




## Performance measure outturns - Quarter 4 2023/24

### Key

<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

Performance  
Information  
Management  
System

### Quarterly Measures

	Assistant Director	Service Area	Measure ID	Measure	Unit	High or low is good	Low target	High target	Previous data period	Previous outturn	Quarter 4 2023/24 outturn	Status		Commentary
CX	Carolyn Wheater – City Solicitor	Work Based Learning	WBL 1	Percentage of apprentices completing their qualification on time	%	High is good	95.00	100.00	Q3 - 23/24	50.00	67.00	R		In Q4 23/24 the number of apprentices completing their apprenticeship on time was 67% (2 out of 3 apprentices). The individual not completing on time for this quarter left the authority in January. It is important to note that due to the low number of apprentices due to complete during the quarter, the impact on performance of one apprentice 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	Q3 - 23/24	100.00	100.00	G		In Q4 2023/24 100% (2 out of 2) of apprentices on programme moved into Employment, Education or Training. There were 5 new starters on the apprenticeship scheme during Q4 2023/24. In total there were 18 apprentices on the scheme as at the end of the quarter, which included a mix of corporate apprentices and staff on permanent contracts.
	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	Q3 - 23/24	67.00	81.00	A		<p>A marked improvement on last quarter. This was due to a drop in the number of enquiries, measures put in place to ensure a quicker turnaround time and, where practicable, extending the response time in agreement with the reporter if the enquiry isn't urgent.</p> <p>There have been very few big news items this quarter. The imminent opening of the Cornhill Market was covered by most local news media, as was the widening of the parking bays at Broadgate car park. A media interview with the outgoing leader of the council gave us some coverage around the changes seen in the city over the past forty years.</p> <p>The media's interest in food hygiene ratings across the city continued and we have tried to use these to highlight the work we do to improve the practises of businesses who have received a low score.</p> <p>Towards the end of the quarter, as we entered into the pre-</p>

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													election period, we received a larger-than-usual number of local, regional and national media enquiries about the upcoming elections. While it's doubtful that these enquiries were Lincoln-specific, it shows that the media spotlight will be on the local elections across the country on 2 May.
		Customer Services	CS 1	Number of face to face enquiries in customer services	Number	N/A	Volumetric	Volumetric	Q3 - 23/24	9	10	V	There were 121 pre-booked appointments during the quarter. Welfare saw the most with 67 appointments, followed by Tenancy Services with 27. 10 face to face appointments were with Customer Service Advisors.
		Customer Services	CS 2	Number of telephone enquiries answered in Channel Shift Areas (Rev & Bens, Housing & Env. Services)	Number	N/A	Volumetric	Volumetric	Q3 - 23/24	24,512	25,838	V	Similar to the same quarter last year. We have answered 3,202 refuse / environmental calls, 3,602 for housing solutions / homelessness calls, 11,857 housing calls and 7,177 council tax / benefit calls. Housing calls have dropped slightly from the previous period. All other areas have increased, with council tax / benefit calls having the biggest increase as expected, as annual bills and benefit letters have been sent out. We answered 125 other calls - 62 for garden waste and 63 for elections. We also received during this quarter 17,963 calls at switchboard.
		Customer Services	CS 3	Average time taken to answer a call to customer services	Seconds	Low is good	600	300	Q3 - 23/24	471	607	R	<p>▼ The average time to answer a call to customer services has increased since the last quarter for contact centre calls, excluding switchboard. If switchboard is included the average wait was 374 seconds. The longest a customer waited before being answered in the quarter was 4,624 seconds and the longest wait before a customer hung up without being answered was 3,319 seconds. Customers have the option to hold or to request a call back.</p> <p>Quarter 4 is almost always the busiest quarter for the Customer Services Team. This as a result of bills, Housing Benefit letters, rent increase letters and rent Direct Debit letters being sent out to residents in March. The team also saw an increase in the number of follow up calls for housing repairs in quarter 4, which has impacted on call wait times. Additionally, there has also been a vacancy in the team during the quarter and also a member of the team on long term sick, which is likely to have had a slight impact on the call answering time as well.</p> <p>It is also important to note the average answer rate has gone up in general, as the new system measures the average wait differently to the previous system. This would have had a larger effect in quarter 4 when the team were busier, as more customers would have used the call back system. From observation customers are choosing to use the call back system more frequently.</p>
		Customer Services	CS 4	Average customer feedback score (telephone, face	%	High is good	75.00	90.00	Q3 - 23/24	83.60	83.28	A	<p>▼ We had 87 responses from customers. The comments ranged from –</p> <p>"Very quick &amp; helpful response. Thank you", "Very simple</p>

