




Performance measure outturns - Quarter 2 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 reported measures

	Assistant Director	Service area	Measure ID	Measure	Unit	High or low is good	Low target	High target	Previous data period	Previous outturn	Quarter 2 2023/24 outturn	Status		Commentary
CX	Carolyn Wheeler – City Solicitor	Work Based Learning	WBL 1	Percentage of apprentices completing their qualification on time	%	High is good	95.00	100.00	Q1 - 23/24	50.00	67.00	R		In Q2 23/24 the number of apprentices completing their apprenticeship on time was 67% (4/6). 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	Q1 - 23/24	100.00	100.00	G		In Q2 2023/24, 100% (6/6) of apprentices on programme moved into Employment, Education or Training. There were 4 new starters on the apprenticeship scheme during Q2 2023/24.
	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	Q1 - 23/24	86.00	82.00	A		Over the summer months, the number of enquiries received usually reduce and this year was no exception. However, those that were received tended to be slightly more time-consuming and, as such, sometimes went beyond the timescales required or requested. The most significant story, which ran across the whole of the city's media, as well as also being included in regional and national titles, was the council's investigation into potential carbon monoxide poisoning at a karting centre in the city, which was covered by media including the Daily Telegraph, Independent, The Sun, Daily Express and many more. Elsewhere, the focus remained on events at Scampton and the impact that might have on the city, along with regular updates sought on the work at the Cornhill Market. Other enquiries touched on varied subjects, as wide-ranging as: the possibility of a ULEZ-style scheme in Lincoln; the ongoing work around Stokes and the Gloryhole and, following the financial issues at Birmingham Council, questions regarding the state of the city council's own finances. One story that resulted in significant positive coverage and enquiries was the quick action of the council and partners in making safe a large tree that had split in half, causing significant potential risk to nearby properties.
		Customer Services	CS 1	Number of face to face enquiries in customer services	Number	N/A	Volumetric	Volumetric	Q1 - 23/24	22	20	V		There were 105 pre-booked appointments for customers in total. The majority were with the Welfare Team who saw 63 customers and 20 were assisted by Customer Service Advisors, the remainder were supported by a mixture of other council teams. There were 439 customers who came to main reception without an appointment and were supported by an officer at

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													the time. There is starting to be a decline in pre-booked face to face appointments as more customers are using the website or phoning in their enquiries. There is beginning to be an increase in walk-in enquiries with initial feedback for this is that customers are becoming more aware of what services are available in City Hall.
		Customer Services	CS 2	Number of telephone enquiries answered in Channel Shift Areas (Rev & Bens, Housing & Env. Services)	Number	N/A	Volumetric	Volumetric	Q1 - 23/24	27,860	26,804	V	Similar to last quarter and less than the same quarter last year when we were answering extra calls for the energy rebate. We have answered 3,840 refuse/environmental calls, 4,033 housing solutions/homelessness calls, 11,690 housing calls, 7,241 council tax/benefit calls and 425 other calls. We have also answered 18,105 calls at switchboard.
		Customer Services	CS 3	Average time taken to answer a call to customer services	Seconds	Low is good	600.00	300.00	Q1 - 23/24	457.67	327.17	A	▲ This is the average wait for the contact centre calls, excluding switchboard. If switchboard is included in the figure it would bring down the average wait to 214.13 seconds. This is an improvement over the previous quarters. The longest a customer waited to be answered in the quarter was 4,318 seconds, and the longest wait before a customer hung up without being answered was 4,312 seconds. Even though we can have busy periods at any time, these are especially following letter runs, for example council tax reminders and quarterly rent statements. Our busiest period each week is first thing Monday morning.
		Customer Services	CS 4	Average customer feedback score (telephone, face to face and e-mail enquiries)	%	High is good	75.00	90.00	Q1 - 23/24	87.60	82.06	A	▼ From 59 responses, mainly from email interactions. We did have 3 responses for face to face interactions but these were all connected to the job centre not ourselves. The comments left ranged from, "The matter was dealt with and I was informed of what would be happening", "Great customer service, thank you" to "not easy to find numbers, or which department wanted" and "Pity the result wasn't followed through."
		IT	ICT 1	Number of calls logged to IT helpdesk	Number	N/A	Volumetric	Volumetric	Q1 - 23/24	869	909	V	During the quarter there was a small increase in the number of calls logged to the IT helpdesk. This increase was as a result of a small increase in incidents. However, telephony system enquiries continue to diminish.
		IT	ICT 2	Percentage of first time fixes	%	N/A	Volumetric	Volumetric	Q1 - 23/24	66.10	70.00	V	In quarter 2 there was a slight increase in the First Time Fix rate. This was as a result of a change in staffing, which has meant an increased focus on incoming calls to help upskill new staff.
	Jaclyn Gibson - Chief Finance Officer	Accountancy	ACC 1	Average return on investment portfolio	%	High is good	1.50	2.75	Q1 - 23/24	4.32	5.14	G	▲ Yields have continued to increase with increases in the Bank of England base rate and the re-investing of matured fixed term investments at higher rates.
		Accountancy	ACC 2	Average interest rate on external borrowing	%	Low is good	5.25	3.75	Q1 - 23/24	3.10	3.20	G	▼ Average interest rate on borrowing remains stable at 3.2%. This is unlikely to increase significantly this financial year as there is no requirement for further external borrowing.
		Debtors & Creditors	DCT 1	Percentage of invoices paid within 30 days	%	High is good	95.00	97.00	Q1 - 23/24	96.61	96.58	A	▼ Figures are calculated on all supplier invoices and credit notes (not refunds or grants) paid 01/07/2023 - 30/09/2023. Figures are adjusted based on certain assumptions as below: 1) No invoice collected for payment by supplier by direct debit or paid by standing order is assumed to be late. 2) No credit note taken by COLC outside of 30 days classified as late

