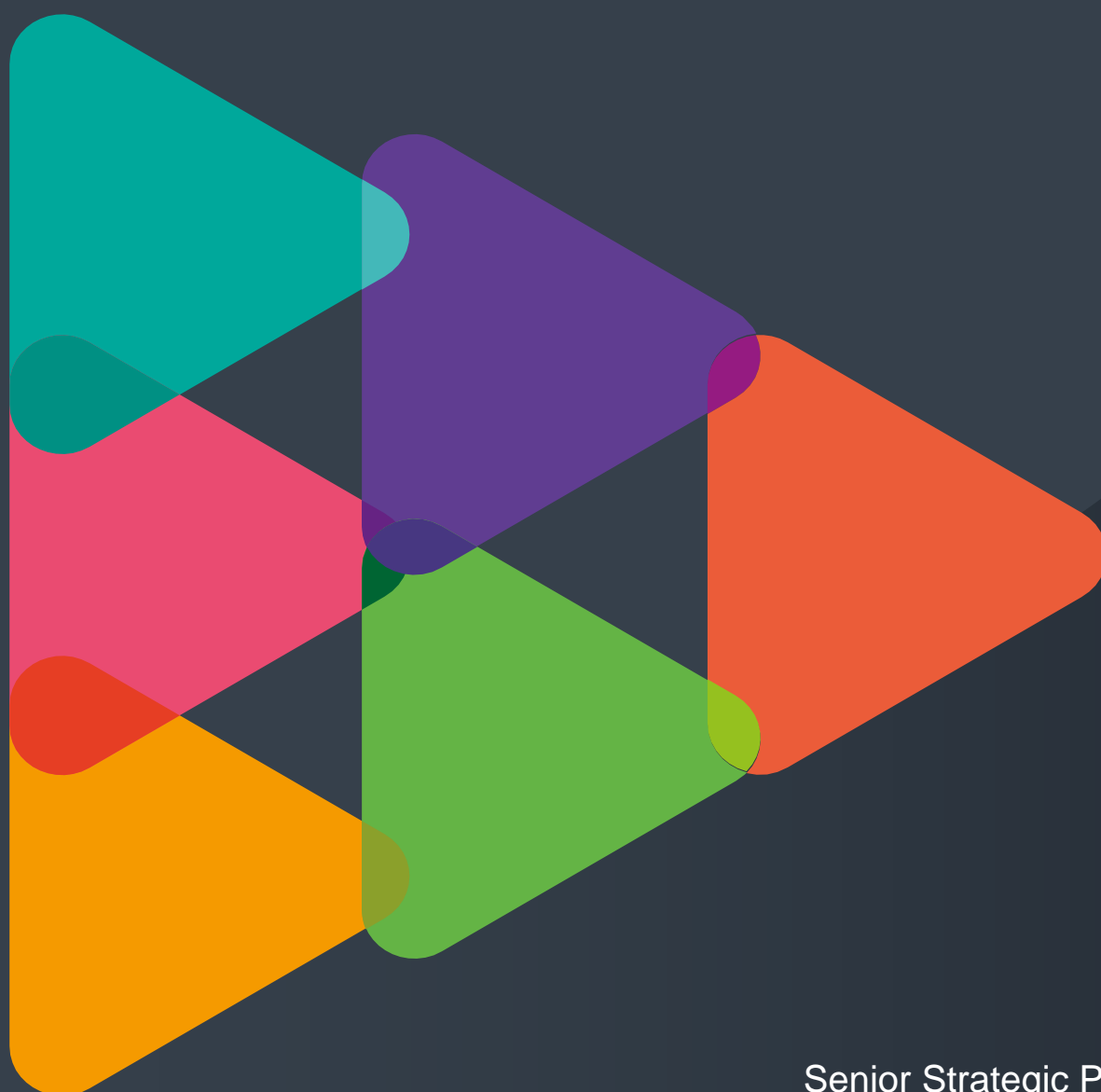


Operational Performance Report – Quarter 4 2023/24



Senior Strategic Policy Officer
Business Intelligence Officer
Policy and Performance Officer

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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 4 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 currently 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:

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

Corporate performance measures

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

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

Executive summary

Within this quarter 4 2023/24 Operational Performance Report for the City of Lincoln Council, we are reporting on **76** quarterly monitored performance measures. There are no annually collected performance measures reported in quarter 4. The **76** measures are split across the directorates of Chief Executive's (CX), Community and Environment (DCE) and Housing and Investment (DHI).

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 4 2023/24.

	Performance measure outturns by status					
Directorate	Below target	Acceptable	Above target	Volumetric	Data not available	Total
CX	7 (30.4%)	3 (13.0%)	7 (30.4%)	6 (26.1%)	0 (0.0%)	23
DCE	5 (14.3%)	7 (20.0%)	15 (42.9%)	8 (22.9%)	0 (0.0%)	35
DHI	4 (22.2%)	1 (5.6%)	9 (50.0%)	4 (22.2%)	0 (0.0%)	18
Total	16 (21.1%)	11 (14.5%)	31 (40.8%)	18 (23.7%)	0 (0.0%)	76

	Performance measures outturns by direction of travel					
Directorate	Deteriorating	No change	Improving	Volumetric	Data not available	Total
CX	12 (52.2%)	1 (4.3%)	4 (17.4%)	6 (26.1%)	0 (0.0%)	23
DCE	12 (34.3%)	2 (5.7%)	13 (37.1%)	8 (22.9%)	0 (0.0%)	35
DHI	4 (22.2%)	0 (0.0%)	10 (55.6%)	4 (22.2%)	0 (0.0%)	18
Total	28 (36.8%)	3 (3.9%)	27 (35.5%)	18 (23.7%)	0 (0.0%)	76

Factors such as resource pressures, recruitment challenges and the ongoing cost of living challenges have continued to have an impact on performance in quarter 4 2023/24.



Chief Executive's Directorate

Quarterly Reported Measures

Service Area	Measure ID	Measure	Unit	High or low is good	Low target	High target	Quarter 4 2023/24 outturn	Status	
Work Based Learning	WBL 1	Percentage of apprentices completing their qualification on time	%	High is good	95.00	100.00	67.00	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	81.00	A	▲
Customer Services	CS 1	Number of face to face enquiries in customer services	Number	N/A	Volumetric	Volumetric	10	V	
Customer Services	CS 2	Number of telephone enquiries answered in Channel Shift Areas (Rev & Bens, Housing & Env. Services)	Number	N/A	Volumetric	Volumetric	25,838	V	
Customer Services	CS 3	Average time taken to answer a call to customer services	Seconds	Low is good	600	300	607	R	▼
Customer Services	CS 4	Average customer feedback score (telephone, face to face and e-mail enquiries)	%	High is good	75.00	90.00	83.28	A	▼
IT	ICT 1	Number of calls logged to IT helpdesk	Number	N/A	Volumetric	Volumetric	1,230	V	
IT	ICT 2	Percentage of first time fixes	%	N/A	Volumetric	Volumetric	63.20	V	
Accountancy	ACC 1	Average return on investment portfolio	%	High is good	1.50	2.75	5.60	G	▲
Accountancy	ACC 2	Average interest rate on external borrowing	%	Low is good	5.25	3.75	3.28	G	▼

