

# Operational Performance Report – Quarter 3 2023/24



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## How to read this report

The performance measures within this report are split into two key areas:

- Performance measures specific to each directorate
- Corporate performance measures focusing on the whole authority

### Directorate performance measures








Presented in this report are the quarter 3 2023/24 performance measure outturns for those performance measures under each council directorate.

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

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

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

For all directorate performance measures, outturn data is presented using the following indicators:

	<b>G</b>	At or above target
	<b>A</b>	Acceptable performance - results are within target boundaries
	<b>R</b>	Below target
	<b>V</b>	Volumetric / contextual measures that support targeted measures
		Performance has improved since last quarter / year
		Performance has stayed the same since last quarter / year
		Performance has deteriorated since last quarter / year

### Corporate performance measures

For the corporate performance measures the data is not specific to service area performance but focuses on the council's performance overall. These corporate performance measures are split into the following categories:

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

## Executive summary

Within this quarter 3 2023/24 Operational Performance Report for the City of Lincoln Council, we are reporting on **77** quarterly performance measures and **8** annual performance measures. The **85** measures are split across the directorates of Chief Executive's (CX), Community and Environment (DCE) and Housing and Investment (DHI). Currently there are no performance measures for the Directorate for Major Developments.

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

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

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

Below provides a summary of the performance measure outturns by status and by direction of travel for each directorate as at the end of quarter 3 2023/24.

	Performance measure outturns by status					
Directorate	Below target	Acceptable	Above target	Volumetric	Data not available	Total
CX	2 (7.1%)	6 (21.4%)	12 (42.9%)	8 (28.6%)	0 (0.0%)	28
DCE	1 (2.6%)	15 (38.5%)	15 (38.5%)	8 (20.5%)	0 (0.0%)	39
DHI	4 (22.2%)	4 (22.2%)	6 (33.3%)	4 (22.2%)	0 (0.0%)	18
<b>Total</b>	<b>7 (8.2%)</b>	<b>25 (29.4%)</b>	<b>33 (38.8%)</b>	<b>20 (23.5%)</b>	<b>0 (0.0%)</b>	<b>85</b>

	Performance measures outturns by direction of travel					
Directorate	Deteriorating	No change	Improving	Volumetric	Data not available	Total
CX	10 (35.7%)	1 (3.6%)	9 (32.1%)	8 (28.6%)	0 (0.0%)	28
DCE	10 (25.6%)	3 (7.7%)	18 (46.2%)	8 (20.5%)	0 (0.0%)	39
DHI	6 (33.3%)	0 (0.0%)	8 (44.4%)	4 (22.2%)	0 (0.0%)	18
<b>Total</b>	<b>26 (30.6%)</b>	<b>4 (4.7%)</b>	<b>35 (41.2%)</b>	<b>20 (23.5%)</b>	<b>0 (0.0%)</b>	<b>85</b>

It is important to note that factors such as resource pressures, recruitment challenges and the ongoing cost of living challenges have continued to have an impact on performance in quarter 3 2023/24.



## Quarterly Measures

Service area	Measure ID	Measure	Unit	High or low is good	Low target	High target	Quarter 3 2023/24 outturn	Status	
Work Based Learning	WBL 1	Percentage of apprentices completing their qualification on time	%	High is good	95.00	100.00	50.00	R	▼
Work Based Learning	WBL 2	Percentage of apprentices moving into Education, Employment or Training	%	High is good	90.00	95.00	100.00	G	▲
Communications	COM 1	Percentage of media enquiries responded to within four working hours or within requested response time	%	High is good	78.00	90.00	67.00	R	▼
Customer Services	CS 1	Number of face to face enquiries in customer services	Number	N/A	Volumetric	Volumetric	9	V	
Customer Services	CS 2	Number of telephone enquiries answered in Channel Shift Areas (Rev & Bens, Housing & Env. Services)	Number	N/A	Volumetric	Volumetric	24,512	V	
Customer Services	CS 3	Average time taken to answer a call to customer services	Seconds	Low is good	600	300	471	A	▼
Customer Services	CS 4	Average customer feedback score (telephone, face to face and e-mail enquiries)	%	High is good	75.00	90.00	83.60	A	▲
IT	ICT 1	Number of calls logged to IT helpdesk	Number	N/A	Volumetric	Volumetric	907	V	
IT	ICT 2	Percentage of first time fixes	%	N/A	Volumetric	Volumetric	65.20	V	
Accountancy	ACC 1	Average return on investment portfolio	%	High is good	1.50	2.75	5.54	G	▲
Accountancy	ACC 2	Average interest rate on external borrowing	%	Low is good	5.25	3.75	3.26	G	▼
Debtors & Creditors	DCT 1	Percentage of invoices paid within 30 days	%	High is good	95.00	97.00	96.42	A	▼
Debtors & Creditors	DCT 2	Percentage of invoices that have a Purchase Order completed	%	High is good	60.00	70.00	78.00	G	▲

Service area	Measure ID	Measure	Unit	High or low is good	Low target	High target	Quarter 3 2023/24 outturn	Status	
Debtors & Creditors	DCT 3	Average number of days to pay invoices	Days	Low is good	20	15	18	A	▼
Housing Benefit Administration	BE 1	Average days to process new housing benefit claims from date received (cumulative)	Days	Low is good	18.50	16.50	15.24	G	▲
Housing Benefit Administration	BE 2	Average days to process housing benefit claim changes of circumstances from date received (cumulative)	Days	Low is good	7.50	6.00	5.52	G	▲
Housing Benefit Administration	BE 3	Number of Housing Benefits / Council Tax support customers awaiting assessment	Number	Low is good	1,650	1,500	1,481	G	▼
Housing Benefit Administration	BE 4	Percentage of risk-based quality checks made where benefit entitlement is correct (cumulative)	%	High is good	90.00	93.00	92.29	A	▼
Housing Benefit Administration	BE 5	The number of new benefit claims year to date (Housing Benefits/Council Tax Support)	Number	N/A	Volumetric	Volumetric	3,255	V	
Revenues Administration	REV 1	Council Tax – in year collection rate for Lincoln (cumulative)	%	High is good	75.00	77.00	76.11	A	▼
Revenues Administration	REV 2	Business Rates – in year collection rate for Lincoln (cumulative)	%	High is good	81.00	84.00	85.60	G	▲
Revenues Administration	REV 3	Number of outstanding customer changes in the Revenues Team	Number	Low is good	1,100	1,000	907	G	▲
Revenues Administration	REV 4	Number of accounts created for the My Lincoln Accounts system (to date)	Number	N/A	Volumetric	Volumetric	3,760	V	

## Annual Measures

Service area	Measure ID	Measure	Unit	High or low is good	Low target	High target	2023/24 outturn	Status	
Democratic Services	DEM 1	The number of individuals registered on the electoral	Number	N/A	Volumetric	Volumetric	62,045	V	

Service area	Measure ID	Measure	Unit	High or low is good	Low target	High target	2023/24 outturn	Status	
		register as at 1st December (local elections)							
Procurement Services	PRO 1	Percentage spend on contracts that have been awarded to "local" contractors (as the primary contractor)	%	High is good	20.00	45.00	50.25 (outturn for 2022/23)	G	▲
Procurement Services	PRO 2	Percentage value of the top 10 spend contracts that have been sub-contracted (wholly or partly) to "local" suppliers to deliver	%	N/A	Volumetric	Volumetric	31.30 (outturn for 2022/23)	V	
Procurement Services	PRO 3	Percentage of total contract spend that is with an SME	%	High is good	20.00	40.00	65.50 (outturn for 2022/23)	G	▲
Procurement Services	PRO 4	Percentage of total contract spend that is with an SME who meets the "local" definition	%	High is good	20.00	40.00	57.70 (outturn for 2022/23)	G	▼

## Chief Executive's Directorate measures performing at or above target

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### WORK BASED LEARNING

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

The percentage of apprentices moving into Education, Employment or Training during quarter 3 2023/24 was 100% (2 out of 2). This latest outturn was above the high target for the measure of 95% and was the 6<sup>th</sup> consecutive quarter this measure had performed at 100%. During quarter 3 2023/24 there were 2 new starters on the apprenticeship scheme.

