

Operational Performance Report – Quarter 1 2023/24



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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 1 2023/24 performance measure outturns for those performance measures under each council directorate.

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

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

The Directorate for Major Developments (DMD) does not monitor performance through strategic measures. Instead performance is managed by the progress of the various projects DMD is responsible for under the priorities "Driving Inclusive Economic Growth" and “Lets Address the Challenge of Climate Change”.

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 service area performance but focuses on the council's performance overall. These corporate performance measures are split into the following categories:

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

Executive summary

Within this quarter 1 2023-24 Operational Performance Report for the City of Lincoln Council, we are reporting on **77** quarterly performance measures and **0** annual performance measure. The **77** measures are split across the directorates of Chief Executive's (CX), Community and Environment (DCE) and Housing and Investment (DHI). Currently there are no performance measures for the Directorate for Major Developments.

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

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

The 2023/24 targets for each targeted performance measure were agreed with Performance Scrutiny Committee and Executive in March 2023.

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 1 2023/24.

	Performance measure outturns by status					
Directorate	Below target	Acceptable	Above target	Volumetric	Data not available	Total
CX	3 (13.0%)	6 (26.1%)	8 (34.8%)	6 (26.1%)	0 (0.0%)	23
DCE	6 (16.7%)	14 (38.9%)	8 (22.2%)	8 (22.2%)	0 (0.0%)	36
DHI	8 (44.4%)	4 (22.2%)	3 (16.7%)	3 (16.7%)	0 (0.0%)	18
Total	17 (22.1%)	24 (31.2%)	19 (24.7%)	17 (22.1%)	0 (0.0%)	77

	Performance measures outturns by direction of travel					
Directorate	Deteriorating	No change	Improving	Volumetric	Data not available	Total
CX	8 (34.8%)	2 (8.7%)	7 (30.4%)	6 (26.1%)	0 (0.0%)	23
DCE	12 (33.3%)	3 (8.3%)	13 (36.1%)	8 (22.2%)	0 (0.0%)	36
DHI	12 (66.7%)	0 (0.0%)	3 (16.7%)	3 (16.7%)	0 (0.0%)	18
Total	32 (41.6%)	5 (6.5%)	23 (29.9%)	17 (22.1%)	0 (0.0%)	77

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 1 2023/24.



Chief Executive's Directorate

Chief Executive's Directorate – Performance Measures

Quarterly Measures

Service area	Measure ID	Measure	Unit	High or low is good	Low target	High target	Q1 2023/24 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	Percentage of apprentices moving into Education, Employment or Training	%	High is good	90.00	95.00	100.00	G	—
Communications	COM 1	Percentage of media enquiries responded to within four working hours or within requested response time	%	High is good	78.00	90.00	86.00	A	▲
Customer Services	CS 1	Number of face to face enquiries in customer services	Number	N/A	Volumetric	Volumetric	22	V	
Customer Services	CS 2	Number of telephone enquiries answered in Channel Shift Areas (Rev & Bens, Housing & Env. Services)	Number	N/A	Volumetric	Volumetric	27,860	V	
Customer Services	CS 3	Average time taken to answer a call to customer services	Seconds	Low is good	600.00	300.00	457.67	A	▲
Customer Services	CS 4	Average customer feedback score (telephone, face to face and e-mail enquiries)	%	High is good	75.00	90.00	87.60	A	▼
IT	ICT 1	Number of calls logged to IT helpdesk	Number	N/A	Volumetric	Volumetric	869	V	
IT	ICT 2	Percentage of first time fixes	%	N/A	Volumetric	Volumetric	66.10	V	
Accountancy	ACC 1	Average return on investment portfolio	%	High is good	1.50	2.75	4.32	G	▲
Accountancy	ACC 2	Average interest rate on external borrowing	%	Low is good	5.25	3.75	3.10	G	▼
Debtors & Creditors	DCT 1	Percentage of invoices paid within 30 days	%	High is good	95.00	97.00	96.61	A	▼

Service area	Measure ID	Measure	Unit	High or low is good	Low target	High target	Q1 2023/24 outturn	Status	
Debtors & Creditors	DCT 2	Percentage of invoices that have a Purchase Order completed	%	High is good	50.00	60.00	57.00	A	▼
Debtors & Creditors	DCT 3	Average number of days to pay invoices	Days	Low is good	20.00	15.00	19.00	A	▬
Housing Benefit Administration	BE 1	Average days to process new housing benefit claims from date received (cumulative)	Days	Low is good	20.00	18.00	16.55	G	▲
Housing Benefit Administration	BE 2	Average days to process housing benefit claim changes of circumstances from date received (cumulative)	Days	Low is good	9.50	7.00	5.97	G	▲
Housing Benefit Administration	BE 3	Number of Housing Benefits / Council Tax support customers awaiting assessment	Number	Low is good	2,400	1,900	2,622	R	▼
Housing Benefit Administration	BE 4	Percentage of risk-based quality checks made where benefit entitlement is correct (cumulative)	%	High is good	88.00	91.00	87.85	R	▼
Housing Benefit Administration	BE 5	The number of new benefit claims year to date (Housing Benefits / Council Tax Support)	Number	N/A	Volumetric	Volumetric	1,130	V	
Revenues Administration	REV 1	Council Tax – in year collection rate for Lincoln (cumulative)	%	High is good	25.00	26.00	26.30	G	▲
Revenues Administration	REV 2	Business Rates – in year collection rate for Lincoln (cumulative)	%	High is good	29.00	32.00	35.61	G	▼
Revenues Administration	REV 3	Number of outstanding customer changes in the Revenues Team	Number	Low is good	1,300	1,200	1,114	G	▲
Revenues Administration	REV 4	Number of accounts created for the My Lincoln Accounts system (to date)	Number	N/A	Volumetric	Volumetric	2,149	V	

Chief Executive's Directorate measures performing at or above target

G

Work Based Learning

WBL 2 - Percentage of apprentices moving into Education, Employment or Training

In quarter 1 2023/24 100% of apprentices due to complete their apprenticeship within the quarter moved into Education, Employment or Training (2 out of 2). This measure has continued to perform above target since the second quarter of 2022/23.

Accountancy

ACC 1 – Average return on investment portfolio

The average return on investment portfolio during quarter 1 2023/24 was 4.32%. This latest outturn was above the high target for the measure of 2.75%. The performance of this measure has continued to improve since quarter 4 of 2021/22, with this latest quarter being the 6th consecutive quarter this measure has performed above target. Ongoing rises in the Bank of England base rate have continued to result in higher rates of return on investments.

ACC 2 – Average interest rate on external borrowing

During the first quarter of 2023/24 the average interest rate on external borrowing increased by 0.02% on the previous quarter's outturn rising to 3.10%. This latest outturn was lower than the high target for the quarter of 3.75% (low is good) showing positive performance. The average interest rate on borrowing in the first quarter remained stable due to the council following its strategy of using internal funds to let loans mature rather than refinancing at current increased rates.