Service Area	Measure ID	Measure	Unit	High or low is good	Low target	High target	Quarter 4 2023/24 outturn	Status	
Debtors & Creditors	DCT 1	Percentage of invoices paid within 30 days	%	High is good	95.00	97.00	86.86	R	▼
Debtors & Creditors	DCT 2	Percentage of invoices that have a Purchase Order completed	%	High is good	60.00	70.00	77.00	G	▼
Debtors & Creditors	DCT 3	Average number of days to pay invoices	Days	Low is good	20	15	22	R	▼
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	14.32	G	▲
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	3.42	G	▼
Housing Benefit Administration	BE 3	Number of Housing Benefits / Council Tax support customers awaiting assessment	Number	Low is good	1,400	1,300	2,274	R	▼
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	93.05	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	4,189	V	
Revenues Administration	REV 1	Council Tax – in year collection rate for Lincoln (cumulative)	%	High is good	95.10	96.10	94.04	R	▼
Revenues Administration	REV 2	Business Rates – in year collection rate for Lincoln (cumulative)	%	High is good	97.10	98.10	98.32	G	▼

Service Area	Measure ID	Measure	Unit	High or low is good	Low target	High target	Quarter 4 2023/24 outturn	Status	
Revenues Administration	REV 3	Number of outstanding customer changes in the Revenues Team	Number	Low is good	1,000	950.00	1,745	R	▼
Revenues Administration	REV 4	Number of accounts created for the My Lincoln Accounts system (to date)	Number	N/A	Volumetric	Volumetric	4,905	V	

Chief Executive's Directorate measures performing at or above target

G

WORK BASED LEARNING

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

In quarter 4 2023/24, 100% of apprentices (2 out of 2) on programme moved into Employment, Education or Training upon completion of their City of Lincoln Council apprenticeship. This latest outturn was above the high target for the measure of 95%. At the end of quarter 4 2023/24 there were 18 apprentices on the council's apprenticeship programme (mix of corporate apprentices and staff on permanent contracts). Five new starters joined the scheme during the final quarter of 2023/24.

ACCOUNTANCY

ACC 1 – Average return on investment portfolio

The average return on investment portfolio during quarter 4 2023/24 was 5.6%. This latest outturn was 2.85% above the high target for the measure of 2.75% and was a small increase of 0.06% when compared to the previous quarter. The Accountancy Team has reported that during quarter 4 2023/24 some older fixed term investments ended leaving the remaining higher paying newer investments. This resulted in a further increase in the average yield for quarter 4 2023/24. At the time of writing this report the Bank of England base rate remained at 5.25%.

ACC 2 – Average interest rate on external borrowing

In quarter 4 2023/24 the average interest rate on external borrowing was 3.28%. This latest outturn was a small increase of 0.02% when compared to the previous quarter and continued to outperform the high target for the measure of 3.75% (low is good). The Accountancy Team has reported the actual interest paid decreased during the quarter with the repayment of loans.

DEBTORS & CREDITORS

DCT 2 – Percentage of invoices that have a purchase order completed

The percentage of invoices that had an associated purchase order in quarter 4 2023/24 was 77%. This latest outturn continued to perform above the high target of 70% and equated to 2,362 out of 3,085 invoices being linked to a purchase order number. 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. The Debtors & Creditors Team continues to encourage service areas to ensure invoices have an associated purchase order.

HOUSING BENEFIT ADMINISTRATION

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

The cumulative average number days to process new housing benefit claims from date received at the end of quarter 4 2023/24 was 14.32 days. This final outturn for 2023/24 outperformed the high target of 16 days (low is good) and was also an improvement in performance of 1.53 days when compared to the same quarter in 2023/24.

The Housing Benefit Administration Team has reported that in the final quarter of 2023/24 the number of customers awaiting assessment increased due to annual rent and income changes. Despite this increase the team continued to target new claims to ensure they were assessed promptly, whilst also ensured the level of outstanding work in the team was managed effectively. Overtime was offered to staff in the quarter to help ensure new housing benefits claims were processed as quickly as possible. The team has taken extra care to monitor and prioritise new claims throughout 2023/24 due to the extra pressure residents are feeling due to the cost of living challenges.

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

At the end of quarter 4 2023/24 the cumulative average number of days to process housing benefit claim changes of circumstances from date received was 3.42 days. This year end outturn for 2023/24 was 1.08 days better than the high target for the quarter of 4.5 days (low is good). In the final quarter the performance of this measure improved due to the number of changes the team was able to make in advance of the quarter end. This was as a result of customers reporting increases in rent and income ahead of the start of the new financial year.

REVENUES ADMINISTRATION

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

The business rates in year collection rate for Lincoln at the end of the final quarter of 2023/24 was 98.32%. This cumulative outturn for the year outperformed the high target for the measure of 98.10%, however, was a slight reduction in performance when compared to the 2022/23 outturn of 99.19%. The Revenues Administration Team has reported that considering the current economic climate, this collection rate was encouraging.

At the end of the year there were 70 accounts with outstanding 2023 debt where a liability order has been granted by the Magistrates Court. These totalled £270K approximately. Enforcement action will be taken on any ratepayers who fail to make and maintain a payment plan. Additionally, at year end there were a further 193 accounts, which had outstanding debts but had not gone through the court process. The team has reported the majority of these accounts should move through the court process imminently.

Chief Executive's Directorate measures performing below target

R

WORK BASED LEARNING

WBL 1 - Percentage of apprentices completing their qualification on time

In quarter 4 2023/24, 67% of apprentices (2 out of 3) completed their qualification on time. The individual not completing their qualification on time during the quarter left the authority before completion. Whilst below the low target of 95%, this latest outturn was an improvement in performance of 17% when compared to the previous quarter. 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.

CUSTOMER SERVICES

CS 3 – Average time taken to answer a call to customer services

The average time taken to answer a call to customer services in quarter 4 2023/24 was 607 seconds. This latest outturn was an increase of 136 seconds when compared to the previous quarter and was greater than the low target of 600 seconds (low is good). It is important to note this outturn excludes switchboard calls. If switchboard is included the average wait during the quarter was 374 seconds. During the quarter the longest a customer waited before being answered 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.

The Customer Services Team has reported that quarter 4 is almost always the busiest quarter for the team. This is a result of bills, Housing Benefit letters, rent increase letters and rent Direct Debit letters being sent out to residents in March. Specifically in quarter 4 2023/24 the team also saw an increase in the number of follow up calls for Housing Repairs, which also had an impact on call wait times. Additionally, resource in the team was also reduced in the final quarter of 2023/24 due to there being a vacancy in the team, together with a member of the team being on long term sick, both of which are likely to have had a slight impact on the call answering time as well.

It is also important to note the average answer rate has gone up in general, as the new call system measures the average wait differently to the previous system. This would have had a larger effect in quarter 4 2023/24 when the Customer Services Team was busier. The team has reported that from observation customers are choosing to use the call back system more frequently.

DEBTORS & CREDITORS

During quarter 4 2023/24 performance measures DCT 1 and DCT 3 have seen decreases in performance resulting in both measures performing below their allocated targets. The Debtors & Creditors Team has reported that the decrease in performance was as a result of a general increase in workload, which placed greater pressure on 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. Unfortunately this has impacted on the performance of both measures. The team has reported that there is now a workaround for this from Agresso, which has reduced the manual input required, however, there still isn't a resolution to the actual issue at the time of writing this report.

DCT 1 – Percentage of invoices paid within 30 days

During the final quarter of 2023/24, 86.86% of invoices were paid within 30 days. This latest outturn was below the low target for the measure of 95% and was a decrease in performance of 9.56% when compared to the quarter 3 2023/24 outturn.

The outturn for this measure was calculated based on all supplier invoices and credit notes (not refunds or grants) paid between 1st January 2024 and 31st March 2024.

DCT 3 – Average number of days to pay invoices

In quarter 4 2023/24 the average number of days to pay invoices was 22. This latest outturn for 2023/24 was 2 days greater than the low target for the measure of 20 days and was an increase of 4 days when compared to the previous quarter's outturn.

It is important to note that figures are calculated on supplier invoices and credit notes paid between 1st January 2024 and 31st March 2024.