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													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	60.00	70.00	Q1 - 23/24	57.00	71.00	G	Based on supplier expenditure only (all invoices and credit notes dated between 01/07/2023 and 30/09/2023). None supplier expenditure is excluded. Other exclusions: Utility bills where purchase orders are not required and supplier invoices where a purchase order would be unsuitable for processing. Number of invoices included - 2,786 of which 1,977 were linked to either an Agresso or Universal Housing order number.
		Debtors & Creditors	DCT 3	Average number of days to pay invoices	Days	Low is good	20	15	Q1 - 23/24	19	13	G	Figures calculated on all supplier invoices and credit notes paid between 01/07/2023 - 30/09/2023.
	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	19.00	17.50	Q2 - 22/23	16.41	16.61	G	Quarter 2 shows a small increase in processing times. This was due to increased workload being received during quarter 1, which impacted on processing times. Now the outstanding work levels have reduced, processing times should be maintained or improved.
		Housing Benefit Administration	BE 2	Average days to process housing benefit claim changes of circumstances from date received (cumulative)	Days	Low is good	8.50	6.50	Q2 - 22/23	6.44	6.25	G	At the end of quarter 2 there was a slight increase in processing times. This was due to the team clearing the high levels of work received during quarter 1. As the outstanding work has now decreased it is expected that processing times should be maintained or decrease over the coming quarter.
		Housing Benefit Administration	BE 3	Number of Housing Benefits / Council Tax support customers awaiting assessment	Number	Low is good	1,900	1,700	Q2 - 22/23	1,502	1,156	G	At the end of quarter 2 there were 1,156 customers awaiting assessment. Of these 812 were waiting for a first contact from the Benefits team. Outstanding work has decreased in the team as the level of work being received has decreased. This follows the annual up ratings of income and rent having been dealt with.
		Housing Benefit Administration	BE 4	Percentage of risk-based quality checks made where benefit entitlement is correct (cumulative)	%	High is good	89.00	92.00	Q2 - 22/23	95.56	89.87	A	The team carried out over 100 quality checks in the last quarter. This was a smaller amount than normal. The lower number was due to the workload in the Subsidy Team and also the holiday period. However, there was a small increase in the percentage overall, which was due to less errors being made. Also, due to less experienced officers being part of the team, 100% of the assessors claims have been checked and this has resulted in a small error rate, which has decreased in quarter 2. It is also important to note the Subsidy Team have completed audit work, so have been unable to complete as many quality checks compared to other quarters.
		Housing Benefit Administration	BE 5	The number of new benefit claims year to date (Housing	Number	N/A	Volumetric	Volumetric	Q1 - 23/24	1,130	2,371	V	So far this year the team has processed 552 Housing Benefit claims and 1,819 claims for Council Tax Reduction.

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				Benefits/Council Tax Support)										
		Revenues Administration	REV 1	Council Tax – in year collection rate for Lincoln (cumulative)	%	High is good	50.00	51.50	Q2 - 22/23	52.16	50.46	A	▼	This is a little bit lower than expected as council tax had been doing well for the previous months. This will be monitored carefully over the next 3 months and some changes are being made in Council Tax administration processes to further improve efficiency.
		Revenues Administration	REV 2	Business Rates – in year collection rate for Lincoln (cumulative)	%	High is good	54.00	57.00	Q2 - 22/23	62.99	59.56	G	▼	<p>During September 2022 there was a Covid Hardship Relief fund and £852,032 was added to the NDR accounts, which inflated the collection figure for September 2022.</p> <p>The collection figures at the end of September for the last few years are as follows -</p> <p>Sept 2019 - 59.58%</p> <p>Sept 2020 - 65.15% (during this year retail, leisure and hospitality had nothing to pay)</p> <p>Sept 2021 - 55.70%</p> <p>Sept 2022 - 62.99% (during this year £852K Covid relief was added to the accounts)</p> <p>Sept 2023 - 59.56%</p> <p>Collection figures now appear to be getting back to the pre-Covid collection rates.</p>
		Revenues Administration	REV 3	Number of outstanding customer changes in the Revenues Team	Number	Low is good	1,200	1,100	Q2 - 22/23	3,025	1,120	A	▲	At the end of the quarter there were 472 documents outstanding in the Enterprise document management system that relate to changes for City of Lincoln Council customers. E-mails which are received are actioned and then indexed as completed items. E-mails 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 648 emails outstanding at 30.9.2023. These are split on a 50/50 ratio as a best estimate for each authority giving an estimate of 324 outstanding e-mails for City of Lincoln. This brings the total number of outstanding customer changes for City of Lincoln at the end of the quarter to 1,120.
		Revenues Administration	REV 4	Number of accounts created for the My Lincoln Accounts system (to date)	Number	N/A	Volumetric	Volumetric	Q1 - 23/24	2,149	2,713	V		<p>Customers will know this system as My Lincoln Accounts, although the software behind this is called Citizens Advice - Revenues (CA-R). 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. 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,</p>