Housing Benefit Administration

BE 1 – Average days to process new housing benefit claims from date received (cumulative)

The average number of days to process new housing benefit claims from date received within the first quarter of 2023/24 was 16.55 days. This latest outturn outperformed the high target for the quarter of 18 days (low is good). High levels of outstanding work within the quarter resulted in longer processing times, however, the team continued to prioritise claims to ensure customers received help with their rent where required. When compared to the same quarter in 2022/23 this latest outturn was a decrease of 1.18 days to process new housing benefit claims.

BE 2 – Average days to process housing benefit claim changes of circumstances from date received (cumulative)

In quarter 1 2023/24 the average number of days to process housing benefit claim changes of circumstances from date received was 5.97 days, which outperformed the measure's high target for the first quarter of 2023/24 of 7 days (low is good). Annual up ratings resulted in a higher level of outstanding work during the quarter, which contributed to longer processing times. However, when compared to the same quarter in 2022/23, this latest outturn was a slight improvement of 0.55 processing days. This measure has continued to outperform its high target since quarter 4 of 2018/19.

Revenues Administration

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

The council tax in year collection rate for Lincoln at the end of the first quarter of 2023/24 stood at 26.30%. This latest outturn was slightly above the high target for the quarter of 26% and was an increase of 0.31% when compared to the quarter 1 2022/23 outturn. During the quarter the Revenues Team continued to administer a number of additional support schemes, including the Council Tax Support Fund. These additional support schemes have required further resource input from the team at a time when the team is already facing increased workloads with limited increased officer capacity. Given these additional pressures, the latest performance outturn for this measure is extremely encouraging.

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

The business rates in year collection rate for Lincoln at the end of the first quarter of 2023/24 was 35.61%. Whilst this is a slight reduction of 0.99% when compared to the same quarter last year, this latest outturn outperformed its high target for the quarter of 32% and was the 5th consecutive quarter the measure had performed above its high target. In terms of actual accounts, there were 227 accounts which were in arrears with their business rates at the end of June 23. The top 10 of these companies in arrears have unpaid instalments for almost £459k. Reminders have been issued and recovery action will be taken where appropriate.

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

At the end of the first quarter of 2023/24 there were 1,114 outstanding customer changes in the Revenues Team. This latest outturn was below the high target for this measure of 1,200 (low is good) showing positive performance. Of the outstanding changes at the end of the quarter, 815 were documents within Enterprise (document management system) that relate to changes for City of Lincoln Council customers. In addition to documents, the team receive a large number of changes via e-mail each quarter. E-mails that come into the team's in tray can be either for City of Lincoln or North Kesteven Council Tax and in some cases not linked to Council Tax at all. At the end of the quarter there were 598 emails outstanding. Generally these are split on a 50/50 ratio as a best estimate for each authority (815 documents plus 299 e-mails outstanding for City of Lincoln). Until the team have worked through each of these e-mails it is not possible to report the definitive number of e-mails outstanding for City of Lincoln Council at the end of the quarter 1. However, at the time of writing this report the team is making good progress towards working through the outstanding changes received up to the end of the quarter.

Chief Executive's Directorate measures performing below target

R

Work Based Learning

WBL 1 – Percentage of apprentices completing their qualification on time

In the first quarter of 2023/24, 50% of apprentices completed their qualification on time (2 out of 4). This latest outturn was below the low target of 95%. It is important to note that due to the number of apprentices expected to complete during the quarter being very low, the impact of 2 not completing

not completing on time is much larger. The individuals not completing on time did not wish to continue on the apprenticeship scheme due to personal circumstances.

Housing Benefit Administration

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

The number of Housing Benefit / Council Tax support customers awaiting assessment at the end of quarter 1 2023/24 was 2,622. This latest outturn was greater than the low target for the quarter of 2,400 (low is good) and an increase when compared to the same quarter in 2022/23. Of the 2,622 customers awaiting assessment at the end of quarter 1, 2,434 were awaiting a first contact from the council. Annual uprating of income and rent contributed to levels of outstanding work during the quarter being higher. Additionally, during the period March to May 2023 the council received 7,274 documents compared to 5,144 in the preceding 3 months.

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 at the end of quarter 1 2023/24 was 87.85%. This latest outturn was just below the low target for this measure of 88%. Despite being just below target it is important to note that during the first quarter of 2023/24 the Housing Benefits Administration Team undertook significantly more checks than in the same quarter of 2022/23, with 461 checks being undertaken in quarter 1 of 2023/24 compared to 263 checks in quarter 1 of 2022/23. Due to less experienced officers being part of the team, 100% of claims have been checked during the quarter, which can also mean more (small) errors are identified and then corrected. Of the 461 checks undertaken in this latest quarter the team made 405 correct decisions. Additionally, the Subsidy Team also carried out considerably more checks through the council's Final Subsidy claim, which has also resulted in errors being reported.



Directorate for Communities and Environment

Directorate for Communities and Environment – Performance Measures

Quarterly Measures

Service area	Measure ID	Measure	Unit	High or low is good	Low target	High target	Q1 2023/24 outturn	Status	
Affordable Housing	AH 1	Number of affordable homes delivered (cumulative)	Number	High is good	5	25	13	A	▲
Development Management (Planning)	DM 1	Number of applications in the quarter	Number	N/A	Volumetric	Volumetric	195	V	
Development Management (Planning)	DM 2	End to end time to determine a planning application (Days)	Days	Low is good	85.00	65.00	64.19	G	▲
Development Management (Planning)	DM 3	Number of live planning applications open	Number	Low is good	180	120	127	A	▲
Development Management (Planning)	DM 4	Percentage of applications approved	%	High is good	85.00	97.00	95.00	A	▲
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	1.44	G	▼
Development Management (Planning)	DM 5a	Number of decisions appealed in the quarter	Number	Low is good	5	1	4	A	▼
Development Management (Planning)	DM 5b	Number of appealed decisions in the quarter overturned by the inspectorate	Number	Low is good	5	1	2	A	▼
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 excluding extensions of time	%	High is good	70.00	90.00	84.73	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	78.05	A	▲

Service area	Measure ID	Measure	Unit	High or low is good	Low target	High target	Q1 2023/24 outturn	Status	
		excluding extensions of time							
Parking Services	PS 1	Overall percentage utilisation of all car parks	%	High is good	50.00	60.00	48.00	R	▲
Parking Services	PS 2	Pay and display car parking income as a percentage of budget requirement	%	High is good	91.00	96.00	102.59	G	■
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	99.99	G	▲
Food and Health & Safety Enforcement	FHS 2	Average time from actual date of inspection to achieving compliance	Days	Low is good	20.00	10.00	10.06	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	58.91	R	▼
Licensing	LIC 1	Percentage of premises licences issued within 28 days of grant	%	High is good	80.00	100.00	97.85	A	▼
Licensing	LIC 2	Total number of active premises licences	Number	N/A	Volumetric	Volumetric	409	V	
Licensing	LIC 3	Total number of active private hire / hackney carriage licences (operators, vehicles and drivers)	Number	N/A	Volumetric	Volumetric	794	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)	Weeks	Low is good	26.00	19.00	27.00	R	▲
Private Housing	PH 2	Average time from date of inspection of accommodation to removing a severe hazard to an acceptable level	Weeks	Low is good	20.00	12.00	21.20	R	▼
Private Housing	PH 3	Number of empty homes brought back into use (cumulative)	Number	High is good	1	8	8	G	▲

