



PERFORMANCE SCRUTINY COMMITTEE

**Thursday, 14 November
2024**

6.00 pm

**Committee Rooms 1-2,
City Hall**

Membership: Councillors Gary Hewson (Chair), Pat Vaughan (Vice-Chair), Natasha Chapman, Thomas Dyer, Adrianna McNulty, Neil Murray, Lucinda Preston, Anita Pritchard and Emily Wood

Substitute members: Councillors Liz Bushell and Annie Currier

Officers attending: Emily Holmes, Jaclyn Gibson, Democratic Services, Laura Shipley, and Joanne Crookes

AGENDA

SECTION A	Pages
1. Confirmation of Minutes - 26 September 2024	To Follow
2. Housing Scrutiny Sub-Committee Minutes - 5 September 2024	3 - 10
3. Declarations of Interest	
Please note that, in accordance with the Members' Code of Conduct, when declaring interests members must disclose the existence and nature of the interest, and whether it is a disclosable pecuniary interest (DPI) or personal and/or pecuniary.	
4. Portfolio Holder under Scrutiny - Customer Experience, Review and Resources	11 - 30
5. Quarter 2 2024/25 Operational Performance Report	31 - 100
6. Financial Performance (Detailed) - Quarterly Monitoring: Quarter 2	To Follow
7. Treasury Management and Prudential Code Update Report - Half Yearly Report	To Follow
8. Annual Complaints Performance and Service Improvement Report 2023/24	To Follow
9. Budget Review Process 2025/26	101 - 106
10. Work Programme 2024-25	107 - 120

- | | |
|--|-----------|
| 11. Strategic Risk Register - Quarterly Review | 121 - 124 |
| 12. Exclusion of Press and Public | 125 - 126 |

You are asked to resolve that the press and public be excluded from the meeting during the consideration of the following item(s) because it is likely that if members of the press or public were present, there would be disclosure of 'exempt information'

SECTION B

- | | |
|--|------------------------|
| 13. Strategic Risk Register - Quarterly Review | 127 - 142 |
| | [Exempt Para 3] |

Present:	Councillor Gary Hewson (<i>in the Chair</i>)
Councillors:	Pat Vaughan, Alan Briggs, Clare Smalley and Liz Bushell
Also in Attendance:	Mick Barber (Chair of LTP), Caroline Coyle-Fox (Vice Chair of LTP), Mike Asher (Member of LTP) and Sean Newton (Member of LTP)
Apologies for Absence:	Councillor Natasha Chapman, Councillor Loraine Woolley, Debbie Rousseau, Matthew Hillman, Donna Lyons and Laura Shipley

14. Confirmation of Minutes - 08 August 2024

RESOLVED that the minutes of the meeting held on 8 August 2024 be confirmed.

15. Declarations of Interest

Councillor Pat Vaughan declared a Personal Interest with regard to the agenda item titled 'Financial Performance - Quarterly Monitoring'. His grand-daughter worked in the Finance Department at the City of Lincoln Council.

16. Lincoln Tenants Panel (LTP) Project Update

Mick Barber, Chair of Lincoln Tenants Panel (LTP), provided a written report which highlighted the Panel's continued work on a variety of projects with tenancy services, fire safety assurance, maintenance, business management and resident involvement teams. The briefing note, designed as a regular update to members of Housing Scrutiny Sub-Committee, covered the following areas:

- Mick Barber continued to attend Social Housing Quality Network Panel and ARCH committee meetings
- LTP had attended all estate inspections and continued to monitor and review actions from the inspections
- TPAS delivered a training/networking day at City Hall on 14 September 2024 which was hosted by the LTP. North Kesteven District Council's Tenancy Advisory Panel (TAP) were invited to review the scrutiny processes, the impact of tenant satisfaction measures and consumer standards
- The Chair of Lincoln Tenants Panel advised additional working groups had been created to review the following:
 - Incentive to Downsize Scheme
 - Grounds Maintenance Contract Renewal
 - Gardens Review – Housing Assistance Scheme
 - ASB Procedures
 - Tenancy Sustainment

RESOLVED that the content of the report be noted with thanks.

17. Downsizing Policy and Review

Marianne Upton, Tenancy Services Manager:

- a) presented the Housing Scrutiny Sub-Committee with an update on the initial 6-month pilot of the Downsizing Policy
- b) stated that the original policy was written and agreed in 2023 with a view to helping tenants receive Discretionary Housing Payments (DHP) to meet the shortfall in their rent due to being impacted by the spare room subsidy
- c) highlighted that the original budget for the 6-month pilot was £80,000 and it was anticipated that this could help up to 20 tenants downsize to a more suitable property. The 6-month pilot ended in June 2024
- d) explained that the LTP requested a review into the process and had been involved in this area of work. The Panel agreed to carry out a mini scrutiny exercise on the current policy and the outcomes, carry out benchmarking exercises against schemes that other housing providers operated and be involved fully in reviewing the scheme to make recommendations about the future of the scheme and improvements.
- e) referred to Appendix 1 of her report stating the current policy and its outcomes
- f) concluded that the next steps were for the panel to make proposals for any improvements to the policy, alongside proposals from officers involved in the process and co-produce an updated policy if it was recommended to continue
- g) welcomed members comments and questions

Question: How was the Policy going to be publicised?

Response: If taken forward, it would be advertised widely through internal communications. Officers were gathering more up to date contact details and the initial batch of people would receive letters. All Housing Officers were aware of what to do and were working closely with housing solutions to complete a downsizing application.

Question: What was the timescale of review before the decision making took place?

Response: It depended on the review of the scheme. It was beneficial to wait until the 5 had been completed to know the exact costs but ideally, as soon as possible.

Question: Would feedback be provided by the people involved?

Response: Yes, LTP members had been welcomed to provide feedback on behalf of the public.

Question: In relation to the eligibility of the scheme, why had low demand properties such as maisonettes and flats not been included?

Response: It wasn't part of the initial criteria, but it could be added in at a later date.