### ACCOUNTANCY

#### ACC 1 – Average return on investment portfolio

The average return on investment portfolio during quarter 3 2023/24 was 5.54%. This latest outturn was above the high target for the measure of 2.75% and was an increase of 0.4% when compared

to the previous quarter. The Bank of England base rate has remained at 5.25% during quarter 3 and subsequently yields on investments have continued to be strong.

#### ACC 2 – Average interest rate on external borrowing

The average interest rate on external borrowing at the end of quarter 3 2023/24 was 3.26%. This latest outturn performed better than the high target for the measure of 3.75% (low is good) and remained at a similar level to the first half of the year, increasing negligibly due to maturity / repayment of favourable rate loans.

### **DEBTORS & CREDITORS**

#### DCT 2 – Percentage of invoices that have a Purchase Order completed

The percentage of invoices that had a Purchase Order completed in quarter 3 2023/24 was 78%. This latest outturn was above the high target of 70% and was an increase of 7% when compared to the previous quarter. The outturn of 78% equated to 2,016 of 2,576 invoices being linked to a purchase order number. It is important to note that utility bills where purchase orders are not required and supplier invoices where a purchase order would be unsuitable for processing have been excluded from these figures.

### **HOUSING BENEFIT ADMINISTRATION**

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

In quarter 3 2023/24 the cumulative average number of days to process new housing benefit claims from date received was 15.24 days. This latest outturn performed better than the high target for the quarter of 16.5 days (low is good). When compared to the previous quarter, together with the same quarter in 2022/23, this latest outturn was a small improvement in processing times. This improvement was as a result of the Housing Benefits Administration Team clearing older claims during the quarter, with the remaining outstanding claims relating to those received more recently.

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

The cumulative average number of days to process housing benefit claim changes of circumstances from date received during quarter 3 2023/24 was 5.52 days. This latest outturn was lower than the high target for the measure of 6 days (low is good) and was an improvement in performance when compared to both the previous quarter's outturn, together with the outturn for the same quarter in 2022/23. Similar to measure BE 1, the improvement in performance during quarter 3 was as a result of the team being able to clear older claim changes of circumstances, with the remaining outstanding claims relating to those received more recently.



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

At the end of the quarter 3 2023/24, 1,481 Housing Benefits / Council Tax support customers were awaiting assessment. Whilst this latest outturn performed just below the high target of 1,500 (low is good), the outturn was an increase of 325 customers awaiting assessment when compared to the end of the previous quarter where there were 1,156 customers awaiting assessment. The increase in outstanding customers awaiting assessment at the end of quarter 3 was as a result of there being an increase in documents received during November 2023 requiring processing. Of the 1,481 customers awaiting assessment at the end of quarter 3, 1,155 were awaiting a first contact from the council.

## **REVENUES ADMINISTRATION**

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

The cumulative Business Rates in year collection rate for Lincoln at the end of quarter 3 2023/24 was 85.6%. This latest outturn was above the high target for the measure of 84% and was the 7th consecutive quarter this measure had performed above its high target. It is important to note that Non Domestic Rates can increase and decrease each year depending on actions taken by the Valuation Office. Additionally, for the last 4 years there have been multiple changes to retail relief. Collectively these make performance comparisons to previous years difficult. However, when compared to the same quarter last year the collection rate is remaining steady with a 0.09% increase.

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

The number of outstanding customer changes in the Revenues Team at the end of quarter 3 2023/24 was 907. This latest outturn was below the high target for the measure of 1,000 (low is good). Of the 907 outstanding customer changes at the end of the quarter, 869 were in relation to documents within the Enterprise document management system for City of Lincoln Council customers. Additionally, there were also 38 e-mail changes awaiting processing at the end of the quarter relating to City of Lincoln customers. During quarter 3 some changes were made by the service to the handling of e-mails, which included ensuring e-mails are indexed before being actioned. This has helped to speed up the process of indexing and has allowed the service to better understand whether e-mails are in relation to Lincoln or North Kesteven customers. Additionally, this has allowed officers to easily see if there are multiple contacts regarding the same property and deal with these in a more efficient way. When comparing the latest outturn to the number of outstanding changes at the end of the previous quarter (1,120), this latest outturn was a reduction of 213 outstanding customer changes.

## **PROCUREMENT**

Performance measures PRO 1, PRO 2, PRO 3 and PRO 4 are annually collected measures reported in quarter 3. The outturns for these measures are lagged by one year, with the latest outturns relating to the financial year 2022/23.

PRO 1 – Percentage spend on contracts that have been awarded to ‘local’ contractors (as the primary contractor)

In 2022/23 50.25% of contracts were awarded to local contractors (as the primary contractor). In monetary terms this equated to £24.8m spend with local suppliers out of a total spend of £49.5m. When comparing the outturn of 50.25% to the high target for this measure of 45%, this latest outturn was above the target by 5.25%. Additionally, this latest outturn was an increase of 6.1% when compared to the 2021/22 outturn.

PRO 3 – Percentage of total contract spend that is with an SME (Small and Medium-sized Enterprise)

In 2022/23 the percentage total contract spend that was with an SME was 65.5%. This latest outturn performed above the high target for the year of 40% and was an increase of 14.32% when compared to the 2021/22 outturn. In monetary terms, the 2022/23 outturn equated to contract spend of £49.5m of which £32.4m was with an SME.

PRO 4 – Percentage of total contract spend that is with an SME (Small and Medium-sized Enterprise) who meets the ‘local’ definition

The percentage of total contract spend that was with an SME who met the ‘local’ definition in 2022/23 was 57.7%. This latest outturn performed above the high target for the year of 40%, however, was a slight reduction of 1.1% when compared to the 2021/22 outturn. In monetary terms, during 2022/23 the total spend with SMEs was £32.4m of which £18.69m was with local SMEs.

**Chief Executive’s Directorate measures performing below target**

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**WORK BASED LEARNING**

WBL 1 – Percentage of apprentices completing their qualification on time

In quarter 3 2023/24, 50% of apprentices completed their qualification on time, which equated to 1 out of 2 learners. This latest outturn was below the low target for the measure of 95%. The individual not completing on time during this quarter decided to withdraw from the apprenticeship scheme. It is important to note that due to the low number of apprentices due to complete during the quarter, the impact on performance of 1 apprentice not completing on time was much larger.

## COMMUNICATIONS

### COM 1 – Percentage of media enquiries responded to within four working hours or within requested response time

In quarter 3 2023/24 the percentage of media enquiries responded to within four working hours or within the requested response time was 67%. Following positive performance of this measure during recent years, this latest outturn was below the low target for the measure of 78%.

The main reason for the drop in performance during this latest quarter was the county's Local Democracy Reporter service submitting more detailed and expansive requests for information. These multi-layered enquiries have, in turn, regularly required more officers to be involved in compiling the response(s). This has been more time consuming and more reliant on the varied diaries and priorities of officers. As a result some of the four hour targets were not achieved. Procedures to mitigate against these requests were put in place including, on occasion, agreeing slightly extended deadlines that fitted with the required timescales of both the media and officers.

Regarding the nature of the enquiries received during quarter 3, the Christmas Market was the main topic of enquiries received from local, regional and national media. In addition, the ongoing Gridline Racing investigation, the planned opening of the redeveloped Cornhill Market, the city's new Christmas lights and Lincoln Ice Trail all attracted multiple enquiries across the quarter.

As a result of the above impact on resource, a review of the appropriateness of this performance measure is currently underway as part of the annual performance measure review and target setting process.