HOUSING BENEFITS ADMINISTRATION

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

At the end of quarter 4 2023/24, the number of Housing Benefits / Council Tax support customers awaiting assessment was 2,274. This outturn was greater than the low target for the measure of 1,400 and was an increase of 482 customers awaiting assessment when compared to the quarter 4 2022/23 outturn of 1,792. Of the customers awaiting assessment at the end of quarter 4 2023/24, 1,944 were awaiting a first contact from the council. The Housing Benefits Administration Team has reported that the final quarter of the year always sees an increase in work being received, which is due to reports of annual changes in rent and income. The team continues to ensure cases are assessed as quickly as possible.

REVENUES ADMINISTRATION

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

The council tax in year collection rate for Lincoln at the end of quarter 4 2023/24 was 94.04%. This final outturn for 2023/24 was 1.06% below the low target for the measure of 95.10% and was a decrease of 0.11% when compared to the year-end position in 2022/23. The Revenues Administration Team has reported the ongoing cost of living pressures have continued to impact on the collection rate as customers prioritise other debts over council tax – this appears to be a wider issue regionally and nationally and is not unique to Lincoln. Subsequently, council tax collection remains challenging and has not yet returned to pre-covid collection rates. Looking ahead to

2024/25, with bills continuing to increase, together with council tax increasing, meeting collection targets is expected to remain challenging.

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

At the end of quarter 4 2023/24 there were 1,745 outstanding customer changes for City of Lincoln Council customers within the Enterprise document management system. This latest outturn was greater than the low target for the measure of 1,000 (low is good) and was an increase of 269 documents when compared to the same quarter in 2023/24. It is important to note that the outturn includes some customers who had more than one document outstanding at the end of the quarter.

The Revenues Administration Team continue to work to ensure customer changes are processed as quickly as possible. To provide some context into the demands placed on the team, during 2023/24 the Revenues Administration Team received 110,970 pieces of correspondence and have taken 39,805 phone calls for City of Lincoln Council and North Kesteven District Council customers.

This measure has historically (and for 2023/24) included only items outstanding in the electronic Enterprise document management system. However, from quarter 1 2024/25, reporting of this measure is to include items in Enterprise, but also outstanding customer items from the Citizens Access Revenues online self-serve portal to give a more accurate reflection of overall outstanding correspondence in the Revenues Administration Team.



Quarterly Reported Measures

Service area	Measure ID	Measure	Unit	High or low is good	Low target	High target	Quarter 4 2023/24 outturn	Status	
Affordable Housing	AH 1	Number of affordable homes delivered (cumulative)	Number	High is good	20.00	100.00	17	R	▼
Development Management (Planning)	DM 1	Number of applications in the quarter	Number	N/A	Volumetric	Volumetric	199	V	
Development Management (Planning)	DM 2	End to end time to determine a planning application (Days)	Days	Low is good	85.00	65.00	67.70	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	95.00	A	▲
Development Management (Planning)	DM 5	Percentage of total decisions made in the quarter that have subsequently been overturned at appeal	%	Low is good	10.00	5.00	0.69	G	▼
Development Management (Planning)	DM 5a	Number of decisions appealed in the quarter	Number	Low is good	5	1	5	A	▼
Development Management (Planning)	DM 5b	Number of appealed decisions in the quarter overturned by the inspectorate	Number	Low is good	5	1	1	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	87.00	A	▲

Service area	Measure ID	Measure	Unit	High or low is good	Low target	High target	Quarter 4 2023/24 outturn	Status	
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	100.00	G	▲
Parking Services	PS 1	Overall percentage utilisation of all car parks	%	High is good	50.00	60.00	54.00	A	▼
Parking Services	PS 2	Sessional car parking income as a percentage of budget requirement	%	High is good	91.00	96.00	112.04	G	▼
Food and Health & Safety Enforcement	FHS 1	Percentage of premises fully or broadly compliant with Food Health & Safety inspection	%	High is good	95.00	97.00	99.99	G	▲
Food and Health & Safety Enforcement	FHS 2	Average time from actual date of inspection to achieving compliance	Days	Low is good	20.00	10.00	4.60	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	99.52	G	▲
Licensing	LIC 1	Percentage of premises licences issued within 28 days of grant	%	High is good	80.00	100.00	100.00	G	▲
Licensing	LIC 2	Total number of active premises licences	Number	N/A	Volumetric	Volumetric	404	V	
Licensing	LIC 3	Total number of active private hire / hackney carriage licences (operators, vehicles and drivers)	Number	N/A	Volumetric	Volumetric	837	V	

Service area	Measure ID	Measure	Unit	High or low is good	Low target	High target	Quarter 4 2023/24 outturn	Status	
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	31.00	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	20.50	R	▼
Private Housing	PH 3	Number of empty homes brought back into use (cumulative)	Number	High is good	15.00	30.00	42.00	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	131	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	1,014	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	279	R	▼
Sport & Leisure	SP 1a	Quarterly visitor numbers to Birchwood Leisure Centre	Number	N/A	Volumetric	Volumetric	44,443	V	
Sport & Leisure	SP 1b	Quarterly visitor numbers to Yarborough Leisure Centre	Number	N/A	Volumetric	Volumetric	115,974	V	
Sport & Leisure	SP 2	Artificial Grass Pitch usage at Yarborough Leisure Centre & Birchwood Leisure Centre	Hours	High is good	520.00	700.00	825.50	G	▼

Service area	Measure ID	Measure	Unit	High or low is good	Low target	High target	Quarter 4 2023/24 outturn	Status	
Sport & Leisure	SP 3a	Birchwood Leisure Centre - Number of net promoter score points above or below the average Net Promoter Score for England	Number	High is good	0	2	11	G	▲
Sport & Leisure	SP 3b	Yarborough Leisure Centre - Number of net promoter score points above or below the average Net Promoter Score for England	Number	High is good	0	2	16	G	▲
Allotments	AM 1	Percentage occupancy of allotment plots	%	High is good	86.00	94.00	94.00	G	▼
CCTV	CCTV 1	Total number of incidents handled by CCTV operators	Number	N/A	Volumetric	Volumetric	2,852	V	
Grounds Maintenance	GM 1	Contractor points recorded against target standards specified in contract - Grounds Maintenance	Number	Low is good	150	50	20	G	▲
Street Cleansing	SC 1	Contractor points recorded against target standards specified in contract - Street Cleansing	Number	Low is good	150	50	55	A	▲
Waste & Recycling	WM 1	Percentage of waste recycled or composted (seasonal)	%	High is good	30.50	35.00	29.43	R	▼
Waste & Recycling	WM 2	Contractor points recorded against target standards specified in contract - Waste Management	Number	Low is good	150	50	100	A	▼

DEVELOPMENT MANAGEMENT (PLANNING)

DM 3 - Number of live planning applications open

At the end of quarter 4 2023/24, the number of live planning applications open was 115. This latest outturn was the same as the previous quarter 3 2023/24 outturn also of 115 and continued to perform below the high target for this measure of 120 (low is good). The Development Management Team has reported this outturn is reflective of the number of applications received in the quarter remaining stable (performance measure DM 1).

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

The percentage of total decisions made in the quarter that have subsequently been overturned at appeal was 0.69%. This latest outturn was a slight increase on the previous quarter 3 2023/24 outturn of 0%, however still reported comfortably below the high target for this measure of 5% (low is good). The performance of this measure has been reassuringly low for some time, which reflects the high percentage of applications approved, together with the accuracy of decisions made by the Development Management Team.

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

In quarter 4 2023/24 the number of appealed decisions overturned by the inspectorate was 1. This latest outturn was a small increase on the previous quarter 3 2023/24 outturn of 0, however met the high target for this measure of 1. The appealed decision during quarter 4 2023/24 was in relation to an advertisement totem pole at Valentine Retail Park. The quarterly outturns for this measure have remained very low throughout 2023/24, which shows the accuracy of the decisions made by the Development Management Team.

