




Performance measure outturns Quarter 1 2023/24**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

	Assistant Director	Service area	Measure ID	Measure	Unit	High or low is good	Low target	High target	Previous data period	Previous value	Current quarter	Current value	Unit	Status	Commentary
CX	Carolyn Wheater – City Solicitor	Work Based Learning	WBL 1	Percentage of apprentices completing their qualification on time	%	High is good	95.00	100.00	Q4 - 22/23	100.00	Q1 - 23/24	50.00	%	R	▼ In Q1 23/24 the number of apprentices completing their apprenticeship on time was 50% (2/4). The individuals not completing on time for this quarter did not wish to continue on the apprenticeship scheme due to personal circumstances. It is important to note that due to the low numbers of apprentices due to complete during the quarter, the impact on performance of 2 apprentices not completing on time was much larger.
		Work Based Learning	WBL 2	Percentage of apprentices moving into Education, Employment or Training	%	High is good	90.00	95.00	Q4 - 22/23	100.00	Q1 - 23/24	100.00	%	G	→ In Q1 2023/24 100% (2/2) of apprentices on programme moved into Employment, Education or Training.
	Emily Holmes - Assistant Director Transformation & Strategic Development	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	Q4 - 22/23	84.00	Q1 - 23/24	86.00	%	A	▲ There were slightly fewer media enquiries than usual this quarter. This was mainly due to the first part of the quarter falling in the pre-election period. However, right at the end of June, the Events in Lincoln announcement was made and this resulted in interviews being given to all local media (bar ITV), allowing us the opportunity to highlight the events' dates and what people will be able to see and experience. The expected upturn in enquiries focused on the forthcoming use of Voter ID in the May election didn't materialise, thanks, no doubt, to a well-co-ordinated information campaign done in partnership with other Lincolnshire authorities in the weeks running up to polling day. However, following the election, we received four national media enquiries which sought our figures for those turned away from polling stations for not possessing the correct ID (57) and those who returned with the correct ID (25). Outside of these, the main focus of enquiries related to seeking updates or asking new questions related to key council projects (Western Growth Corridor and Cornhill Market being the main ones), along with usual one-off enquires we receive on a regular basis.
		Customer Services	CS 1	Number of face to face enquiries in customer services	Number	N/A	Volumetric	Volumetric	Q4 - 22/23	36	Q1 - 23/24	22	Number	V	There were 22 face to face appointments booked with Customer Service Advisors during Quarter 1 of 23/24. The quarter also saw the lowest amount of pre-booked appointments for customer services. There were 142 pre-booked appointments across all services in total - the

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															majority were with the Welfare Team who saw 82 customers. There were 326 customers who came to main reception where an officer came to see them without an appointment.
		Customer Services	CS 2	Number of telephone enquiries answered in Channel Shift Areas (Rev & Bens, Housing & Env. Services)	Number	N/A	Volumetric	Volumetric	Q4 - 22/23	30,819	Q1 - 23/24	27,860	Number	V	Slightly lower than the same quarter last year. There was a high number of bank holidays in this quarter. We have answered 3,945 refuse/environmental calls, 3,687 for housing solutions/homelessness, 11,416 for housing calls, 7,091 for council tax/benefits and 1,721 other calls mainly for garden waste payments. In addition to the above focusing on the channel shift areas, we also answered 18,215 switchboard calls during this quarter.
		Customer Services	CS 3	Average time taken to answer a call to customer services	Seconds	Low is good	600.00	300.00	Q4 - 22/23	469.00	Q1 - 23/24	457.67	Seconds	A	▲ This is the average for contact centre calls excluding switchboard, as our previous phone system did not report wait times for switchboard. If we include switchboard calls the average wait drops to 302.13. Longest a customer waited for the call to be answered during the quarter was 4,536 seconds and longest wait before a customer hung up was 4,394 seconds. Long waits of this length are rare and tend to occur when an agent is supporting a customer with a particularly complicated query. After waiting 300 seconds in the queue, customers can choose to remain in the queue or request a call back.
		Customer Services	CS 4	Average customer feedback score (telephone, face to face and e-mail enquiries)	%	High is good	75.00	90.00	Q4 - 22/23	93.30	Q1 - 23/24	87.60	%	A	▼ We have had 55 responses mainly from e-mail interactions. We have started to send texts following a phone call to customer services to gain further feedback from our customers, however, this data will be received too late to show in quarter 1. Comments from customers this quarter ranged from "A slightly faster and more specific answer giving a timeline for resolution would be better" to "Prompt response, collection arranged for following week. Never had a problem." In addition, three mentions of named staff were also received giving praise for their response and professionalism.
		IT	ICT 1	Number of calls logged to IT helpdesk	Number	N/A	Volumetric	Volumetric	Q4 - 22/23	1,084	Q1 - 23/24	869	Number	V	There has been a reduction in the number of calls logged to the IT helpdesk in quarter 1 2023/24. This reduction was due to fewer calls being received in the quarter in relation to the new telephony system which went live during quarter 4 2022/23.
		IT	ICT 2	Percentage of first time fixes	%	N/A	Volumetric	Volumetric	Q4 - 22/23	60.20	Q1 - 23/24	66.10	%	V	In the quarter 574 out of 869 calls logged to the IT Helpdesk were fixed first time (66.1%). During the quarter the total number of first time fixes was lower, which was due to a reduction in overall calls and the nature of calls received. An increase in the number of emails quarantined and released also contributed to a lower number of calls logged in the quarter and actual first time fixes made. Calls that are not able to be completed on a first fix include orders for new equipment, requests for new/changes to access, incidents which need to be investigated etc.
	Jaclyn Gibson - Chief Finance Officer	Accountancy	ACC 1	Average return on investment portfolio	%	High is good	1.50	2.75	Q4 - 22/23	3.72	Q1 - 23/24	4.32	%	G	▲ Increases in Bank of England base rate continue the trend of higher rates of return on investments.
		Accountancy	ACC 2	Average interest rate on external borrowing	%	Low is good	5.25	3.75	Q4 - 22/23	3.08	Q1 - 23/24	3.10	%	G	▼ Average interest rate on borrowing in quarter 1 remained stable due to strategy of using internal funds to let loans mature rather than refinancing at current increased rates.