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													<p>report a move to us and/or apply for a single person discount. Other forms are available online 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 30.9.2023 was 2,713.</p>
DCE	Kieron Manning - Assistant Director Development Management	Affordable Housing	AH 1	Number of affordable homes delivered (cumulative)	Number	High is good	10	50	Q2 - 22/23	0	17	A	<p>▲ A total of 4 affordable homes were completed during this quarter all of which came from the Romangate development.</p>
		Development Management (Planning)	DM 1	Number of applications in the quarter	Number	N/A	Volumetric	Volumetric	Q1 - 23/24	195	224	V	<p>Total application numbers have increased in the quarter with more applications for minor works such as residential extensions and works to protected trees.</p>
		Development Management (Planning)	DM 2	End to end time to determine a planning application (Days)	Days	Low is good	85.00	65.00	Q1 - 23/24	64.19	74.67	A	<p>▼ End to end times have increased largely as a result of the current resource position within the service. All vacancies have now been appointed to although these new members of staff don't start until the end of Oct/early Nov. As reported previously there will also continue be a lag in performance as these new members of staff are trained and enabled to gear up.</p>
		Development Management (Planning)	DM 3	Number of live planning applications open	Number	Low is good	180	120	Q1 - 23/24	127	146	A	<p>▼ This increase in the quarter reflects the additional volume of applications submitted.</p>
		Development Management (Planning)	DM 4	Percentage of applications approved	%	High is good	85.00	97.00	Q1 - 23/24	95.00	97.00	G	<p>▲ The percentage remains consistently high due to the positive and proactive approach of officers in negotiation as well as the role that pre-application plays.</p>
		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	Q1 - 23/24	1.44	1.70	G	<p>▼ This figure remains very low reflecting our strong performance at appeal and the robustness of our decision making process.</p>
		Development Management (Planning)	DM 5a	Number of decisions appealed in the quarter	Number	Low is good	5	1	Q1 - 23/24	4	1	G	<p>▲ This figure remains very low showing both the quality of decisions made but also is indicative of the proactive and positive approach of the team in negotiating acceptable outcomes during the process.</p>
		Development Management (Planning)	DM 5b	Number of appealed decisions in the quarter overturned by the inspectorate	Number	Low is good	5	1	Q1 - 23/24	2	0	G	<p>▲ This figure remains very low showing both the quality of decisions made but also is indicative of the proactive and positive approach of the team in negotiating acceptable outcomes during the process.</p>

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		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 (including extensions of time)	%	High is good	70.00	90.00	Q1 - 23/24	85.00	73.00	A	▼	<p>This is an accurate reflection of the performance of the service and demonstrates that despite the resource pressures, the team has been able to perform above the national target (70% on a 2 year rolling basis).</p> <p>Note - From Quarter 2 2023/24, this performance measure has been reverted back to include extensions of time. This ensures the measure is in line with how the service operates and ensures senior management and members are provided with a more accurate reflection of how the service is performing. Additionally, this change will allow for a certain degree of benchmarking to take place moving forwards. Data within the performance system from quarter 3 2022/23 (the point when the measure was initially revised to exclude extensions of time in line with benchmarking data previously available) has been updated to include extensions of time, which has ensured there are no gaps in historical data for this measure.</p>
		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 (including extensions of time)	%	High is good	60.00	90.00	Q1 - 23/24	100.00	100.00	G	→	<p>Whilst this figure is high at 100%, there have only been a small number of major applications determined in the quarter so is not fully representative of resource levels vs performance. For example the difference in a couple of weeks for the determination period could have easily meant that this figure was 50%. That being said we closely monitor our statutory performance to ensure we make the relevant amendments to our approach to ensure they are maintained at or above the national targets.</p> <p>Note - From Quarter 2 2023/24, this performance measure has been reverted back to include extensions of time. This ensures the measure is in line with how the service operates and ensures senior management and members are provided with a more accurate reflection of how the service is performing. Additionally, this change will allow for a certain degree of benchmarking to take place moving forwards. Data within the performance system from quarter 3 2022/23 (the point when the measure was initially revised to exclude extensions of time in line with benchmarking data previously available) has been updated to include extensions of time, which has ensured there are no gaps in historical data for this measure.</p>
		Parking Services	PS 1	Overall percentage utilisation of all car parks	%	High is good	50.00	60.00	Q1 - 23/24	48.00	53.00	A	▲	This quarter covers the summer school holidays so occupancy was up, with the uphill car parks doing very well re the tourist trade.
		Parking Services	PS 2	Sessional car parking income as a percentage of budget requirement	%	High is good	91.00	96.00	Q1 - 23/24	102.59	106.41	G	▲	Income for the quarter was £1,678,362.71 against a budget of £1,577,262.00, which shows income has surpassed the budget. This quarter covers the school summer holidays and tourist season so is traditionally one of the better quarters for income.
	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	Q1 - 23/24	99.99	99.99	G	→	This is the second quarter since the FSA Recovery Plan was withdrawn at the end of March 2023 and although the value reported is the same as the last quarter, I can report that there has been a reduction in the number of non-compliant businesses. We currently have 12 businesses that are non-compliant, however 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.