Service area	Measure ID	Measure	Unit	High or low is good	Low target	High target	Q1 2023/24 outturn	Status	
Public Protection and Anti-Social Behaviour Team	PPASB 1	Number of cases received in the quarter (ASB cases only)	Number	N/A	Volumetric	Volumetric	115	V	
Public Protection and Anti-Social Behaviour Team	PPASB 2	Number of cases closed in the quarter (across full PPASB service)	Number	N/A	Volumetric	Volumetric	1,003	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)	Number	Low is good	240	200	211	A	▼
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	100.00	G	▲
Sport & Leisure	SP 1a	Quarterly visitor numbers to Birchwood Leisure Centre	Number	N/A	Volumetric	Volumetric	38,209	V	
Sport & Leisure	SP 1b	Quarterly visitor numbers to Yarborough Leisure Centre	Number	N/A	Volumetric	Volumetric	99,520	V	
Sport & Leisure	SP 2	Artificial Grass Pitch usage at Yarborough Leisure Centre & Birchwood Leisure Centre	Hours	High is good	520.00	700.00	760.50	G	▲
Sport & Leisure	SP 3a	Birchwood Leisure Centre - Number of net promoter score points above or below the average Net Promoter Score for England	Number	High is good	0	2	30	G	—
Sport & Leisure	SP 3b	Yarborough Leisure Centre - Number of net promoter score points above or below the average Net Promoter Score for England	Number	High is good	0	2	-31	R	—
Allotments	AM 1	Percentage occupancy of allotment plots	%	High is good	86.00	94.00	91.00	A	▼
CCTV	CCTV 1	Total number of incidents handled by CCTV operators	Number	N/A	Volumetric	Volumetric	2,661	V	

Service area	Measure ID	Measure	Unit	High or low is good	Low target	High target	Q1 2023/24 outturn	Status	
Grounds Maintenance	GM 1	Contractor points recorded against target standards specified in contract - Grounds Maintenance	Number	Low is good	150	50	55	A	▼
Street Cleansing	SC 1	Contractor points recorded against target standards specified in contract - Street Cleansing	Number	Low is good	150	50	170	R	▼
Waste & Recycling	WM 1	Percentage of waste recycled or composted (seasonal)	%	High is good	26.00	30.00	28.00	A	▼
Waste & Recycling	WM 2	Contractor points recorded against target standards specified in contract - Waste Management	Number	Low is good	150	50	95	A	▲

Directorate for Communities and Environment measures performing at or above target

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Development Management (Planning)

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

The end to end time to determine a planning application in quarter 1 2023/24 was 64.19 days. This latest outturn was an improvement on the previous quarter 4 2022/23 figure of 81.46 days and outperformed the high target of 65 days (low is good). During the quarter there was only 1 major planning application live. The Development Management Team have continued to experience a constant volume of work, however, the complexity of cases has reduced.

DM 5 – Percentage of total decisions made in the quarter that have subsequently been overturned at appeal

In quarter 1 2023/24 the percentage of total decisions made in the quarter that were subsequently overturned at appeal was 1.44%. This latest outturn was an increase of 0.44% on the previous quarter, however still reported comfortably below the high target of 5% (low is good). This figure demonstrates the low number of appeals received by the Development Management Team in the quarter, and of those, how few were overturned, whilst also signifies the robustness of the decisions made.

Parking Services

PS 2 – Pay and display car park income as a percentage of budget requirement

In quarter 1 2023/24 the pay and display car parking income as a percentage of budget requirement was 102.59%, which in actual income for the quarter was £1,514,414.84 against the budget of £1,475,161. This latest outturn reported above the high target for this measure of 96%. Although income targets have slightly been exceeded for pay and display, the year will continue to be challenging due to cost of living pressures. Income is therefore likely to plateau throughout the year. The Parking Services Team is currently undertaking a full review of the Parking Strategy.

Food Health & Safety

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

The percentage of premises fully or broadly compliant with Food Health & Safety inspection in quarter 1 2023/24 was 99.99%. This latest outturn reported above the high target for this measure of 97% and was a 1.26% increase on the previous quarter 4 2022/23 outturn of 98.73%. It is important to note that the Food Standard Agency (FSA) Recovery Plan was withdrawn at the end of March 2023 and the team has since been operating under the Food Law Code of Practice for scheduled interventions for food businesses. The number of registered food businesses in the city at the time of writing this report was 1,061, however this continues to fluctuate on a regular basis. The team's focus has remained on the less compliant businesses as well as new businesses registered in the city. At the end of the quarter there were 14 businesses which were non-compliant.

This was a reduction of 1 from the previous quarter. The team continues to work with these non-compliant businesses to ensure that they are achieving a level which is at least broadly compliant.

Private Housing

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

In quarter 1 2023/24 the number of empty homes brought back into use was 8. This latest outturn was an increase of 3 homes when compared to the same quarter in 2022/23 and reported on the high target for this measure. The Empty Home Officers have been successful this quarter in bringing a property back into use which had been empty for almost 20 years, with the team working hard to convince the owner to let go of the property, which held significant emotional attachment. Due to the 400% Council Tax increase and continuous communications to the owner from the team, the property was eventually sold to an investor who has brought the home back into use as a family residence after 8 months of renovation work.

Public Protection and Anti-Social Behaviour (PPASB)

PPASB 4 - Satisfaction of complainants relating to how the complaint was handled (across full PPASB service)

The satisfaction of complainants relating to how their complainant was handled across the full PPASB service reported at 100% in quarter 1 2023/24, with 2 responses received out of 16 surveys distributed. Of the 2 responses received one customer answered, 'very satisfied' and one customer answered 'fairly satisfied' with how their complaint was handled. Due to the system being new there has been some issues identified, which has resulted in fewer surveys being sent out than required. The team is currently looking into these issues and it is expected the number of surveys issued will be greater from quarter 2.

Sport & Leisure

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

The combined Artificial Grass Pitch usage at Yarborough and Birchwood Leisure Centres in quarter 1 2023/24 was 760.5 hours, with 520 hours used at Birchwood and 240.5 hours used at Yarborough. This latest outturn was an increase on the previous quarter 4 2022/23 outturn of 728 hours and performed above the high target for the quarter of 700 hours. To provide context, Birchwood equated to 54% of available hours used with 7,059 people using the pitches and Yarborough equated to 25% of available hours used with 8,345 people using the pitches.