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				to face and e-mail enquiries)									to use, incredibly quickly response, and matter sorted without any other contact needed. Thank you".  to  "I prefer to talk about my issue over the phone but phone waiting times was too long".
		IT	ICT 1	Number of calls logged to IT helpdesk	Number	N/A	Volumetric	Volumetric	Q3 - 23/24	907	1,230	V	Q4 is usually higher volumes. Current trends are from the age and capacity required from hardware and some applications generating more calls from users. This is being reviewed.
		IT	ICT 2	Percentage of first time fixes	%	N/A	Volumetric	Volumetric	Q3 - 23/24	65.20	63.20	V	Linked to the trends above regarding infrastructure and applications, although first time fixes are taking place, these are taking a little longer to resolve in some cases. The ICT Team have provided significant customer support over the quarter.
	Jaclyn Gibson - Chief Finance Officer	Accountancy	ACC 1	Average return on investment portfolio	%	High is good	1.50	2.75	Q3 - 23/24	5.54	5.60	G	▲ Bank of England Base Rates remain at 5.25% - older fixed term investments ending leaving the higher paying newer ones, resulting in a further increase in the average yield for Q4.
		Accountancy	ACC 2	Average interest rate on external borrowing	%	Low is good	5.25	3.75	Q3 - 23/24	3.26	3.28	G	▼ Actual interest paid decreasing with repayment of loans - average interest rates remaining very similar to the previous quarter.
		Debtors & Creditors	DCT 1	Percentage of invoices paid within 30 days	%	High is good	95.00	97.00	Q3 - 23/24	96.42	86.86	R	▼ This measure has seen a decrease in performance in the final quarter of 2023/24. This was due to a general increase in workload during the quarter placing increased pressure on the existing resource. In addition to the increased workload, there was a system issue with the Financial Management system which impacted on the ability to register and match invoices against purchase orders. This resulted in additional manual work and difficulty in accessing the system, which continued for a period of several weeks. While there is now a workaround for this from Agresso, which has reduced the manual input required, there still isn't a resolution to the actual issue at this current time.  It should be noted that figures are calculated on all supplier invoices and credit notes (not refunds or grants) paid 01/01/2024 - 31/03/2024. Figures are adjusted based on certain assumptions as below: - 1) No invoice collected for payment by supplier by direct debit or paid by standing order is assumed to be late. 2) No credit note taken by COLC outside of 30 days classified as late 3) 0.5% of those invoices paid over 30 days assumed to be in dispute at some point and hence paid late after dispute was resolved, therefore not classified as late 4) 1% of those invoices paid after 30 days assumed were held back from

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													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	Q3 - 23/24	78.00	77.00	G	<p>Based on supplier expenditure only (none supplier expenditure is excluded) i.e. all invoices and credit notes dated between 01/01/2024 and 31/03/2024.</p> <p>Starting figure: 4,028 invoices and credit notes</p> <p>Adjustments to above figure: -</p> <p>Utility bills where purchase orders are not required (565)</p> <p>Supplier invoices where a purchase order would be unsuitable for processing (378).</p> <p>Final number of invoices included - 3,085 of which 2,362 were linked to either an Agresso or Universal Housing order number and 723 were not.</p>
		Debtors & Creditors	DCT 3	Average number of days to pay invoices	Days	Low is good	20.00	15.00	Q3 - 23/24	18.00	22.00	R	<p>This measure has also seen a decrease in performance in the final quarter of 2023/24. As per measure DCT 1, this was due to a general increase in workload during the quarter placing increased pressure on the existing resource. In addition to the increased workload, there was a system issue with the Financial Management system which impacted on the ability to register and match invoices against purchase orders. This resulted in additional manual work and difficulty in accessing the system, which continued for a period of several weeks. While there is now a workaround for this from Agresso, which has reduced the manual input required, there still isn't a resolution to the actual issue at this current time. Figures calculated on supplier invoices and credit notes paid between 01/01/2024 - 31/03/2024.</p>
	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	18.00	16.00	Q4 - 22/23	15.85	14.32	G	<p>In the final quarter there has been a further decrease in the number of days to process new housing benefit claims from date received. During the year, with the extra pressure residents are feeling due to cost of living challenges we have been careful to monitor and prioritise new claims. Overtime has been offered to staff to ensure the level of outstanding work has been managed. Despite the number of customers awaiting assessment increasing during this quarter due to annual rent and income changes, new claims have been targeted to ensure they are assessed promptly.</p>
		Housing Benefit Administration	BE 2	Average days to process housing benefit claim changes of circumstances from date received (cumulative)	Days	Low is good	6.00	4.50	Q4 - 22/23	3.08	3.42	G	<p>In final quarter performance has improved due to the number of changes made in advance of the quarter end (these count as 1 day), as customers report increases in rent and income due to the new financial year.</p>