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)

In quarter 4 2023/24 the percentage of major planning applications determined within the government target (60% in 13 weeks) measured on a 2 year rolling basis was 100%. This latest outturn was an increase in performance of 29.03% when compared to the previous quarter 3 2023/24 outturn of 70.97% and performed above the City of Lincoln Council's high target for this measure of 90%. The Development Management Team has reported that the significant increase in performance during quarter 4 has highlighted the team's emphasis on prioritising major applications, whilst is also reflective of the low numbers of major applications received.

PARKING SERVICES

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

Sessional car parking income as a percentage of budget requirement in quarter 4 2023/24 was 112.04%. This latest outturn was a slight decrease on the previous quarter 3 2023/24 outturn of 113.18%, however continued to perform comfortably above the high target for this measure of 96%. The final quarter of the year traditionally sees the lowest income due to the winter months, with the income for the quarter being £1,500,312.98 against a budget of £1,339,045.00.

At year end the annual budget of £5,937,189.00 was surpassed by £505,336.39, which shows strong performance for the year. Car parking income is received from cash, card and Pay By Phone payments.

FOOD AND HEALTH & SAFETY ENFORCEMENT

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

The percentage of premises fully or broadly compliant with Food Health & Safety Inspection in quarter 4 2023/24 was 99.99%. This latest outturn was a slight improvement on the previous quarter 3 2023/24 outturn of 98.78% and continued to report above the high target for this measure of 97%. The Food Health & Safety Team saw an increase in the number of non-compliant businesses in the city during the quarter. Of the 16 non-compliant businesses in quarter 4, the reasons for this included:

- Structural problems (such as no hot water leading to dirty premises / equipment and a lack of hand washing)
- Unsafe food for sale
- Poor hygiene practices
- Not well managed

The team is continuing to prioritise working with non-compliant businesses to ensure they are at a level where they are at least broadly compliant to protect the health of residents and visitors. The team is also continuing to work on prioritising new businesses to ensure they are also compliant. At the time of writing this report, the number of businesses registered in the city was 1,054 although this continues to fluctuate on a daily basis.

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 4 2023/24 was 4.6 days. This latest outturn was an improvement on the previous quarter 3 2023/24 outturn of 6.2 days and continued to report below the high target for this measure of 10 days (low is good). In total there were 140 businesses inspected during the quarter. An agency worker has been employed by the Food Health & Safety Team to assist with covering the work of current vacancies.

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

In quarter 4 2023/24 the percentage of food inspections that should have been completed and were completed was 99.52%. This latest outturn was an improvement on the previous quarter 3 2023/24 outturn of 94.24% and reported above the high target for this measure of 97%. The Food Health & Safety Team worked hard during the quarter to ensure all outstanding inspections from when the Food Standards Agency Recovery Plan was in place were completed. Of these businesses, 9 were not inspected by the date they were due, however, in line with the Food Law Code of Practice, they could be inspected within 28 days of their due date. Of these 9 businesses, 7 were new businesses, 1 was an evening economy business and it is anticipated the remaining business is likely to be removed from the food register due to a change in ownership.

LICENSING

LIC 1 - Percentage of premises licences issued within 28 days of grant

The percentage of premises licences issued within 28 days of grant in quarter 4 2023/24 was 100%. This latest outturn was a 5.56% increase on the previous quarter 3 2023/24 outturn of 94.44% and reported on the high target for the measure of 100%. It is important to note the outturn includes any new applications, variations, transfers and other changes effecting the licences, which would subsequently lead to a new premises licence being produced physically. Depending on the application type there are different timeframes as to when the licence can be produced.

PRIVATE HOUSING

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

The number of empty homes brought back into use in 2023/24 was 42. This year end outturn was an increase of 11 empty homes when compared to the same quarter in 2022/23 and reported above the high target for this measure of 30. The Private Housing Team has focused on prioritising long term problematic empty properties during 2023/24 and as a result all 42 properties brought back into use during 2023/24 had a positive effect on the city. A breakdown of the empty properties at the end of the year 2023/24 was as follows -

- Long term empty properties of 6 months or more increased by 30 to 496
- 2 year empty properties increased by 19 to 126
- 4 year empty properties increased by 2 to 61
- Sincil Bank empty properties decreased to 19
- 5 year empty properties remained at 35
- 10 year empty properties remained at 20

The Private Housing Team has also reported there has been a big drop in second homes in the city during the year to 786, of which most of these are university properties being re-let to new students in October.

SPORT & LEISURE

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

In quarter 4 2023/24 the combined Artificial Grass Pitch usage at Yarborough and Birchwood Leisure Centres was 825.5 hours. This accumulated to 572 hours being used at Birchwood Leisure Centre and 253.5 hours being used at Yarborough Leisure Centre. The latest outturn for this measure was a decrease on the previous quarter 3 2023/24 outturn of 858 hours used, however still reported comfortably above the high target of 700. Despite outperforming the target, the Sport & Leisure Team has reported this quarter's performance is likely to have been impacted by very wet and windy weather.

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

For quarter 4 2023/24 the net promoter score for Birchwood Leisure Centre was 48. This score was 11 points above the average national benchmarking score for the period of 37. This latest outturn reported comfortably above the high target for this measure of 2 points above the national average. Positive feedback received in the quarter related to staff in reception and the fitness instructors.

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

For quarter 4 2023/24 the net promoter score for Yarborough Leisure Centre was 53. This score was 16 points above the average national benchmarking score for the period of 37. This latest outturn also reported comfortably above the high target for this measure of 2 points above the national average. Positive feedback received in the quarter related to helpfulness of staff in the reception, fitness classes and swimming lessons.

ALLOTMENTS

AM 1 - Percentage occupancy of allotment plots

At the end of quarter 4 2023/24 the percentage occupancy of allotment plots was 94%. This latest outturn reported on the high target for this measure of 94%, however, was a slight decrease on the previous quarter 3 2023/24 outturn of 95%. During the quarter, 1,055 plots out of 1,125 current lettable plots were let. The remaining plots not let at quarter end were under offer to new tenants. The Community Services Team has reported there continues to be a good take up of plots with Melbourne Road currently having the largest waiting list. Of the 19 sites available, at the end of the quarter 9 sites did not have waiting lists, and as a result these were available to any resident in Lincoln without the need to wait. It is important to note the annual invoices for allotments were issued in February 2024. This team is currently assessing which plots are not required so they can make these available to prospective tenants.

GROUNDS MAINTENANCE

GM 1 - Contractor points recorded against target standards specified in contract - Grounds Maintenance

Contractor points recorded against target standards specified in the Grounds Maintenance contract in quarter 4 2023/24 was 20. This latest outturn was a significant improvement on the previous quarter 3 2023/24 outturn of 85 points and reported comfortably below the high target for this measure of 50 points (low is good). Of the 20 points recorded in the quarter, 0 points were recorded in January 2024, 10 points were recorded in February 2024 and 10 points were recorded in March 2024. The majority of points recorded in the quarter were recorded against the tree team.

Directorate for Communities and Environment measures performing below target

R

AFFORDABLE HOUSING

AH 1 - Number of affordable homes delivered (cumulative)

There were no additional affordable homes delivered in quarter 4 2023/24, resulting in the number of affordable homes delivered in the year 2023/24 totalling 17. This year end outturn of 17 was a decrease on the previous 2022/23 outturn of 32 and reported below the low target for this measure of 20. The Development Management Team has reported that there continues to be a national slowdown in terms of homes being built as well as a slowdown for planning applications for new homes being submitted. It is anticipated that this will continue for the foreseeable future due to the cost of building materials and the introduction of the new biodiversity net gain requirements that are now required by law and supersede planning contributions. It is expected these new requirements will have a negative impact on the viability of affordable homes.

