentage of first time fixes	N/A	%	Volumetric	Volumetric	Q3 - 22/23	58.80	Q4 - 22/23	60.20	V		There was a higher incident fix rate this quarter. Many of these relate to Citrix login issues - this may be due to migration over to new Citrix to assist phone system implementation and may also reflect improved recording of incidents occurring.
	Accountancy	ACC 1	Average return on investment portfolio	High is good	%	0.15	0.25	Q3 - 22/23	2.62	Q4 - 22/23	3.72	G	▲	Further increases in the Bank of England base rate, which has continued to increase the return on investments.
	Accountancy	ACC 2	Average interest rate on external borrowing	Low is good	%	4.75	3.75	Q3 - 22/23	2.98	Q4 - 22/23	3.08	G	▼	Average interest rate for borrowing Q4 - interest rates have risen slightly again due to Bank of England increases.
	Debtors & Creditors	DCT 1	Percentage of invoices paid within 30 days	High is good	%	95.00	97.00	Q3 - 22/23	96.53	Q4 - 22/23	98.45	G	▲	Figures are calculated on all supplier invoices and credit notes (not refunds or grants) paid 01/01/2023 - 31/03/2023. Figures are adjusted based on certain assumptions as below: - 1) No invoice collected for payment by supplier by direct debit or paid by standing order is assumed to be late. 2) No credit note taken by COLC outside of 30 days classified as late 3) 0.5% of those invoices paid over 30 days assumed to be in dispute at some point and hence paid late after dispute resolved not classified as late 4) 1% of those invoices paid after 30 days were held back from payment because the overall balance with the supplier was in credit.
	Debtors & Creditors	DCT 2	Percentage of invoices that have a Purchase Order completed	High is good	%	45.00	55.00	Q3 - 22/23	62.00	Q4 - 22/23	61.00	G	▼	Based on supplier expenditure only (all invoices dated between 01/01/2023 and 31/03/2023). Excluded: None supplier expenditure (lines deleted) and Gas, Water and Electricity bills where purchase orders are not required. Number of invoices included - 3,564 of which 2,173 were linked to either an Agresso or Universal Housing order number.
	Debtors & Creditors	DCT 3	Average number of days to pay invoices	Low is good	Days	30.00	15.00	Q3 - 22/23	16.00	Q4 - 22/23	19.00	A	▼	During quarter 4 2022/23 the average number of days to pay invoices was 19 days which falls within the target boundaries for the measure. Figures are calculated on all supplier invoices and credit notes paid 01/01/2023 - 31/03/2023.
	Housing Benefit Administration	BE 1	Average days to process new housing benefit claims from date received (cumulative)	Low is good	Days	19.00	17.00	Q4 - 21/22	16.54	Q4 - 22/23	15.85	G	▲	In the final quarter there has been a further small decrease in the number of days to process new housing benefit claims from date received. During the year, with the extra pressure people are feeling due to the cost of living crisis we have been careful to monitor and prioritise new claims. Overtime has been offered to staff to ensure the level of outstanding work has been managed. Despite

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														the number of customers awaiting assessment increasing during this quarter due to annual rent and income changes, new claims have been targeted to ensure they are assessed promptly.
	Housing Benefit Administration	BE 2	Average days to process housing benefit claim changes of circumstances from date received (cumulative)	Low is good	Days	6.50	5.00	Q4 - 21/22	3.55	Q4 - 22/23	3.08	G	▲	In the final quarter there has been a further small decrease in the number of days to process new housing benefit changes of circumstances.
	Housing Benefit Administration	BE 3	Number of Housing Benefits / Council Tax support customers awaiting assessment	Low is good	Number	1,500	1,400	Q4 - 21/22	2,117	Q4 - 22/23	1,792	R	▲	At the end of quarter 4, 1,792 customers were awaiting assessment. Of these customers 1,440 were awaiting a first contact. The final quarter of the year always sees an increase in work being received. This is due to reports of annual changes in rent and income.