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		Housing Benefit Administration	BE 3	Number of Housing Benefits / Council Tax support customers awaiting assessment	Number	Low is good	1,400	1,300	Q4 - 22/23	1,792	2,274	R	▼	At the end of quarter 4, 2,274 customers were awaiting assessment. Of these customers 1,944 were awaiting a first contact. The final quarter of the year always sees an increase in work being received. This is due to reports of annual changes in rent and income.
		Housing Benefit Administration	BE 4	Percentage of risk-based quality checks made where benefit entitlement is correct (cumulative)	%	High is good	91.00	94.00	Q4 - 22/23	95.26	93.05	A	▼	Throughout quarter 4, the Benefit and Subsidy Team have carried out over 800 checks on Benefit Assessments. This is a larger figure than usual due to the end of the financial year. There has been more checks carried out on Homeless cases due to the Final Subsidy claim being carried out at the end of March. There have been more checks carried out this quarter and the percentage rate has increased. Performance has improved throughout the year.
		Housing Benefit Administration	BE 5	The number of new benefit claims year to date (Housing Benefits/Council Tax Support)	Number	N/A	Volumetric	Volumetric	Q3 - 23/24	3,255	4,189	V		The total number of Housing Benefit new claims processed this year is 1,072.  The total number of new Council Tax Reduction claims processed this year is 3,117.
		Revenues Administration	REV 1	Council Tax – in year collection rate for Lincoln (cumulative)	%	High is good	95.10	96.10	Q4 - 22/23	94.15	94.04	R	▼	Council tax collection continues to struggle and has not yet returned to pre-covid rates. Cost of living continues to impact on the collection figures as customers prioritise other debts over council tax. This appears to be a wider issue regionally and nationally. For 2024/25, council tax has increased by 4.99% with a number of other bills also on the increase.
		Revenues Administration	REV 2	Business Rates – in year collection rate for Lincoln (cumulative)	%	High is good	97.10	98.10	Q4 - 22/23	99.19	98.32	G	▼	The collection is down this year against previous year by 0.87%. Considering the current economic climate this is a reasonable collection rate. There are 70 accounts with outstanding 2023 debt where a liability order has been granted by the Magistrates Court. These total £270K approximately. Enforcement action will be taken on any ratepayers who fail to make and maintain a payment plan. There are 193 accounts which have not gone through the court process which have outstanding debts - these debts range from 1p to £39,295.30. Therefore the majority of these accounts should move through the court process imminently.
		Revenues Administration	REV 3	Number of outstanding customer changes in the Revenues Team	Number	Low is good	1,000	950	Q4 - 22/23	1,476	1,745	R	▼	This is the number of documents outstanding in the Enterprise system in respect of Lincoln customers - and includes some customers who have more than one document outstanding. In total for the full year 2023/24, across the shared service (both COLC and NKDC customers), the Council Tax Team and the Recovery Team have received 110,970 pieces of correspondence from our residents. They have also taken 39,805 phone



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													calls. For 2024/25, the Citizens Access Revenues online self-serve system (CA-R) should be fully bedded in, and as contact with us via forms is becoming more popular, we will also be reporting the numbers of forms received and outstanding at the end of each quarter. (934 documents outstanding for NKDC).
		Revenues Administration	REV 4	Number of accounts created for the My Lincoln Accounts system (to date)	Number	N/A	Volumetric	Volumetric	Q3 - 23/24	3,760	4,905	V	The number of customers who have registered on My Lincoln Accounts at 31.3.2024 was 4,905.
DCE	Kieron Manning - Assistant Director Development Management	Affordable Housing	AH 1	Number of affordable homes delivered (cumulative)	Number	High is good	20	100	Q4 - 22/23	32	17	R	There have been 0 affordable properties completed in quarter 4. There appears to be a continued national slowdown in the number of homes being built as well as a recognised slow in new planning applications being submitted for new housing. This is likely to continue in the foreseeable due to building costs and the new biodiversity net gain requirements that are now required by law and supersede planning contributions. This is likely to have a real knock on impact in viability.
		Development Management (Planning)	DM 1	Number of applications in the quarter	Number	N/A	Volumetric	Volumetric	Q3 - 23/24	191	199	V	Number of applications in the quarter has remained fairly stable.
		Development Management (Planning)	DM 2	End to end time to determine a planning application (Days)	Days	Low is good	85.00	65.00	Q3 - 23/24	73.96	67.70	A	A reduction in timescale here for the second consecutive quarter which demonstrates how the resource in the team is aligning now with workloads and this should continue to improve incrementally each quarter over the next year or so.
		Development Management (Planning)	DM 3	Number of live planning applications open	Number	Low is good	180	120	Q3 - 23/24	115	115	G	This figure has remained constant from the previous quarter and is reflective of DM1.
		Development Management (Planning)	DM 4	Percentage of applications approved	%	High is good	85.00	97.00	Q3 - 23/24	93.00	95.00	A	A slight increase here but is representative of a continued performance above 90% on an ongoing basis and is due to the work of officers in negotiating good outcomes either prior to or during the application process.
		Development Management (Planning)	DM 5	Percentage of total decisions made in the quarter that have subsequently been overturned at appeal	%	Low is good	10.00	5.00	Q3 - 23/24	0.00	0.69	G	This figure is and has been reassuringly low for some time and is also connected to the high percentage of applications approved.
		Development Management (Planning)	DM 5a	Number of decisions appealed in the quarter	Number	Low is good	5	1	Q3 - 23/24	2	5	A	Whilst in the overall context this figure is still very low and therefore not of any real concern, it is higher than previous quarters but only refers to minor development and only