In addition to the above, Daren Turner, Director of Housing and Investment advised the Committee that the policy could be referred to as the Right Size Policy rather than Downsizing Policy. The key to the policy was maximising stock and ensuring that one move led to 4 or 5 other moves. Once the review had taken place, the scheme would be looked at from a wider perspective and how it could be used more effectively on all Housing stock.

Question: In relation to the 5 cases outstanding following the 6-month pilot, how would the scheme work in the future? How were arrears cleared?

Response: Incentive payments would be considered to look at debts owed. Officers would be in a better position to advise once cases were complete and agreed to set up a working group to discuss the outcomes once they had been decided.

Question: Who would manage the scheme going forward?

Response: The Tenancy Services Team were the lead on it.

Question: In relation to properties that weren't approved long term, was there reconsideration for the same person if they had a change in circumstance?

Response: Yes, it would be a consideration.

RESOLVED that:

1. A working group be set up to update the Housing Scrutiny Sub-Committee on the outcomes of the 5 outstanding properties following the 6-month pilot scheme, once completed.
2. The report be noted with thanks.

18. Voids Recharges Report

Mick Barber, Chair of Lincoln Tenants Panel (LTP):

- a) provided the Housing Scrutiny Sub-Committee with an update on the initial piece of work that the LTP had assisted in, in relation to recharges
- b) explained that the Council continued to maintain exacting standards of void cleanliness for tenants, recover the costs associated with cleaning voids, encourage tenants to leave properties in an acceptable condition and to streamline the process of preparing properties for new tenants, and reducing void turnaround times. This would drive down cost ultimately picked up by the tenants, ensure houses were let in a better condition and in a shorter time
- c) highlighted that the Housing department had an established recharge mechanism where tenants could be asked to pay for damage and associated cost that had been caused during a tenancy, and not considered reasonable. To instigate a complete review, the LTP had initiated, with the support of the Voids team, a pilot review of the void's elements of these charges
- d) referred to Appendix A of his report which outlined the adjusting cost and recharging tenants for cleansing upon leaving a City of Lincoln Council property
- e) thanked Officers for their outstanding efforts on this work, in particular Daryl Wright and Donna Lyons
- f) welcomed members questions and comments.

Question: Who was responsible for visiting the properties for the census?

Response: Additional resources had been put in place and two vacancies were currently being advertised for to carry out this work, with support from Housing Officers.

Question: How would other issues that were picked up during inspections such as hoarding, be dealt with?

Response: The responsible officer would be made aware and the issue would be referred.

Question: When a tenant vacated a property, was any support provided in terms of removals?

Response: The tenant was expected to make their own arrangements when vacating a property. Officers had previously engaged with tenants and provided skips and other removal equipment in the agreement they'd repay the Council for it at a later date.

Daryl Wright, Maintenance Team Leader, concluded the item and advised the Sub-Committee that conditions of a property would be more visible going forward which should inevitably alleviate the problem. Information was provided to tenants which informed them about recharges and it was also explained in the Tenancy Agreement the circumstances if properties weren't maintained. When a tenancy ended, tenants were provided with information on how property should be left and in what condition. Once completed, the tenant would be advised on why the recharges had been made.

Additionally, Paula Burton, Assistant Director, Housing Management advised that she would arrange for information on rechargeable repairs to be circulated to the Sub-Committee further to the meeting.

RESOLVED that:

1. Information on rechargeable repairs be circulated to the Sub-Committee for information.
2. The report be noted with thanks.

19. Performance Monitoring Report Quarter 1 - 2024/25

Michelle Hoyles, Business Manager, Corporate Policy:

- a) presented Housing Scrutiny Sub-Committee with a summary on performance indicators for the Directorate of Housing and Investment (DHI) for Quarter 1 of 2024/25 (April - June)
- b) added that regular monitoring of the Council's performance was a key component of the Local Performance Management Framework and supported its ongoing commitment to continuous improvement of Council services
- c) confirmed that there was a total of thirty-three performance indicators monitored by DHI; an overview of performance for the first quarter of 2024/25, against such indicators, was attached at Appendix A to the report
- d) reported that during the first quarter of 2024/25, 17 performance measures met or exceeded their agreed target; 3 were performing close to target; and 5 performed below target
- e) highlighted that of the 5 measures performing below target, one is a corporate measure related to call handling in the Customer Service Contact Centre.

This measure 'CS3' related to all calls received by the Contact Centre and therefore included data not linked to Housing Services

- f) referred to Appendix A of the report, specifically sections 5-11 which highlighted the key conclusions
- g) confirmed that further detailed information on the areas highlighted was provided within the report
- h) welcomed members questions and comments.

The Committee discussed the report in further detail, in particular, the redirection of calls that were currently being filtered through Customer Services to Hamilton House. Members queried whether calls could be forwarded directly to Hamilton House without going through Customer Services however Officers explained it was a complex issue that would require moving Customer Services staff over to Hamilton House.

Following this discussion, Members suggested to the Chair that an update from Jo Crookes (Customer Services Manager) on call times be added to the work programme for a future meeting.

RESOLVED that:

- 1. Jo Crookes, Customer Services Manager be invited to a future meeting to provide an update on call time targets.
- 2. The report be noted with thanks.

20. Financial Performance - Quarterly Monitoring

Adam Oxley, Principal Finance Business Partner:

- a) presented a report to Housing Scrutiny Sub-Committee with a summary of the first quarter's performance (up to 30 June 2024), on the Council's:
 - Housing Revenue Account
 - Housing Repairs Service
 - Housing Investment Programme
- b) provided information on the Council's:
 - **Housing Revenue Account** — For 2024/25 the Council's Housing Revenue Account (HRA) net revenue budget was set with a planned contribution from balances of £101,220, resulting in estimated general balances at year-end of £1,030,024, after allowing for the 2023/24 outturn position. The HRA was currently projecting a forecast underspend of £607,544, which would result in HRA balances of £1,637,568 as at the end of 2024/25 (Appendix A provided a forecast Housing Revenue Account summary). Although the forecast position was an overspend there was a number of significant variations in income and expenditure. Full details of the main variances were provided at Appendix B.