Net Promoter Score

The Net Promoter Score (NPS) is used by millions of businesses to measure and track how they're perceived by their customers. It measures customer perception based on one simple question: "How likely is it that you would recommend this organisation / product / service to a friend or colleague?" Feedback is collected from customers on a scale of 0 to 10. Those customers selecting 9 and 10 are likely to promote the service to other users (seen as promoters), customers selecting 7 and 8 are seen as satisfied with the service but unlikely to promote this to others (seen as passives), whilst customers scoring 0 to 6 are unlikely to promote the service to others (seen as

detractors). The NPS is calculated by subtracting the percentage of detractors from the percentage of promoters. The NPS score can be between -100 and +100.

For performance measures SP 3a and 3b we take the national NPS benchmark score across all similar facilities. This is used as a zero point and our NPS score is the variation from that point.

For example for SP3, if the national Benchmark Score is 20 and our NPS is 30 then SP3 is $30 - 20 = 10$.

The number of surveys which can be sent out each month is set nationally, which subsequently means we are unable to survey every user of the leisure centres. The average score for England is set according to the actual number of returns received for the surveys.

SP 3a – Birchwood Leisure Centre – Number of net promoter score points above or below the Net Promoter Score for England

During the first quarter of 2023/24 the Net Promoter Score for Birchwood Leisure Centre of 56 was 30 points above the average Net Promoter Score for England of 26. This outturn is extremely positive when compared to the national average. A summary of the positives comments received during the first quarter are as follows –

- Friendly safe atmosphere
- Helpful staff
- Highly trained gym staff
- Clean and great facilities
- Value for money

Directorate for Communities and Environment measures performing below target

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Parking Services

PS 1 – Overall percentage utilisation of all car parks

In quarter 1 2023/24 the overall percentage utilisation of all council owned car parks was 48%. Although still reporting below the low target of 50% for this measure, this latest outturn was an increase of 2% on the previous quarter 4 2022/23 outturn of 46%. Utilisation figures have generally recovered since the pandemic although there have been some changes in commuter work patterns. It is anticipated that utilisation figures will improve further as changes within the parking service come into effect. It is important to note that car parking utilisation during this quarter was positively impacted by the Easter school holidays.

Food Health & Safety

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

In quarter 1 2023/24 the percentage of food inspections that should have been completed and have been within the period was 58.91%. This latest outturn reported significantly below the low target for this measure of 85%. This below target performance was mainly as a result of the withdrawal of the Food Standards Agency (FSA) Recovery Plan. As the team is now operating in accordance with the Food Law Code of Practice, this has resulted in those categorised as low priority businesses during the Covid-19 pandemic being brought back into the inspection programme. The number of inspections carried out during the quarter was 162, with 113 still outstanding. Of the 113 outstanding businesses, 103 were categorised as low risk fully compliant businesses. It is important to note the team is using an Alternative Enforcement Strategy (AES) which permits the team to alternate between physical inspections and remote inspections of the low risk businesses. This strategy is anticipated to bring down the number of outstanding inspections throughout the year. The remaining 10 businesses of the 113 were at least broadly compliant. Of these 2 businesses were closed when the team tried to inspect. A further 5 were allocated to agency workers to undertake inspections and 3 were new businesses. Alongside the withdrawal of the FSA Recovery Plan, it is important to note that the team has continued to carry staff vacancies, which has also impacted the performance of this measure in the first quarter.

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)

The average time in weeks from occupational therapy notification to completion of works on site for a Disabled Facilities Grant (DFG) in quarter 1 2023/24 was 27 weeks. This latest outturn was slightly above the low target for this measure of 26 weeks (low is good). It is important to note this measure is calculated from when the first occupational therapist notification was received. A total of 14 DFG grant adaptations were completed in quarter 1 2023/24 and although a slight improvement on the previous quarter, the performance of this measure continues to be impacted by a Technical Officer vacancy within the team. Interviews for this post are to be carried out in August 23 with the anticipation that the post will be filled by the end of quarter 2 2023/24. In order to improve the end to end time, the Private Housing Team have reprioritised the limited resources available to manage and deliver DFG applications. Subsequently this has had an impact on the performance of measure PH 2.

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

The average time from date of inspection of accommodation to removing a severe hazard to an acceptable level in quarter 1 2023/24 was 21.2 weeks. This latest outturn was slightly greater than the low target for this measure of 20 weeks (low is good). During the quarter the Private Housing Team resolved and closed 45 housing disrepair / condition cases. The performance of this measure has continued to be impacted by a Technical Officer vacancy within the team. Additionally, staff

resource has been prioritised towards the DFG grant programme this quarter and this has subsequently also impacted on the outturn for this measure. It is important to note that Park and Abbey wards continue to have the highest private rented accommodation complaints in the city with over 50% of complaints received being linked to these two wards.

Sport & Leisure

SP 3b – Yarborough Leisure Centre – Number of net promoter score points above or below the average Net Promoter Score for England

During the first quarter of 2023/24 the Net Promoter Score for Yarborough Leisure Centre of -5 was 31 points below the average Net Promoter Score for England of 26. The service has reported that out of the three months covered, April 2023 was the only negative month with 6 out of the 7 responses received being negative. Subsequently this resulted in the outturn for the quarter being low. Causes of the negative reviews were for the following key reasons –

- Withdrawal of a specific class
- Issue with the booking app
- Issues with the gym not always being directly staffed

Using this feedback, the following activity has taken place to address the issues raised -

- The class which was withdrawn is part of a licenced branded product and was withdrawn by the provider, however, is being replaced with a similar product.
- The issue with the booking app has now been fixed.
- Active Nation has taken action to increase staff in the gym.

Information on how the Net Promoter Score is calculated is provided above on pages 17 and 18 above.

Street Cleansing

SC 1 – Contractor points recorded against target standards specified in contract – Street Cleansing

Contractor points are recorded against a contractor where scheduled work has not been completed to the required standard or within the required timeframe. In quarter 1 2023/24 170 contractor points were recorded against the Street Cleansing contract. Of these points 25 points were recorded in April 2023, 130 points were recorded in May 2023 and 15 points recorded in June 2023. The majority of points recorded related to overflowing bins. During this quarter the contractor's responsible officer was absent from work, which had a negative impact on the number of points recorded against this contract. Additionally the replacement officer had minimal knowledge and training of the street cleansing service area. The Street Cleansing Team continue to work with the contractor to rectify these issues.