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													one had been determined (and dismissed) by the Inspectorate so far.
		Development Management (Planning)	DM 5b	Number of appealed decisions in the quarter overturned by the inspectorate	Number	Low is good	5	1	Q3 - 23/24	0	1	G	Again this figure is very low and is related to an advertisement totem pole at Valentine Retail Park.
		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	Q3 - 23/24	85.00	87.00	A	An increase here for the second consecutive quarter showing again how the resource level within the team is catching up with work volumes and this figure is now likely to stabilise in future quarters.
		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	Q3 - 23/24	70.97	100.00	G	A significant increase this quarter highlighting both the emphasis on prioritising major applications but also is reflective of the fact that we haven't received huge volumes of major applications in the last year or so and therefore this figure can change with a higher margin each quarter but remains high and above the parameters that would be considered concerning.
		Parking Services	PS 1	Overall percentage utilisation of all car parks	%	High is good	50.00	60.00	Q3 - 23/24	56.00	54.00	A	A solid figure considering Q4 is considered one of the quieter quarters.
		Parking Services	PS 2	Sessional car parking income as a percentage of budget requirement	%	High is good	91.00	96.00	Q3 - 23/24	113.18	112.04	G	Income for the quarter is £1,500,312.98 against a budget of £1,339,045.00. The annual budget of £5,937,189.00 has been surpassed by £505,336.39 so a good year. Good result for Quarter 4 which is traditionally the slowest income quarter due to the Winter months. Income received is from cash, card and Pay By Phone.
	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	Q3 - 23/24	98.78	99.99	G	The percentage of businesses that are Broadly or Fully Compliant with food safety requirements has increased slightly and remains at a high level.  There has been however an increase again in the number of businesses that are non-compliant (16). We have found that these business have had various reasons for being non-compliant. Some had structural problems, such as no

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													<p>hot water leading to dirty premises and equipment and a lack of hand washing. Some have also had unsafe food for sale as well as having poor hygiene practices and are not well managed.</p> <p>We would like to assure you that we prioritise working with non-compliant businesses to get them to a level where they are at least broadly compliant and so protecting the health of our residents and visitors. We also prioritise new businesses to make sure that they are compliant.</p> <p>The number of businesses that are registered in the city is 1,054 although this fluctuates daily.</p>
		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	Q3 - 23/24	6.20	4.60	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. There were 140 businesses inspected during quarter 4.</p> <p>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	Q3 - 23/24	94.24	99.52	G	<p>There has been a further improvement in the percentage of inspections undertaken during this quarter with the team working hard to catch up with those inspections that weren't undertaken during the time when the FSA Recovery Plan was in place.</p> <p>I can report that we have now inspected all those business as described above.</p> <p>Although there were 9 businesses not inspected by the day that they were due, in accordance with the Food Law Code of Practice they can be inspected within 28 days of that date.</p> <p>7 were new businesses within 28 days of the due date and of the remaining 2, 1 was an evening economy business, again within 28 days of the due date and the other business is likely to be removed from the food register, due to changing ownership.</p>
		Licensing	LIC 1	Percentage of premises licences issued within 28 days of grant	%	High is good	80.00	100.00	Q3 - 23/24	94.44	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	Q3 - 23/24	405	404	V	<p>The total number of 'active' premises licences at end of quarter 4 was 404. This was a slight decrease from previous quarter due to more licences being surrendered/lapsing than new ones granted.</p>