	Housing Benefit Administration	BE 4	Percentage of risk-based quality checks made where benefit entitlement is correct (cumulative)	High is good	%	90.00	93.00	Q4 - 21/22	97.13	Q4 - 22/23	95.26	G	▼	Throughout quarter 4 more quality checks were carried out compared to the previous quarters, due to the high level of end of the financial year checks that are carried out. In addition, we have conducted many checks with regards to the homeless section to ensure assessments that are carried out are correct as these affect our final Housing Benefit Subsidy claim significantly, which will be finalised in April 23. Throughout quarter 4 we carried out over 214 checks and these were completed by Benefit Officers and the Subsidy Team. This is a high number of quality checks as we were ensuring that the new financial year income codes were correct within the benefit system and ensuring that the Council Tax bills and Housing Benefits / Council Tax Support notifications were accurate. We have completed 1,498 checks throughout the year, which compared to the previous year is a lot higher (453 were completed in 21/22). The Subsidy Team have a robust quality checking system that has been implemented, which also ensured that we have carried out more quality checks throughout the year. We have also ensured that our in-house manual where we hold a lot of our guidance for the Benefit Team is accurate, which assists in accurate assessments being made.
	Housing Benefit Administration	BE 5	The number of new benefit claims year to date (Housing Benefits/Council Tax Support)	N/A	Number	Volumetric	Volumetric	Q3 - 22/23	3,440	Q4 - 22/23	4,606	V		A total of 954 Housing Benefit and 3,652 Council Tax reduction claims have been processed during 2022/23.
	Revenues Administration	REV 1	Council Tax – in year collection rate for Lincoln (cumulative)	High is good	%	95.00	96.00	Q4 - 21/22	94.00	Q4 - 22/23	94.15	R	▲	Council Tax in-year collection has increased by 0.15% against the end of 2021/22 collection figures. We are not back to pre-pandemic levels of collection but we have had the pandemic, followed closely by a cost of living crisis. The Revenues Team has also been required to administer a number of new schemes from the

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														Government such as the Covid Hardship Scheme and Energy Rebate schemes, which all demanded a large amount of resource. Although the Council has received New Burdens monies for these schemes, acquiring additional resources (outside officer overtime) is challenging – therefore reflecting in increased workloads with limited increased officer capacity. It is pleasing to see that this has not caused a drop in the collection rate.
	Revenues Administration	REV 2	Business Rates – in year collection rate for Lincoln (cumulative)	High is good	%	97.00	98.00	Q4 - 21/22	98.45	Q4 - 22/23	99.19	G	▲	There has been a slight improvement in the collection figures through the year, in some cases helped by the customers receiving the Covid-19 Additional Relief Fund. Retail relief will also increase from 50% to 75% for 2023/24, which should help our ratepayers maintain payments for their 2023/24 liability.
	Revenues Administration	REV 3	Number of outstanding customer changes in the Revenues Team	Low is good	Number	1,200	1,100	Q4 - 21/22	2,413	Q4 - 22/23	1,476	R	▲	This is the total number of documents outstanding in the Enterprise document management system and outstanding emails not yet indexed to Enterprise. There may be more than one piece of correspondence per customer but this is difficult to determine until everything is in the same system. This is really positive for this time of the year as customers will make a significant amount of contact with the Revenues Team around annual billing. The team were in a great position for annual billing. For about a month recently we had a full complement of staff. However, two have recently resigned and one had decided to retire so we are once again recruiting for new staff. During this year, which included dealing with Energy Rebates, the Revenues Team has completed over 51,000 documents and taken over 43,000 phone calls.
DCE	Affordable Housing	AH 1	Number of affordable homes delivered (cumulative)	High is good	Number	35.00	115	Q4 - 21/22		Q4 - 22/23	32	R	—	The AH 1 target figure for quarter 4 was expected to be 42 through the expected completion of the 100% affordable housing scheme at Rookery Lane. Unfortunately due to a slight delay in construction, 32 affordable homes were delivered in quarter 4 with the remaining 10 due to be signed off through Building Control at the end of April 2023.
	Development Management (Planning)	DM 1	Number of applications in the quarter	N/A	Number	Volumetric	Volumetric	Q3 - 22/23	227	Q4 - 22/23	201	V		There has been a slight reduction in the number of planning applications submitted during quarter 4, although at this level it is something to be expected.
	Development Management (Planning)	DM 2	End to end time to determine a planning application (Days)	Low is good	Days	85.00	65.00	Q3 - 22/23	81.39	Q4 - 22/23	81.46	A	▼	This figure remains consistent from last quarter and is representative of the current resource within the team against the workload. At present we have one vacancy in our technical team that deals with registration of applications and phone/email enquiries, as well as a new member of staff that has just started (17/4/22) in this team, and so will need to be trained taking many months before they are able to take a significant workload. Due to

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														this the Planning Officers are having to undertake some of this work – meaning it is taking longer to deal with their applications. A further Planning Officer is about to leave which will also leave a further vacancy that will inevitably impact performance to some extent in the short term whilst recruitment is undertaken.