- **Housing Repairs Service** – For 2024/25 the Council's Housing Repairs Service (HRS) net budget was set at zero, which reflected its full cost recovery nature. At quarter 1 the HRS were forecasting a deficit of £355,311 in 2024/25. Full details of the main variances were provided at Appendix C.
- **Housing Investment Programme** – The revised programme for 2024/25 amounted to £22.763m following the 2023/24 outturn position. At quarter 1 the programme had been decreased by £5,112m to £17.650m as shown at paragraph 7.2 of the report. The overall expenditure on the Housing Investment Programme at the end of quarter 1 was £2.517m, which was 14.26% of the 2024/25 revised programme. This excluded expenditure relating to Western Growth Corridor, which was currently shown on the General Investment Programme (GIP), to be apportioned at year end (current forecast outturn £0.984m) as detailed at Appendix G of the report. A further £1,082m had been spent as at the end of July 2024.

c) invited members questions and comments.

Members of Housing Scrutiny Sub-Committee considered the content of the report in further detail, asked questions and received relevant responses from Officers thereon.

RESOLVED that the financial performance for the period 1 April 2024 to 30 June 2024 be noted with thanks.

21. **Briefing on Right to Buy and Section 106 Funds (Verbal Report)**

Paula Burton, Assistant Director, Housing Management, presented the Housing Scrutiny Sub-Committee with a verbal update on Right to Buy and Section 106 Funds. She outlined the following key points:

- Right to buy receipts were funds the Council received when a Council property was sold through the Right To Buy scheme. This applied to Right to Buy houses built before 2008.
- Receipts received were used to recover the cost to administer Right to Buy, debt and capital works. Any share not required by Treasury could be used for buying back former Council properties or additional homes for affordable or social rent.
- 5 elements were considered when making the calculation which were:
 - Transaction
 - Allowable debt
 - Local Authority Share
 - Buy Back Costs
 - Treasury Share
- The funds had to be spent within a 5-year period and failure to do so would result in it having to be paid it back to the treasury through the housing capital receipts pooling.

- Daren Turner, Strategic Director of Housing and Investment and Jaclyn Gibson, Chief Finance Officer retained delegated authority to determine how funds would be spent.
- Other funding options such as S106 contributions could be merged if it was related to housing
- At present, £4.46m was available in right to buy receipts in 2024/25 and 20 properties had been identified.
- There was currently no risk to pay the money back to Government as properties had already been purchased. The City of Lincoln Council was in a healthy position and wouldn't have to pay any of it back as the funds had been spent appropriately.

The Committee discussed the above information in further detail, asked questions and received relevant responses from Officers thereon.

In addition, the Assistant Director, Housing Management agreed to circulate a written briefing to the Committee after the meeting to digest at their leisure.

RESOLVED that:

1. The Assistant Director, Housing Management to provide a written briefing to be circulated to the Sub-Committee after the meeting.
2. The verbal report be noted by members.

22. Housing Management Structure Update (Verbal Report)

Paula Burton, Assistant Director, Housing Management:

- a) presented a verbal update in relation to the recent changes to the Housing Management structure in which she highlighted the following key changes:
 - The Tenancy Services team were now responsible for providing support to the Rough Sleeper Team. Fiona Chapman (Rough Sleeper Support Worker) and her team had moved across to Tenancy Services to promote Tenancy Sustainment as part of a temporary change
 - The Supported Housing Team were now under the management of Marianne Upton, Tenancy Services Manager as part of Tenancy Services
 - The Housing Solutions Manager role had been moved under Tenancy Services and Voids under the Maintenance Team which allowed the relevant Service Managers to focus on Allocations and Homelessness
 - The Rough Sleeper Team still remained part of the Housing Solutions team
 - Two additional Housing Officers and one Housing Assistant were currently being advertised for to work on the Tenant Census alongside a Housing Strategy Officer.

- b) highlighted that these changes took place following a review of the structure and reiterated that they were temporary and being piloted for 3 to 6 months
- c) explained that in relation to rough sleepers, some of the criteria was applied generously on what would be defined as a rough sleeper so officers had reverted back to stricter criteria. She agreed to provide a more in-depth update at the next meeting
- d) welcomed members comments and questions.

Question: Would the Rough Sleeper figures increase even more with early release of prisoners?

Response: It wasn't expected to increase drastically and there was currently no indication that it would.

RESOLVED that:

- 1. An update be presented by Paula Burton at the next meeting of the Housing Scrutiny Sub-Committee.
- 2. The verbal report on structure changes be noted with thanks.

23. **Work Programme 2024/25**

The Democratic Services Officer:

- a. presented the work programme for Housing Scrutiny Sub-Committee for 2024/25 as detailed at Appendix A of the report
- b. highlighted that the work programme could be further populated in accordance with Housing Scrutiny Sub-Committees requests for topics of discussion and areas of preferred scrutiny to be used as a working document, added to or amended at members discretion at any time during the 2024/25 Municipal Year
- c. confirmed that the work programme included those areas for scrutiny linked to the strategic priorities of the Council and themed housing matters, to ensure that the work of the committee was relevant and proportionate. RESOLVED that:
 - a) The content of the Work Programme for 2024/25 be noted, subject to following additions for October 2024:
 - An update by the Tenancy Services Manager on downsizing results from the pilot
 - The Assistant Director, Housing Management to liaise with Democratic Services, to remove some items from the October work programme and arrange a Member Development session separately.
 - The Assistant Director, Housing Management to provide an update on the Housing Structure change progress
 - Jo Crookes, Customer Services Manager to be invited to provide an update on call targets
 - b) The work programme 2024/25 be noted and approved by the Chair.