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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	Q3 - 23/24	828	837	V		The total number of active private hire/hackney carriage licences at the end of the quarter was 837. The breakdown was as follows: Private Hire Drivers - 441 Private Hire Vehicles - 310 Private Hire Operators - 20 Hackney Carriage Drivers - 35 Hackney Carriage Vehicles - 31.
		Private Housing	PH 1	Average time in weeks from occupational therapy notification to completion of works on site for a DFG grant (all DFG's exc. extensions)	Weeks	Low is good	26	19	Q3 - 23/24	36	31	R	▲	<p>28 adaptations were completed from between January and March 2024. This was a very good output especially as the team usually process around 80 adaptations within a full year. During the year 23/24 the team processed 95 mandatory adaptations.</p> <p>In quarter 4 2023/24 the team was tasked with reducing the backlog of cases, which had an impact on the existing resource within the team. Reducing the backlog included clearing a number of long standing historical cases. The team also saw an increase in DFG cases coming in during quarter 4. At the end of the quarter we had 26 cases awaiting to be allocated and the oldest case was less than 4 months.</p> <p>To give some context on the work, once the application has reached the application approved stage (contractor appointed and price of works agreed) the time taken to complete the works is currently 12 weeks. The team is looking to redesign the front end of the process, which will require an additional admin resource, which has been approved in principle. It is intended that this process will commence in the early part of Q1 2024/25.</p> <p>The team is still operating at a reduced capacity with a Technical Officer vacancy, which we are actively recruiting to. There are a number of factors that are extending the time scale that are out of the teams control. These include - clients being unsure on if they want to proceed, lack of response from clients, contractors failing to respond to timescale targets and amended referrals from the occupational therapists. All these will hopefully be improved with the redesigned front end process that is to be implemented.</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	Q3 - 23/24	11.00	20.50	R	▼	48 cases were closed during this quarter. However, there are 51 open cases of which 28 are awaiting to be allocated. Park and Abbey wards continues to have the highest number of properties that report complaints of disrepair. The number of new cases received during the quarter was 33, which contributed to the drop in performance of this measure in quarter 4. In addition 6 straight red priority cases were received within Q4 which required immediate attention.

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		Private Housing	PH 3	Number of empty homes brought back into use (cumulative)	Number	High is good	15	30	Q4 - 22/23	31	42	G	▲	<p>The number of empty homes brought back into use during 2023/24 was 42. The team have focused on the long term problematic empty properties during the year. Consequently all 42 properties brought back into use have had a positive effect on the City.</p> <p>In summary, long term empty properties 6 months+ has increased by 30 to 496. 2yr empties increased by 19 to 126 and 4yr empties up by 2 to 61. Sincil Bank has reduced to 19. 5yrs and 10yrs remain the same at 35 and 20. Big drop in 2nd homes (786) - mostly university properties being re-let to new students who started in October so 745 remain.</p>
		Public Protection and Anti-Social Behaviour Team	PPASB 1	Number of cases received in the quarter (ASB cases only)	Number	N/A	Volumetric	Volumetric	Q3 - 23/24	111	131	V		This is a 13% increase when compared with Q4 of 22/23. It is an increase of 18% when compared with Q3 23/24.
		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	Q3 - 23/24	1,006	1,014	V		This outturn is stable when compared to Q3 23/24. It is a 22% increase when compared with Q4 of 22/23.
		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	Q3 - 23/24	226	279	R	▼	This is a 23% increase when compared to Q3 23/24. The team has increased in size by two Officers during this quarter. The two new Officers are dealing with complex cases within the City Centre, which in turn has increased the amount of cases left open at the end of the quarter.
		Sport & Leisure	SP 1a	Quarterly visitor numbers to Birchwood Leisure Centre	Number	N/A	Volumetric	Volumetric	Q3 - 23/24	38,687	44,443	V		In quarter 4 2023/24 there were 44,443 visits to Birchwood Leisure Centre. This number is still lower than pre-pandemic levels for Q4 2019/20 of 58,451 visits, however visits are steadily increasing year on year since the pandemic. The economic climate is still challenging for most households and utilities are still high but the rise is slowing.
		Sport & Leisure	SP 1b	Quarterly visitor numbers to Yarborough Leisure Centre	Number	N/A	Volumetric	Volumetric	Q3 - 23/24	98,617	115,974	V		In quarter 4 2023/24 there were 115,974 visits to Yarborough Leisure Centre. This is still down on the quarter 4 2019/20 pre-pandemic level, which was 172,858 visits. Visitor numbers are steadily rising year on year but household budgets are still stretched and utility costs, although slowing, remain high - this is having an impact on usage numbers.
		Sport & Leisure	SP 2	Artificial Grass Pitch usage at Yarborough Leisure Centre & Birchwood Leisure Centre	Hours	High is good	520.00	700.00	Q3 - 23/24	858.00	825.50	G	▼	Quarter 4 2023/24 saw usage of the AGP's at: Birchwood Leisure Centre 572 hours used. Yarborough Leisure Centre 253.5 hours used. For each hour of usage, there are four smaller 5-a-side pitches, not all these smaller pitches may be in use at one time leading to a fraction (0.25,0.5,0.75). Weather in quarter 4 has been very wet and windy which may have had an impact on play.