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		Debtors & Creditors	DCT 1	Percentage of invoices paid within 30 days	%	High is good	95.00	97.00	Q4 - 22/23	98.45	Q1 - 23/24	96.61	%	A	<p>Figures are calculated on all supplier invoices and credit notes (not refunds or grants) paid 01/04/2023 - 30/06/2023. Figures are adjusted based on certain assumptions as below:</p> <ul style="list-style-type: none"> - 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 was resolved, therefore not classified as late 4) 1% of those invoices paid after 30 days assumed 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	50.00	60.00	Q4 - 22/23	61.00	Q1 - 23/24	57.00	%	A	<p>Based on supplier expenditure only (all invoices dated between 01/04/2023 and 30/06/2023). Excluded: None supplier expenditure (lines deleted) Gas, Water and Electricity bills where purchase orders are not required.</p> <p>Number of invoices included - 3,191 of which 1,828 were linked to either an Agresso or Universal Housing order number.</p> <p>This performance measure was referred through to the Executive by the Performance Scrutiny Committee following quarter 4 2022/23 reporting. In response the Corporate Management Team have endorsed action to seek to improve the level of purchase orders raised.</p>
		Debtors & Creditors	DCT 3	Average number of days to pay invoices	Days	Low is good	20.00	15.00	Q4 - 22/23	19.00	Q1 - 23/24	19.00	Days	A	Figures calculated on all supplier invoices and credit notes paid between 01/04/2023 - 30/06/2023.
	Martin Walmsley - Assistant Director of Shared Revenues and Benefits	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	Q1 - 22/23	17.73	Q1 - 23/24	16.55	Days	G	In quarter 1 2023/24 high levels of outstanding work resulted in longer processing times. However, the team continued to prioritise claims to ensure people received help with their rent where appropriate. This measure continued to outperform its high target of 18 days.
		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	Q1 - 22/23	6.52	Q1 - 23/24	5.97	Days	G	In quarter 1 2023/24 annual up ratings resulted in a higher level of outstanding work within the quarter, which contributed to longer processing times. However, when compared to the same quarter in 2022/23 this latest outturn of 5.97 days was an improvement in processing days of 0.55 days and continued to outperform the high target for the quarter of 7 days.
		Housing Benefit Administration	BE 3	Number of Housing Benefits / Council Tax support customers awaiting assessment	Number	Low is good	2400.00	1,900	Q1 - 22/23	2,544	Q1 - 23/24	2,622	Number	R	At end of quarter 1 there were 2,622 housing benefit / council tax support customers awaiting assessment of which 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, which can be seen in the first quarter of each year. To provide some further context, during the period March to May the council received 7,274 documents compared to 5,144 in the preceding 3 months.