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													The number of businesses that are registered in the city is 1,074 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.
		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	Q1 - 23/24	10.06	8.26	G	<p>▲ The time taken for businesses to comply with food safety requirements from the date of inspection has improved in this quarter and has been steadily improving in the last year.</p> <p>There were 158 businesses inspected during quarter 2, with an additional 20 low risk businesses being assessed in accordance with the Alternative Enforcement Strategy. During the last month of this quarter, the majority of the team were involved in an investigation into a serious health and safety incident. An agency worker was employed during this quarter to cover current vacancies.</p>
		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	Q1 - 23/24	58.91	80.00	R	<p>▲ There has been an improvement in the percentage of inspections done during this quarter, which includes assessments of some of the low risk businesses that were given a low priority during the pandemic.</p> <p>The number of inspections carried out during quarter 2 was 158 and 20 remote assessments.</p> <p>The number of inspections that haven't been done is 79, this is made up of:</p> <p>56 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 56 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.</p> <p>Of the remaining 23 businesses, 17 were new businesses and 6 were either broadly or fully compliant (3 out of the 6 were evening economy businesses). As stated in the commentary for FHS2, in the last month of the quarter, the majority of the team were involved with an investigation into a major health and safety incident, which affected the number of new businesses inspected.</p>
		Licensing	LIC 1	Percentage of premises licences issued within 28 days of grant	%	High is good	80.00	100.00	Q1 - 23/24	97.85	100.00	G	<p>▲ All licences issued were within the selected timeframe during this quarter. The figure for the current outturn includes any new applications, variations, transfers and other changes affecting the licences, which would lead to a new premises licence being produced (physically). Depending on the type of application there are different timeframes as to when the licence can be produced.</p>
		Licensing	LIC 2	Total number of active premises licences	Number	N/A	Volumetric	Volumetric	Q1 - 23/24	409	407	V	The total number of 'active' premises licences at end of Q2 was 407. This was a slight decrease from previous quarter due to a few licences being surrendered.

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		Licensing	LIC 3	Total number of active private hire / hackney carriage licences (operators, vehicles and drivers)	Number	N/A	Volumetric	Volumetric	Q1 - 23/24	794	811	V	<p>The total number of active private hire/hackney carriage licences at the end of the quarter was 811. The breakdown was as follows:</p> <p>Private Hire Drivers - 422 Private Hire Vehicles - 303 Private Hire Operators - 22 Hackney Carriage Drivers - 33 Hackney Carriage Vehicles - 31</p>
		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	Q1 - 23/24	27.00	29.90	R	<p>38 grant adaptations were completed between July 2023 and end of September 2023. This is a significant improvement on previous quarters. This is due to team resources being directed into delivering this particular area of work. It was expected that the measure itself would not improve for this quarter as there was a backlog on cases to be allocated. There had been a 6 month waiting period and this has now reduced down to less than 3 months. The recruitment into the Technical Officer vacancy has been successful and the Officer commenced employment with us in September 2023. It is anticipated that there will be an improvement in measure for the Quarter 3 reporting period.</p>
		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	Q1 - 23/24	21.20	21.00	R	<p>During this quarter 36 housing disrepair/condition cases were resolved closed. The staff within the Private Housing Team has been prioritised towards the DFG grant programme during quarter 2. It had been expected that this measure would have deteriorated, so it is good to report that it is holding steady from the previous quarter reported.</p>
		Private Housing	PH 3	Number of empty homes brought back into use (cumulative)	Number	High is good	8	18	Q2 - 22/23	16	20	G	<p>The Empty Homes Officer who is a shared resource between City of Lincoln and North Kesteven DC has successfully returned 12 properties back into use for quarter 2 in Lincoln.</p> <p>Of the 12 properties brought back into use:-</p> <p>Three of the properties had been empty for 5 years or more.</p> <p>Two had been empty for more than 4 years - the rest had all been empty for more than 2 years.</p> <p>Three properties had been discovered as empty following inspections. The owners who had been recording them as either furnished second homes or occupied were given advice and assistance. Premium long term empty charges were added to their council tax accounts to bring them back into use.</p> <p>Four of the properties received VAT discount letters to assist them with their renovation works.</p> <p>Four of the properties had internal inspections carried out by the Empty Homes Officer and either a PPASB Officer or a Private Housing Officer, and the owners were given advice and assistance with the work they needed to carry out to make the properties habitable or usable.</p> <p>One owner was given a referral to specialist legal support to deal with a</p>