	Development Management (Planning)	DM 3	Number of live planning applications open	Low is good	Number	180.00	120.00	Q3 - 22/23	148	Q4 - 22/23	132	A	▲	A slight reduction that reflects the lower number submitted at DM1. This number would in all likelihood be lower if the service had a full compliment of staff during the quarter.
	Development Management (Planning)	DM 4	Percentage of applications approved	High is good	%	85.00	97.00	Q3 - 22/23	93.00	Q4 - 22/23	90.00	A	▼	This figure remains consistently high reflecting the positive and proactive approach of the service. Whilst this latest quarter has seen a small decrease, this simply reflects a normal minor fluctuation between each quarter and is not indicative of any particular issue or underlying reason. A percentage approved figure above 80% is very good and so within this context the service has consistently run at over 90% for more than 10 years.
	Development Management (Planning)	DM 5	Percentage of total decisions made in the quarter that have subsequently been overturned at appeal	Low is good	%	10.00	5.00	Q3 - 22/23	1.00	Q4 - 22/23	1.00	G	▬	One appeal that was overturned in the quarter which represents less than 1% of all decisions within the quarter. The application in question was a proposal to convert a pub into flats and the application was refused by Planning Committee against officer recommendation based on lack of viability information and that there weren't equivalent alternatives locally.
	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	Q3 - 22/23	87.60	Q4 - 22/23	85.00	A	▼	This figure remains consistently high and well above the statutory minimum required. This reflects the fact that despite reduced resource levels the service has been able to stay well above the special measures threshold partly due to the use of extensions of time. The government is currently consulting on effectively removing the use of extensions of time, which is likely to either reduce this figure and/or increase the potential for more applications being refused so they can be officially determined within the prescribed deadlines.
	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	Q3 - 22/23	84.20	Q4 - 22/23	67.00	A	▼	This figure has dipped because one application took longer to determine within the quarter and with a limited volume of major applications at present this can skew the figure. Major applications can often be highly complex and require input from a range of statutory consultees as well as requiring significant amounts of negotiation with the case officer. A key component is often the requirement to secure a signed Section 106 agreement prior to the decision being issued and this in itself can often result in delays in the process as it is reliant on the timescales of the applicants solicitors.

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	Parking Services	PS 1	Overall percentage utilisation of all car parks	High is good	%	50.00	60.00	Q3 - 22/23	53.00	Q4 - 22/23	46.00	R	▼	Despite reports of an economic downturn the utilisation has held up well. Quarter 4 is traditionally one of the lowest quarters of the year due to the post-Christmas slump and the winter months. This latest outturn is a 4% increase on the quarter 4 2021/22 outturn.
	Parking Services	PS 2	Number of off street charged parking spaces	N/A	Number	Volumetric	Volumetric	Q3 - 22/23	3,759	Q4 - 22/23	3,759	V		There has been no change to the number of parking spaces detailed in quarter 3.
	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	Q3 - 22/23	99.90	Q4 - 22/23	98.73	G	▼	This measure still should be treated with some caution as during this quarter we were still operating in accordance with the FSA Recovery Plan. The number of businesses that are registered in the city is 1,099 although this fluctuates daily. What we can report is that there is a focus on less compliant businesses in the city as well as inspections of new businesses- currently there are 15 businesses that are non-compliant, which is the same as the last quarter. We continue however to work with non-compliant businesses to get them to a level where they are at least broadly compliant.
	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	Q3 - 22/23	13.08	Q4 - 22/23	11.42	A	▲	We prioritised inspections within the scope of the FSA Recovery Plan, in the priority of non-compliant businesses, then new businesses. Where there is capacity, businesses within the Lincoln Recovery Plan are inspected. There were 119 businesses inspected during quarter 4, which is less than quarter 3 due to 2 FTE leaving the authority.
	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	Q3 - 22/23	93.30	Q4 - 22/23	100.00	G	▲	Throughout this quarter, the team have prioritised non-compliant and new business inspections and where capacity allowed, those businesses that had not been inspected during lockdown periods and which were part of the Lincoln Recovery Plan. The number of inspections carried out during quarter 4 was 119. As this is also the end of year, all the non-compliant and broadly compliant businesses that were due an inspection have been inspected. There are 200 low risk, fully compliant businesses remaining within the Lincoln Recovery Plan and 12 new businesses awaiting inspection. From 1st April 2023, the FSA Recovery Plan will no longer be in place and so we will revert to an inspection programme in line with the Food Law Code of Practice but still prioritising those businesses that are the most risk to public health.