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		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	Q1 - 22/23	94.32	Q1 - 23/24	87.85	%	R	▼	<p>The team carried out over 200 more checks during the quarter than in the same quarter last year – Of the 461 checks undertaken in the first quarter the team has made 405 correct decisions. Compared to last year, the team had only carried out 263 checks at the end of the first quarter.</p> <p>Also, due to less experienced officers being part of the team, 100% of claims are being checked, which can also mean more (small) errors being identified – and then corrected.</p> <p>The Subsidy Team have carried out considerably more checks through our Final Subsidy claim, which has also resulted in errors being reported.</p>
		Housing Benefit Administration	BE 5	The number of new benefit claims year to date (Housing Benefits/Council Tax Support)	Number	N/A	Volumetric	Volumetric	Q4 - 22/23	4,606	Q1 - 23/24	1,130	Number	V		So far this year we have processed 286 claims for Housing Benefit and 844 claims for Council Tax Reduction.
		Revenues Administration	REV 1	Council Tax – in year collection rate for Lincoln (cumulative)	%	High is good	25.00	26.00	Q1 - 22/23	25.99	Q1 - 23/24	26.30	%	G	▲	This is a small increase of 0.31% on the figures for the end of June 2022. In February/March 2023, the Government provided an additional Council Tax Support Fund (CTSF) for customers in receipt of Council Tax Support (CTS) on 1st April 2023. These customers qualified for up to £25 from the CTSF under the mandatory scheme. The Council used their discretion and awarded up to a further £25 from the CTSF where customers still had a council tax balance to pay. A total of £116,667.29 was awarded to 3,026 different customers in receipt of CTS on 1st April 2023. Awards made from the CTSF should not exceed the remaining liability for council tax, and the maximum payment for any of our customers was £50.00. This resulted in awards of between £0.01 and £50.00. A total of 2,189 customers received the full £50.00 award. The remaining funding, £105,635.71, is part of a discretionary scheme for customers who begin claiming CTS after 1st April 2023, and we should soon start making awards to these council tax payers.
		Revenues Administration	REV 2	Business Rates – in year collection rate for Lincoln (cumulative)	%	High is good	29.00	32.00	Q1 - 22/23	36.60	Q1 - 23/24	35.61	%	G	▼	This is down by 0.99% compared to last year. There are 227 accounts that are in arrears with their Business Rates at the end of June. 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.
		Revenues Administration	REV 3	Number of outstanding customer changes in the Revenues Team	Number	Low is good	1,300	1,200	Q1 - 22/23	2,137	Q1 - 23/24	1,114	Number	G	▲	There are 815 documents outstanding in Enterprise (document management system) that relate to changes for City of Lincoln Council customers. Emails which are received are actioned and then indexed as completed items. Emails that come into the Council Tax in tray can be either for Lincoln or North Kesteven Council Tax, and at times not for Council Tax at all, in which case they are forwarded to the relevant department/section. There were 598 emails outstanding at 30.6.2023. These are split on a 50/50 ratio as a best estimate for each authority giving an estimate of a total of 1,114 outstanding changes for Lincoln customers.
		Revenues Administration	REV 4	Number of accounts created for the My Lincoln	Number	N/A	Volumetric	Volumetric	-	-	Q1 - 23/24	2,149	Number	V		Customers will know this system as My Lincoln Accounts, although the software behind this is called Citizens Advice – Revenues (CA-R)

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				Accounts system (to date)											<p>Customers can use the service to view their council tax and to activate paperless billing. These functions require the customer to register for an account.</p> <p>In order to register securely, customers must provide the following -</p> <ul style="list-style-type: none"> • forename and surname as shown on their council tax bill. • Council Tax reference number from their bill <p>And 2 of the following</p> <ul style="list-style-type: none"> • Postcode • The last 3 digits of their bank account if they pay council tax by direct debit • The last 3 digits of their phone number if we hold this on file. • Online Key which is a unique reference number that they will find on their council tax account. <p>Without registering for an account, a customer can still set up direct debits, report a move to us and/or apply for a single person discount.</p> <p>Other forms are available on line and from the My Lincoln Accounts page, a customer can be linked to other forms such as for general enquiries, student landlord submissions, council tax support forms and refund applications etc</p> <p>The number of customers who had registered on My Lincoln Accounts at the 30.6.2023 was 2,149.</p>
DCE	Kieron Manning - Assistant Director Development Management	Affordable Housing	AH 1	Number of affordable homes delivered (cumulative)	Number	High is good	5	25	Q1 - 22/23	0	Q1 - 23/24	13	Number	A	<p>▲ The final 10 affordable homes on the Rookery Lane site were completed and signed off during this quarter together with 3 affordable homes completed on the Romangate site.</p>
		Development Management (Planning)	DM 1	Number of applications in the quarter	Number	N/A	Volumetric	Volumetric	Q4 - 22/23	201	Q1 - 23/24	195	Number	V	<p>This figure has remained almost unchanged from last quarter showing the service is receiving a consistent number of applications so far this year. Whilst the number of applications is almost identical to the same quarter last year income is significantly lower which reflects the nature of the work attracting lower fees in comparison. There is no direct correlation with volume of work and income due to the huge variation in the fee structure for different forms of development.</p>
		Development Management (Planning)	DM 2	End to end time to determine a planning application (Days)	Days	Low is good	85.00	65.00	Q4 - 22/23	81.46	Q1 - 23/24	64.19	Days	G	<p>▲ The improvement here is not due to available resource but is reflective of the fact that there is currently only 1 major application live, so the volume of work is constant but the complexity of the cases at present has reduced.</p>
		Development Management (Planning)	DM 3	Number of live planning applications open	Number	Low is good	180	120	Q4 - 22/23	132	Q1 - 23/24	127	Number	A	<p>▲ This figure has also remained constant and tracks DM1.</p>
		Development Management (Planning)	DM 4	Percentage of applications approved	%	High is good	85.00	97.00	Q4 - 22/23	90.00	Q1 - 23/24	95.00	%	A	<p>▲ Maintaining this high percentage is due to the positive and proactive approach of officers negotiating good quality outcomes.</p>