Portfolio Holder Responsibilities

Economic Growth

1. Building Control
2. Car Parks
3. Climate Change (linkage to Local Plan)
4. Commercial Development
5. Contaminated Land
6. Cultural Activities Including:
 - Christmas Market
 - Christmas Lights
7. Economic Development and Growth, including:
 - Western Growth Corridor
 - Sustainable Urban Extensions
8. Heritage
9. Innovation and Inward Investment including:
 - Lincoln Science and Innovation Park
 - Smart City initiatives
10. Markets
11. Planning, including:
 - Central Lincolnshire Local Plan
 - Regional and National Planning Policies
12. Public Realm including:
 - City Centre Masterplan
 - Cornhill Area Redevelopment
13. Regeneration Including:
 - Neighbourhood Revitalisation
 - Community Planning
14. Small Business Support
15. Tourism and Marketing
16. Transport including:
 - Transport Hub
 - Connectivity
 - Infrastructure

Reducing Inequality

1. Anti-Poverty Strategy
2. Asylum Seekers
3. Benefits Advice and take-up, including:
 - Housing Benefit
 - Council Tax Support
4. Community Cohesion Strategy
5. Community Strategies and Policies
6. Corporate Social Responsibility including:
 - Hate Crime
 - Lincolnshire Safer Communities
7. Discretionary Rate Relief Policy
8. Equality and Diversity:
 - Employer perspective
 - Service user perspective
9. Financial Inclusion, including:
 - Adult Learning;
 - Young People.
10. Prevent
11. Public Protection including:
 - Antisocial Behavior
 - Noise Nuisance
 - CCTV
 - Domestic Violence
11. Skills and Training, including The Network;
12. Social Value Policy
13. Universal Credit
14. Welfare Advice
15. Welfare Reform

Portfolio Holder Responsibilities

Quality Housing

1. Affordable Housing
2. Discretionary Housing Payments
3. Estate Management
4. Fleet Management
5. Health and Wellbeing, particularly its links to good quality housing
 - Physical and Mental Health
 - Suicide
6. Homelessness Prevention
7. House Building
8. Housing Investment and Decent Homes
9. Housing Repairs and Maintenance
10. Housing Revenue Account and Landlord Services including:
 - Tenant Engagement
 - Housing Stock Options
11. Lettings and Allocations including:
 - Rogue Landlords
 - Trusted Landlord Accreditation Scheme
12. Rough Sleepers
13. Strategic Housing
14. Supported Housing

Remarkable Place

1. Allotments
2. Cemeteries and Crematorium
3. Community Centres
4. Environmental Contracts including:
 - Refuse Collection and Recycling

- Highways
 - Open Space and Grounds Maintenance
 - Public Conveniences
 - Cleansing
5. Food Health and Safety
 6. Licensing
 7. Low Carbon Agenda
 8. Parks and Recreation
 9. Pollution Control
 10. Sport and Leisure facilities to promote physical activity

Our People and Resources

1. Asset Management
2. Civic and Twinning
3. Corporate Communications and Media Relations
4. Corporate Strategy including
 - Strategic Plan (Vision 2020)
 - Annual Report
 - Strategic Partnerships
5. Corporate Health and Safety
6. Emergency Planning
7. Finance including:
 - Financial Strategy
 - Financial Position
8. Human Resources including:
 - People Strategy
 - Apprenticeships
 - Trade Union Liaison
 - Organisational Culture and Core Values
9. Legal Services (excluding Electoral and Democratic Services)
10. Procurement (excluding social value)

Portfolio Holder Responsibilities

- 11. Regional and Sub-Regional Governance Arrangements including Devolution
- 12. Revenues
- 13. Risk Management and Governance including
 - Insurance
- 14. Specific Major Projects (Excluding Major Developments)
- 15. Towards Financial Sustainability including Commercialisation

Customer Experience and Review

- 1. Audit
 - 2. Central Support Services
 - 3. Complaints Handling
 - 4. Corporate Reviews
 - 5. Customer Engagement including:
 - Customer Services
 - Contact Centre
 - 6. Democratic and Electoral Services including
 - Voter Registration
 - Democratic Engagement
 - 7. ICT
 - 8. Performance including Systems and Process
 - 9. Strategic Information including:
 - Corporate Evidence Bases
- Lincoln City Profile

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**REPORT BY COUNCILLOR REBECCA LONGBOTTOM - PORTFOLIO HOLDER
FOR CUSTOMER EXPERIENCE, REVIEW AND RESOURCES**

1.	Introduction
1.1	<p>I would like to express my thanks to officers and members for their commitment to the council and our customers during the past year.</p> <p>Collectively this commitment has been essential in helping to ensure our customers have been able to access the support available to them efficiently. The 2024 Budget will make positive changes to living standards, for example by raising the National Living Wage, but we are aware that many of our residents continue to navigate ongoing cost of living pressures.</p>
1.2	<p>Whilst a number of the services under my portfolio are back-office services, each play a vital role in supporting our front-line services and ensuring these services function effectively.</p> <p>Over the course of the year, I have continued to meet regularly with the team on a monthly basis and also spent time with individual or small groups of officers. This has allowed me to gain a detailed understanding of the important work that they carry out.</p>
1.3	<p>During the summer, a full review of Portfolio Holder responsibilities was undertaken to help ensure the responsibilities continue to successfully align with the objectives of each portfolio.</p> <p>The review has seen the Portfolio for Customer Experience, Review and Resources gain some additional responsibilities, previously under the Portfolio for Our People and Resources. These responsibilities include:</p> <ul style="list-style-type: none"> • Asset Management • Civic and Twinning • Corporate Health and Safety • Emergency Planning • Finance (including financial strategy and financial position) • Procurement (excluding social value) • Revenues • Risk Management and Governance (including insurance) • Towards Financial Sustainability <p>Additionally, Equality and Diversity (Service user perspective) has also moved under the Portfolio for Customer Experience, Review and Resources having previously been under the Portfolio for Reducing Inequalities.</p>
1.4	<p>The report below provides an insight into the key activity and achievements during the past 12 months for those areas under the Portfolio for Customer</p>