Directorate for Housing and Investment

Directorate for Housing and Investment – Performance Measures

Quarterly Measures

Service area	Measure ID	Measure	Unit	High or low is good	Low target	High target	Q1 2023/24 outturn	Status	
Housing Investment	HI 1	Percentage of council properties that are not at the 'Decent Homes' standard (excluding refusals)	%	Low is good	1.20	1.00	1.35	R	▼
Housing Investment	HI 2	Number of properties 'not decent' as a result of tenants refusal to allow work (excluding referrals)	Number	N/A	Volumetric	Volumetric	232	V	
Housing Investment	HI 3	Percentage of dwellings with a valid gas safety certificate	%	High is good	98.60	99.00	98.50	R	▼
Housing Maintenance	HM 1a	Percentage of reactive repairs completed within target time (priority 1 day only)	%	High is good	98.50	99.50	99.55	G	▲
Housing Maintenance	HM 1b	Percentage of reactive repairs completed within target time (urgent 3 day repairs only)	%	High is good	95.00	97.50	90.11	R	▼
Housing Maintenance	HM 2	Percentage of repairs fixed first time (priority and urgent repairs) - HRS only	%	High is good	90.00	92.00	91.52	A	▼
Housing Maintenance	HM 3	Percentage of tenants satisfied with repairs and maintenance	%	High is good	90.00	95.00	71.43	R	▼
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	97.32	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	94.74%	A	▼
Control Centre	CC 2	Percentage of Lincare Housing Assistance	%	High is good	97.50	98.00	97.63	A	▼

Service area	Measure ID	Measure	Unit	High or low is good	Low target	High target	Q1 2023/24 outturn	Status	
		calls answered within 60 seconds							
Housing Solutions	HS 1	The number of people currently on the Housing Register	Number	N/A	Volumetric	Volumetric	1,786	V	
Housing Solutions	HS 2	The number of people approaching the council as homeless	Number	N/A	Volumetric	Volumetric	329	V	
Housing Solutions	HS 3	Successful preventions and relief of homelessness against total number of homelessness approaches	%	High is good	45.00	50.00	38.12	R	▼
Housing Voids	HV 1	Percentage of rent lost through dwelling being vacant	%	Low is good	1.10	1.00	1.29	R	▲
Housing Voids	HV 2	Average re-let time calendar days for all dwellings - standard re-lets	Days	Low is good	34.00	32.00	43.70	R	▼
Housing Voids	HV 3	Average re-let time calendar days for all dwellings (including major works)	Days	Low is good	40.00	38.00	48.06	R	▲
Rent Collection	RC 1	Rent collected as a proportion of rent owed	%	High is good	96.50	97.50	96.81	A	▼
Rent Collection	RC 2	Current tenant arrears as a percentage of the annual rent debit	%	Low is good	4.15	4.00	3.83	G	▼

Housing Maintenance

HM1a – Percentage of reactive repairs completed within target time (priority 1 day cases only)

During quarter 1 2023/24 the percentage of reactive repairs completed within target time, focusing on priority 1 day cases only, was 95.55%. This latest outturn was slightly above the high target for the measure of 99.5%. Following an increase in the number of priority repairs being reported, during the quarter the service increased the number of operatives carrying out priority and urgent repairs. It is hoped the increase in resource will help to maintain the positive performance of this measure.

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

Focusing on the Housing Repairs Service only, during the first quarter of 2023/24 the appointments kept as a percentage of appointments made (priority and urgent repairs) was 97.32%. This latest outturn was 0.32% above the high target for the quarter of 97%. The service has reported that it generally manages to keep appointments for priority and urgent repairs. In those instances where staff illness or leave arises, appointments are reallocated to other operatives. Both help to ensure repairs are undertaken as quickly as possible and the customer receives a positive experience.

Rent Collection

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

At the end of the first quarter tenant arrears as a percentage of the annual rent debit stood at 3.83%. This latest outturn was below the high target for this measure of 4% (low is good) and a decrease of 0.33% when compared to the same quarter in 2022/23. In monetary terms, at the end of the quarter the arrears owed was £1,249,578, which was an increase of just £869 when compared to the arrears owed at the end of quarter 1 2022/23. Taking into consideration the cost of living challenges residents are facing, the team has reported that this increase is more conservative than expected. The team will continue to closely monitor rent collection over the coming months.

Housing Investment

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

At the end of the first quarter the percentage of council properties that were not at the 'Decent Homes' standard (excluding refusals) stood at 1.35%. This outturn was greater than the low target for this measure of 1.2% (low is good). The increase in properties not at the required standard during the quarter was as a result of additional stock surveys and referrals being undertaken by the Housing Repairs Services, resulting in the number of failures at the end of the quarter being higher at 105 properties. Following identification, these additional failures have been placed onto the appropriate programmes for remedial works. The service has raised that these additional works may take several months to deliver. In addition, a contract to survey a further 20% of council stock has now been procured and subsequently it is expected that further failures will be identified as a result of this contract. Failures at the end of the quarter 1 2023/24 were due to the following reasons: Doors – 35, Windows – 33, Electrics – 32, Chimneys – 6 (note 1 property failed on both doors and windows).

HI 3 – Percentage of dwellings with a valid gas safety certificate

The percentage of dwellings with a valid gas safety certificate at the end of quarter 1 2023/24 was 98.5%, which was just below the low target for the quarter of 98.6%. The council's annual gas servicing programme continually runs throughout the year. The service has reported that each month there are a small number of tenants who do not allow access to the gas engineer prior to the required deadline date for the service to take place. During quarter 1 2023/24 gas engineers were unable to gain access to 23 properties as a result of this reason. The service continues to work hard to resolve these access issues in accordance with the council's gas servicing procedures. The service has reported that the number of properties recorded as 'no access' has increased since the pandemic.

Housing Maintenance

HM 1b – Percentage of reactive repairs completed within target time (urgent 3 day repairs only)

Focusing on urgent 3 day repairs only, the percentage of reactive repairs completed within target time during quarter 1 2023/24 was 90.11%. This latest outturn was 4.89% below the low target for the measure of 95%. Whilst the service has increased the number of operatives carrying out priority and urgent repairs, which has helped the service to undertake priority 1 day repairs on time (see HM 1a), the service has struggled to meet demand for undertaking urgent 3 day repairs. Following investigation the service has determined a large percentage of repairs recorded as urgent are being incorrectly recorded as this or raised at the point of call. To help resolve this issue the service is currently arranging a rota, which will see a customer services staff member working weekly from Hamilton House with the Housing Repairs Service Planning Team. This will be in addition to a team leader or Resource Planner being available to assist staff based at City Hall. This support will help

to ensure urgent repairs are recorded correctly. The service has reported the rota commenced in mid-July and will be reviewed within 6 weeks. The service expects this action will result in the performance of this measure improving during the second quarter of 2023/24. In addition to the error in recording repairs correctly, the service has also reported that they are below the required establishment figures for key trades, including qualified electricians, which has also impacted on performance. The service continues to try and recruit across all trades, but applications are low.

HM 3 – Percentage of tenants satisfied with repairs and maintenance

During the first quarter of 2023/24 the percentage of tenants satisfied with the repairs and maintenance undertaken on their council property was 71.43%, which was below the low target for this measure of 90%. Within the quarter 56 responses were received to the satisfaction survey. Of these, 40 customers were satisfied and 16 were dissatisfied. Using this feedback the service has identified issues with some of the back office processes and communications linked to return appointment dates. As a result the service has issued a departmental guidance document for resource planning to team leaders. This helps to clarify the processes required to improve performance in this area. It is important to note that these are interim measures until the Housing IT Replacement Project (HITREP) is delivered. Until this project is delivered, the service is required to carry out a number of manual interventions and processes. The performance of this measure will continue to be closely monitored over the coming quarters.