PRIVATE SECTOR 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 in quarter 4 2023/24 was 31 weeks. This latest outturn was a decrease of 5 weeks when compared to the quarter 3 2023/24 outturn of 36 weeks, however continued to report above the low target for this measure of 26 weeks (low is good). During the quarter 28 adaptations were completed, which was a very strong performance considering the Private Housing Team usually process around 80 adaptations in a full year. Throughout 2023/24 the team processed 95 mandatory adaptations.

In quarter 4 2023/24 the team continued to be tasked with reducing the backlog of cases. This included clearing a number of historical long standing cases, which had an impact on existing resource. To provide context, at the end of the quarter there were 26 cases awaiting allocation with

the oldest being less than 4 months. Additionally, the team also saw an increase in the number of DFG cases received during quarter 4 2023/24, which also impacted on resource.

It is important to note that once an application has reached the application approved stage, the contractor has been appointed and the price of works agreed, at the time of writing this report the time taken to complete the works was 12 weeks.

The team has reported that work is still ongoing to redesign the front end of the process, with an admin resource agreed in principle and it is anticipated this will commence from quarter 1 2024/25. The team is also still carrying a Technical Officer vacancy, which is being actively recruited to. There are a number of factors extending the DFG process that are out of the teams control. These include:

- clients being unsure that they want to proceed
- lack of response from clients
- contractors failing to respond to timescale targets
- amended referrals from the Occupational Therapists.

It is anticipated all these factors will hopefully be improved with the redesigned front end process.

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

The average time from date of inspection of accommodation to removing a severe hazard to an acceptable level in quarter 4 2023/24 was 20.5 weeks. This latest outturn was a significant increase on the previous quarter 3 2023/24 outturn of 11 weeks and reported above the low target for the measure of 20 weeks (low is good). The Private Housing Team has reported that in quarter 4 2023/24, 48 cases were closed, however at year end there were 51 open cases of which 28 were awaiting allocation. The number of new cases received during the quarter was 33, which had a significant impact on performance. In addition, 6 red priority cases were received in the quarter, which required immediate attention by the team. Park and Abbey wards continue to have the highest number of properties that report complaints of disrepair.

PUBLIC PROTECTION AND ANTI-SOCIAL BEHAVIOUR TEAM (PPASB)

PPASB 3 - Number of live cases open at the end of the quarter (across full PPASB service)

The number of live cases open at the end of quarter 4 2023/24 across the full PPASB service was 279. This latest outturn was increase of 53 (23%) when compared to the previous quarter 3 2023/24 outturn of 226 and reported above the low target for this measure of 240 (low is good). The Public Protection and Anti-Social Behaviour Team has recruited two new officers during the quarter who are active in the city centre and now have their own case load. 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.

WASTE & RECYCLING

WM 1 - Percentage of waste recycled or composted (seasonal)

It is important to note that the outturn for this measure relates to quarter 3 2023/24 as the data provided by Lincolnshire County Council is lagged by one quarter. In quarter 3 2023/24 the percentage of waste recycled or composted was 29.43%. This latest outturn was a small decrease on the previous quarter and reported slightly below the low target for this measure of 30.5%. During quarter 3 2023/24, 15.98% of waste was recorded as being recycled and 13.45% of waste was recorded as being composted.

The Community Services Team has reported that 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. One reason for the reduction in the recycling rates is an increase in contaminated bins. Subsequently, in response to requests from Lincolnshire County Council, City of Lincoln Council has tightened up enforcement / rejection of contaminated bins, which has resulted in a marginal reduction in contamination. Where a contaminated bin is present, the bulk of the recycling materials rejected now go for energy recovery rather than recycling.



Directorate for Housing and Investment

Quarterly Reported Measures

Service Area	Measure ID	Measure	Unit	High Or Low is Good	Low Target	High Target	Quarter 4 2023/24 outturn	Status	
Housing Investment	HI 1	Percentage of council properties that are not at the 'Decent Homes' standard (excluding refusals)	%	Low is good	1.20	1.00	0.24	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	221	V	
Housing Investment	HI 3	Percentage of dwellings with a valid gas safety certificate	%	High is good	98.60	99.00	98.66	A	▲
Housing Maintenance	HM 1a	Percentage of reactive repairs completed within target time (priority 1 day only)	%	High is good	98.50	99.50	99.84	G	▲
Housing Maintenance	HM 1b	Percentage of reactive repairs completed within target time (urgent 3 day repairs only)	%	High is good	95.00	97.50	88.76	R	▲
Housing Maintenance	HM 2	Percentage of repairs fixed first time (priority and urgent repairs) - HRS only	%	High is good	90.00	92.00	92.29	G	▼
Housing Maintenance	HM 3	Percentage of tenants satisfied with repairs and maintenance	%	N/A	Volumetric	Volumetric	72.04	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	97.71	G	▲
Control Centre	CC 1	Percentage of customers satisfied with their new Lincare Housing Assistance service connection to the control centre	%	High is good	90.00	95.00	96.30	G	▲
Control Centre	CC 2	Percentage of Lincare Housing Assistance calls answered within 60 seconds	%	High is good	97.50	98.00	98.32	G	▲
Housing Solutions	HS 1	The number of people currently on the Housing Register	Number	N/A	Volumetric	Volumetric	2,036	V	

Service Area	Measure ID	Measure	Unit	High Or Low is Good	Low Target	High Target	Quarter 4 2023/24 outturn	Status	
Housing Solutions	HS 2	The number of people approaching the council as homeless	Number	N/A	Volumetric	Volumetric	332	V	
Housing Solutions	HS 3	Successful preventions and relief of homelessness against total number of homelessness approaches	%	High is good	45.00	50.00	52.22	G	▲
Housing Voids	HV 1	Percentage of rent lost through dwelling being vacant	%	Low is good	1.10	1.00	1.14	R	▼
Housing Voids	HV 2	Average re-let time calendar days for all dwellings - standard re-lets	Days	Low is good	34.00	32.00	36.85	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	43.46	R	▲
Rent Collection	RC 1	Rent collected as a proportion of rent owed	%	High is good	96.50	97.50	97.50	G	▼
Rent Collection	RC 2	Current tenant arrears as a percentage of the annual rent debit	%	Low is good	4.15	4.00	2.88	G	▼

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 4 was 0.24%. This latest outturn performed better than the high target of 1% (low is good) and was an improvement of 0.62% when compared to the previous quarter. The team has reported that the majority of failures in the quarter were due to the service not being able to gain access to undertake cyclical electrical inspection tests. Failures at the end of the quarter were limited to 3 doors, 2 windows and 14 electrics.

HOUSING MAINTENANCE

HM 1a - Percentage of reactive repairs completed within target time (priority 1 day only)

During quarter 4 2023/24 the percentage of reactive priority repairs completed within target time was 99.84%. This latest outturn performed above the high target for the measure of 99.5% and was an increase of 0.8% when compared to the previous quarter's outturn of 99.04%.

The service has reported that performance has remained on target during quarter 4 2023/24 as the service has continued to maintain its response to priority repair issues as a result of recent storm events in October 2023 and January 2024. Subsequently, this has resulted in a drop in performance against measure HM1b, however this approach has enabled the service to respond to those priority repairs that have the greatest detrimental impact on council tenants.

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

In quarter 4 2023/24 the percentage of priority and urgent repairs fixed first time by the Housing Repairs Service was 92.29%. This latest outturn was above the high target for this measure of 92%, however was a slight decrease in performance on the quarter 3 2023/24 outturn of 94.32%. The service has reported throughout the quarter team leaders and planning have continued to work towards ensuring correct allocation of times and trades on repairs, enabling these to be completed first time. At the time of writing this report core stock levels remain good and the service currently has no concerns with the supply of materials.