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													challenging situation they had with the ownership of the property. Four of the owners received warning letters advising them that the council were considering enforcement action to bring the property back into use. Two were served with S239 Notice ordering them to allow access to carry out inspections (both complied).
		Public Protection and Anti-Social Behaviour Team	PPASB 1	Number of cases received in the quarter (ASB cases only)	Number	N/A	Volumetric	Volumetric	Q1 - 23/24	115	120	V	This is a 9.8% decrease compared to the amount of ASB cases received in Q2 of 22/23. It is an increase of 4.3% when compared with Q1 of 23/24. This latest outturn indicates that the number of ASB cases being received by the team is stable.
		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	Q1 - 23/24	1,003	964	V	This latest outturn is a 3.9% decrease when compared with the outturn from Q1 of 23/24 and a 6.9% decrease when compared with Q2 of 22/23. This latest outturn is relatively stable and shows that the team are effectively managing and closing cases.
		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	Q1 - 23/24	211	240	A	▼ This latest outturn is a 15.4% increase when compared with Q2 of 22/23 and 13.7% increase when compared with the outturn from Q1 of 23/24. This increase could be due to having two new PPASB Officers, so the investigations and closing of cases could be taking longer due to ongoing training.
		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	Q1 - 23/24	100.00	100.00	G	→ In Quarter 2, 45 satisfaction surveys were sent out. 8 responses were received back. 6 customers answered, 'Very Satisfied' and 2 customers were 'fairly satisfied'.
		Sport & Leisure	SP 1a	Quarterly visitor numbers to Birchwood Leisure Centre	Number	N/A	Volumetric	Volumetric	Q1 - 23/24	38,209	42,118	V	In quarter 2 2023/24 there were 42,118 visits to Birchwood Leisure Centre. This number is still lower than pre-pandemic levels. For example, in Quarter 2 2019/20 there were 57,138 visits – a difference of 15,020 visits. However, Quarter 2 visits are steadily increasing year on year since the pandemic. The economic climate is still challenging for most households.
		Sport & Leisure	SP 1b	Quarterly visitor numbers to Yarborough Leisure Centre	Number	N/A	Volumetric	Volumetric	Q1 - 23/24	99,520	103,392	V	In quarter 2 2023/24 there were 103,392 visits to Yarborough Leisure Centre. This is still down on the quarter 2 2019/20 pre-pandemic level by 86,659 visits. However, visitor numbers are steadily rising year on year. Household budgets are still stretched and this is having an impact on numbers.
		Sport & Leisure	SP 2	Artificial Grass Pitch usage at Yarborough Leisure Centre & Birchwood Leisure Centre	Hours	High is good	520.00	700.00	Q1 - 23/24	760.50	663.00	A	▼ Quarter 2 2023/24 saw usage of the AGP's at: Birchwood Leisure Centre equated to 461.50 hours used. This is down 58.5 hours on the last quarter, which equates to occupancy of 48% of all the available hours. Yarborough Leisure Centre equates to 201.50 hours used. This is down 39 hours on the last quarter, which equates to occupancy 21% of all available hours. Weekend usage dropped due to only friendly games being played over the summer. Weekly usage has dropped slightly at Yarborough due to one of the large