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		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	Q4 - 22/23	1.00	Q1 - 23/24	1.44	%	G	▼	This figure demonstrates how few appeals we receive and of those how few are overturned by The Inspectorate signifying the robustness of our decision making.
		Development Management (Planning)	DM 5a	Number of decisions appealed in the quarter	Number	Low is good	5	1	Q4 - 22/23	2	Q1 - 23/24	4	Number	A	▼	We have seen an increase in the number of appeals this quarter. The reasons are varied but still not at a level that should warrant concern and is still a normal fluctuation in the decision making process.
		Development Management (Planning)	DM 5b	Number of appealed decisions in the quarter overturned by the inspectorate	Number	Low is good	5	1	Q4 - 22/23	1	Q1 - 23/24	2	Number	A	▼	2 of the 4 appeals upheld by the Inspectorate which isn't statistically significant and highlights some fluctuation in the normal process.
		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	Q4 - 22/23	85.00	Q1 - 23/24	84.73	%	A	▼	These figures remain high showing the team are currently able to perform despite the short term resource pressure which is still in the process of being resolved via recruitment.
		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 excluding extensions of time	%	High is good	60.00	90.00	Q4 - 22/23	67.00	Q1 - 23/24	78.05	%	A	▲	These figures remain high showing the team are currently able to perform despite the short term resource pressure which is still in the process of being resolved via recruitment.
		Parking Services	PS 1	Overall percentage utilisation of all car parks	%	High is good	50.00	60.00	Q4 - 22/23	46.00	Q1 - 23/24	48.00	%	R	▲	Solid start to the new financial year. Easter school holidays fall in this period, so these weeks always do well. Utilisation has generally recovered post-covid, although there are some changes with commuter work patterns. It is anticipated that the utilisation levels will begin to improve as changes within the parking service come into effect.
		Parking Services	PS 2	Pay and display car parking income as a percentage of budget requirement	%	High is good	91.00	96.00			Q1 - 23/24	102.59	%	G	—	Income for the quarter is £1,514,414.84 against the budget of £1,475,161 so currently on track to meet the yearly budget. We have slightly exceeded income targets for pay and display, but the year will remain challenging due to cost of living etc. so income is expected to plateau. Officers are currently in full review of the parking strategy.

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	Simon Colburn - Assistant Director of Health & Environmental Services	Food and Health & Safety Enforcement	FHS 1	Percentage of premises fully or broadly compliant with Food Health & Safety inspection	%	High is good	95.00	97.00	Q4 - 22/23	98.73	Q1 - 23/24	99.99	%	G	▲	This is the first quarter since before the pandemic when we have been operating to the requirements of the Food Law Code of Practice in terms of scheduled interventions for food businesses. The FSA Recovery Plan was withdrawn at the end of March 2023. The number of businesses that are registered in the city is 1,061 although this fluctuates daily. We can report that we are still prioritising less compliant businesses in the city as well as inspections of new businesses- currently there are 14 businesses that are non-compliant, which is a slight reduction from the last quarter. We work with non-compliant businesses to get them to a level where they are at least broadly compliant and so protecting the public health of our residents and visitors.
		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	Q4 - 22/23	11.42	Q1 - 23/24	10.06	Days	A	▲	There were 162 businesses inspected during quarter 1, which was an improvement on the previous quarter. An agency worker was employed during this quarter to cover current vacancies.
		Food and Health & Safety Enforcement	FHS 3	Percentage of food inspections that should have been completed and have been in that time period	%	High is good	85.00	97.00	Q4 - 22/23	100.00	Q1 - 23/24	58.91	%	R	▼	Although there has been a significant drop in the percentage of inspections done, this is mainly due to the FSA Recovery Plan being withdrawn. As stated in FS1, we are now operating in accordance with the Food Law Code of Practice, which has brought back into the inspection programme those low risk businesses that were given a low priority during the pandemic. The number of inspections carried out during quarter 1 was 162. The number of inspections that haven't been done is 113, this is made up of: 103 of our lowest risk, fully compliant (green priority) businesses, such as home caterers, businesses selling only confectionary and wet sales pubs. We are currently dealing with these businesses using an Alternative Enforcement Strategy (AES), which will bring down the number of outstanding inspections over the coming year. The AES is detailed in the Food Law Code of Practice and permits us to alternate between physical inspections and remote assessments of these low risk businesses. Remote assessments will be carried out of these 103 businesses but if they fail to complete the questionnaire that we send them or we are concerned about the answers given, then physical inspections will be carried out to ensure compliance. The remaining 10 businesses were all at least broadly compliant. Of these 2 businesses have been open and closed intermittently and have been closed when we tried to inspect. A further 5 were allocated to agency workers and 3 were new businesses. It is important to note that the team has continued to carry staff vacancies, which has also impacted on the performance of this measure in the quarter.
		Licensing	LIC 1	Percentage of premises licences issued	%	High is good	80.00	100.00	Q4 - 22/23	100.00	Q1 - 23/24	97.85	%	A	▼	One licence issued outside the selected timeframe during this quarter. Reason for this was due to a further amendment to licence being received in the interim, therefore issue of