	Experience, Review and Resources. It is deliberately a largely narrative account and applies to activity up until the end of September 2024.
1.5	Alongside this report, the latest quarter 2 2024/25 performance measure outturn data and supporting commentary for those performance measures under my portfolio is provided within the Quarter 2 2024/25 Operational Performance Report also being presented to Performance Scrutiny Committee on the 14 November 2024.
1.6	<p>It is important to note that for those responsibility areas previously under the Portfolio Holder for Our People and Resources, as referenced in section 1.3 above, updates on these areas were included within Cllr Naomi Tweddle's annual Portfolio Holder report to committee in August 2024.</p> <p>Following a discussion with service areas, the updates for the following areas included within Cllr Tweddle's report remain the latest updates available. Therefore, I have not included these updates again within my annual report. These areas include:</p> <ul style="list-style-type: none"> - Asset Management - Civic and Twinning - Emergency Planning - Finance (including financial strategy and financial position) - Risk Management and Governance - Towards Financial Sustainability <p>Further updates have, however, been provided for the areas of Corporate Health & Safety, Procurement (excluding social value) and Revenues where a later update is available.</p> <p>Should members wish to revisit the updates provided within Cllr Tweddle's report, the report is available via the council's website – Portfolio Holder Under Scrutiny – Our People and Resources.</p> <p>A later update has also been provided in this report for Equality and Diversity (service user perspective), previously under the Portfolio for Reducing Inequalities.</p>
2.	Audit
2.1	The Audit Team has been fully staffed since July 2024. The structure is slightly different as the team now has a career graded post for the Auditor role. This innovative approach was required following difficulties to recruit an experienced Auditor. During 2023/24 the team engaged contractors to carry out much of the Audit work with continued support from the casual Auditor for one day a week.
2.2	Internal Audit has provided assurance in some key areas during 2023/24 including financial systems and other service areas. The team has continued to use its 'Combined Assurance' model to provide a broader level of assurance to management and members.

2.3	The revised process for extending and reporting of agreed actions continues to be effective with the number outstanding for long periods of time being low. The quarterly audit of implemented actions found that all actions within the sample selected had been implemented as told.
2.4	The team continues to experience delays in the time taken to issue final reports. This is due to the delays in receiving management responses. A new process has been put into place for 2024/25 aimed at improving this by ensuring that agreed actions are captured during closure meetings.
2.5	The latest annual Internal Audit report (2023/24) established that overall, the council was performing well across areas of governance, risk and internal financial control and performing adequately on internal control. The internal control outcome was due to there being two limited assurance reports (contract management and IT Asset Management), the priority of the recommendations, and also the results of the combined assurance work, which found that the common risks identified in 2022/23 remain as capacity, both staff and financial, which could impact on internal controls. It was also found that there had been some significant changes in staff, particularly at service manager level, which increased the risks around lost knowledge and skills.
2.6	As well as staffing, a further challenge for the team was the decision taken by Lincolnshire County Council to move away from the system used to manage the Audit Process. The City of Lincoln Council had purchased licences to use the system due to the costs involved. This meant that revised processes had to be designed in a short space of time.
2.7	The work of the Internal Audit Team has to comply with a series of standards set by the Chartered Institute of Public Finance and Accountancy (CIPFA) based on international standards set by the Institute of Internal Auditors (IIA). The IIA have carried out a review of the standards and updated them in January 2024 as the Global Internal Audit Standards. CIPFA issued their draft consultation in October on the application for Public Sector Bodies in the UK. Work is underway to review and revise processes to ensure that the team comply with these standards by 1 April 2025.
2.8	<p>A review of the effectiveness of the Audit Committee was carried out in December 2023 in accordance with the Audit Committee Terms of Reference and good practice as recommended by CIPFA. A score of 165/200 was achieved for the Self-Assessment of Good Practice and, whilst not scored, a good level of compliance was achieved against the evaluation of the impact and effectiveness of the Audit Committee.</p> <p>Following the review an Action Plan was drawn up which is monitored through the Audit Committee. There were 19 actions within the plan with 15 being completed up to September 2024.</p>

2.9	Our External Auditors changed to KPMG from 2023/24. The Audit of the 2023/24 accounts is substantially complete and there are no matters of significance, at this stage, to report. The audit of the 2022/23 accounts was undertaken by Mazars and the accounts have been signed off. Given that measures are now being put in place to deal with the local audit backlog in England, this is a significant achievement.
2.10	A full audit update is provided at my monthly Portfolio Holder meetings, which link to the Audit Committee progress reports. This includes updates on all areas of activity including internal audit, counter fraud, finance & treasury, risk management and corporate governance.
3.	Channel Shift
3.1	For our customers, telephone remains the most popular way of contacting the council. The services that we provide for our tenants, benefit claimants, council taxpayers, and those seeking a new home, can be both complex and pressing. A call can provide the reassurance that people seek when they are experiencing problems and difficulties.
3.2	There are, however, several service areas which can be successfully delivered by giving residents the ability to self-serve. Many people are confident and comfortable using our website and customer portals to manage their own reports and accounts.
3.3	We have had a high level of take-up for self-service in our garden waste subscription for example, with calls to our contact centre reducing significantly over time.
3.4	Self-service channels are very convenient for customers as they are available in the evenings and at weekends. They also release staff resource to deal with more complex queries and to assist those customers who need a helping hand.
3.5	Using data and evidence we do know however, that digital exclusion is a real challenge for some of our residents and we continue to offer access to services in person, over the telephone and digitally. Supporting residents to be more digitally enabled and encouraging better digital inclusion is activity that will be supported under Reducing Inequality. However, addressing digital exclusion in our communities will help residents access services when it is convenient for them and allow us to further progress channel shift initiatives.
3.6	Enquiries which currently come through email requests, or one of a number of online forms, often need to be read and input into a system by the Customer Service Team. This is due to the technical limitations of some of our older 'legacy' systems and applications. The work being undertaken to improve IT, online forms, the website and in particular the HITREP will help us to achieve real channel shift in the coming months. Although receiving an email from an online form and then manually inputting into the system may not be the most efficient way for back office services to operate, online forms