Housing Solutions

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

In quarter 1 2023/24 successful preventions and relief of homelessness against total number of homelessness approaches was 38.12%. This latest outturn was below the low target of 45%. The housing market is extremely competitive, expensive and challenging at present and this has resulted in the number of preventions being low. The Housing Solutions Team has reported that in the first quarter they saw a high number of cases go through to Relief Duty. Where the council is satisfied that an applicant is homeless and eligible for assistance, the Relief Duty requires the council to take reasonable steps to help the applicant to secure that suitable accommodation becomes available for the applicant's occupation for at least six months. The team continues to look into the number of approaches with the aim of improving the performance of this measure moving forward where possible.

Housing Voids

HV 1 – Percentage of rent lost through a dwelling being vacant

The percentage of rent lost through a dwelling being vacant in quarter 1 2023/24 was 1.29%. This outturn was slightly higher than the low target for this measure of 1.1% (low is good). When compared to the previous quarter, this latest outturn is a slight improvement in performance of 0.03%. The Housing Voids Team is continuing to identify efficiencies throughout the process in order to achieve target, however, it is important to note that annual rent increase will make this target more challenging to achieve moving forward.

HV 2 – Average re-let time calendar days for all dwelling – standard re-lets

The average re-let time in calendar days for all dwellings focusing on standard relets was 43.7 days during the first quarter. This latest outturn was greater than the low target of 34 days (low is good), however, has remained stable when compared to the previous quarter's outturn of 43.58 days. The Housing Repairs Service has significantly reduced the awaiting allocation time of properties and is continuing to work with contractors to ensure this measure meets its targets moving forwards. In order to reduce the number of properties coming into voids requiring cleansing, the council is in consultation with the Lincoln Tenants Panel and the Finance Team to see whether it will be possible to recharge tenants for the costs of cleansing works where this is required.

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

During quarter 1 2023/24 the average re-let time in calendar days for all dwellings including major works was 48.06 days, which was 8.06 days above the low target for this measure of 40 days (low is good). When compared to the previous quarter this latest outturn is an improvement in performance of 7.67 days and represents a number of efficiencies that have been made across the void process. The team will continue to work to ensure properties are ready to let as quickly as possible.



Corporate Performance Measures

Resource Information

There were 20 leavers in quarter 1 2023/24, which equated to a turnover figure of 3.3% (based upon employee headcount at the end of June 2023). When compared to the previous quarter, this latest figure was a decrease of 2%.

The vacancy figure as at the end of quarter 1 2023/24 stood at 69 FTE. Please note that any posts with less than 37 hours per week vacant have been removed when calculating this figure. As at the end of June 2023, the council was actively recruiting to 40.4 FTE vacancies.

Directorate	CX	DCE	DMD	DHI	Total (Excluding Apprentices)
Number of FTE employees	181.38	122.31	13.93	207.15	524.77
Average number of apprentices (as at quarter end)	Authority Wide				7.38
Percentage of staff turnover	Authority Wide				3.3%
Active vacancies which are being recruited (FTE)	Authority Wide				40.4

Appraisals completed up to the end of quarter 1 2023/24 as recorded in ITrent

Directorate	Appraisals due in quarter 1 2023/24	Appraisals completed in quarter 1 2023/24	% of appraisals completed
CX	49	16	32.7%
DCE	35	7	20.0%
DMD	0	0	N/A
DHI	51	2	3.9%
Authority Wide	135	25	18.5%

The council has recently changed how appraisals will be completed, whereby appraisals will no longer be completed between April – June annually and will now be completed on the anniversary of the employees start date. This is to effectively spread more evenly the demand on staff time to prepare, undertake and write up appraisals, whilst still ensuring everyone gets an annual review.

During quarter 1, 135 appraisals were due for completion. Of these 25 appraisals were recorded as being completed within the ITrent system (18.5%).

It should be noted that as part of the transitional arrangements, managers have been given more time from the employees anniversary date to complete the appraisals, therefore the completion rate will be lower than expected within the first quarter. Of course, staff will still be receiving job chats and objectives will still be set for them at the start of the financial year, pending their full appraisal upon their anniversary date.

It should also be noted that the outturn above is based on those appraisals that have been formally recorded within the ITrent system. It is likely that additional appraisals were completed in the quarter, which have not formally been uploaded to the ITrent system at the time of writing this report.

Health and Wellbeing

During quarter 1 2023/24 the Human Resources Team raised awareness of Mental Health Awareness Week (15 – 21 May) on the Hub, via Posters and In Brief. This included notification that our Mindful Employer Charter had been successfully renewed.

The Menopause Café was relaunched during the quarter at the request of participants to the Health and Wellbeing Café (women's health through the ages) to widen scope for discussion.

There was also a focused promotion of household savings and wellness savings through our Employee Discounts platform during May to support financial wellbeing.

Sickness performance

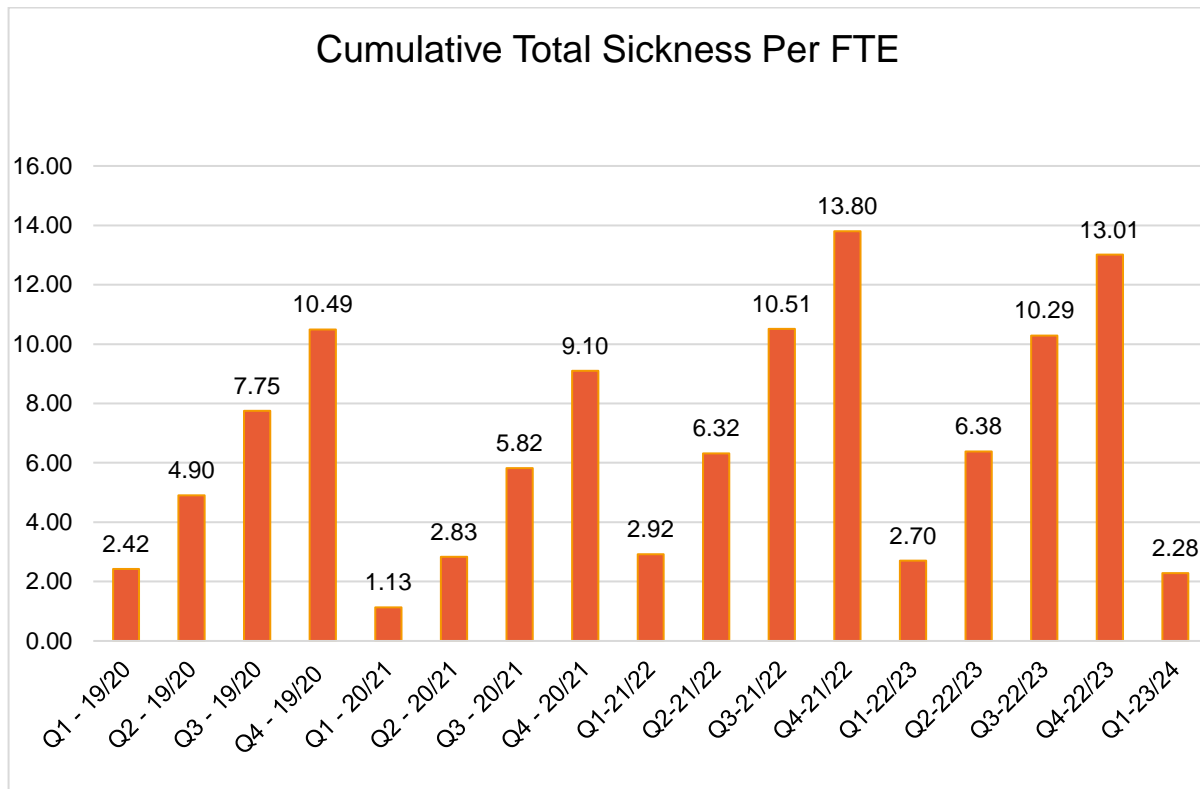
During quarter 1 2023/24 the total sickness levels for the council stood at 2.28 days lost per FTE. When compared to the previous quarter sickness levels have decreased (quarter 4 2022/23 figure stood at 2.72 days lost per FTE). In addition, this latest outturn is also lower than when compared the same quarter last year where the total sickness stood at 2.7 days lost per FTE.