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				within 28 days of grant											licence was put on hold. 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). 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	Number	N/A	Volumetric	Volumetric	Q4 - 22/23	405	Q1 - 23/24	409	Number	V	The total number of 'active' premises licences at end of Q1 is 409. This is a slight increase from previous quarter due to an increase in the number of new licences.
		Licensing	LIC 3	Total number of active private hire / hackney carriage licences (operators, vehicles and drivers)	Number	N/A	Volumetric	Volumetric	Q4 - 22/23	785	Q1 - 23/24	794	Number	V	The total number of active private hire/hackney carriage licences at the end of the quarter was 794. The breakdown was as follows: Private Hire Drivers - 416 Private Hire Vehicles - 293 Private Hire Operators - 21 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)	Weeks	Low is good	26.00	19.00	Q4 - 22/23	31.00	Q1 - 23/24	27.00	Weeks	R	▲ 14 grant adaptations were completed between April 2023 and end of June 2023. This is an improvement on previous quarters. The team are still carrying a Technical Officer vacancy and the recruitment into the post is continuing. Unfortunately, this has continued to have an impact on the performance of this measure. Interviews for this vacant post are to be carried out in August 23 with the anticipation that the post will be filled in quarter 2. In order to improve the end to end time we have been reprioritising the limited team resources and we have now upskilled all officers to process, manage and deliver these DFG applications. We will continue to focus on this work to ensure that the best likelihood is that there will be an improvement in this measure. This will however have a potential knock-on effect on PH2 measure below.
		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	Q4 - 22/23	17.50	Q1 - 23/24	21.20	Weeks	R	▼ During this quarter 45 housing disrepair/condition cases were resolved closed. Park and Abbey wards continued to have the highest private rented accommodation complaints in the city with over 50% recorded into these 2 wards. The team are still carrying a Technical Officer vacancy and the recruitment into the post is continuing. The staff within the Private Housing Team has been prioritised towards the DFG grant programme during quarter 1 and subsequently this has impacted on the outturn for this measure.
		Private Housing	PH 3	Number of empty homes brought back into use (cumulative)	Number	High is good	1	8	Q1 - 22/23	5	Q1 - 23/24	8	Number	G	▲ 8 owners have been assisted with returning their empty properties to use. One of the best successes has been a property which had been empty for nearly 20 years and had been worked on tirelessly by successive Empty Homes Officers, trying to convince the owner to let go of the property for which there was a significant emotional attachment. With the 400% charge for council tax being applied and the continued communications from us regarding selling and linking the owner up with interested parties the property was sold to an investor via a property auction who has brought the house back to use as a family residence after 8 months of renovation work.
		Public Protection and Anti-Social Behaviour Team	PPASB 1	Number of cases received in the quarter	Number	N/A	Volumetric	Volumetric	Q4 - 22/23	115	Q1 - 23/24	115	Number	V	This latest outturn is equal to the amount of ASB cases that were received in Q4 of 22/23 and a 10.2% decrease when compared with the outturn for Q1 of 22/23.

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				(ASB cases only)											
		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	Q4 - 22/23	833	Q1 - 23/24	1,003	Number	V	This latest outturn is a 20.4% increase when compared with Q4 of 22/23 and a 5.2% increase when compared with Q1 of 22/23. 966 cases were received in Q1 of 23/24, which demonstrates that the team closed more cases than it received this quarter.
		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	240.00	200.00	Q4 - 22/23	163	Q1 - 23/24	211	Number	A	▼ This is a 25.2% decrease when compared with the data for Q1 of 22/23. The outturn for this quarter falls between the high and low target for this measure.
		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	Q4 - 22/23	71.43	Q1 - 23/24	100.00	%	G	▲ In quarter 1, 16 satisfaction surveys were sent out. Two responses were received back. One customer answered, 'very satisfied' and one customer 'fairly satisfied' in response to 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 1a	Quarterly visitor numbers to Birchwood Leisure Centre	Number	N/A	Volumetric	Volumetric	Q4 - 22/23	35,483	Q1 - 23/24	38,209	Number	V	Q1 23/24 38,209 - approx. 66% of pre pandemic levels and up 14% on the previous year. Q1 22/23 33,468 - approx. 58% of pre pandemic levels and up 65% on the previous year. Q1 21/22 20,230 - approx. 35% of pre covid levels. Q1 20/21 - 0 Closed due to covid. Q1 19/20 - 57,774 Pre pandemic year. The leisure sector is slowly recovering from the pandemic, however with household budgets currently being under pressure, this is having an effect on membership uptake as well as casual use.
		Sport & Leisure	SP 1b	Quarterly visitor numbers to Yarborough Leisure Centre	Number	N/A	Volumetric	Volumetric	Q4 - 22/23	73,612	Q1 - 23/24	99,520	Number	V	Q1 23/24 99,520 - approx. 52% of pre pandemic levels and up 47,562 on the previous year now that the main pool has reopened. Q1 22/23 51,958 - approx. 27% of pre pandemic levels and up 30% on the previous year although the main pool is closed. Q1 21/22 39,879 - approx. 21% of pre covid levels. Q1 20/21 - 0 Closed due to covid. Q1 19/20 - 188,529 Pre pandemic year. The leisure sector is slowly recovering from the pandemic, however with household budgets currently being under pressure, this is having an effect on membership uptake and casual use.
		Sport & Leisure	SP 2	Artificial Grass Pitch usage at Yarborough Leisure Centre & Birchwood Leisure Centre	Hours	High is good	520.00	700.00	Q4 - 22/23	728.00	Q1 - 23/24	760.50	Hours	G	▲ Quarter 1 2023/24 saw usage of the AGP's at: Birchwood Leisure Centre equates to 520 hours used. This is up 13 hours on the last quarter, which is 54% of all the available hours with 7,059 persons playing. Yarborough Leisure Centre equates to 240.5 hours used. This is up 19.5 hours on the last quarter, which is 25% of all