	Assistant Director	Service area	Measure ID	Measure	Unit	High or low is good	Low target	High target	Previous data period	Previous outturn	Quarter 2 2023/24 outturn	Status	Commentary
													clubs not playing during the summer.
		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	58	G	▲ The average National Bench marking score was 41.6 over Quarter 2 2023/24. Birchwood's score was 100 for the period, which was excellent. However, out of all the consultation forms sent out only one was received back with a score of 100. Other off-line positive feedback was received for birthday parties and the new baby ballet club. Positive reviews were also received for staff and service.
		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)	17	G	▲ For Quarter 2 2023/24 Yarborough's net promoter score was high at 58.6. This was above the National Benchmark score of 41.6 and 53 above the Active Nation average score. Positive feedback was received during the quarter for a range of classes, including fitness and aqua, with ongoing praise for the E-gym and the health benefits it brings. Additionally, praise has also been received towards staff during the quarter. Negative feedback was received on the reduced availability of deep water lane swimming in September. Subsequently, the swimming timetable in October has been changed to accommodate the return of these sessions. Weekend family swimming now starts at 10am addressing some of the comments made by members. Positive feedback on class delivery and the timetable was received during the quarter. The cafe service reopens on the 12th of October 2023 with a new provider.
	Steve Bird - Assistant Director of Communities and Street Scene	Allotments	AM 1	Percentage occupancy of allotment plots	%	High is good	86.00	94.00	Q1 - 23/24	91.00	95.00	G	▲ As at the end of September 2023, 1,064 plots of a total 1,178 were let. Of the 1,178 total plots, 1,124 plots are currently lettable. 1,064 occupied lettable plots equates to 95% occupancy rate, with the remaining being offered to prospective tenants on the waiting list (those sites that have them) and for other sites on a first come, first serve basis. There continues to be a steady demand for allotment tenancies. Most 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. Hopefully, as plots are offered, these will soon get re-allocated and occupancy rates should increase (and waiting list numbers should hopefully decrease).
		CCTV	CCTV 1	Total number of incidents handled by CCTV operators	Number	N/A	Volumetric	Volumetric	Q1 - 23/24	2,661	2,396	V	Incidents are down slightly on the previous quarter but are comparable with Q2 of the previous year. PPAAB and Shoplifting are at the same levels, but Public Order is down 19% and Drug Incidents is down 31%. Incident Reviews for the police are up 11% and Evidence Discs produced for police are up 12%. In September, we produced 87 Evidence Discs - one of the highest monthly totals ever.
		Grounds Maintenance	GM 1	Contractor points recorded against target standards specified in contract -	Number	Low is good	150	50	Q1 - 23/24	55	70	A	▼ The collective points for the quarter totalled 70. This has been broken down into 35 in July 2023, 25 in August 2023 and 10 in September 2023. The majority of points in the quarter were recorded for delays in grass cuttings.

	Assistant Director	Service area	Measure ID	Measure	Unit	High or low is good	Low target	High target	Previous data period	Previous outturn	Quarter 2 2023/24 outturn	Status		Commentary
				Grounds Maintenance										
		Street Cleansing	SC 1	Contractor points recorded against target standards specified in contract - Street Cleansing	Number	Low is good	150	50	Q1 - 23/24	170	70	A	▲	70 points were awarded against the contractor in quarter 2. Of these points, 30 points were awarded in July 2023, 0 points awarded in August 2023 and 40 points awarded in September 2023. The majority of points in the quarter were recorded for full dog/litter bins.
		Waste & Recycling	WM 1	Percentage of waste recycled or composted (seasonal)	%	High is good	34.00	37.00	Q2 - 22/23	35.00	35.54	A	▲	This figure relates to quarter 1 (April 2023 - June 2023) as data received from Lincolnshire County Council is lagged. 14.75% has been recorded as waste being recycled, whereas 19.79% was recorded as waste being composted, equating to 34.54% being composted or recycled.
		Waste & Recycling	WM 2	Contractor points recorded against target standards specified in contract - Waste Management	Number	Low is good	150	50	Q1 - 23/24	95	125	A	▼	125 points were recorded against the contractor during the quarter. Of these points, 35 points were recorded in July 2023, 50 points recorded in August 2023 and 40 points recorded in September 2023. The majority of points in the quarter were recorded for missed recycling collections.
DHI	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	Q1 - 23/24	94.74	97.56	G	▲	YTD - 96.30% 41 responses in quarter 2, with only 1 dissatisfied survey being returned. As per all negative surveys these are passed to the Lincare manager to review.
		Control Centre	CC 2	Percentage of Lincare Housing Assistance calls answered within 60 seconds	%	High is good	97.50	98.00	Q1 - 23/24	97.63	97.33	R	▼	YTD - 97.51%. Over the past few months we have slowly been getting nearer and nearer the 97.5% target to the point that this has been missed for the last 2 months. This latest outturn was only 0.17% below the low target for the measure of 97.5%. In Q2 2023/24 there were 14,840 calls answered. A further 25 calls being answered within 60 seconds would have resulted in this measure falling within its target boundaries. 53 of the calls missed during quarter 2 were answered just outside of the target within 65 seconds meaning the measure was very close to achieving its target during the second quarter. Aside from the obvious increase in calls, there seems to be no explanation for this latest outturn missing the target apart from this appears to correlate with our analogue to digital switchover. The more digital devices we have the worse our performance has become. The supplier is currently assessing if there is any technical reason why this may be happening rather than there being it down to staff not answering calls as quickly. We are still awaiting a response from the supplier.