	Licensing	LIC 1	Percentage of premises licences issued within 28 days of grant	High is good	%	80.00	100.00			Q4 - 22/23	100.00	G	—	All licences issued were within the selected timeframe during this quarter. The figure for the current outturn includes any new applications, variations, transfers and other changes affecting the licences which would lead to a new premises licence being produced (physically).

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														Depending on the type of application there are different timeframes as to when the licence can be produced.
	Licensing	LIC 2	Total number of active premises licences	N/A	Number	Volumetric	Volumetric			Q4 - 22/23	405	V		Total number of 'live' premises licences at end of Q4.
	Licensing	LIC 3	Total number of active private hire / hackney carriage licences (operators, vehicles and drivers)	N/A	Number	Volumetric	Volumetric			Q4 - 22/23	785	V		The total number of active private hire/hackney carriage licenses at the end of the quarter was 785. The breakdown was as follows: Private Hire Drivers - 409 Private Hire Vehicles - 290 Private Hire Operators - 22 Hackney Carriage Drivers - 33 Hackney Carriage Vehicles - 31
	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	Q3 - 22/23	28.00	Q4 - 22/23	31.00	R	▼	13 DFG grant adaptations were completed between January 2023 and end of March 2023. The measure is the time in weeks from when the first Occupational Therapy (OT) notification is received. The time from when the application is approved (and this means that all design has been agreed with the OT and the client, a contractor has priced and accepted the work) to works being completed was 12 weeks. This measure has been performing at RED for a number of quarters as we are running the service with a decrease in staffing resources and since October 2022 we have been carrying a Technical Officer vacancy. To date we have not been successful in recruiting to the post as there have been no suitable applications received.
	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	Q3 - 22/23	20.10	Q4 - 22/23	17.50	A	▲	During this quarter 23 housing disrepair/condition cases were resolved. Park and Abbey wards continue to have the highest rate of housing disrepair in the private rented sector, with 56% recorded for these two wards.
	Private Housing	PH 3	Number of empty homes brought back into use (cumulative)	High is good	Number	15	30	Q4 - 21/22	23	Q4 - 22/23	31	G	▲	31 properties have been bought back into use with the assistance of the Empty Homes Officer. Of the 31 properties brought back into use 3 of them had been empty for more than 10 years and 4 for more than 5 years. The rest had all been empty for 2 years or more. The majority of the assistance we gave to the owners was the VAT discount entitlement for refurbishment works but we did give advice and assistance on selling and using auction houses to achieve the best price. Whilst we have taken legal action in some cases this year, we have not progressed to enforced sales or compulsory purchases of long term empty properties. The Private Housing Team has had to try to engage with owners living in Germany, Sweden, South America, USA and more locally the

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														Jersey Islands to try to assist these owners to bring their empty homes back into use.
	Public Protection and Anti-Social Behaviour Team	PPASB 1	Number of cases received in the quarter (ASB cases only)	N/A	Number	Volumetric	Volumetric	Q3 - 22/23	86	Q4 - 22/23	115	V		This latest outturn is a 33.7% increase compared with Q3 of 22/23 and a 35.3% increase compared with Q4 of 21/22.
	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	Q3 - 22/23	885	Q4 - 22/23	833	V		This latest outturn is a 5.9% decrease compared with Q3 of 22/23. It is a 16.5% increase when compared to Q4 of the previous year.
	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	Q3 - 22/23	202	Q4 - 22/23	163	G	▲	This latest outturn is a 34.3% reduction in the amount of cases left open at the end of the financial year when compared with Q4 of 21/22. The team closed 16.5% more cases this quarter when compared with Q4 of 21/22. This shows that the team are effectively managing the incoming cases.
	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	Q3 - 22/23		Q4 - 22/23	71.43	R	—	71.43% of customers who completed the satisfaction survey were satisfied. A total of 7 customers completed the survey. 5 answered 'Very Satisfied', 1 answered 'Fairly Dissatisfied' and 1 answered 'Very Dissatisfied'. The data only represents March 2023, this is due to a change in the system which sends out the surveys and issues which came about during the implementation of the new system. The system now functions correctly and we will be able to report this data for all of 23/24.