	Assistant Director	Service area	Measure ID	Measure	Unit	High or low is good	Low target	High target	Previous data period	Previous value	Current quarter	Current value	Unit	Status	Commentary
															available hours with 8,345 persons playing.
		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	-	-	Q1 - 23/24	30	Number	G	<p>National Bench marking score is 26, Birchwood is 56 which is very good in comparison to the national Average.</p> <p>The Average score across the Active Nation organisation is 27 also above the National Average.</p> <p>A summary of the positives comments, friendly safe atmosphere, helpful staff, highly trained gym staff, clean and great facilities, value for money.</p> <p>A summary of the negative comments, request for longer opening hours, specific equipment requests.</p> <p>Active Nation supplied the specific equipment where appropriate, opening hours are reviewed regularly and at this point demand is not at a threshold level to make extended hours viable.</p>
		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	-	-	Q1 - 23/24	-31.00	Number	R	<p>For Q1 Yarborough's net promotor score is low at -5, this is 31 below the National Benchmark score and 32 below the Active Nation average score.</p> <p>Out of the three months covered, April was the only negative month with 86% of the 7 responses being negative, causing the quarter to be low.</p> <p>Causes of the negative review were related to a withdrawal of a specific class, issue with the booking app, and issues with the gym not always being directly staffed.</p> <p>Active Nation have taken action to increase staff in the gym, for training and cleaning. The app issue has been fixed with the app technicians. The class is part of a licenced branded product and was withdrawn by the provider but is being replaced with a similar product.</p>
	Steve Bird - Assistant Director of Communities and Street Scene	Allotments	AM 1	Percentage occupancy of allotment plots	%	High is good	86.00	94.00	Q4 - 22/23	95.00	Q1 - 23/24	91.00	%	A	<p>As at the end of June 2023, 1,028 plots of a total 1,177 were let. Of the 1,177 total plots, 1,124 plots are currently lettable. 1,028 occupied lettable plots equates to 91% occupancy rate, with the remaining being 'under offer' to prospective tenants on the waiting list. There continues to be a steady demand for allotment tenancies. All of the allotment sites currently have waiting lists for plots now, and when plots become available, we try to re-let the plots to those on the waiting lists as quickly as possible.</p> <p>Our part-time Allotments Officer was off work for nearly 3 months recently and plots were not offered to people on the waiting list during that time due to lack of resources, but a large number of people were added to the waiting list. The Allotment Officer returned to work in late June 2023 and is now in the process of offering plots to people on the waiting list. Hopefully, as plots are offered, these will soon get re-allocated and occupancy rates should increase (and waiting list numbers should hopefully decrease).</p>
		CCTV	CCTV 1	Total number of incidents	Number	N/A	Volumetric	Volumetric	Q4 - 22/23	2,584	Q1 - 23/24	2,661	Number	V	Incidents are up slightly on Q4 in the previous year. Due to an increased amount of drugs being seen to be offered in the City. Drug related incidents are up by 58% in this quarter and