During quarter 1 2023/24 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.

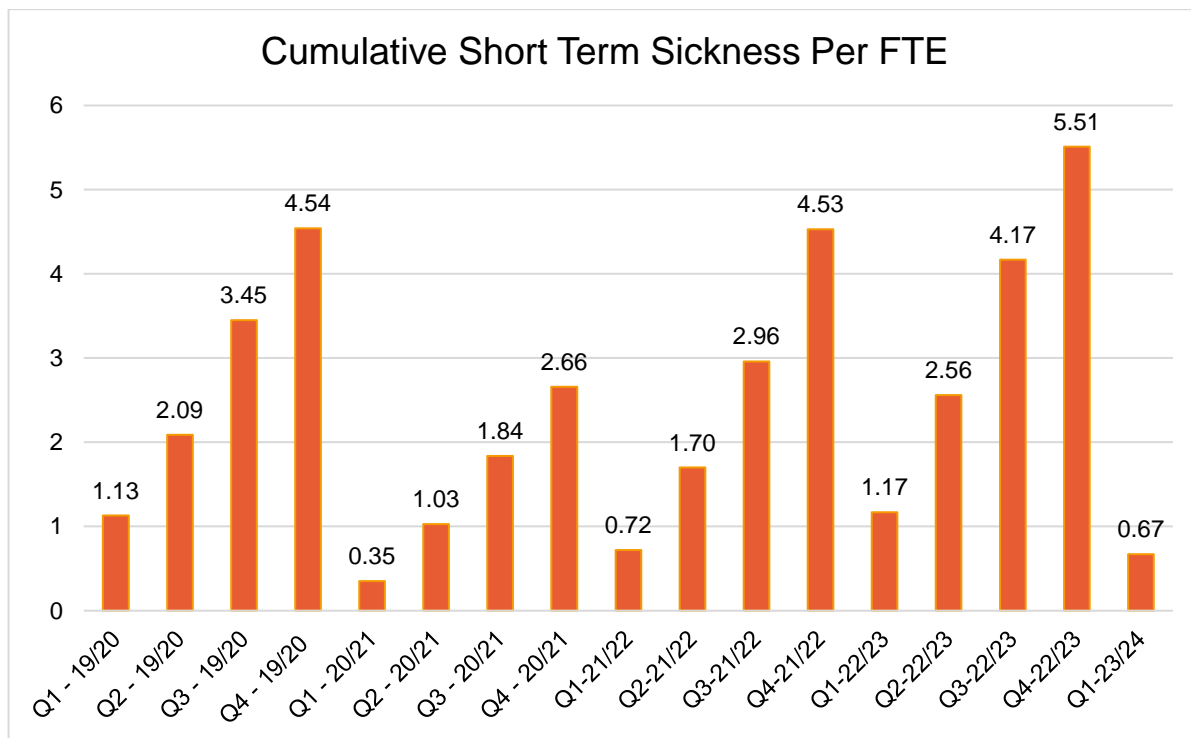
Quarter 1 2023/24 ONLY

Directorate	CX	DCE	DMD	DHI	Total (Excluding Apprentices)	Apprentice sickness
Short term days lost	189	73	0	91.5	353.5	16
Long term days lost	410	111.5	0	321.5	843	76
Total days lost	599	184.5	0	413	1,196.5	92
Number of FTE	181.38	122.31	13.93	207.15	524.77	7.38
Average short-term days lost per FTE	1.04	0.60	0.00	0.44	0.67	2.17
Average long-term days lost per FTE	2.26	0.91	0.00	1.55	1.61	10.30
Average total days lost per FTE	3.30	1.51	0.00	1.99	2.28	12.47

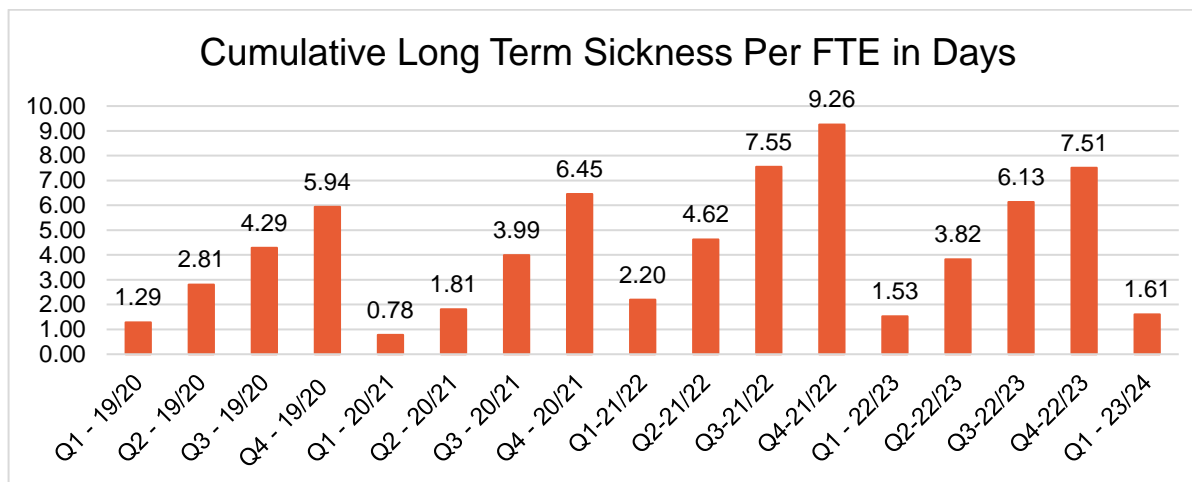
Cumulative total sickness per FTE in days (excluding apprentices)



Cumulative short-term sickness per FTE in days (excluding apprentices)



Cumulative long-term sickness per FTE in days (excluding apprentices)



Complaints performance

In quarter 1 2023/24 there were 116 complaints dealt with across the council, which was the same as the number dealt with in quarter 4 2022/23.