	Assistant Director	Service area	Measure ID	Measure	Unit	High or low is good	Low target	High target	Previous data period	Previous outturn	Quarter 2 2023/24 outturn	Status	Commentary
		Housing Solutions	HS 1	The number of people currently on the Housing Register	Number	N/A	Volumetric	Volumetric	Q1 - 23/24	1,422	1,475	V	Numbers on the Housing Register remain fairly stable. We are still waiting for our IT provider to complete an upgrade so we can properly undertake the annual review process. Numbers are likely to fall once we have this in place and remove those people who no longer need to be on the Register.
		Housing Solutions	HS 2	The number of people approaching the council as homeless	Number	N/A	Volumetric	Volumetric	Q1 - 23/24	329	299	V	YTD - 628 We have undertaken an internal review of processes and possible solutions to tackle the high numbers of homelessness applications we have seen recently. As can be seen, numbers have reduced somewhat, it remains to be seen if this will be sustainable going forwards.
		Housing Solutions	HS 3	Successful preventions and relief of homelessness against total number of homelessness approaches	%	High is good	45.00	50.00	Q1 - 23/24	38.12	35.90	R	YTD - 36.9% We are trying to implement as many interventions to prevent and relieve homelessness as we can, however, the current economic climate, as a result of the cost of living crisis, and the accompanying housing market, is making this incredibly challenging at present. In quarter 2 2023/24, 299 homelessness approaches were made to the council. This was an increase when compared to quarter 2 2022/23 where there were 258 homelessness approaches and an increase when compared to quarter 2 2021/22 where there were 145 homelessness approaches.
		Housing Voids	HV 1	Percentage of rent lost through dwelling being vacant	%	Low is good	1.10	1.00	Q1 - 23/24	1.29	1.03	A	YTD - 1.15% Quarter 2 has seen a reduction in percentage of rent lost through vacant dwellings compared to quarter 1 of 0.26%, so just above the high target figure. The Voids Team are continuing to identify efficiencies throughout the process to achieve target.
		Housing Voids	HV 2	Average re-let time calendar days for all dwellings - standard re-lets	Days	Low is good	34.00	32.00	Q1 - 23/24	43.70	40.48	R	YTD - 42.16 Quarter 2 has seen the average relet time for standard dwellings reduce by 3.22 days. The main reason for the target being out of range is that there were a number of properties relet during the period that had been void for over 100 days. When these voids are added to the completed number, they increased the average significantly. There are no more voids currently in the system in excess of 100 days. The number of voids in the system at the end of quarter 2 2023/24 was 76, with an average re-let time of 27 days. This is a reduction of 9 voids when compared to the position at the end of quarter 1 2023/24 where there were 85 voids in the system, with an average relet time of 37 days. The Repairs Team have been excellent and have had a positive impact on the outturn for this measure. Properties that require cleansing prior to works starting continues to have a significant impact on the overall figure, in cases it delays works starting by up to two weeks. The team are focusing on ensuring we are carrying out pre void inspections to allow us to have those conversations with tenants about taking items when they leave. The Housing Team are starting with property inspections, this in time should help to reduce the number of heavy voids coming back.

	Assistant Director	Service area	Measure ID	Measure	Unit	High or low is good	Low target	High target	Previous data period	Previous outturn	Quarter 2 2023/24 outturn	Status		Commentary
		Housing Voids	HV 3	Average re-let time calendar days for all dwellings (including major works)	Days	Low is good	40.00	38.00	Q1 - 23/24	48.06	49.61	R	▼	<p>YTD - 48.63</p> <p>Quarter two has seen an increase in the number of void days from 48.06 at quarter one, to 49.61 for end of 23/24 quarter two.</p> <p>We are also working closer together with all teams to try and iron out any delays that are caused in the void process. This includes Asbestos team, Aaron Services, Investment and Compliance Team. We are looking into better communication pathways to stop any avoidable delays.</p>
		Rent Collection	RC 1	Rent collected as a proportion of rent owed	%	High is good	96.50	97.50	Q1 - 23/24	96.81	97.67	G	▲	<p>YTD – 97.24%</p> <p>In year collection as of the end of quarter one stands at 97.67% which is an increase of 0.86%.</p> <p>Rent collection is very challenging for the team, as tenants are very much impacted by cost-of-living crisis.</p>
		Rent Collection	RC 2	Current tenant arrears as a percentage of the annual rent debit	%	Low is good	4.15	4.00	Q1 - 23/24	3.83	4.25	R	▼	<p>Whilst rent arrears as a percentage of the annual rent debit have increased by 0.42% from last quarter, the arrears increase from quarters one and two this year in monetary terms was £53,026 less than the same period last year. This equates to arrears of £138,393 at the end of quarter 2 2023/24 compared to arrears of £191,419 at the end of quarter 2 2022/23.</p> <p>In quarter 2 2022/23 the team were over this target at 4.76%, whilst at the same stage this year the team are 0.51% lower than the quarter 2 2022/23 outturn. With the rent free weeks coming up in December we anticipate a reduction in the arrears for quarter three reporting.</p> <p>We are going to work with the Corporate Policy & Transformation Team to get some reports built that will allow us to carry out some target campaign work over the coming months to allow us to work on reducing this figure for year end. We will be focusing on comparing data to the same period last year to see where the biggest increase in arrears is to capture our criteria for the campaign work.</p>
	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	Q1 - 23/24	1.35	1.09	A	▲	<p>Progress continues to be offset by additional referrals for doors and windows from HRS and additional stock condition surveys, some of which will not be addressed in this financial year but instead will be deferred to next year's programme. However, progressing well to year-end target of 1%.</p> <p>Failures are now due to 32 doors, 32 windows, 23 electrics and 1 chimney.</p>
		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	Q1 - 23/24	232	237	V		<p>The level of refusals is recorded but cannot be controlled by the Council. We have had an increase of 5 since the end of the previous quarter.</p>
		Housing Investment	HI 3	Percentage of dwellings with a	%	High is good	98.60	99.00	Q1 - 23/24	98.50	98.54	R	▲	<p>YTD - 98.52%</p> <p>Our annual gas servicing programme continually runs 12 months a year.</p>