	Sport & Leisure	SP 1a	Quarterly visitor numbers to Birchwood Leisure Centre	N/A	Number	Volumetric	Volumetric	Q3 - 22/23	31,185	Q4 - 22/23	35,483	V		Visitor numbers to Birchwood Leisure Centre are still down on the pre-pandemic levels (53,147) by 17,664 visits. Quarter 4 this year is down on last year (39,613) by 4,130 visits. The figure for quarter 4 2022/23 is estimated due to technical issues with the customer activities booking app which is currently being resolved.
	Sport & Leisure	SP 1b	Quarterly visitor numbers to Yarborough Leisure Centre	N/A	Number	Volumetric	Volumetric	Q3 - 22/23	57,864	Q4 - 22/23	73,612	V		Visitor numbers to Yarborough Leisure Centre are still down on the pre-pandemic levels (176,204) by 102,592 visits. Whilst this latest outturn is below pre-pandemic levels, when compared to quarter 4 last year (66,896) this was an increase of 6,716 visits. The figure for quarter 4 2022/23 is estimated due to technical issues with the customer activities booking app which is currently being resolved.
	Sport & Leisure	SP 2	Artificial Grass Pitch usage at Yarborough Leisure Centre & Birchwood Leisure Centre	High is good	Hours	520.00	650	Q3 - 22/23	806	Q4 - 22/23	728	G	▼	Quarter 4 2022/23 saw usage of the AGP's at Birchwood Leisure Centre equate to 507 hours used and Yarborough Leisure Centre 221 hours used, out of a combined total of 962 hours being available. In comparison with Q4 2021/22 there is similar overall usage, usage has gone up at Birchwood and usage has dropped at Yarborough during the school day and during the days at the weekends.

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	Sport & Leisure	SP 3a	Customers who would recommend Birchwood Leisure Centre	High is good	%	62.00	70.00	Q2 - 22/23	81.00	Q4 - 22/23	56.00	R	▼	National Bench Marking Score 45, Active Nation Organisational Score is 28. At the end of quarter 4 2022/23, 56% (43 out of 76 respondents) would recommend the facilities to other people. This latest outturn is below the low target of 62% and was primarily due to changes in class timetables resulting in some individuals being placed on a waiting list for certain classes and issues with the phone app not working correctly, both of which have resulted in negative feedback.
	Sport & Leisure	SP 3b	Customers who would recommend Yarborough Leisure Centre	High is good	%	62.00	70.00	Q2 - 22/23	55.00	Q4 - 22/23	18.00	R	▼	National Benchmarking Score 45, Active Nation as an organisation score 28. At the end of quarter 4 2022/23, 18% (32 out of 175 respondents) would recommend the facilities to other people. This latest outturn has dropped since the closure of the swimming pool, class timetable changes and the phone app not working correctly resulting in negative feedback. Active Nation are confident that there will be an improvement in 23/24.
	Allotments	AM 1	Percentage occupancy of allotment plots	High is good	%	84.00	92.00	Q3 - 22/23	97.00	Q4 - 22/23	95.00	G	▼	As at the end of March 2023, 1,042 plots of a total 1,168 were let. Of the 1,168 total plots, 1,098 are currently lettable. 1,042 occupied plots equates to 95% occupancy rate, with the remaining being under offer to new tenants at the time of the review. There continues to be a good take up of plots with Melbourne Rd having the largest waiting list. This is great news as it is our newest site being only 3 years old. The rest of the sites also have 4 - 12 on their waiting lists.
	CCTV	CCTV 1	Total number of incidents handled by CCTV operators	N/A	Number	Volumetric	Volumetric	Q3 - 22/23	2,446	Q4 - 22/23	2,584	V		Incident numbers are slightly up on the previous quarter. Shoplifting is up around 16%, and this is most likely linked to a 37% increase in drug incidents due to shoplifting being an easy access to quick money. Public order incidents are down 18%, this is a usual trend in the quarter following the Christmas period. Lay visitors are now visiting the Control Room on a monthly basis.
	Grounds Maintenance	GM 1	Contractor points recorded against target standards specified in contract - Grounds Maintenance	Low is good	Number	150	50	Q3 - 22/23	35	Q4 - 22/23	50	G	▼	The collective points for the quarter totalled 50. This has been broken down into 5 in January 2023, 25 in February 2023 and 20 in March 2023. The majority of points in February 2023 were awarded for delays in leaf fall clearing.