## Quarterly Measures

Service area	Measure ID	Measure	Unit	High or low is good	Low target	High target	Q3 2023/24 outturn	Status	
Affordable Housing	AH 1	Number of affordable homes delivered (cumulative)	Number	High is good	15	75	17	A	▲
Development Management (Planning)	DM 1	Number of applications in the quarter	Number	N/A	Volumetric	Volumetric	191	V	
Development Management (Planning)	DM 2	End to end time to determine a planning application (Days)	Days	Low is good	85.00	65.00	73.96	A	▲
Development Management (Planning)	DM 3	Number of live planning applications open	Number	Low is good	180	120	115	G	▲
Development Management (Planning)	DM 4	Percentage of applications approved	%	High is good	85.00	97.00	93.00	A	▼
Development Management (Planning)	DM 5	Percentage of total decisions made in the quarter that have subsequently been overturned at appeal	%	Low is good	10.00	5.00	0.00	G	▲
Development Management (Planning)	DM 5a	Number of decisions appealed in the quarter	Number	Low is good	5	1	2	A	▼
Development Management (Planning)	DM 5b	Number of appealed decisions in the quarter overturned by the inspectorate	Number	Low is good	5	1	0	G	■
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	85.00	A	▲
Development Management (Planning)	DM 7	Percentage of Major Planning Applications determined within the government target (60% in 13 weeks) measured on a 2 year	%	High is good	60.00	90.00	70.97	A	▼

Service area	Measure ID	Measure	Unit	High or low is good	Low target	High target	Q3 2023/24 outturn	Status	
		rolling basis (including extensions of time)							
Parking Services	PS 1	Overall percentage utilisation of all car parks	%	High is good	50.00	60.00	56.00	A	▲
Parking Services	PS 2	Sessional car parking income as a percentage of budget requirement	%	High is good	91.00	96.00	113.18	G	▲
Food and Health & Safety Enforcement	FHS 1	Percentage of premises fully or broadly compliant with Food Health & Safety inspection	%	High is good	95.00	97.00	99.78	G	▼
Food and Health & Safety Enforcement	FHS 2	Average time from actual date of inspection to achieving compliance	Days	Low is good	20.00	10.00	6.20	G	▲
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	94.24	A	▲
Licensing	LIC 1	Percentage of premises licences issued within 28 days of grant	%	High is good	80.00	100.00	94.44	A	▼
Licensing	LIC 2	Total number of active premises licences	Number	N/A	Volumetric	Volumetric	405	V	
Licensing	LIC 3	Total number of active private hire / hackney carriage licences (operators, vehicles and drivers)	Number	N/A	Volumetric	Volumetric	828	V	
Private Housing	PH 1	Average time in weeks from occupational therapy notification to completion of works on site for a DFG grant (all DFG's exc. extensions)	Weeks	Low is good	26.00	19.00	36.00	R	▼
Private Housing	PH 2	Average time from date of inspection of accommodation to removing a severe hazard to an acceptable level	Weeks	Low is good	20.00	12.00	11.00	G	▲

Service area	Measure ID	Measure	Unit	High or low is good	Low target	High target	Q3 2023/24 outturn	Status	
Private Housing	PH 3	Number of empty homes brought back into use (cumulative)	Number	High is good	11	23	34	G	▲
Public Protection and Anti-Social Behaviour Team	PPASB 1	Number of cases received in the quarter (ASB cases only)	Number	N/A	Volumetric	Volumetric	111	V	
Public Protection and Anti-Social Behaviour Team	PPASB 2	Number of cases closed in the quarter (across full PPASB service)	Number	N/A	Volumetric	Volumetric	1,006	V	
Public Protection and Anti-Social Behaviour Team	PPASB 3	Number of live cases open at the end of the quarter (across full PPASB service)	Number	Low is good	240	200	226	A	▲
Public Protection and Anti-Social Behaviour Team	PPASB 4	Satisfaction of complainants relating to how their ASB complaint was handled	%	High is good	75.00	85.00	100.00	G	▬
Sport & Leisure	SP 1a	Quarterly visitor numbers to Birchwood Leisure Centre	Number	N/A	Volumetric	Volumetric	38,687	V	
Sport & Leisure	SP 1b	Quarterly visitor numbers to Yarborough Leisure Centre	Number	N/A	Volumetric	Volumetric	98,617	V	
Sport & Leisure	SP 2	Artificial Grass Pitch usage at Yarborough Leisure Centre & Birchwood Leisure Centre	Hours	High is good	520	700	858	G	▲
Sport & Leisure	SP 3a	Birchwood Leisure Centre - Number of net promoter score points above or below the average Net Promoter Score for England	Number	High is good	0.00	2.00	11.00	G	▼
Sport & Leisure	SP 3b	Yarborough Leisure Centre - Number of net promoter score points above or below the average Net Promoter Score for England	Number	High is good	0.00	2.00	5.30	G	▼
Allotments	AM 1	Percentage occupancy of allotment plots	%	High is good	86.00	94.00	95.00	G	▬

Service area	Measure ID	Measure	Unit	High or low is good	Low target	High target	Q3 2023/24 outturn	Status	
CCTV	CCTV 1	Total number of incidents handled by CCTV operators	Number	N/A	Volumetric	Volumetric	2,887	V	
Grounds Maintenance	GM 1	Contractor points recorded against target standards specified in contract - Grounds Maintenance	Number	Low is good	150	50	85	A	▼
Street Cleansing	SC 1	Contractor points recorded against target standards specified in contract - Street Cleansing	Number	Low is good	150	50	60	A	▲
Waste & Recycling	WM 1	Percentage of waste recycled or composted (seasonal)	%	High is good	32.50	38.00	34.95	A	▲
Waste & Recycling	WM 2	Contractor points recorded against target standards specified in contract - Waste Management	Number	Low is good	150	50	40	G	▲

## Annual measures

Service area	Measure ID	Measure	Unit	High or low is good	Low target	High target	2023/24 outturn	Status	
Food and Health & Safety Enforcement	FHS 4	Percentage of Citizens' Panel respondents who are satisfied with the standard of hygiene in restaurants/cafes/shops and takeaways in Lincoln	%	High is good	80.00	85.00	90.70	G	▲
Waste & Recycling	WM 3	Satisfaction with refuse service (collected via Citizens' Panel)	%	High is good	85.00	95.00	94.80	A	▼
Waste & Recycling	WM 4	Satisfaction with recycling service (collected via Citizens' Panel)	%	High is good	85.00	95.00	94.10	A	▲

## **DEVELOPMENT MANAGEMENT (PLANNING)**

### DM 3 - Number of live planning applications open

The number of live planning applications open at the end of quarter 3 2023/24 was 115. This latest outturn was a decrease of 31 applications when compared to the previous quarter 2 2023/24 outturn of 146 and reported below the high target for this measure of 120 (low is good). Whilst partly due to fewer submissions in the quarter, the reduction in open applications is also due to the team's performance improving following vacant positions being filled. This has resulted in more throughput of applications as staff have gained momentum in their new roles.

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

The percentage of total decisions made in quarter 3 2023/24 that were subsequently overturned at appeal was 0%. This latest outturn was a decrease of 1.7% when compared to the previous quarter 2 2023/24 outturn and continued to report below the high target for this measure of 5 (low is good). This positive outturn continues to show the strong performance of the service at appeal and the robustness of the decision making process.

### DM 5b - Number of appealed decisions in the quarter overturned by the inspectorate

There were 0 appealed decisions in quarter 3 2023/24 overturned by the inspectorate. This latest outturn reported the same as the previous quarter 2 2023/24 outturn of 0 and continued to report below the high target for this measure of 1 (low is good). The positive performance of this measure demonstrates both the quality of decisions made by the Development Management Team and also the proactive and positive approach of the team in negotiating acceptable outcomes during the process.

## **PARKING SERVICES**

### PS 2 - Sessional car parking income as a percentage of budget requirement

The sessional car parking income as a percentage of budget requirement at the end of quarter 3 2023/24 was 113.18%. This latest outturn was an increase of 6.77% on the previous quarter 2 2023/24 outturn and remained comfortably above the high target for this measure of 96%. The income for the quarter reported at £1,749,434.86 against a budget for the quarter of £1,545,721.00. December's income alone was £123,692.70 over budget, which was strong performance for a single month.



## **FOOD HEALTH & SAFETY**

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

At the end of quarter 3 2023/24 the percentage of premises fully or broadly compliant with Food Health & Safety inspection was 98.78%. This latest outturn was a small decrease of 1.21% when compared to the previous quarter 2 2023/24 outturn of 99.99%, however still reported above the high target for this measure of 97%. At the end of the quarter there were 13 non-compliant businesses in the city. The team continues to prioritise these businesses as well as new businesses to get them to a level where they are at least broadly compliant and so protecting the health of residents and visitors. The number of businesses registered in the city at the end of the quarter was 1,064, however this continues to fluctuate daily.