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		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	Q3 - 23/24	11.00	11.00	G	For Quarter 4 2023/24, Birchwood Leisure Centre had an average net promotor score of 48 p/m, which was above the national average benchmarking score of 37 p/m. Positive feedback received during this quarter from users was in relation organisation of staff in reception and fitness instructors.
		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	Q3 - 23/24	5.30	16.00	G	For Quarter 4 2023/24, Yarborough Leisure Centre's average net promotor score was 53 p/m. This was above the national average benchmarking score of 37 p/m. Positive feedback received during the quarter from users was in relation to the helpfulness of staff in the reception, fitness classes and swimming lessons.
	Steve Bird - Assistant Director of Communities and Street Scene	Allotments	AM 1	Percentage occupancy of allotment plots	%	High is good	86.00	94.00	Q3 - 23/24	95.00	94.00	G	As at the end of March 2024, 1,055 plots of a total 1,181 plots were let. Of the 1,181 total plots, 1,125 are currently lettable. 1,055 occupied plots equates to 94% occupancy rate, with the remaining being under offer to new tenants at the time of the review. There continues to be a good take up of plots with Melbourne Rd having the largest waiting list. Of the 19 sites, 9 sites do not currently have waiting lists and plots on those sites are available to any resident in Lincoln who wishes to have one without the need for waiting. The other 10 sites do have waiting lists - the site with the largest waiting list is Melbourne Road (with 20 people waiting for a plot).  As the annual invoices were issued in February, we are now in the process of assessing which plots are no longer required so they can be made available to prospective tenants.
		CCTV	CCTV 1	Total number of incidents handled by CCTV operators	Number	N/A	Volumetric	Volumetric	Q3 - 23/24	2,887	2,852	V	Incidents numbers are at the same level as the previous quarter. Arrests rose 10%, there was a 33% increase in Mental Health incidents, and Burglary/Theft increased by 43%. January and February were slow as is the usual case, but the number of incidents rose by 36% between February and March. There was also a 24% rise in evidence discs produced for the Police over the quarter. We now have four new members of staff, all progressing well. This is reflected in that proactive arrests were up 39%.
		Grounds Maintenance	GM 1	Contractor points recorded against target standards specified in contract - Grounds Maintenance	Number	Low is good	150	50	Q3 - 23/24	85	20	G	The collective points for the quarter totalled 20. This has been broken down into 0 in January 2024, 10 in February 2024 and 10 in March 2024. The majority of points in the quarter were recorded against the tree team.

	Assistant Director	Service Area	Measure ID	Measure	Unit	High or low is good	Low target	High target	Previous data period	Previous outturn	Quarter 4 2023/24 outturn	Status		Commentary
		Street Cleansing	SC 1	Contractor points recorded against target standards specified in contract - Street Cleansing	Number	Low is good	150	50	Q3 - 23/24	60	55	A	▲	55 points were awarded against the contractor in quarter 3. Of these points, 50 were awarded in January 2024, 0 were awarded in February 2024, and 5 were awarded March 2024. 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	30.50	35.00	Q4 - 22/23	30.76	29.43	R	▼	This figure relates to quarter 3 (October 2023 - December 2023) as data received from Lincolnshire County Council is lagged. 15.98% has been recorded as waste being recycled, whereas 13.45% was recorded as waste being composted, equating to 29.43% being composted or recycled. In the last two years the total tonnage collected has dropped by 223 tonnes, which represents a 2.54 percentage drop. In the same period composting has dropped slightly, but recycling is responsible for the largest drop. In response to requests from LCC we have tightened up enforcement/rejection of contaminated bins, which means that whilst we are reducing contamination marginally, the bulk of the recycling materials rejected now go for energy recovery rather than recycling.
		Waste & Recycling	WM 2	Contractor points recorded against target standards specified in contract - Waste Management	Number	Low is good	150	50	Q3 - 23/24	40	100	A	▼	100 points were recorded against the contractor during the quarter. Of these points, 40 were recorded in January 2024, 30 were recorded in February 2024 and 30 were recorded in March 2024. The majority of points in the quarter were recorded for missed refuse collections.
DHI	Matt Hillman - Assistant Director Assets	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	Q3 - 23/24	0.86	0.24	G	▲	Continued progress was made again this quarter, and the majority of failures are once again linked to gaining access to undertake cyclical Electrical inspection tests. Failures are now due to 3 doors, 2 windows and 14 electrics
		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	Q3 - 23/24	232	221	V		The level of refusals is recorded but cannot be controlled by the council. We have had a decrease of 11 since the end of quarter 3.
		Housing Investment	HI 3	Percentage of dwellings with a valid gas safety certificate	%	High is good	98.60	99.00	Q3 - 23/24	97.83	98.66	A	▲	YTD – 98.38%  Our annual gas servicing programme runs 12 months a year. In quarter 4 we have seen a slight decrease in the number of tenants who did not allow access to the gas engineer prior to the deadline date of the service. The monthly number of failed access cases has been between