	Assistant Director	Service area	Measure ID	Measure	Unit	High or low is good	Low target	High target	Previous data period	Previous outturn	Quarter 2 2023/24 outturn	Status	Commentary
				valid gas safety certificate									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. We have recently undertaken a review our gas servicing procedures to ensure our legal responsibility is fulfilled.
		Housing Maintenance	HM 1a	Percentage of reactive repairs completed within target time (priority 1 day only)	%	High is good	98.50	99.50	Q1 - 23/24	99.55	99.75	G	<p>YTD - 99.67%</p> <p>We have maintained service level above the high target for Priority repairs. We are continuing to monitor these requests being reported to ensure these are being accurately raised due to increase in demand for priority and urgent repair requests.</p>
		Housing Maintenance	HM 1b	Percentage of reactive repairs completed within target time (urgent 3 day repairs only)	%	High is good	95.00	97.50	Q1 - 23/24	92.06	94.22	R	<p>YTD - 93.20%</p> <p>The continued implementation of clearer processes and joint working with customer services along with a restructure of operatives to provide more resource for urgent plumbing has had a positive impact on improving the performance this quarter. We will continue to work more closely with customer services and resource planning to build on this further to ensure works are correctly allocated targets and scheduled at point of call, to see further improvements.</p>
		Housing Maintenance	HM 2	Percentage of repairs fixed first time (priority and urgent repairs) - HRS only	%	High is good	90.00	92.00	Q1 - 23/24	91.52	93.52	G	<p>YTD - 92.75%</p> <p>Currently performing above the high target. This area has also seen an improvement since Q1. The change round of resource within teams has helped to provide additional resource to the team and enable more availability to complete work on first visit.</p>
		Housing Maintenance	HM 3	Percentage of tenants satisfied with repairs and maintenance	%	High is good	90.00	95.00	Q1 - 23/24	72.73	78.69	R	<p>YTD - 75.86%</p> <p>While we remain significantly below target for this measure, there has been an increase in satisfaction for this period. We are still only receiving a very small number of satisfaction surveys back - 61 of 837 sent out (7.29%). This is something we need to address to enable us to gain a more accurate view of tenants satisfaction. In total 6,544 repairs were completed during the quarter.</p> <p>Of the 61 surveys returned in quarter 2, 48 were either 'very satisfied' or 'fairly satisfied' (78.69%). Reviewing the comments for the dissatisfied surveys, the common themes appear to be workmanship and outstanding repairs.</p>
		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	Q1 - 23/24	97.32	96.60	A	<p>YTD - 96.92%</p> <p>This has seen a slight dip over this last quarter in comparison to Q1 with performance still within target boundaries. Priority and urgent teams have had an increase in resources within the last month to increase capacity and cover for leave within the team due to demand on priority and urgent repairs.</p>

Annually reported measures

	Assistant Director	Service area	Measure ID	Measure	Unit	High or low is good	Low target	High target	Previous data period	Previous outturn	2023/24 outturn	Status		Commentary
DCE	Steve Bird - Assistant Director of Communities and Street Scene	Grounds Maintenance	GM 2	Satisfaction with our public open spaces overall (collected via Citizens' Panel)	%	High is good	80.00	90.00	2022/23	80.00	83.50	A	▲	83.5% (229 out of 274 respondents to this question) reported being very satisfied or satisfied with the overall management of our open spaces.
		Street Cleansing	SC 2	Satisfaction that public land and public highways are kept clear of litter and refuse (Street Cleansing) (collected via Citizens' Panel)	%	High is good	68.00	78.00	2022/23	72.80	69.50	A	▼	Citizens' Panel results show 69.5% (196 respondents out of 282 respondents to this question) were very satisfied or satisfied with the cleanliness of highways and open spaces.