	Street Cleansing	SC 1	Contractor points recorded against target standards specified in contract - Street Cleansing	Low is good	Number	150	50	Q3 - 22/23	65	Q4 - 22/23	95	A	▼	95 points were awarded against the contractor in quarter 4. Of these points, 20 points were awarded in January 2023, 20 points awarded in February 2023 and 55 points awarded in March 2023. The majority of points awarded during the quarter were for overflowing bins, found to be caused by sporadic business use.

	Service Area	Measure ID	Measure	High or low is good	Unit	Low Target	High Target	Previous Data Period	Previous Value	Current Quarter	Current Value	Status		Service Area Commentary
	Waste & Recycling	WM 1	Percentage of waste recycled or composted (seasonal)	High is good	%	30.50	35.00	Q4 - 21/22	32.30	Q4 - 22/23	30.76	A	▼	This figure relates to quarter 3 (October 2022 - December 2022) as data received from Lincolnshire County Council is lagged. 19.51% has been recorded as waste being recycled, whereas 11.25% was recorded as waste being composted, equating to 30.76% being composted or recycled. In 2022/23 there has been a 4% reduction in subscriptions to the Garden Waste Service when compared to 2021/22. This, and the dry summer which reduced tonnages generally, has had an impact on the percentage of waste composted.
	Waste & Recycling	WM 2	Contractor points recorded against target standards specified in contract - Waste Management	Low is good	Number	150	50	Q3 - 22/23	165	Q4 - 22/23	110	A	▲	165 points were awarded against the contractor during quarter 4. Of these points, 25 points were awarded in January 2023, 70 points awarded in February 2023 and 15 points awarded in March 2023. The majority of points during the quarter related to missed refuse collections but remains a very low figure given the high numbers of collections made successfully.
DHI	Housing Investment	HI 1	Percentage of council properties that are not at the 'Decent Homes' standard (excluding refusals)	Low is good	%	1.50	1.00	Q3 - 22/23	1.43	Q4 - 22/23	0.81	G	▲	Although we continue to receive additional referrals for Doors and Windows, there has been continued progress in reducing overall failures via programmed works delivery. There are now 63 properties failing the standard, a reduction of 48 since the end of Quarter 2. The reduction is due to the delivery of planned works on site (Doors, Windows and Electrical inspections). Properties that fail the elemental standard are due to: 7 doors, 22 Windows, 34 Electrics. Access protocols continue to be followed on Electrical failures. All Door and Window failures have been referred for replacement although, due to manufacturing lead times, these have not been completed before year end.
	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	Q3 - 22/23	243	Q4 - 22/23	227	V		The level of refusals is recorded but cannot be controlled by the Council. We have had a decrease of 16 since the end of quarter three.
	Housing Investment	HI 3	Percentage of dwellings with a valid gas safety certificate	High is good	%	98.20	99.20	Q3 - 22/23	99.08	Q4 - 22/23	99.02	A	▼	Our annual gas servicing programme continually runs 12 months a year. We have a repeatedly small number of properties (around 1%) that do not allow access to the gas engineer prior to the deadline date of the inspection each month. We continue to work hard to resolve these access issues in accordance with our gas servicing procedures.
	Housing Maintenance	HM 1a	Percentage of reactive repairs completed within target time (priority 1 day only)	High is good	%	98.50	99.50	Q3 - 22/23	99.42	Q4 - 22/23	99.51	G	▲	We have recently seen an increase in priority repairs being reported. We are currently reviewing the calls received into the Customer Services Team to determine why we have seen an increase and if these are being accurately reported and recorded. We have and do regularly review our resources available to respond to

	Service Area	Measure ID	Measure	High or low is good	Unit	Low Target	High Target	Previous Data Period	Previous Value	Current Quarter	Current Value	Status		Service Area Commentary
														demand for this service area to ensure that we are still able to complete these priority repairs within the target times.
	Housing Maintenance	HM 1b	Percentage of reactive repairs completed within target time (urgent 3 day repairs only)	High is good	%	95.00	97.50	Q3 - 22/23	95.03	Q4 - 22/23	93.67	R	▼	Over the last 30 days, 32% of the appointments attended were urgent and priority repairs, 17.5% of these were urgent repairs. This amount is much higher than we would like it to be, and it puts strain on the resources available. The resource available has been utilised to ensure the priority repairs have been actioned within the time frame due to the potential risk involved, this however has had an impact on being able to complete all urgent repairs seeing us fall below target. We are aware that some of this demand has been due to an increase in damp and mould reports and the subsequent repairs these generate some of which are classified as urgent. The Resource Planning Team have also had limited resources which impacts this service and Customer Services also have limited resources currently which has resulted in a lack of contacts on the phone between the two service areas resulting in the customer not being offered an appointment at the first point of call. While this enables other service benefits e.g. call answering times, the Resource Planners then must contact the customers back to offer an appointment. Any delay in being able to contact the customer to confirm appointment reduces the timeframe available to respond to the repair resulting sometimes in these being booked beyond the timeframe due to limited availability left to respond. Recent re-organisation within the Resource Planning Team has now taken place and they have recently completed recruitment of an additional planner. We hope that this should improve the capacity of this team and enable more efficient scheduling of the repairs received removing the issue above.