### **FHS 2 - Average time from actual date of inspection to achieving compliance**

The average time from actual date of inspection to achieving compliance in quarter 3 2023/24 was 6.2 days. This latest outturn was a decrease of 2.06 days when compared to the previous quarter and continued to report below the high target for this measure of 10 days (low is good). There were 130 businesses inspected during quarter 3 2023/24, with an additional 23 low risk businesses being assessed in accordance with the Alternative Enforcement Strategy. An agency worker was employed during the quarter to cover current vacancies.

### **FHS 4 - Percentage of Citizens' Panel respondents who are satisfied with the standard of hygiene in restaurants / cafes / shops and takeaways in Lincoln**

Satisfaction with the standard of hygiene in restaurants, cafes, shops and takeaways in Lincoln is an annual measure collected in quarter 3 from the November Lincoln Citizens' Panel survey. The latest outturn for 2023/24 showed 90.7% (392 respondents) to the survey were either 'very satisfied' or 'satisfied' with the standard of hygiene in restaurants, cafes, shops and takeaways in the city. This latest outturn continued to perform above the target for the measure of 85% and was an increase of 3.2% on the previous 2022/2023 outturn of 87.5%. The continued high level of customer satisfaction reflects the positive impact of the work undertaken by the Food Health & Safety Team within the city.

## **PRIVATE HOUSING**

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

In quarter 3 2023/24 the average time from date of inspection of accommodation to removing a severe hazard to an acceptable level was 11 weeks. This latest outturn was a decrease of 10 weeks when compared to the previous quarter 2 2023/24 outturn of 21 weeks and reported just below the high target for this measure of 12 weeks (low is good). 20 cases were closed during the quarter 3 2023/24. 49 cases remained open at quarter end, of which 13 were awaiting allocation. It is important to note that the number of new cases received during the quarter was low, which

contributed to the positive performance of this measure. Park ward continued to have the highest number of properties that report complaints of disrepair.

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

At the end of quarter 3 2023/24 the number of empty homes brought back into use in 2023/24 so far was 34. This latest outturn was an increase of 10 homes when compared to the same quarter in 2022/23 and reported above the high target for the quarter of 23 homes. From January 2023 the number of long term empty homes that have been empty for 5 or more years has decreased by 18%. However, the number of empty homes that have been empty for 2 years or more has increased by 15%. This increase is partly due to the Revenues Administration Team undertaking a review of empty homes subject to probate, which consequently makes them exempt being out of probate.

## **PUBLIC PROTECTION AND ANTI-SOCIAL BEHAVIOUR (PPASB)**

### PPASB 4 - Satisfaction of complainants relating to how their ASB complaint was handled

In quarter 3 2023/24 100% of complainants were happy with how their ASB complaint was handled. This latest outturn reported the same as the previous quarter 2 2023/24 outturn of 100% and remained above the high target for this measure of 85%. 19 satisfaction surveys were sent out during the quarter, with 2 responses received, both of which were very satisfied. Work will continue within the team to try and increase the number of responses being received to the survey. It is important to note this measure focuses on surveys sent to ASB complainants only, for example noise and nuisance complainants.

## **SPORT & LEISURE**

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

The Artificial Grass Pitch usage at Yarborough Leisure Centre and Birchwood Leisure centre in quarter 3 2023/24 was 858 hours. This latest outturn was an increase of 195 hours when compared to the previous quarter 2 2023/24 outturn of 663 hours and reported above the high target for this measure of 700 hours. Birchwood Leisure Centre recorded 556 hours used during quarter 3 and Yarborough Leisure Centre recorded 302 hours used. It is important to note that usage was high due to the football season being in progress during the quarter.

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

In quarter 3 2023/24 the net promoter score for Birchwood Leisure Centre was 47. This score was 11 points above the average national benchmarking score for the period of 36. The outturn of 11 points above the national average was also above the high target for the measure of 2 points above the national average. A mixture of positive and negative feedback was received in the quarter. Positive feedback received focused on staffing and facilities provided for a party, together with class

instructors who were very motivating. Negative feedback received was in relation to the toilets, which users felt needed refurbishing.

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

In quarter 3 2023/24 the net promoter score for Yarborough Leisure Centre was 41.3. This score was 5.3 points above the average national benchmarking score for the period of 36. The outturn of 5.3 points above the national average was also above the high target for the measure of 2 points above the national average. Positive feedback received in the quarter focused on the poolside being a lot cleaner, praise for the service provided by staff and praise for the range of activities and classes provided. Negative feedback received in the quarter was in relation to a change in the classes provided following a quarterly review of attendance levels.

### **ALLOTMENTS**

#### AM 1 - Percentage occupancy of allotment plots

At the end of quarter 3 2023/24 the percentage occupancy of allotment plots was 95%. This latest outturn reported the same as the previous quarter 2 2023/24 outturn and continued to report just above the high target for this measure of 94%. 1,063 plots of a total 1,178 were let at the end of the quarter. Of the 1,178 total plots, 1,124 plots were lettable at quarter end. The remaining plots were offered to prospective tenants at those sites that had waiting lists, and for other sites with no waiting list, these were offered on a first come first serve basis. There continues to be a high demand for allotment plots with 12 out of the 18 sites currently having waiting lists for plots. The Allotments Team is continuing to work hard to re-let the plots as quickly as possible.

### **WASTE & RECYCLING**

#### WM 2 - Contractor points recorded against target standards specified in contract - Waste Management

Contractor points recorded against the target standards specified in the Waste Management contract in quarter 3 2023/24 was 40. This latest outturn was a significant improvement on the previous quarter 2 2023/24 outturn of 125 points (low is good) and reported below the high target for the measure of 50 points. Of the 40 points recorded, 10 points were recorded in October 23, 20 points recorded in November 23 and 10 points recorded in December 23. The majority of points recorded in the quarter were in relation to missed recycling collections.

## **PRIVATE HOUSING**

### PH 1 - Average time in weeks from occupational therapy notification to completion of works on site for a Disabled Facilities Grant (DFG) (all DFG's exc. extensions)

The average time in weeks from occupational therapy notification to completion of works on site for a DFG grant in quarter 3 2023/24 was 36 weeks. This latest outturn was an increase of 6.1 weeks when compared to the previous quarter 2 2023/24 outturn of 29.9 weeks and reported higher than the low target for this measure of 26 weeks (low is good). 40 adaptations were completed in the period, which was a very good output especially as the team usually process around 80 adaptations within a full year. During the quarter the team was tasked to reduce the backlog of cases, which had an impact on the existing resource within the team. This included clearing a number of long standing historical cases. At the end of quarter 3 there were 25 cases awaiting allocation with the oldest case being less than 3 months. To provide some additional context on processing times, once an application has reached the approved stage, which involves a contractor being appointed and the price of the works agreed, the time taken to complete the works was 12 weeks. The team is looking at redesigning the front end of the process to improve efficiency, which will require an additional admin resource. It is anticipated this process will commence in quarter 1 2024/25. The team is continuing to carry a Technical Officer vacancy, which is being actively recruited to.