	Assistant Director	Service area	Measure ID	Measure	Unit	High or low is good	Low target	High target	Previous data period	Previous value	Current quarter	Current value	Unit	Status	Commentary
				handled by CCTV operators											a probable knock-on effect to this is a rise of 14% in Public Order incidents. Begging incidents are down 23%. 2 new cameras have been installed, one on the Clasketgate/Flaxengate junction which can be problematic area, especially for the night-time economy with the clubs, taxi rank, and late-night food takeaways in that area. The second one on Newland by Europcar allows us to provide a continuous link from the City Centre to the recently installed Safer Streets Cameras in the West End of the city. We have recently started public visits again to the Control Room and in the last 2 months we have had 2 scout groups visit.
		Grounds Maintenance	GM 1	Contractor points recorded against target standards specified in contract - Grounds Maintenance	Number	Low is good	150	50	Q4 - 22/23	50	Q1 - 23/24	55	Number	A	▼ The collective points for the quarter totalled 55. This has been broken down into 0 in April 2023, 30 in May 2023 and 25 in June 2023. The majority of points in the quarter were recorded for delays in grass cuttings.
		Street Cleansing	SC 1	Contractor points recorded against target standards specified in contract - Street Cleansing	Number	Low is good	150	50	Q4 - 22/23	95	Q1 - 23/24	170	Number	R	▼ 170 points were recorded against the contractor in quarter 1. Of these points, 25 points were recorded in April 2023, 130 points recorded in May 2023 and 15 points recorded in June 2023. The majority of points recorded during the quarter were for overflowing bins with the contractor's responsible officer being absent from work and the replacement officer having minimal knowledge and training. The Street Cleansing Team continue to work with the contractor to rectify these issues.
		Waste & Recycling	WM 1	Percentage of waste recycled or composted (seasonal)	%	High is good	26.00	30.00	Q1 - 22/23	30.32	Q1 - 23/24	28.00	%	A	▼ This figure relates to quarter 4 (January 2023 - March 2023) as data received from Lincolnshire County Council is lagged. 18.95% has been recorded as waste being recycled, whereas 9.05% was recorded as waste being composted, equating to 28% 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.
		Waste & Recycling	WM 2	Contractor points recorded against target standards specified in contract - Waste Management	Number	Low is good	150	50	Q4 - 22/23	110	Q1 - 23/24	95	Number	A	▲ 95 points were recorded against the contractor during quarter 1. Of these points, 15 points were recorded in April 2023, 30 points recorded in May 2023 and 50 points recorded in June 2023. The most points were recorded during June due to an increase in missed refuse collections in the third week, but overall this still remains a very low figure given the high numbers of collections made successfully.
DHI	Matt Hillman - Assistant Director Investment	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	Q4 - 22/23	0.81	Q1 - 23/24	1.35	%	R	▼ As a result of additional stock surveys and referrals from HRS, the overall number of failures at the end of the quarter is 105 properties. These additional failures have been placed onto the appropriate programmes for remedial works but it may take several months to deliver these additional works. A contract to survey a further 20% of our stock has been procured and it should be expected that this exercise will identify further failures. Failures are due to 35 doors, 33 Windows, 32 Electrics, 6 Chimneys (1 property fails both door and windows).
		Housing Investment	HI 2	Number of properties 'not decent' as a result of tenants refusal to allow	Number	N/A	Volumetric	Volumetric	Q4 - 22/23	227	Q1 - 23/24	232	Number	V	The level of refusals is recorded but cannot be controlled by the Council. We have had a increase of 5 since the end of the previous quarter.

	Assistant Director	Service area	Measure ID	Measure	Unit	High or low is good	Low target	High target	Previous data period	Previous value	Current quarter	Current value	Unit	Status		Commentary
				work (excluding referrals)												
		Housing Investment	HI 3	Percentage of dwellings with a valid gas safety certificate	%	High is good	98.60	99.00	Q4 - 22/23	99.02	Q1 - 23/24	98.50	%	R	▼	Performance is 98.50% for the quarter with 23 properties not accessed within the target time. Our annual gas servicing programme continually runs 12 months a year. Each month we have a small number of tenants who do not allow access to the gas engineer prior to the deadline date of the service. We continue to work hard to resolve these access issues in accordance with our gas servicing procedures. We have seen the number of properties recorded as 'no access' increase since the covid pandemic.
		Housing Maintenance	HM 1a	Percentage of reactive repairs completed within target time (priority 1 day only)	%	High is good	98.50	99.50	Q4 - 22/23	99.51	Q1 - 23/24	99.55	%	G	▲	We have remained above target for priority repairs completed within target time. We have increased the number of operatives we have carrying out our Priority and Urgent repairs to help maintain this performance due to an increase in priority repairs being reported. This is reviewed as part of our repairs board.
		Housing Maintenance	HM 1b	Percentage of reactive repairs completed within target time (urgent 3 day repairs only)	%	High is good	95.00	97.50	Q4 - 22/23	93.67	Q1 - 23/24	90.11	%	R	▼	This area has fallen below the lower target this quarter. Although we have increased the number of operatives carrying out the priority and urgent repairs we have struggled to meet demand. We have determined a large percentage of repairs reported as urgent are incorrectly reported as so or raised at the point of call. We are currently arranging a rota, which will see a customer services member working weekly from Hamilton House with our Planning Team, as well as a team leader or Resource Planner being available for those still based at City Hall to provide additional support and guidance to ensure urgent repairs are reported correctly. The rota is due to start week commencing 17/07/2023 and will be reviewed within 6 weeks and we hope this will see a positive impact on these figures. In addition to those changes, we are below our require establishment figures for key trades, including qualified electricians. We continue to try and recruit across all trades, but applications are low.
		Housing Maintenance	HM 2	Percentage of repairs fixed first time (priority and urgent repairs) - HRS only	%	High is good	90.00	92.00	Q4 - 22/23	93.24	Q1 - 23/24	91.52	%	A	▼	Performance remains above the low target but is not as high as we would like it to be for first time fixes. We are in the process of rolling out the Avail JPS app w/c 10/07/2023 that will provide an automated restock for vehicle impress stock items. This should improve the availability of materials to operatives on site enabling them to complete as they will already have the items on the vehicle saving having to order and then return at a later date.
		Housing Maintenance	HM 3	Percentage of tenants satisfied with repairs and maintenance	%	High is good	90.00	95.00	Q4 - 22/23	79.35	Q1 - 23/24	71.43	%	R	▼	During the quarter we received 56 responses (40 satisfied and 16 dissatisfied). We have identified issues with some of our back office processes and communication on return appointment dates not being as good as it should be. A departmental guidance document for resource planning and team leaders has now been issued to clarify the processes required to improve this area. These are interim measures until the HITREP project is delivered. Until this project is delivered, we are required to carry out a number of manual interventions and processes.
		Housing Maintenance	HM 4	Appointments kept as a percentage of appointments made (priority	%	High is good	95.00	97.00	Q4 - 22/23	98.46	Q1 - 23/24	97.32	%	G	▼	Performance in this area remains above target and appointments made generally are kept or reallocated to other operatives or work teams if issues such as sickness or leave arises.