	Assistant Director	Service Area	Measure ID	Measure	Unit	High or low is good	Low target	High target	Previous data period	Previous outturn	Quarter 4 2023/24 outturn	Status	Commentary
													<p>6 and 9 addresses. We continue to work hard to resolve these access issues and currently have 18 properties that do not have a valid gas certificate.</p> <p>This measure is calculated on a rolling basis on the anniversary date of each gas safety certificate. The recently introduced Tenant Satisfaction Measure (TSM) for gas safety compliance is required to be calculated based on the proportion of gas safety certificates issued during each reporting year (2023/24) and has achieved a compliance rate of <b>99.71%</b>. For clarity and consistency measure HI 3 will, from Q1 of 2024/25 onwards, be calculated to mirror this TSM.</p>
		Housing Maintenance	HM 1a	Percentage of reactive repairs completed within target time (priority 1 day only)	%	High is good	98.50	99.50	Q3 - 23/24	99.04	99.84	G	<p>YTD – 99.55%</p> <p>We have recently seen an improvement in performance and are still above the high target.</p> <p>Performance against this measure has remained on target due to the service continuing to maintain its response to priority repair issues during recent storm events in October 2023 and January 2024. This has resulted in a drop in performance against measure HM1b, however the approach enabled us to respond to those priority repairs that have the greatest detrimental impact on our tenants.</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	Q3 - 23/24	83.28	88.76	R	<p>YTD – 89.29%</p> <p>We have seen positive improvements since introducing the repair policy, which clarifies what are 3 day repairs. This has helped to reduce the number of 3-day repairs in the system, slightly improving capacity within the repairs team to allow us to continue to improve performance.</p> <p>Performance in Q3 and Q4 has been significantly impacted by Storm Babet (October 2023) and Storm Henk (2024). It is expected that performance in the next quarter will be much improved, following recent process changes and a reshuffling of maintenance team leaders to reflect current demands on the service. Early signs suggest this is working well, with performance in March being 99% and there having been only 4 repairs completed outside of target.</p> <p>There has been an increase of over 50% in the number of urgent and priority repairs since 2022/23. This year we have allocated 11 operatives to respond to these. In stark contrast, in 2016 only two operatives were needed to be allocated to these repair types. This demonstrates the extent of demand on this part of the repairs service. Initial categorisation of repairs remains an issue, however this is improving and recent process changes will ensure this continues.</p>



	Assistant Director	Service Area	Measure ID	Measure	Unit	High or low is good	Low target	High target	Previous data period	Previous outturn	Quarter 4 2023/24 outturn	Status	Commentary
		Housing Maintenance	HM 2	Percentage of repairs fixed first time (priority and urgent repairs) - HRS only	%	High is good	90.00	92.00	Q3 - 23/24	94.32	92.29	G	<p>YTD - 93.08%</p> <p>Team leaders and the planning team are working hard to ensure correct allocation of times and trades on repairs to enable these to be completed first time. JPS stock levels remain good for core stock items and there are no current concerns with material supplies.</p>
		Housing Maintenance	HM 3	Percentage of tenants satisfied with repairs and maintenance	%	N/A	Volumetric	Volumetric	Q3 - 23/24	83.95	72.04	V	<p>YTD – 75.72%</p> <p>Satisfaction with repairs is below the level we would like to see. We hope that by scrutinising the complaints we receive and taking key learnings from these, we can improve this satisfaction level with the service.</p> <p>Data for this measure has been taken from our recent Tenant Satisfaction Measure survey (TSM), responded to by 318 tenants in Q4. The methodology for HM3 and this TSM are the same, and therefore the TSM figure has been substituted for this measure and will continue to be used in future reporting.</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	Q3 - 23/24	96.24	97.71	G	<p>YTD – 97.65%</p> <p>We have worked to ensure resource is ring fenced for priority and urgent repairs where possible and recent recruitment of electrician is now helping us to achieve improved service in these areas.</p> <p>As set out in measure HM1b, there has been an increase of more than 50% year-on-year in the number of urgent and priority repair appointments. We have therefore managed to maintain high performance in spite of these unprecedented service pressures.</p>
	Paula Burton - Assistant Director of Housing Management	Control Centre	CC 1	Percentage of customers satisfied with their new Lincare Housing Assistance service connection to the control centre	%	High is good	90.00	95.00	Q3 - 23/24	95.92	96.30	G	<p>YTD - 96.61% - In Quarter 4 we received 27 surveys, with 26 being very or fairly satisfied.</p> <p>For the year we received 118 completed surveys with only 4 responses being dissatisfied, equating to a satisfaction rate of 96.6%.</p>
		Control Centre	CC 2	Percentage of Lincare Housing Assistance calls answered within 60 seconds	%	High is good	97.50	98.00	Q3 - 23/24	97.77	98.32	G	<p>YTD - 97.75% - The calls answered within 60 seconds has shown` a great improvement for quarter 4 going up to 98.32%. This is mainly due to a huge improvement in March with 99.28% of calls answered within 60 seconds.</p> <p>This has been achieved by making better use of our partnership with CareLink staff. Staff now communicate better with each other letting the other control room know if they are going to be away from their operating station. This</p>