It is important to note that the timeframe for providing a response to Stage 1 and Stage 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 62% (72). In quarter 1 2023/24, there were 4 Local Government Ombudsman (LGO) complaints decided and no Local Housing Ombudsman (LHO) complaints decided.

Quarter 1 2023/24

	CX	DCE	DHI	DMD	TOTAL
Number of formal complaints dealt with this quarter (Q1)	12	44	60	0	116
Number of formal complaints Upheld this quarter (Q1)	5 (42%)	13 (29%)	32 (53%)	0 (0%)	50 (43%)
YTD total number of complaints decided. Cumulative	12	44	60	0	116
YTD Number of formal complaints Upheld	5 (42%)	13 (30%)	32 (53%)	0 (0%)	50 (43%)
% of responses within target time this quarter (Q1)	11 (92%)	43 (98%)	18 (30%)	0 (0%)	72 (62%)
% of responses within target time YTD	11 (92%)	43 (98%)	18 (30%)	0 (0%)	72 (62%)
LGO complaints decided (Q1)	0	3	1	0	4
LHO complaints decided (Q1)	0	0	0	0	0

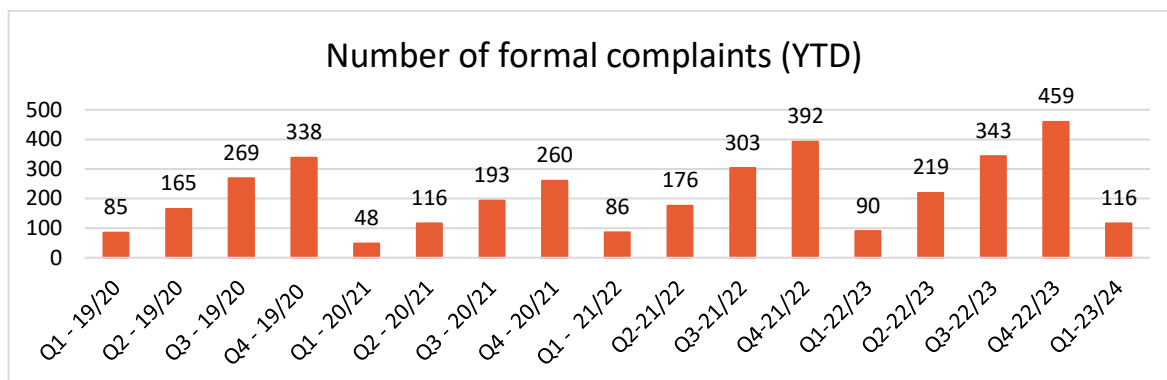
In quarter 1 2023/24 the number of complaints dealt with by the Chief Executive's Directorate doubled compared to the previous quarter, to 12. The majority of the complaints were not upheld, those that were mainly related to Council Tax. Only 1 complaint to the Chief Executive's Directorate was outside of the target response time.

The Directorate for Communities and Environment dealt with exactly the same number of complaints in quarter 1 of this year as they did in the previous quarter at 44. 43 or 98% of these were responded to within the target response time. Notable repeat complaints were 9 complaints about bin collections or garden waste, 5 complaints about the poor standard of cleanliness at the bus station and 3 complaints about the funfair.

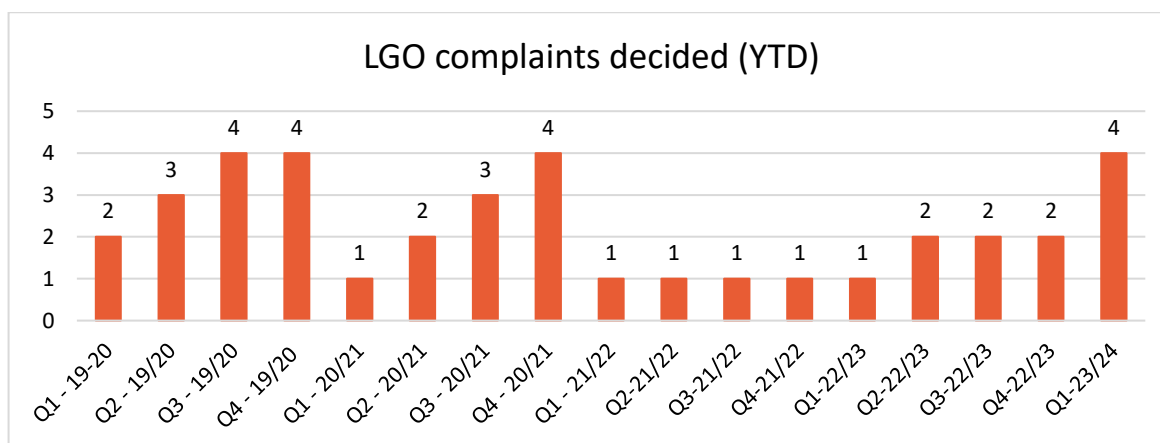
Complaints received in the Directorate of Housing and Investment reduced again to 60 in this first quarter of the year. Half of the complaints in the directorate were about repairs and conditions at tenant properties. The rest of the complaints were spread equally around housing allocations & waiting lists, investment decisions and issues with tenancy services. The time taken to respond to complaints in this directorate has remained high with 70% of complaints taking longer to answer than the published target response times.

There were no complaints received during the quarter within the Directorate for Major Developments.

Number of formal complaints decided (YTD)



Local Government Ombudsman complaints decided (YTD)



Compliments performance

In quarter 1 2023/24 there were 16 compliments recorded across the council.

	CX	DCE	DHI	DMD	TOTAL
Number of compliments received	4	4	8	0	16

The table below shows the key areas the compliments were in relation to during the quarter for each directorate.

CX	House purchase support, excellent customer service, benefits support
DCE	Support for refunding a payment, providing parking permit checking provision at Lincoln Grand Prix, a helpful and sympathetic staff member at Lincoln Crematorium.
DHI	Emergency repairs support, professional workmanship, staff support for arranging council accommodation.

For each compliment received in DHI a letter is sent to the individual from the director to thank them for taking the time to send in the compliment. From quarter 2 2023/24, CX, DCE and DMD will also thank customers for sending in compliments to ensure the approach is consistent across all directorates.

Some examples of the compliments received during the quarter are provided below:

CX

House purchase support

‘I have just had a telephone conversation with one of your employees regarding a future house purchase. I would like to pass on my thanks, as his responses to my enquiries was extremely helpful and nothing was too much trouble. He is a credit to the department. Once again, many thanks.’

Benefits support

‘We wanted to thank the Benefits Team for their kindness and support with taking us through the process of applying for benefits and their support with filling out the forms. Many thanks.’

DCE

Crematorium

‘Member of staff was great, fantastic and sympathetic. Very grateful.’

DHI

Emergency Repairs

‘The workers did a very good job, they were very polite, they were on time, they were very helpful and put things back where they found them and cleaned up after themselves.’

Council accommodation

'Thank you for all your support. I would like to say that communication was outstanding, and how quickly this was arranged for me.'