# Directorate for Housing and Investment

## Quarterly Measures

Service Area	Measure ID	Measure	Unit	High or low in good	Low target	High target	Q3 2023/24 outturn	Status	
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	95.92	G	▼
Control Centre	CC 2	Percentage of Lincare Housing Assistance calls answered within 60 seconds	%	High is good	97.50	98.00	97.77	A	▲
Housing Solutions	HS 1	The number of people currently on the Housing Register	Number	N/A	Volumetric	Volumetric	1,998	V	
Housing Solutions	HS 2	The number of people approaching the council as homeless	Number	N/A	Volumetric	Volumetric	334	V	
Housing Solutions	HS 3	Successful preventions and relief of homelessness against total number of homelessness approaches	%	High is good	45.00	50.00	50.37%	G	▲
Housing Voids	HV 1	Percentage of rent lost through dwelling being vacant	%	Low is good	1.10	1.00	1.07	A	▼
Housing Voids	HV 2	Average re-let time calendar days for all dwellings - standard re-lets	Days	Low is good	34.00	32.00	38.43	R	▲
Housing Voids	HV 3	Average re-let time calendar days for all dwellings (including major works)	Days	Low is good	40.00	38.00	45.50	R	▲
Rent Collection	RC 1	Rent collected as a proportion of rent owed	%	High is good	96.50	97.50	108.05	G	▲
Rent Collection	RC 2	Current tenant arrears as a percentage of the annual rent debit	%	Low is good	4.15	4.00	2.86	G	▲
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	0.86	G	▲
Housing Investment	HI 2	Number of properties 'not decent' as a result of tenants refusal to allow work (excluding referrals)	Number	N/A	Volumetric	Volumetric	232	V	
Housing Investment	HI 3	Percentage of dwellings with a valid gas safety certificate	%	High is good	98.60	99.00	97.83	R	▼

Service Area	Measure ID	Measure	Unit	High or low in good	Low target	High target	Q3 2023/24 outturn	Status	
Housing Maintenance	HM 1a	Percentage of reactive repairs completed within target time (priority 1 day only)	%	High is good	98.50	99.50	99.04	A	▼
Housing Maintenance	HM 1b	Percentage of reactive repairs completed within target time (urgent 3 day repairs only)	%	High is good	95.00	97.50	83.28	R	▼
Housing Maintenance	HM 2	Percentage of repairs fixed first time (priority and urgent repairs) - HRS only	%	High is good	90.00	92.00	94.32	G	▲
Housing Maintenance	HM 3	Percentage of tenants satisfied with repairs and maintenance	%	N/A	90.00	95.00	83.95	V	
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	96.24	A	▼

### **Amendments to outturns previously reported for performance measures HS 1, HS 2 & HS 3.**

#### **HS 1 – The number of people currently on the housing register**

A filtering issue within the housing register report extracted from the Abris housing system resulted in the quarter 2 2023/24 outturn being reported incorrectly for this measure within the quarter 2 report. This issue has now been rectified and the corrected outturn for quarter 2 is provided below.

Quarter	Previously reported incorrect outturn	Correct outturn
Quarter 2 2023/24	1,475	1,912

#### **HS 2 - The number of people approaching the council as homeless &**

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

Due to when the quarterly reports were run from the Abris system for quarters 1 and 2, some homelessness cases were not captured in the original outturns reported for performance measures HS 2 & HS 3 – this was due to not all cases being live on the system at the time of reporting. An updated system report has now been created and the correct outturns for both measures are provided below. The service has revised when future reports will be run from the system for quarterly performance to ensure all cases are captured correctly.

**HS 2 - The number of people approaching the council as homeless -**

Quarter	Previously reported incorrect outturn	Correct outturn
Quarter 1 2023/24	329	365
Quarter 2 2023/24	299	378

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

Quarter	Previously reported incorrect outturn	Correct outturn
Quarter 1 2023/24	38.12%	33.80%
Quarter 2 2023/24	35.90%	27.86%

**Directorate for Housing and Investment measures performing at or above target**

**G**

**CONTROL CENTRE****CC 1 – Percentage of customers satisfied with their new Lincare Housing Assistance service connection to the control centre**

In quarter 3 2023/24 105 surveys were distributed to customers to ask how satisfied they were with their new Lincare Housing Assistance connection to the control centre. 49 surveys were returned (47%) and of these 95.92% (47) respondents were satisfied with their connection. This latest outturn was above the high target for the measure of 95%.

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

Successful preventions and relief of homelessness against total number of homelessness approaches in quarter 3 2023/24 was 50.37%. This latest outturn was just above the high target for this measure of 50% and was an improvement in performance of 22.51% when compared to the previous quarter. During the quarter a number of changes were implemented by the service to further support residents to help prevent and relieve homelessness as far as possible. These changes included focusing some of the Housing Solutions Team to specifically work on preventions, introducing home visits for those being asked to leave by family or friends, and making amendments to the deposit guarantee / rent top scheme to make this a more suitable option. With these changes implemented, the service is now seeing an increase in the number of homelessness applications prevented and relieved, with a noticeable increase of these into the private sector. Prevention and

relief of homelessness continues to be extremely challenging for the service due to the current economic climate.

## **RENT COLLECTION**

### RC 1 - Rent collected as a proportion of rent owed

Rent collected as a proportion of rent owed in quarter 3 2023/24 was 108.05%. This latest outturn was above the high target for the measure of 97.5%. The positive performance during the quarter was as a result of the team proactively contacting tenants in rent arrears to encourage them to pay their rent on time. Additionally, quarter 3 also contained 2 weeks where rent was non-collectable and subsequently where further arrears did not accrue. Due to the ongoing impact of the cost of living on tenants, rent collection continues to be challenging for the team. However, when compared to quarter 2, which is always a difficult month for rent collection, this latest quarter 3 outturn was a positive improvement in performance, which the service had forecast. Rental income up to the end of quarter 3 stood at £24,244,929.28. This was slightly above target and means the year-to-date amount of rent collected is more than 100% of the amount owed.

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

The current tenant arrears as a percentage of the annual rent debit in quarter 3 2023/24 was 2.86%. This latest outturn was lower than the high target of 4% (low is good) and was an improvement in performance of 1.39% when compared to the previous quarter. As with measure RC 1, the positive performance during the quarter was also largely as a result of the continued proactive work of the team in encouraging tenants to pay their rent on time. Additionally, as a result of this proactive work, total rent arrears have now reduced to below £1 million.

## **HOUSING INVESTMENT**

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

The percentage of council properties that were not at the 'Decent Homes' standard (excluding refusals) in quarter 3 was 0.86%. This latest outturn performed better than the high target of 1% (low is good) and was an improvement of 0.23% when compared to the previous quarter. The positive performance during the quarter was predominately due to the continued progress on the door replacement programme. Progress during December 2023 was limited both by the Christmas break, together with a suspension of the council's window programme following a Health & Safety incident. There was also a small increase on outstanding electrical tests. At the end of the quarter there were 68 failures - 11 doors, 31 windows and 26 electrics (1 property failed on two criteria). When compared to the same quarter in 2022/23 where there were 111 failures equating to 1.43% of council properties not meeting the 'Decent Homes' standard, this latest outturn was a notable improvement in performance.



## HOUSING MAINTENANCE

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

In quarter 3 2023/24 the percentage of priority and urgent repairs fixed first time by the Housing Repairs Service was 94.32%. This latest outturn was above the high target for this measure of 92% and was an improvement on the quarter 2 2023/24 outturn of 93.52%. The Avail App, which will help to provide operatives with better impress stocks on their vehicles, is due to be rolled out in February 2024. It is expected the app will further improve the ability of the service to fix repairs on the first visit.

**Directorate for Housing and Investment measures performing below target**

**R**

## HOUSING VOIDS

### HV 2 – Average relet time in calendar days for all dwellings – standard re-lets

In quarter 3 2023/24 the average relet time in calendar days for all dwellings, focusing on standard re-lets, was 38.43 days. This latest outturn was greater than the low target of 34 days (low is good). Despite being outside of the target, the outturn for this measure has seen an improving trend over the past 3 quarters, with the latest outturn being an improvement of 5.27 days when compared to the quarter 1 2023/24 outturn. The number of voids within the system has also continued to fall and is now at a level where they are more manageable. Areas still of concern for the service include the cleansing required in properties prior to repair works being able to start and property conditions at tenancy end. Yearly / 2 yearly inspections by Tenancy Services and Housing Officers will hopefully help to identify properties in poor condition and allow conversations to take place with tenants while they are still in their tenancy. The service is also producing video guides to help inform residents on how they should leave their property at tenancy end, together with carrying out further work to recharge tenants where their property requires additional cleansing. Collectively these activities should assist in reducing the poor condition of voids coming back into the system over time. Whilst the latest outturn was outside of its target, benchmarking data available to us shows Lincoln is performing well for this measure when compared to other local authorities and continues to perform within the upper quartile.