HM 4 - Appointments kept as a percentage of appointments made (priority and urgent repairs) - HRS only

The percentage of appointments kept as a percentage of appointments made in quarter 4 2023/24 was 97.71%. This latest outturn was slightly above the high target for the measure of 97% and was

an increase in performance of 1.47% when compared to the previous quarter. During the quarter the service worked towards ensuring resources were ring fenced for priority and urgent repairs where this was possible. Additionally, the recruitment of an electrician in the quarter has also helped to improve service performance.

The service has reported there has been an increase of over 50% in the number of urgent and priority repair appointments since 2022/23. The service has therefore managed to maintain high performance in spite of these unprecedented service pressures.

CONTROL CENTRE

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

In quarter 4 2023/24, 51 surveys were distributed to customers to ask how satisfied they were with their new Lincare Housing Assistance connection to the control centre. 27 surveys were returned (52.9%) and of these 96.3% (26) respondents were satisfied with their connection. This latest outturn was above the high target for the measure of 95%.

For the year, 311 surveys were distributed to customers, with 118 completed surveys returned (38%). Of the 118 respondents, only 4 respondents were dissatisfied with their connection, equating to a satisfaction rate of 96.6%.

CC 2 - Percentage of Lincare Housing Assistance calls answered within 60 seconds

In quarter 4 2023/24, 98.32% of Lincare Housing Assistance calls were answered within 60 seconds. This latest outturn was above the high target for the measure of 98% and was an improvement in performance when compared to the previous quarter's outturn of 97.77%.

The service has reported that the quarter's positive performance was as a result of a significant improvement in call answering times in March 2024, where 99.28% of calls were answered within 60 seconds. This improvement in March 2024 was achieved by making better use of the council's partnership with CareLink. Subsequently, in this final month of the quarter there was improved communication across services, which resulted in both control centres informing each other if they were going to be away from their operating station. This contributed to ensuring calls were answered more efficiently. Additionally, this improved communication also allowed for each control centre to assist each other during peak times. Following the implementation of this improved partnership working, 100% of calls answered in March 2024 were answered within 180 seconds, which was above the service target of 99%.

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 4 2023/24 was 52.22%. This latest outturn was above the high target for this measure of 50% and was an improvement in performance when compared to the previous quarter outturn of 50.37%.

During quarter 3 2023/24 several 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 up 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 4 2023/24 was 97.5%. This latest outturn achieved the high target for the measure also of 97.5%. The service has reported that as per the previous quarter, the improved performance in quarter 4 2023/24 was due to the team proactively contacting tenants in rent arrears to encourage them to pay their rent on time. This resulted in the performance of this measure aligning with Housemark's upper quartile levels. The total rental income collected for the year was £32,507,018.63.

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

Current tenant arrears as a percentage of the annual rent debit at the end of quarter 4 2023/24 was 2.88%. This latest outturn was below the high target of 4% (low is good), however was a very slight decrease in performance when compared to the previous quarter's outturn of 2.86%. In monetary terms, at the end of the final quarter of 2023/24, total arrears stood at £1,009,950.64. This was a reduction of £21,098 when compared to the same quarter end position in 2022/23 where arrears stood at £1,031,048. The service has reported that during 2023/24, 20 households were evicted due to rent arrears.

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 4 2023/24 was 88.76%. This latest outturn was below the low target for the measure of 95%, however was an increase in performance of 5.48% when compared to the previous quarter's outturn of 83.28%.

Performance in Q3 and Q4 was significantly impacted by Storm Babet (October 2023) and Storm Henk (January 2024). The service area expects performance will be much improved in the next quarter, following recent process changes and a reshuffling of maintenance team leaders to reflect current demands on the service. The service area has reported that following the introduction of the Repairs Policy, this has helped to reduce the number of urgent 3-day repairs being inaccurately recorded. As a result performance of this measure in March 2024 was 99%, with only 4 repairs falling outside of the target time.

The service has also reported that there has been an increase of over 50% in the number of urgent and priority repairs since 2022/23, of which the service has allocated 11 operatives to respond to these. Comparatively, 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.

HOUSING VOIDS

HV 1 - Percentage of rent lost through dwelling being vacant

The percentage of rent lost through a dwelling being vacant at the end of quarter 4 2023/24 was 1.14%. This latest outturn was greater than the low target for the measure of 1% (low is good) and was a slight decrease in performance when compared to the previous quarter outturn 1.07%.

The service area has commenced a whole directorate review of the voids process to identify where and how further improvements can be made regarding the re-letting process. It is important to note this measure encompasses all sources of rent loss including all temporary accommodation, sheltered accommodation, newbuilds and 'buy back' properties awaiting initial letting, as well as all void properties. Subsequently, this explains the slight increase in rent loss, whilst there has been further reductions in re-letting times for voids.

Despite the slight decrease in performance, the service remains in the top quartile nationally for this measure.

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

In quarter 4 2023/24 the average relet time in calendar days for all dwellings, focusing on standard re-lets, was 36.85 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 4 quarters, with the latest outturn being an improvement of 1.58 days when compared to the quarter 3 2023/24 outturn of 38.43 days. It is important to note performance in quarter 4 2023/24 was very close to the newly agreed low target for 2024/25, which is 36 days.

When focusing on the year to date position the latest outturn was an improvement of 4 calendar days when compared to the 2022/23 year end position.

The service 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 the service to identify more opportunities to further improve performance.

The service is also seeking to change the transfer process to improve the condition of properties prior to a transfer taking place.

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 4 2023/24 was 43.46 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 2.04 calendar days when compared to the previous quarter. It is also important to note performance in quarter 4 2023/24 was close to the newly agreed low target for 2024/25, which is 36 days.

When focusing on the year to date position the latest outturn was an improvement of 9 calendar days when compared to the 2022/23 year end position.

As detailed in measure HV 2, the service is working with the Corporate Policy and Transformation Team to develop an evidence-based approach to further improve voids performance, together with also focusing on improving the transfer process to improve the condition of properties prior to a transfer taking place.



Corporate Performance Measures

Resource Information

During quarter 4 2023/24 there were 15 leavers, which equated to a turnover figure of 2.4% (based upon employee headcount at the end of March 2024). This latest turnover figure was at a similar level to the previous quarter (2.5%).

The vacancy figure at the end of quarter 4 2023/24 stood at 70 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 March 2024 the council was actively recruiting to 23 FTE vacancies, which were at different stages of the recruitment process.

Directorate	CX	DCE	DMD	DHI	Total (Excluding Apprentices)
Average number of FTE employees	180.47	126.66	18.58	212.87	538.58
Average number of apprentices (as at quarter end)	Authority Wide				8.38
Percentage of staff turnover	Authority Wide				2.3%
Active vacancies which are being recruited (FTE)	Authority Wide				23

Appraisals completed up to the end of quarter 4 2023/24 as recorded in ITrent

Directorate	Appraisals due in quarter 4 2023/24	Appraisals completed in quarter 4 2023/24	Percentage of appraisals completed	Appraisals completed over the last 12 months *
CX	34	5	14.7%	76
DCE	27	19	70.4%	73
DMD	4	0	0.0%	1
DHI	33	29	87.9%	70
Authority Wide	98	53	54.1%	220

*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 4 2023/24, 98 appraisals were due for completion. Of these 53 appraisals were recorded as being completed within the ITrent system (54.1%).

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 4 2023/24 a 'Know Your Numbers' event was also held at Hamilton House to follow up on a previous one held at City Hall during the previous quarter. GP referral trained coaches from Active Nation checked blood pressure, BMI and offered general health and dietary advice.