	Housing Maintenance	HM 2	Percentage of repairs fixed first time (priority and urgent repairs) - HRS only	High is good	%	90.00	93.00	Q3 - 22/23	93.55	Q4 - 22/23	93.24	G	▼	We have remained above target for this area. We have been working hard with our material suppliers to ensure the correct levels of core stock required to complete the repairs is now available to us. We hope to be able to improve this area further with the implementation of a new impress stock amongst our workforce and the roll out of the Jewson's Partnership schemes Avail app meaning our operatives can order replacement vehicle stock while on site - roll out and training of this should take place early May.
	Housing Maintenance	HM 3	Percentage of tenants satisfied with repairs and maintenance	High is good	%	94.00	96.00	Q3 - 22/23		Q4 - 22/23	79.35	R	—	We have received a total of 92 completed surveys to date. 73 of these were very/fairly satisfied with the overall repairs service they received equating to a 79.35% satisfaction score.

	Service Area	Measure ID	Measure	High or low is good	Unit	Low Target	High Target	Previous Data Period	Previous Value	Current Quarter	Current Value	Status		Service Area Commentary
	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	Q3 - 22/23	98.80	Q4 - 22/23	98.46	G	▼	We would always like to see all appointments booked in kept, however sometimes there are unforeseen circumstances that can impact this such as unexpected sickness. Team leaders for this area have been working closely with our Resource Planning Team to try to utilise any available resource from other teams where possible in these unexpected cases to reduce as far as possible the need to re-arrange appointments. While this is not always possible, we have still managed to remain above the target. The Resource Planning Team has also seen some re-organisation recently to allow more focus on the contact to customers and additional recruitment to the team, and we hope that this will improve the communication to customers when there are delays to agreed appointment times.
	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	Q3 - 22/23	100.00	Q4 - 22/23	100.00	G	→	Across the full year 22/23 we have received 54 completed surveys back regarding the Lincare service and all returned surveys received either a very or fairly satisfied score.
	Control Centre	CC 2	Percentage of Lincare Housing Assistance calls answered within 60 seconds	High is good	%	97.50	98.00	Q3 - 22/23	97.89	Q4 - 22/23	97.68	A	▼	Although we have had a busy year and made major changes within Lincare we have managed to keep this indicator above the Telecare Accredited Body target of 97.5%. Following the review of Lincare we have finalised the new staffing structure over the last 12 months and all staff are now in post and trained. We have developed and implemented the partnership with CareLink which has meant a different way of working that was implemented March 2023. We have also upgraded Jontek to the latest version from version 10 - version 12. All staff are now using the TS+ server to operate from home. A new DR process has been developed and implemented.
	Housing Solutions	HS 1	The number of people currently on the Housing Register	N/A	Number	Volumetric	Volumetric	Q3 - 22/23	1,573	Q4 - 22/23	1,730	V		The number of applications continues to be high on a weekly basis. We believe this is predominantly linked to the current cost of living crisis.
	Housing Solutions	HS 2	The number of people approaching the council as homeless	N/A	Number	Volumetric	Volumetric	Q3 - 22/23	967	Q4 - 22/23	1,220	V		The number of applications continues to be high on a weekly basis. We believe this is predominantly linked to the current cost of living crisis.
	Housing Solutions	HS 3	Successful preventions and relief of homelessness against total number of homelessness approaches	High is good	%	45.00	50.00	Q3 - 22/23	44.23	Q4 - 22/23	41.46	R	▼	It is increasingly difficult to prevent homelessness. This is because applicants may leave it until very late to approach for advice or assistance, landlords are unwilling to negotiate a longer stay or may be selling up to leave the sector, because the housing market remains very strong in the area resulting in higher rental values, and because of the current cost of living crisis.