### HV 3 – Average relet time in calendar days for all dwellings (including major works)

The average relet time in calendar days for all dwellings including major works in quarter 3 2023/24 was 45.5 days. This latest outturn was greater than the low target of 40 days (low is good). Whilst remaining outside of the target, the latest outturn was an improvement in performance of 4.11 calendar days when compared to the previous quarter. As per measure HV 2, the cleansing required prior to repair works being able to start and property conditions at tenancy end continue to be a concern.

In relation to measures HV 2 & HV 3, to help reduce relet times further, during the quarter the service relocated the Fire Safety Assurance Team to the same location as the Voids Support Team. This has assisted in communication and improved some processes, which the service is hopeful can be improved even further. Looking ahead, the service is also aiming to improve processes across all teams involved in the reletting cycle. One particular area of focus by the team currently is working with the Fire Safety Assurance Team and asbestos contractor to reduce asbestos removal delays where possible.

## **HOUSING INVESTMENT**

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

At the end of quarter 3 2023/24, 97.83% of council owned dwellings had a valid gas safety certificate. The latest outturn was just under the low target for the measure of 98.6% and a small decrease on the quarter 2 outturn of 98.54%. The council's annual gas servicing programme continually runs 12 months a year. During the quarter there was a slight increase in the number of tenants who would not allow access to the gas engineer prior to the deadline date of the service. This equated to between 10 and 15 addresses each month. The service continues to work hard to resolve access issues and ensure gas services are undertaken on time. The service has reported that no-access rates have increased since the covid-19 pandemic.

## **HOUSING MAINTENANCE**

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

The percentage of reactive repairs completed within target time (urgent 3 day repairs only) in quarter 3 2023/24 was 83.28%. This latest outturn was below the low target for the measure of 95% and was a decrease on the previous quarter's outturn of 94.22%. However, during the quarter urgent repairs saw a significant increase, with 24% more urgent repairs being reported in quarter 3 than in quarter 2. The increased repairs in the quarter were predominantly storm related incidents throughout October and December 2023. Prior to this performance in quarter 2 had shown an improving picture for urgent repairs.

The service has recently had a positive recruitment drive for a further electrician after a long period and this is expected to increase capacity for works that are predominantly priority and urgent repair types due to their nature. Despite adverse weather events during the quarter and demand for priority and urgent repairs increasing, the Housing Repairs Service continued to work with Customer Services to improve how repairs are categorised. Restructuring of operative workload is continuing to help provide more resources to tackle urgent plumbing issues, and the service has also increased the amount of driver/labourers within the business in order to provide a more flexible service for paired work. This will give planners and customers service more appointment slots and help reduce sub-contractor use.

To provide additional context on the demand currently being place on the Housing Repairs Service, at the time of writing this report the service had made 8,275 priority and urgent repair appointments so far in 2023/24. In comparison, the number of appointments made over the same time frame in

2022/23 was 5,509. Urgent and priority repair appointments have therefore increased by 50% in just 12 months. Some of the reasons for this are:

- an increase in the number of repairs required to council properties as a result of recent storms
- The re-categorisation of repair priorities for certain repairs. As a result of the implementation of scheduled repairs it was agreed to increase priorities for certain repairs such as extractor fan repairs
- an increase in the number of damp and mould related repairs taking place – the service is taking a proactive approach and addressing all reports of damp and mould as an urgent repair inspection with a number of additional repairs following property inspections. These additional repairs range from fan installations to repointing brickwork and gutter repairs. These are repairs that are now being highlighted and that may not have been reported to the council previously.

The re-categorisations for repairs mean that the service is prepared and in a better position for the roll out of new repair categories that will be required as part of the Awaab's law, which is due to come into force later this year. Work is underway to identify trends and propose solutions to effectively manage these higher repair volumes including a project to monitor damp and mould in properties with new property tech.



# Corporate Performance Measures

## Resource Information

During quarter 3 2023/24 there were 15 leavers, which equated to a turnover figure of 2.5% (based upon employee headcount at the end of December 2023). This was a decrease of around 2% when compared to the previous quarter.

The vacancy figure at the end of quarter 3 2023/24 stood at 77 FTE. Please note that any posts with less than 37 hours per week vacant have been removed when calculating this figure. As at the end of December 2023 the council was actively recruiting to 39 FTE vacancies, which were at different stages of the recruitment process.

Directorate	CX	DCE	DMD	DHI	Total (Excluding Apprentices)
Number of FTE employees	176.71	123.48	18.20	206.14	524.53
Average number of apprentices (as at quarter end)	Authority Wide				6.88
Percentage of staff turnover	Authority Wide				2.5%
Active vacancies which are being recruited (FTE)	Authority Wide				39.00

## Appraisals completed up to the end of quarter 3 2023/24 as recorded in ITrent

Directorate	Appraisals due in quarter 3 2023/24	Appraisals completed in quarter 3 2023/24	% of appraisals completed	Appraisals completed over the last 12 months *
CX	44	25	56.8%	72
DCE	32	17	53.1%	44
DMD	2	1	50.0%	2
DHI	49	27	55.1%	37
Authority Wide	127	70	55.1%	155

\*Please note, if an employee has had two appraisals within the past year, this has only been recorded as one.

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

During quarter 3 2023/24 127 appraisals were due for completion. Of these 70 appraisals were recorded as being completed within the ITrent system (55.1%).

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

## Health & Wellbeing

During quarter 3 2023/24 an online financial wellbeing course and a planning for retirement course held at City Hall were provided to support financial education and wellbeing. Feedback was highly positive and further courses have been arranged for 2024.

To support physical wellbeing, during the quarter GP referral trained staff from Active Nation attended a 'Know Your Numbers' event held at City Hall, which was well attended. Those attending were able to check blood pressure, BMI and weight and benefit from advice on improving diet and lifestyle if requested. A further event will be held at Hamilton House in 2024.

Focusing on Mental Health, Andy's Man Club delivered a presentation at Hamilton House during the quarter raising awareness of men's mental health, breaking stigma around mental health and advising on local support available.

## Sickness Performance

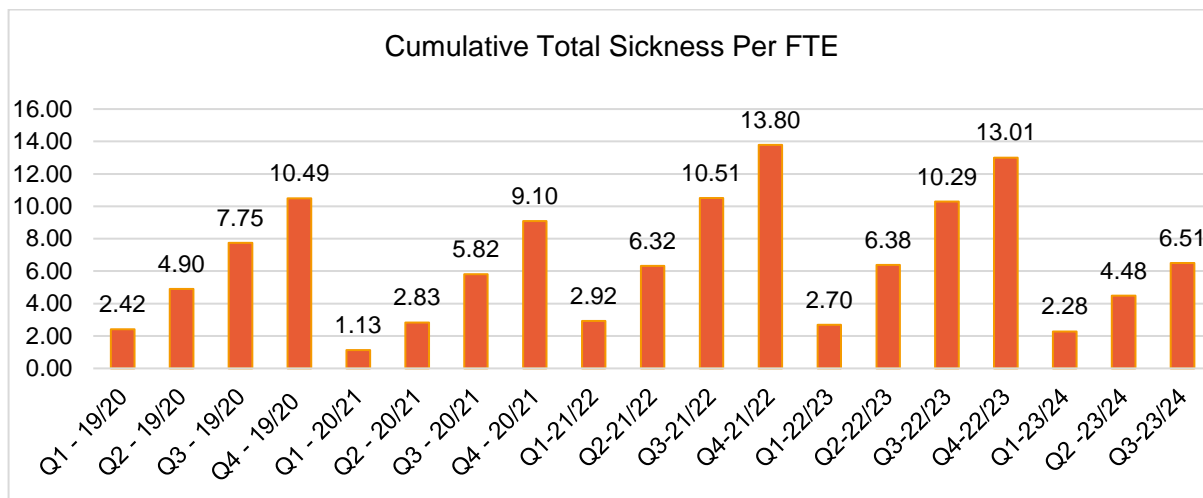
During quarter 3 2023/24 the total sickness levels for the council stood at 2.03 days lost per FTE. When compared to the previous quarter sickness levels have decreased (quarter 2 2023/24 figure stood at 2.20 days lost per FTE).