	Assistant Director	Service area	Measure ID	Measure	Unit	High or low is good	Low target	High target	Previous data period	Previous value	Current quarter	Current value	Unit	Status		Commentary
				and urgent repairs) - HRS only												
	Yvonne Fox - Assistant Director of Housing	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	Q4 - 22/23	100.00	Q1 - 23/24	94.74%	%	A	▼	38 surveys were completed in quarter one, with 36 satisfied returns and 2 dissatisfied. The two negative surveys have been sent to the manager for review.
		Control Centre	CC 2	Percentage of Lincare Housing Assistance calls answered within 60 seconds	%	High is good	97.50	98.00	Q4 - 22/23	97.68	Q1 - 23/24	97.63	%	A	▼	Performance remains above the Telecare Accredited Body target of 97.5%. Although performance is slightly down compared to the same period last year, we received over double the alarm calls in Q1 this year compared to last with over 21,000 alarm calls received.
		Housing Solutions	HS 1	The number of people currently on the Housing Register	Number	N/A	Volumetric	Volumetric	Q4 - 22/23	1,730	Q1 - 23/24	1,786	Number	V		This is steadily increasing with a further 370 applications being processed. We should see a decline in this figure later in the year, when the renewal process is implemented.
		Housing Solutions	HS 2	The number of people approaching the council as homeless	Number	N/A	Volumetric	Volumetric	Q4 - 22/23	1,220	Q1 - 23/24	329	Number	V		We are seeing an increase in homeless presentations. The Rough Sleeping Officers are maintaining 80 cases and Housing Solutions varying between 250/270 cases.
		Housing Solutions	HS 3	Successful preventions and relief of homelessness against total number of homelessness approaches	%	High is good	45.00	50.00	Q4 - 22/23	41.46	Q1 - 23/24	38.12	%	R	▼	We are seeing a high number of cases going through to relief duty, meaning the number of preventions is quite low. This is something we are looking into and trying to rectify, but we are managing to relieve a high percentage of cases but some are going through to main duty.
		Housing Voids	HV 1	Percentage of rent lost through dwelling being vacant	%	Low is good	1.10	1.00	Q4 - 22/23	1.32	Q1 - 23/24	1.29	%	R	▲	Quarter one has seen a reduction in percentage of rent lost through vacant dwellings compared to quarter 4. The Voids Team are continuing to identify efficiencies throughout the process in order to achieve target. The annual rent increase will make this target more challenging to achieve.
		Housing Voids	HV 2	Average re-let time calendar days for all dwellings - standard re-lets	Days	Low is good	34.00	32.00	Q4 - 22/23	43.58	Q1 - 23/24	43.70	Days	R	▼	Quarter one has seen the average relet time for standard dwellings remain stable with a minor increase of 0.12 days. Repairs have significantly reduced the awaiting allocation time and are working with contractors to deliver on target. In order to reduce the number of properties coming into voids requiring cleansing, we are in consultation with LTP and Finance to recharge tenants for the costs of the full cleansing works.
		Housing Voids	HV 3	Average re-let time calendar days for all dwellings (including major works)	Days	Low is good	40.00	38.00	Q4 - 22/23	55.73	Q1 - 23/24	48.06	Days	R	▲	Quarter one has seen a reduction in the number of void days from 55.73 at quarter 4, to 48.06 for end of 23/24 quarter one. This 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 efficiently as possible.

	Assistant Director	Service area	Measure ID	Measure	Unit	High or low is good	Low target	High target	Previous data period	Previous value	Current quarter	Current value	Unit	Status		Commentary
		Rent Collection	RC 1	Rent collected as a proportion of rent owed	%	High is good	96.50	97.50	Q4 - 22/23	99.91	Q1 - 23/24	96.81	%	A	▼	In year collection as of the end of quarter one stands at 96.81% compared to 98.60% in quarter one last year. The rent increase has made collection more challenging but over the course of the financial year, this target should be achieved as we work to reduce arrears.
		Rent Collection	RC 2	Current tenant arrears as a percentage of the annual rent debit	%	Low is good	4.15	4.00	Q4 - 22/23	3.40	Q1 - 23/24	3.83	%	G	▼	As of the end of quarter one, current arrears owed stood at £1,249,578 compared to £1,248,709 for quarter one last year, an increase of £869. Considering the increase in the cost of living, this increase is more conservative than expected. Arrears as percentage of the debit as of the end of quarter one is 3.83%, compared to 4.14% in quarter one last year. This is an improvement of 0.31%.