	Assistant Director	Service Area	Measure ID	Measure	Unit	High or low is good	Low target	High target	Previous data period	Previous outturn	Quarter 4 2023/24 outturn	Status	Commentary
													allows CareLink to assist if it gets busy. This is a reciprocal arrangement which is working really well for both partners and reflects in our call handling statistics - in March 100% of calls were answered within 180 seconds where the target is 99%.
		Housing Solutions	HS 1	The number of people currently on the Housing Register	Number	N/A	Volumetric	Volumetric	Q3 - 23/24	1,998	2,036	V	Numbers on the housing register are continuing to increase slowly. We are still awaiting our IT provider to complete an upgrade which is restricting us from completing annual reviews. Numbers will likely fall once we have this in place and those not actively looking for accommodation are removed from the register.
		Housing Solutions	HS 2	The number of people approaching the council as homeless	Number	N/A	Volumetric	Volumetric	Q3 - 23/24	334	332	V	YTD - 1,409 – The number of approaches is consistent with the previous quarter and there continues to be a high demand for the service.
		Housing Solutions	HS 3	Successful preventions and relief of homelessness against total number of homelessness approaches	%	High is good	45.00	50.00	Q3 - 23/24	50.37	52.22	G	<p>YTD – 40.37% - There has been a substantial increase in performance since the beginning of the year, and we are continuing to see improvements in performance due to recent service changes. These include changing the focus for a few officers to work specifically on preventions; introducing home visits for those being asked to leave by family/friends; and amending the deposit guarantee/rent top up scheme to make this a more suitable option.</p> <p>Collectively, this has enabled us to increase the number of homelessness applications prevented and relieved.</p>
		Housing Voids	HV 1	Percentage of rent lost through dwelling being vacant	%	Low is good	1.10	1.00	Q3 - 23/24	1.07	1.14	R	<p>YTD – 1.18%</p> <p>This area has seen slight decrease in performance for Q4. We have commenced a whole directorate review of the voids process, to identify where and how further improvements can be made to the reletting process.</p> <p>This measure relates to all sources of rent loss, not just void properties and includes all temporary accommodation, sheltered accommodation, and newbuilds and 'buy back' properties awaiting initial letting. This explains why there has been a small increase in rent loss, against further reductions in re-letting times for voids.</p> <p><b>Despite the slight decrease in performance this quarter, the service remains in the top quartile nationally for rent loss.</b></p>
		Housing Voids	HV 2	Average re-let time calendar days for all dwellings - standard re-lets	Days	Low is good	34.00	32.00	Q3 - 23/24	38.43	36.85	R	<p>YTD – 39.87</p> <p>Q4 has again seen a further reduction in relet times, bringing us closer to the low target. Whilst performance against this measure remains below target, since Q4 of</p>

	Assistant Director	Service Area	Measure ID	Measure	Unit	High or low is good	Low target	High target	Previous data period	Previous outturn	Quarter 4 2023/24 outturn	Status	Commentary
													<p>2022/23 re-let times have improved by 4 days. The number of voids in the system had been reducing in Q2 and Q3, however we have seen a significant increase in void properties between Q3 and Q4.</p> <p>Performance in Q4 was very close to the newly agreed low target for 2024/25, which is 36 days.</p> <p>The Directorate is working with the Corporate Policy and Transformation team to gather more detailed business intelligence on the key drivers that impact the voids process. This will help us to identify more opportunities to further improve performance.</p> <p>We are also seeking to change the transfer process to improve the condition of properties prior to a transfer taking place.</p>
		Housing Voids	HV 3	Average re-let time calendar days for all dwellings (including major works)	Days	Low is good	40.00	38.00	Q3 - 23/24	45.50	43.46	R	<p>YTD – 46.59</p> <p>Whilst still below target, performance against this measure has substantially improved since Q4 of 2022/23, with a reduction in the average re-let period of 9 days.</p> <p>Performance in Q4 was close to the newly agreed low target for 2024/25, which is 36 days. Linked to measure HV2, we are working with the Corporate Policy and Transformation Team to develop an evidence-based approach to further improve voids performance, and we are focusing on improving the transfer process.</p>
		Rent Collection	RC 1	Rent collected as a proportion of rent owed	%	High is good	96.50	97.50	Q3 - 23/24	108.05	97.50	G	<p>YTD - 99.69%.</p> <p>Rent collected as a proportion of rent owed in quarter 4 2023/24 was 97.5%. This latest outturn achieved the high target for the measure, with the yearly performance at 99.69%, a positive performance of 2.19% above the high target of 97.5% for the year.</p> <p>As during the previous quarter, improving performance was as a result of the team proactively contacting tenants in rent arrears to encourage them to pay their rent on time, resulting in performance in line with Housemark's upper quartile levels. Rental income collected for the year was £32,507,018.63.</p>
		Rent Collection	RC 2	Current tenant arrears as a percentage of the annual rent debit	%	Low is good	4.15	4.00	Q3 - 23/24	2.86	2.88	G	<p>We ended the year well below our low target with the total arrears at £1,009,950.64. 20 households were evicted over the year due to rent arrears.</p>