	are still important as it gives customers choice of how and when to contact the council. As technology progresses and systems are reviewed we will be able to further progress our channel shift ambitions.
4.	The Council's Website
4.1	The Corporate Policy & Transformation Team continues to develop and maintain the council's corporate website, consistently striving to meet the latest Public Sector Bodies (Websites and Mobile Applications) Accessibility Regulations 2018.
4.2	<p>In the UK, public sector websites and mobile apps must meet level AA (strong accessibility) by October 2024. The Government Digital Service will now start monitoring for compliance with the new criteria. These regulations aim to ensure that all public service websites are accessible to everyone, including individuals requiring additional support due to visual, cognitive, or hearing impairments. The team has been working to achieve the new compliance standards and currently the site boasts a 97% accessibility compliance, giving us the required AA rating for WCAG, this is an improvement of 2% from the previous year, which is notably high.</p> <p>Our newly appointed Web Officer is actively rolling out training on this subject to all interested parties.</p>
4.3	<p>The team monitors website usage and provides service areas with essential business intelligence regarding trends, how and when users access their pages.</p> <p>Our latest figures, covering the period from 10 October 2023 to 10 October 2024, indicate that the website received over 1.5 million page views, reflecting a 5.2% increase from the previous year. Notably, over 75% of our customers accessed the website via mobile phones or tablets, underscoring the importance of our 'mobile first' design approach as prescribed by Government Digital Service.</p>
4.4	From monitoring customer journeys, the team is working to integrate various software solutions seamlessly, enabling customers to complete their digital journeys fully. This includes high-demand services such as finding bin collection days and making payments. Over the past year, the website facilitated more than 84,000 customer payments for council services.
5.	Complaints Handling
5.1	During this year we have seen the introduction of the statutory Complaint Handling Code by the Housing Ombudsman Service (The Code). For complaints about our landlord services, we must comply with the requirements of the code and report on our performance publicly.
5.2	We have updated our Corporate Complaints Policy to ensure that it is compliant with The Code, and as it is best practice and is being piloted by the Local Government and Social Care Ombudsman, we have extended the details of the Code across all service areas.

5.3	Our complaints performance is reported to Performance Scrutiny Committee quarterly and the annual report will be published on our website for the public to view, along with our self-assessment against the requirements of The Code.
6.	Customer Engagement
6.1	<p>Customer Services</p> <p>The Customer Service Team provide a vital point of contact for our customers. The team offer switchboard and reception facilities and provide access across several key service areas to service requests, in depth explanations and enquiry resolutions.</p> <p>With many residents feeling the impact of the current economic climate, Customer Service Advisers are reporting more difficult and challenging calls from our residents and increasingly people do not know where to turn.</p> <p>It is vital that the team are knowledgeable and that they can refer vulnerable people to the council's Welfare Advisers, Cost of Living Team and external partners who provide much needed support.</p>
6.2	<p>Contact Centre</p> <p>The Contact Centre software allows the Customer Services Team to manage calls as efficiently as possible. It is always difficult to accurately predict demand and match the number of available call-takers to the number of calls coming in. The service has periods of peak demand, which are predictable, such as annual billing and Mondays, but sometimes a letter, an article on a programme or even a weather event can result in a spike in demand.</p> <p>The service has been using the call-back option in the Contact Centre with enormous success. This allows callers to secure a place in the queue but instead of hanging on, waiting, and listening to hold music, they can request a call-back. The system then presents the call to an agent and dials the customer back when they get to the top of the queue. The call cannot be forgotten as the system does not allow the call to be closed until a connection is made.</p> <p>In future developments the service is currently exploring the possibility of offering webchat, WhatsApp and AI elements to the contact centre to bring it into line with what customers expect and are used to. We will always consider the needs of callers when making any changes.</p>
6.3	<p>Consultation</p> <p>The Lincoln Citizens' Panel is formed of residents of the city who are asked to provide regular feedback on the services provided to them by the council, together with provide feedback on future proposals.</p>

6.4	<p>In Autumn 2023 work was undertaken to refresh the Lincoln Citizens' Panel to ensure this remains as reflective of the residents of the City of Lincoln as possible. The refresh involved directly contacting residents from across all areas of the city and encouraging them to join the panel. Additionally, a social media campaign was delivered at the same time to encourage participation. This social media campaign is also continuing on a rolling basis.</p> <p>The current Lincoln Citizens' Panel consists of 623 members of which 71 have asked to receive their surveys by post and 552 have asked to receive their surveys via e-mail.</p>
6.5	<p>During the past year, the council has delivered a number of engagement activities with the Lincoln Citizens' Panel. Additionally, some of these activities were also open to all residents of the city, rather than those just on the panel, and some were also aimed at specific areas of the city only.</p> <p>The main engagement activities delivered over the past year have included:</p> <ul style="list-style-type: none"> - November 2023 Lincoln Citizens' Panel Survey <ul style="list-style-type: none"> o Food Health & Safety o Waste Management o City Centre Bus Station o Revenues and Benefits Service o Cost of Living Support - City of Lincoln Council Budget Proposals for 2024/25 (included face to face engagement) <ul style="list-style-type: none"> o Vision 2025 o Budget Allocation o Delivering Savings o Council Tax - July 2024 Lincoln Citizens' Panel Survey <ul style="list-style-type: none"> o Car Parking in Lincoln City Centre o Your experience of contacting the council o Leisure and Recreation o Public Open Spaces / Grounds Maintenance o Addressing Climate Change in Lincoln - City of Lincoln Council Caretaking Service Consultation - Public Space Protection Order for St Peters Passage Consultation - Central Lincolnshire Design Code Consultation - Lincoln Lottery Community Fund 2024 Consultation
6.6	<p>Following each Lincoln Citizens' Panel Survey a 'You Said, We Did' summary is provided to panel members highlighting the key areas of feedback provided within survey responses and the subsequent activity being undertaken or planned to be undertaken by the council following reviewing this feedback.</p>
6.7	<p>Looking ahead, the council is currently planning to deliver the Lincoln Citizens' Panel November 2024 survey, whilst also making plans for a</p>