During quarter 3 2023/24 the highest number of days lost due to short term absence was as a result of Covid-19 and the highest number of days lost due to long term absence was as a result of Musculo Skeletal problems.

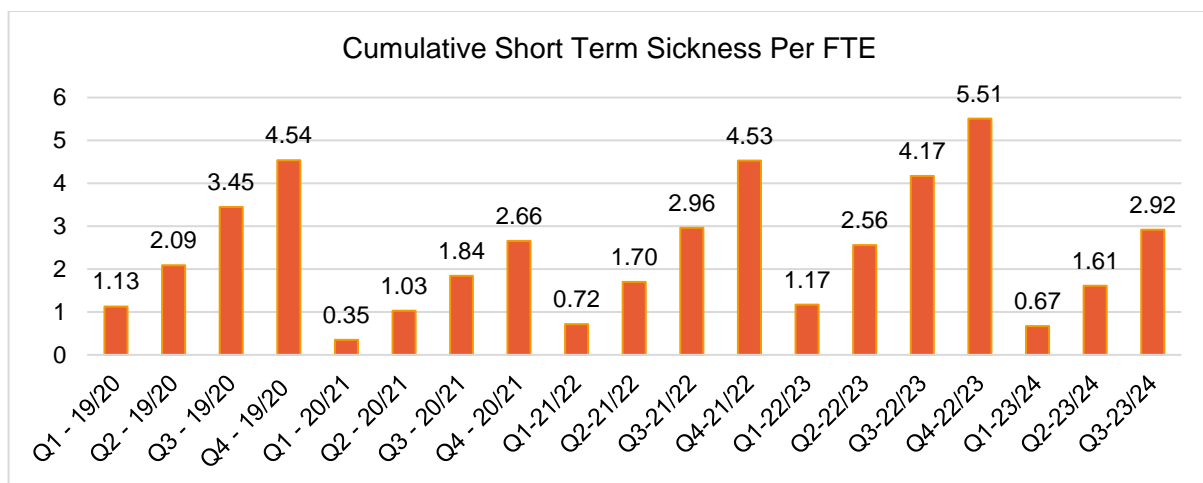
### Quarter 3 2023/24 ONLY

	Short Term Days Lost	Long Term Days Lost	Total days lost	Number of FTE	Short Term Days lost per FTE	Long Term Days lost per FTE	Total Days lost per FTE
<b>CX Excluding Apprentices</b>	240.5	115	355.5	176.71	1.36	0.65	2.01
<b>Apprentices</b>	8	29	37	6.88	1.16	4.22	5.38
<b>DCE</b>	159.5	37	196.5	123.48	1.29	0.30	1.59
<b>DMD</b>	9.5	0	9.5	18.20	0.52	0.00	0.52
<b>DHI</b>	277	228	505	206.14	1.34	1.11	2.45
<b>Total</b>	<b>694.5</b>	<b>409</b>	<b>1,103.5</b>	<b>531.41</b>	<b>1.31</b>	<b>0.77</b>	<b>2.08</b>
<b>Less Apprentices</b>	<b>686.5</b>	<b>380</b>	<b>1,066.5</b>	<b>524.53</b>	<b>1.31</b>	<b>0.72</b>	<b>2.03</b>

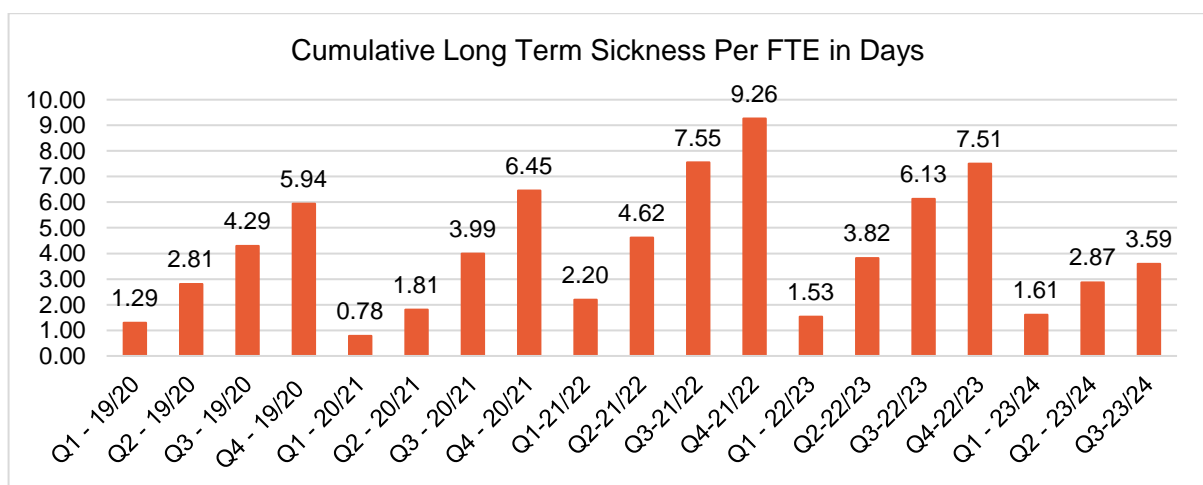
### Cumulative total sickness per FTE in days (excluding apprentices)



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



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



## Complaints Performance

In quarter 3 2023/24 there were 120 complaints dealt with across the council.

It is important to note that the timeframe for providing a response to Stage 1 and Stage 2 complaints is as follows –

- Stage 1 - to be completed within 10 days.
- Stage 2 - to be completed within 20 days.

At the end of the quarter the percentage of formal complaints, which were responded to within their target time across all directorates year to date, was 68% (217). In quarter 3 2023/24, there were 0 Local Government Ombudsman (LGO) complaints decided and 0 Local Housing Ombudsman (LHO) complaints decided.

### Quarter 3 2023/24

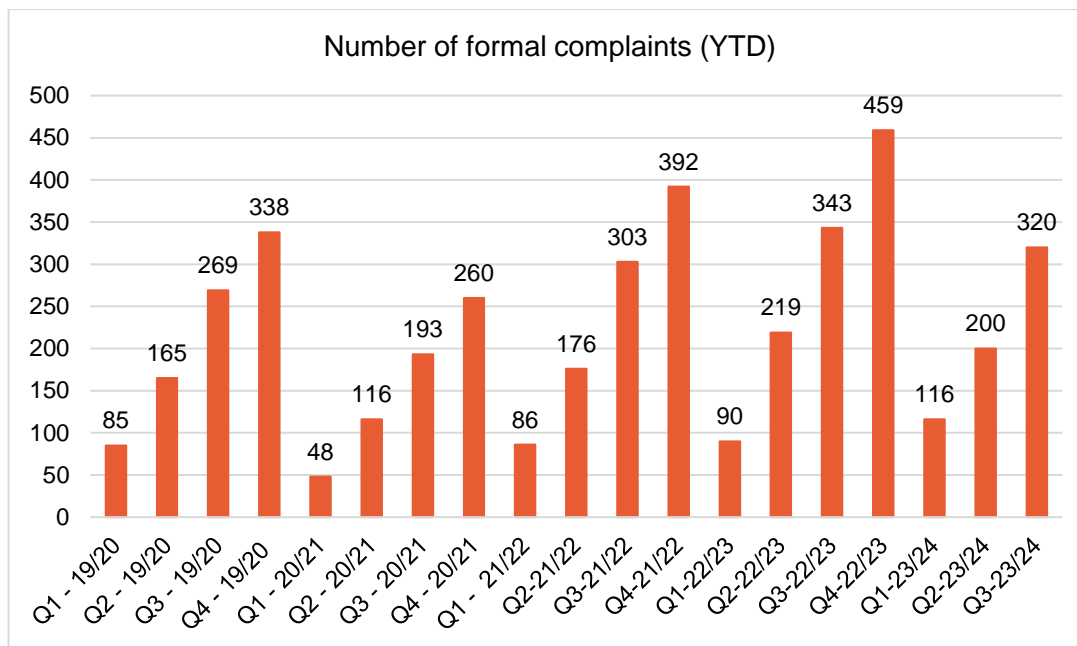
	CX	DCE	DHI	DMD	TOTAL
<b>Number of formal complaints dealt with this quarter (Q3)</b>	6	39	74	1	120
<b>Number of formal complaints upheld this quarter (Q3)</b>	4 (67%)	12 (31%)	46 (62%)	1 (100%)	63 (53%)
<b>YTD total number of complaints investigated</b>	25	108	184	3	320
<b>YTD number of formal complaints Upheld</b>	13 (52%)	38 (35%)	100 (54%)	3 (100%)	153 (48%)
<b>No / % of responses within target time this quarter (Q3)</b>	6 (100%)	38 (97%)	39 (53%)	1 (100%)	84 (70%)
<b>No / % of responses within target time YTD</b>	24 (96%)	104 (96%)	86 (47%)	3 (100%)	217 (68%)
<b>LGO complaints decided (Q3)</b>	0	0	0	0	0
<b>LHO complaints decided (Q3)</b>	0	0	0	0	0