Further courses have been provided by Affinity Connect (on 'Financial Wellbeing' and 'Planning for Retirement') as part of financial education for staff at all stages of employment.

'Handling Difficult Situations' training to support resilience for frontline staff has commenced. Awareness raising and support information have been provided council wide to mark National No Smoking Day, Heart Health Month and Time to Talk Day.

The council's Health and Wellbeing pages on the Hub were redesigned and updated in the quarter to provide a digital version of the previous 'Our Health Matters' booklet. There are now dedicated pages for Mental Health, Women's Health, Men's Health, Financial Wellbeing, Being Active and Resilience.

Sickness Performance

During quarter 4 2023/24 the total sickness levels for the council stood at 2.44 days lost per FTE. When compared to the previous quarter, sickness levels have increased (quarter 3 2023/24 figure stood at 2.03 days lost per FTE). However, when compared to the same quarter last year sickness levels have reduced (the quarter 4 2022/23 figure was 2.82 days lost per FTE).

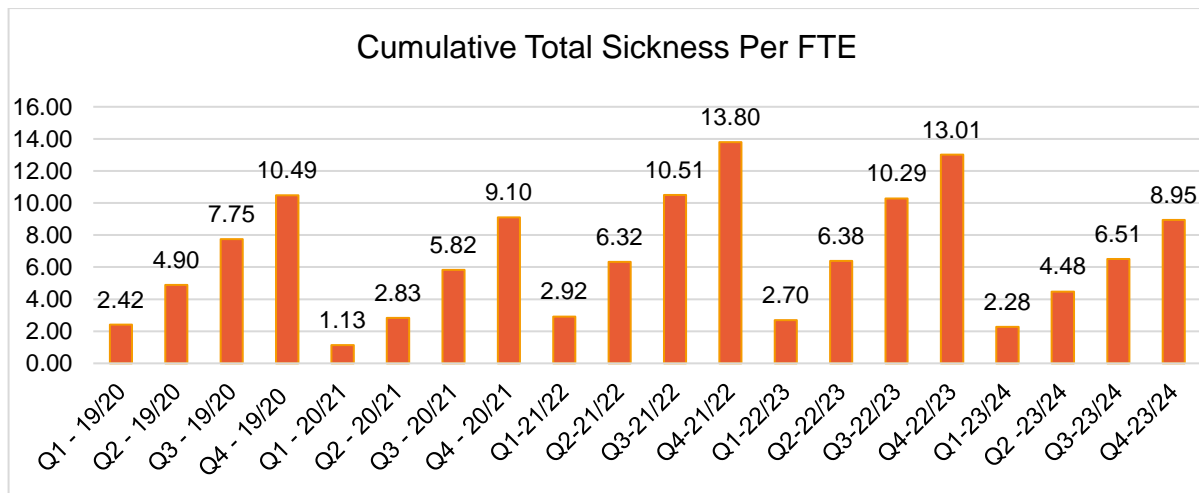
In addition, the cumulative days lost per FTE for the whole year (2023/24) was 8.95 days lost per FTE, which was significantly lower than recent years, with the figure for 2021/22 being 13.80 days lost per FTE and 2022/23 being 13.01 days lost per FTE.

During quarter 4 2023/24 the highest number of days lost due to short term absence was as a result of Covid-19 and the highest number of days lost due to long term absence was as a result of stress and depression.

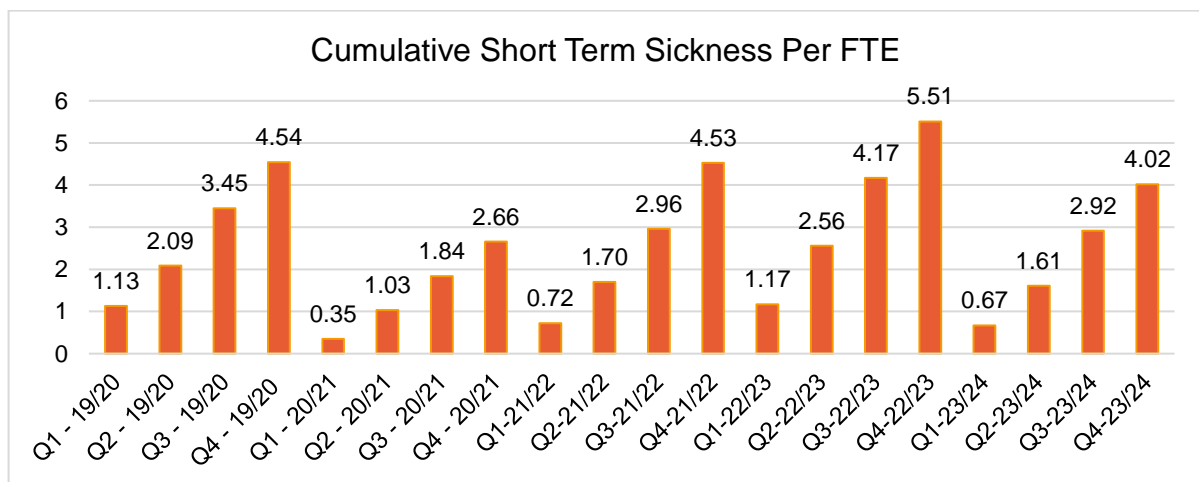
Quarter 4 2023/24 ONLY

	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
CX Excluding Apprentices	195	188	383	180.47	1.08	1.04	2.12
Apprentices	18	0	18	8.38	2.15	0.00	2.15
DCE	109	174.5	283.5	126.66	0.86	1.38	2.24
DMD	22	27	49	18.58	1.18	1.45	2.64
DHI	265.5	335.5	601	212.87	1.25	1.58	2.82
Total	609.5	725	1,334.5	546.96	1.11	1.33	2.44
Less Apprentices	591.5	725	1,316.5	538.58	1.10	1.35	2.44

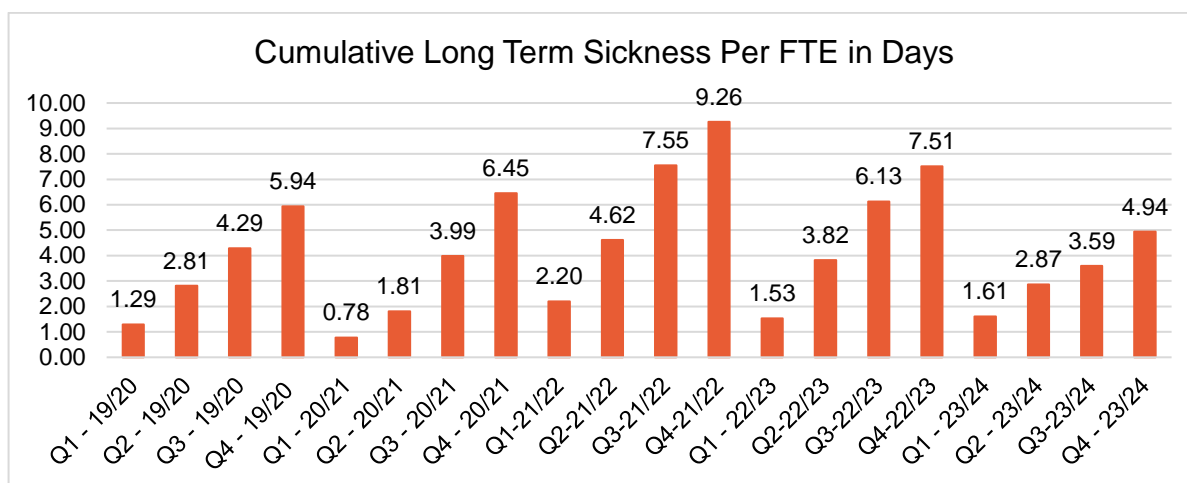
Cumulative total sickness per FTE in days (excluding apprentices)



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



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



Complaints Performance

In quarter 4 2023/24 there were **98** 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 67% (279). In quarter 4 2023/24, there were 0 Local Government Ombudsman (LGO) complaints decided and 2 Local Housing Ombudsman (LHO) complaints decided.