	<p>consultation on the council's new strategic plan, Vision 2030. A budget setting consultation will also take place early in the new year.</p> <p>Members are asked to encourage resident of Lincoln to join the Lincoln Citizens' Panel, which can be completed by visiting - www.lincoln.gov.uk/citizenspanel/signup.</p>
7.	Corporate Health & Safety
7.1	The council continues to have a comprehensive two-year rolling Health & Safety Development Plan in place, which is prioritised according to risk. It is fully resourced and is approved and monitored by the Health & Safety Champions Group.
7.2	<p>Radon in Council Housing</p> <p>The council's radon management plan is progressing, with the first phase of testing having started in mid-September. The housing properties in the first phase include 50 properties in radon class 6 and 10 properties in radon class 5. The UK Health Security Agency (UKHSA) letter with test kits was sent out on 16th September 2024. Tenants identified as vulnerable were visited by Housing Officers or Independent Living Coordinators to ensure that they understood the letter. A reminder letter from the council asking tenants to return the monitoring devices to UKHSA will be sent out in early December.</p> <p>A robust communication plan has been implemented to ensure that tenants of properties in the first phase of testing are effectively informed about why, how and when testing in their homes is taking place.</p> <p>Tenants have been asked to return their monitoring devices to the UKHSA after the three-month testing period. Results will be provided to the council by mid-January and a full review of results will be carried out and required remediation planned.</p>
7.3	<p>Radon in Workplaces / Corporate Buildings</p> <p>The following workplaces were included in phase 1 of the testing programme, Trent View office, The Guildhall, Castle Hill Car Park toilets, Broadgate Multi-storey Car Park, Westgate Car Park and St Clements Court office and communal areas.</p> <p>Radon monitoring devices were placed in mid-September and will be returned to the UKHSA for analysis in mid-December. Results will be provided to the council in mid-January and a full review of results will be carried out and the required remediation planned.</p>
8.	Democratic and Electoral Services
8.1	The Electoral Services Team successfully delivered elections on 2 May 2024 for the Police and Crime Commissioner, a third of the City of Lincoln Council's membership; and a Lincolnshire County Council by-election. The Chief Executive and Town Clerk also acted as the Police Area Returning

	Officer, supported by Electoral Services, coordinating the arrangements for the election of the Police and Crime Commissioner across Lincolnshire, including receiving nominations, producing all notices, and setting out the process for the counting and declarations of results.
8.2	<p>Shortly after the elections in May had concluded, the Prime Minister at the time had announced on 22 May 2024 that a UK Parliamentary General Election was to be held on 4 July 2024. The Notice of Election for the Lincoln Borough Constituency was published on 3 June, giving 23 working days to deliver the poll.</p> <p>Increased demand is placed on Electoral Services during the delivery of a UK Parliamentary General Election as the number of registrations increases, along with applications for postal and proxy voting. This was also the first General Election under the new Elections Act 2022, with polling station voters being required to present Voter ID.</p>
8.3	The Electoral Services Team is currently working on the annual canvass, with the electoral register due to be published in accordance with legislation on 1 December 2024. The canvass takes place each year and involves writing to all properties in Lincoln to ascertain who resides at each property. If there is no response, door knocks will be undertaken by appointed canvassers. Notifications are received if a property is empty or if the person previously living at the property has moved on. The total number of individuals registered on the electoral register at 1 December 2023 (the last published register) was 62,045. The electorate at 4 July 2024, the date of the General Election, was 65,937 with 61,668 eligible to vote in the UK Parliamentary General Election. Whilst it is a legal requirement to be registered, some residents do not engage with the canvass although extensive engagement and communication is undertaken to encourage participation in the canvass.
8.4	All aspects of the Elections Act 2022 have now been successfully implemented by Electoral Services, which include: the requirement for Voter ID in polling stations, changes to postal and proxy voting, EU citizens' voting and candidacy rights, extended voting rights for British citizens living overseas, and accessibility at polling stations. This has been a significant piece of work for the Electoral Services Team to implement. All councillors have previously received detailed information on the extent of the changes.
8.5	The Democratic Services Team provided support to the Electoral Services Team during the elections set out above in 2024 stepping into a variety of roles to support the process. The team also implemented the induction for new councillors elected to the City of Lincoln Council in May 2024.
8.6	The Democratic Services Team is currently working as business as usual, with the calendar of meetings for 2024/25 recently being approved by Council.

9.	Equality & Diversity - Service user perspective
9.1	<p><u>Public Sector Equality Duty and Equality Act 2010</u></p> <p>The council is required to meet three main equality and diversity focused aims as outlined within the Public Sector Equality Duty and Equality Act 2010. These aims are to:</p> <ul style="list-style-type: none"> - Eliminate unlawful discrimination, harassment and victimisation and other conduct prohibited by the Act - Advance equality of opportunity between people who share a protected characteristic and those who do not - Foster good relations between people who share a protected characteristic and those who do not
9.2	<p><u>Equality Objectives</u></p> <p>City of Lincoln Council has five Equality Objectives, which help to ensure the council meets its obligations under the Public Sector Equality Duty and Equality Act 2010.</p> <p>Our current Equality Objectives were introduced in 2020 and are as follows:</p> <ul style="list-style-type: none"> - Our services are more accessible and do not discriminate on any unjustifiable grounds - Local communities and stakeholders are empowered to influence the way our services are provided to them - Equality and Diversity is at the heart of decision making at all levels within the council - Our workforce at all levels reflects the makeup of the local community - Equalities, Social Inclusion and Community Cohesion have all improved within our communities <p>The current Equality Objectives are in place until the end of 2024/25 and will be reviewed as part of the development of the council's new strategic plan, Vision 2030.</p>
9.3	<p><u>Equality & Diversity Action Plan and Equality Journal</u></p> <p>To help demonstrate the council's progress towards meeting the aims of the Public Sector Equality Duty and Equality Act 2010, together with meeting our Equality Objectives, the council monitors an Equality and Diversity Action Plan, together with produces an equality and diversity annual report named the Equality Journal.</p>
9.4	<p><u>Equality & Diversity Action Plan</u></p> <p>The Equality and Diversity Action plan is a live document, which contains the key equality and diversity actions the council is currently working to deliver.</p>