In quarter 3 there was an increase in complaints responded to by DHI. This was largely as a result of the directorate taking action to deal with a backlog of outstanding complaints rather than a significant increase in the number received. Prioritising those complaints which had been waiting for a response means that DHI responded to 53% of complaints within their target time during quarter 3.

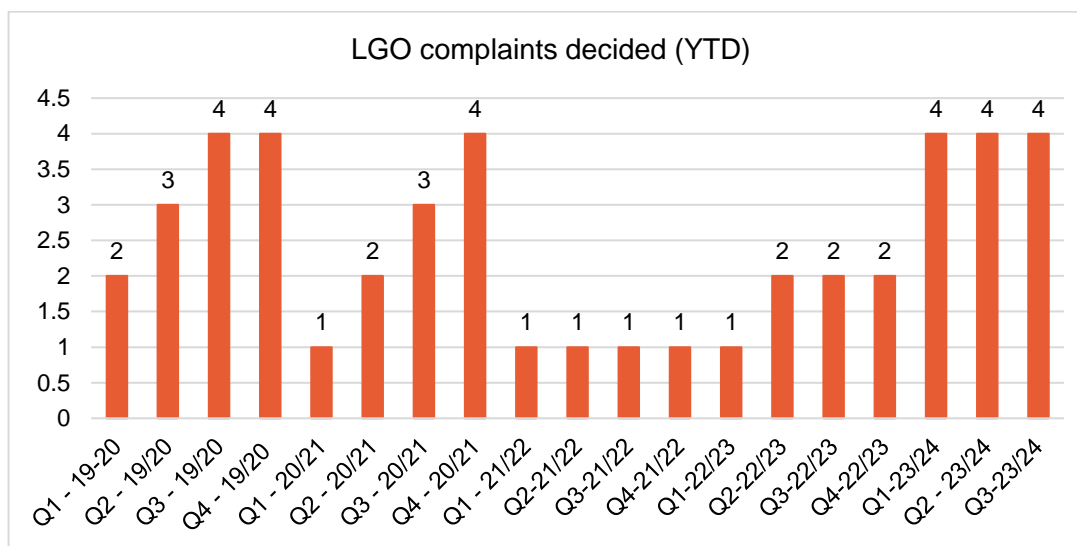
Within CX and DMD, all complaints received were responded to within the target time. In DCE, 97% of complaints were responded to on time, with just 1 complaint missing the target time.

In quarter 3 there were no Ombudsman decisions following investigation of complaints escalated to them.

## Number of formal complaints decided (YTD)



## Local Government Ombudsman complaints decided (YTD)



## New Joint Complaint Handling Code

The proposed new Joint Complaint Handling Code from the Housing Ombudsman and Local Government and Social Care Ombudsman aims to set out the Gold Standard for Complaint Handling across the public sector. The new code was consulted on over the autumn, with the consultation closing on 23 November 2023. The council is currently awaiting the outcome of the consultation and the publication of the final code, which will become statutory from April 2024. In preparation for the new code, the council is working on a new corporate Complaints Policy and ensuring that it has the appropriate arrangements in place to enable the council to comply with the code. The finalised code is expected to be published in the coming weeks.

In summary the council is expecting the following:



- An end to two-tier systems where some authorities have split Housing complaints from Corporate complaints – All complaints must follow the same guidance.
- A clear single Corporate Complaints Policy with only 2 levels of complaint handling to be defined.
- Clear deadlines for responses to complaints - 10 days for level 1 and 20 days for level 2.
- Individuals to be allowed to complain in the way they wish. i.e. verbally, online or in writing.
- Learning from complaints and changes in process to be recorded and published.
- The abolition of any 'level 0' or concept of an 'informal complaint' – All expressions of customer and tenant dissatisfaction to be treated as a complaint.
- An appropriate system of remedies to 'Put things Right'
- Organisations must produce an annual complaints performance and service improvement report for scrutiny and challenge – which must be presented to members and published on the council's website.

As soon the final code is published a Member briefing will be prepared and work will take place to ensure all staff are aware of the complaints process and the importance of following the policy.

## Compliments Performance

In quarter 3 2023/24 there were **30** compliments recorded across the council through the formal compliment recording process.

	<b>CX</b>	<b>DCE</b>	<b>DHI</b>	<b>DMD</b>	<b>Growth Conference 2023</b>	<b>TOTAL</b>
<b>Number of compliments received</b>	5	3	8	1	13	30

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

<b>CX</b>	Support from Revenues and Benefits staff members, support with green bin, support with interview preparation from the CX Business Management Team, housing appliance support from the Revenues & Benefits Team.
<b>DCE</b>	Support with paying for parking, support with a resident parking permit, assistance with rubbish collection from outside of a property.
<b>DHI</b>	Repair of a footpath, efficiency in resolving a customer's tenancy case, support for Ukrainian families, support with neighbour nuisance case, support with helping a tenant gain a council property.
<b>DMD</b>	Support from the team at Greetwell Place.

For each compliment received a letter is sent to the individual to thank them for taking the time to make the compliment. Some examples of the compliments received in each directorate during the quarter are provided below:

## **CX**

### **Support from staff member**

*'I am just emailing to say a big thankyou to X in the Recovery Department. I know people don't give enough thank you. She has made the process of sorting things out easy and stress free.'*

### **Support from Revenues & Benefits Team**

*'Thank you very much. I really appreciate it. Keep on doing what you do and you're doing a great job.'*

## **DCE**

### **Support with paying for parking**

*'Thank you so much for both a positive and very quick resolution to this issue. I am mightily impressed.'*

### **Assistance with rubbish collection**

*'To the Public Protection and Anti-social Behaviour Team, thank you for sorting the rubbish from outside of my property, it is very much appreciated'.*

## **DHI**

### **Footpath repair**

*'Just a quick email to say thank you for getting this work completed quickly and to such a high standard. Mr X, who initially contacted me about the footpath, has also asked me to pass on his thanks to the council staff.'*

### **Tenancy / Housing Solutions**

*'I just want to say a massive thank you to all the people who have worked our case. We appreciate how quickly and efficiently you have all got our case resolved. We think the area is lovely and it's perfectly for my two children with schools and shops close by. Myself and my partner really appreciate all of you and we wanted to say a massive thank you to all of you.'*

## **DMD**

### **Greetwell Place**

*'What an amazing job your team are doing. It has not been without its challenges with all the changes that have taken place and I am so grateful for the work that your staff undertake on a daily basis and go over and above. My clients who are often very unwell always receive such a warm*

*welcome. Without their amazing support I would not be able to offer the level of service I do. So thank you and your team.'*

### **Growth Conference**

In addition to the above compliments specific to directorates, a further 13 compliments were received in relation to the Growth Conference held in November 2023, which was supported by all directorates. Some examples of the compliments received are provided below:

*'You did an amazing job - well done. I think it's the best organised conference that I've been to.'*

*'Thank you, you and the team did a fantastic job of organising the event, congratulations.'*

*'Absolutely brilliant event and meticulously planned by you and your team!!'*