Quarter 4 2023/24

	CX	DCE	DHI	DMD	TOTAL
Number of formal complaints dealt with this quarter (Q4)	3	26	65	4	98
Number of formal complaints upheld this quarter (Q4)	2 (67%)	4 (15%)	50 (77%)	1 (25%)	57 (58%)
YTD total number of complaints investigated	28	134	249	7	418
YTD number of formal complaints Upheld	15 (54%)	42 (31%)	150 (60%)	4 (57%)	211 (50%)
No / % of responses within target time this quarter (Q4)	3 (100%)	26 (100%)	30 (46%)	3 (75%)	62 (63%)
No / % of responses within target time YTD	27 (96%)	130 (97%)	116 (47%)	6 (86%)	279 (67%)
LGO complaints decided (Q4)	0	0	0	0	0
LHO complaints decided (Q4)	0	0	2	0	2

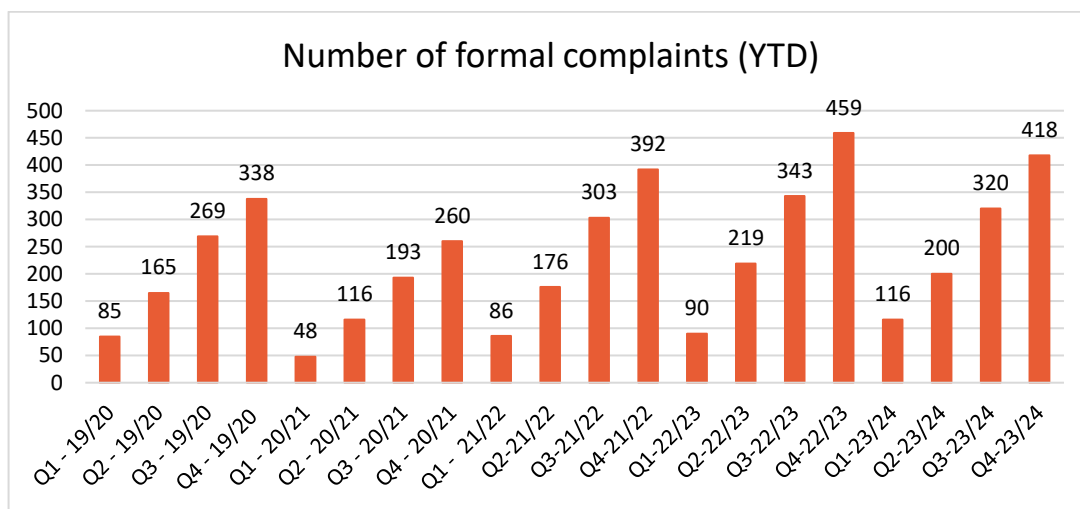
To summarise, over the full year there has been a small decrease in the number of complaints. During 2023/24 the total was 418, whereas during 2022/23 there were 459. This represents a reduction of almost 10%.

Complaints to DHI during 2023/24 have decreased by over 100 when compared to the previous year, however, there has been an increase in complaints to DCE, mainly in relation to parking, in particular resident parking areas.

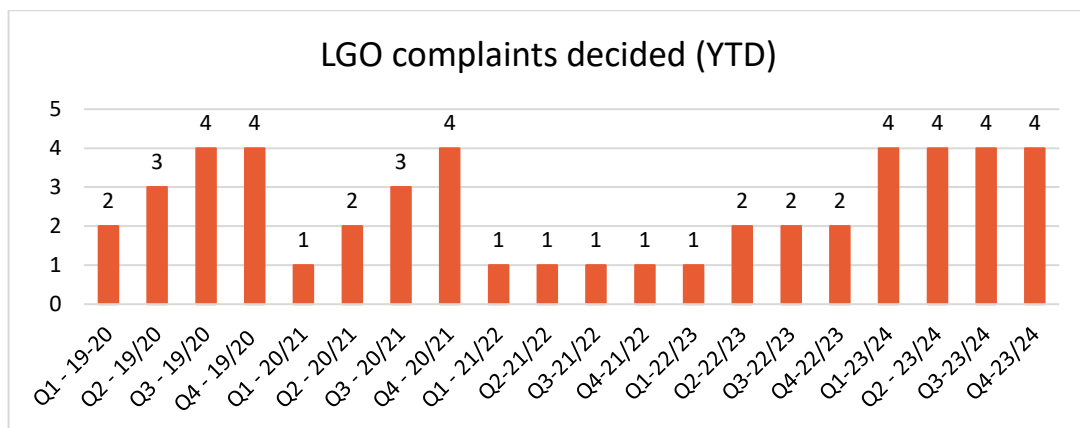
Unusually there were also 7 complaints to DMD during 2023/24, with these mainly being in relation to the Western Growth corridor.

The overall complaint response time during 2023/24 has remained similar to the previous year with 67% of complaints being responded to on time.

Number of formal complaints decided (YTD)



Local Government Ombudsman complaints decided (YTD)



Update on the New Joint Complaint Handling Code

The new code was formally put in place from 1st April 2024. To support the implementation of the new code, the council's Corporate Complaints Policy has been refreshed to bring it into line with the statutory requirements of the Housing Ombudsman Service (HOS). While the Local Government Ombudsman does not have the same powers as the HOS, they have issued guidance which is closely aligned to the HOS code and we are following accepted best practice.

The main requirements of the code are designed to make it easier for residents to complain and to ensure that where complaints are upheld, we learn and improve our practices to help prevent future issues. The main changes are:

- Customers can complain however they wish and all staff should be aware of the policy and how people can complain.
- All complaints are treated as formal and are processed through our two levels of investigation.
- Our learning from complaints must be recorded and reported to both members and the public, and annually to the HOS.
- We must complete a self-assessment against the code by 30 June 2024 and publish it.
- We should develop a formal Remedies Policy.
- We should have a robust policy for dealing with Unacceptable Complainant Behaviours.

Compliments Performance

In quarter 4 2023/24 there were **14** compliments recorded across the council through the formal compliment recording process.

	CX	DCE	DHI	DMD	TOTAL
Number of compliments received	4	3	7	0	14

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

CX	Help received from the Revenues and Benefits Team on more than one occasion, efficient complaint handling by the CX Business Management Team.
DCE	Regular feedback from visitors raising they are happy the council still takes cash in car parking machines, support from Parking Services with a complaint regarding damage to resident parking signs, support from Parking Services with a customer vehicle registration change for a parking permit.
DHI	Windows and door repair, plastering repair, support with housing application, support with housing allocation to a property.

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

Help received from the Revenues and Benefits Team

'I just wanted to say thank you for all the help I have received from you and your team'.

Help received from the Revenues and Benefits Team

'Please pass on my thanks to your staff member, she was really helpful and supportive. Not enough people get credit for a good job well done. I have added her to my Christmas card list. You obviously are already at the top of it'.

DCE

Support from Parking Services with a customer vehicle registration change for a parking permit

'Fantastic, thank you very much for this, I will email as soon as the new registration is on the car. I am very happy with your customer service here, please pass this praise on to your supervisor'.

DHI

Window and door repair

'Thank you ever so much for sorting my windows and doors out. The men that came to do the job were absolutely brilliant and they have done a brilliant job.'

Plastering repair

'The plasterers that attended were brilliant and would like to say well done to them'.