	Service Area	Measure ID	Measure	High or low is good	Unit	Low Target	High Target	Previous Data Period	Previous Value	Current Quarter	Current Value	Status		Service Area Commentary
	Housing Voids	HV 1	Percentage of rent lost through dwelling being vacant	Low is good	%	1.00	0.90	Q3 - 22/23	1.41	Q4 - 22/23	1.32	R	▲	<p>Throughout the year there have been several factors that have impacted on voids performance. These have been reported throughout the year and include:</p> <ul style="list-style-type: none"> - Difficulties recruiting operatives and problems with sub-contractors - High death rate and increase in proportion of terminations that require an application to the public trustee - New build properties at De Wint Court leading to increased voids due to transfers - Poor condition of void properties/increase in environmental cleansing - Difficulties in engaging specialist contractors. <p>The month of March 2023 saw the lowest percentage of rent loss in the year and this improving trend should carry forward into 2023/24. The team will continue to face challenges, some of which are out of our control but we are confident that the improved performance will continue if we can plan and mitigate any issues identified early.</p>
	Housing Voids	HV 2	Average re-let time calendar days for all dwellings - standard re-lets	Low is good	Days	34.00	32.00	Q3 - 22/23	43.31	Q4 - 22/23	43.58	R	▼	<p>There has been an improvement in performance of 12.5 days compared to the previous financial year. This reflects the significant work that has been carried out with external contractors to ensure that properties are turned around efficiently. There are still significantly higher numbers of terminations month on month with an increase in the number of tenants passing away or moving into nursing homes. There has also been an increase in the level of cleansing works required before repairs can commence. The team continue to also process the buy backs, NSAP and RSAP properties and the general homeless licence properties which puts more pressure on existing resources. Whilst the target has not been achieved, there has been a significant improvement in overall performance.</p>
	Housing Voids	HV 3	Average re-let time calendar days for all dwellings (including major works)	Low is good	Days	40.00	38.00	Q3 - 22/23	55.68	Q4 - 22/23	55.73	R	▼	<p>There has been an overall improvement in performance of 10 days compared to the previous financial year. The teams have been working to ensure major works are carried out to properties to meet the Lincoln Lettings Standard. External contractors have been onboarded to ensure that the higher levels of voids can be processed efficiently, and these working relationships continue to improve, with an improvement in the amount of time taken to allocate works to properties. Whilst the target has not been achieved, there has been a significant improvement in overall performance and the teams continue to work to find efficiencies in the void processes to meet both targets.</p>

	Service Area	Measure ID	Measure	High or low is good	Unit	Low Target	High Target	Previous Data Period	Previous Value	Current Quarter	Current Value	Status		Service Area Commentary
	Rent Collection	RC 1	Rent collected as a proportion of rent owed (cumulative)	High is good	%	96.50	98.50	Q4 - 21/22	100.18	Q4 - 22/23	99.91	G	▼	The overall in year rent collection achieved for Q4 stands at 99.91%, which is above the upper target of 96.5%. The team continue to prioritise rent collection and ensure tenants who are struggling financially are supported. Unfortunately, the rents management system (Universal Housing) was down for the last week and a half of the financial year. If the system had been functional, it is likely 100% collection would have been achieved.
	Rent Collection	RC 2	Current tenant arrears as a percentage of the annual rent debit	Low is good	%	4.65	4.55	Q3 - 22/23	3.33	Q4 - 22/23	3.40	G	▼	As of the end of March 2023, rent arrears were £1,031,048 compared to £1,042,419 in March 2022 - a reduction of £11,371. Arrears as a percentage of the debit reduced by 0.23% from 3.63% in March 2022 to 3.4% this year. This represents a significant achievement in terms of income collection for the team considering the current economic pressures tenants are facing. The overall number of evictions carried out in 22/23 was 18, which remains low.

Annual measures

	Service Area	Measure ID	Measure	High or low is good	Unit	Low Target	High Target	Previous Data Period	Previous Value	Current Year	Current Value	Status		Commentary
DCE	Contaminated Land	CON 1	Area of sites of potential concern (in m2) made suitable for use in the year	N/A	Number	Volumetric	Volumetric	2021/22	29,260	2022/23	43,731	V		During the year 2022-2023 a total of 14 sites were developed of which 4 were identified as sites of potential concern for land contamination. Total area of land developed was 82,087 square metres of which 43,731 square metres were sites of potential concern. The area of land remediated through redevelopment is equivalent to about 6.5 football pitches.