	<p>The actions included within the plan are presented under each of the council's Equality Objectives, with new actions added as required. The actions within the plan consist of:</p> <ul style="list-style-type: none"> - Actions identified by service areas - Actions requested by the Equality & Diversity Advisory Panel - Recurring actions, which are delivered annually <p>Progress on the actions within the plan is presented to the Equality & Diversity Advisory Panel at each meeting of the panel, and also presented annually within the council's Equality Journal. Currently there are 25 actions within the live plan.</p>
9.5	<p><u>Equality Journal</u></p> <p>The annual City of Lincoln Council Equality Journal details the key equality and diversity focused activity progressed across the council during the previous year. Activity within the Journal is presented under each of the council's Equality Objectives, with case studies being used to highlight key areas of work progressed and achievements. Also included within the Equality Journal is the latest demographic data for the city, together with information on the makeup of the council's workforce.</p> <p>The latest Equality Journal covering the period April 2023 to March 2024 was presented to the Equality & Diversity Advisory Panel in October 2024 and is scheduled to be presented to Council in November 2024 ahead of publication on the equality and diversity section of the council's website.</p>
10.	ICT
10.1	<p>During the year, the ICT Team has been busy making improvements to ICT Systems.</p> <p>Robust security software and services have been implemented. These will substantially improve the council's ability to meet Cyber threats, with 24/7 monitoring, and proactive support to help deal with vulnerabilities.</p> <p>A new contract has been agreed for mobile phones, which has provided savings, which can be utilised into further service improvements and resilience.</p> <p>Further applications are being migrated to 'cloud' providers, again increasing resilience of services. These include the committee management and property management systems.</p> <p>A project to move housing services to a new application is also being supported by the ICT Team. This includes integration with other applications, which will make information more readily available for officers through the council, providing efficiencies and improving services.</p>

	<p>The ICT Team is also supporting services across the council to remove unwanted or aging data. This will help to avoid future storage costs of and help towards compliance with information governance best practice.</p> <p>In addition, the team is migrating away from some older applications and reutilising desktop equipment to improve users' experiences and potentially reduce costs.</p> <p>The ICT Team have resolved over 4,000 user requests during the year.</p> <p>A lot of background and review work has taken place to prepare for options on future provision of infrastructure, applications and devices to ensure that staff, members and customers have the technology needed to access and deliver services.</p>
11.	Performance (Including Systems and Process)
11.1	<p>Performance Monitoring</p> <p>Accurate performance data and supporting commentary ensures that service performance can be monitored clearly, performance improvements can be delivered and accurate decision making can be made. All of which collectively contribute to ensuring the council can provide the best service possible to our customers.</p>
11.2	<p>Quarterly Performance Reporting</p> <p>The council reports performance at a corporate level on a quarterly basis to directors, elected members and to the public through a quarterly performance report.</p> <p>Included within the quarterly performance reports are the latest outturns and supporting commentary for 87 strategic performance measures alongside outturns and supporting commentary for a range of corporate performance measures. The corporate measures focus on complaints, compliments, sickness leave, staff resource and appraisal performance.</p> <p>Of the 87 strategic performance measures, which focus on service area performance across the council, the majority of these measures are reported quarterly, with the exception of a small number which are reported annually at set quarters throughout the year.</p> <p>Performance outturns are either monitored against a low and a high target to provide a status outturn or are recorded as volumetric. Volumetric performance measures do not have any targets allocated to them but provide contextual information to support those targeted measures.</p>
11.3	<p>The layout of the quarterly performance report underwent a review at the end of 2023/24 leading to changes aimed at enhancing the range of performance information presented via the quarterly reporting process and</p>

	<p>to make it easier to assess and scrutinise the performance of each priority / portfolio.</p> <p>The report now includes Appendix A containing a wider range of performance information, including qualitative data in the form of service highlight reports detailing some of the positive work of the council during the quarter, and the impact of this. These are grouped into seven themes, namely the five Vision Priorities and the two inward looking portfolios 'Our People and Resources' and 'Customer Experience and Review.'</p> <p>The more detailed performance data tables are now grouped together in Appendix B, including the suite of corporate measures focused on the areas of resources, health & wellbeing, sickness, complaints (including Ombudsman rulings) and compliments. Appendix B also contains a quarterly update on corporate communications activity.</p> <p>Performance data remains grouped by directorate, and a colour coding system has been introduced to make it simpler to identify which portfolio each measure relates to.</p> <p>Within each report the primary focus is on those performance measures, which have performed above target, returning a green status, together with those performance measures performing below target, returning a red status, as well as those measures performing within the target boundaries, returning a blue status 'acceptable performance.'</p> <p>Performance outturns are reported by directorate and the previous outturn for each measure is presented alongside the current outturn to allow report readers to compare the two figures. A direction of travel indicator is also provided for each targeted measure.</p> <p>To align with the new layout of the report and to ensure the report is as efficient as possible to create each quarter, developments to the council's performance system, Performance Information Management System, have also recently taken place. The system can be viewed at any time by officers and members by using the Performance Information Management System navigation link available on the homepage of the Hub.</p>
11.4	<p>The format of the quarterly performance report continues to evolve and improve to meet the changing needs of the organisation and I am pleased to hear the current format of the report continues to meet the requirements of Directors and Assistant Directors, together with elected members on Performance Scrutiny Committee and Executive.</p> <p>Performance Scrutiny Committee continue to use the report to effectively scrutinise both positive and negative performance and ultimately to help drive performance improvements across the council.</p>
11.5	<p>The latest outturns and commentary for those performance measures linked to my portfolio are provided within the supporting performance report also</p>

	being presented to Performance Scrutiny Committee on 14 th November 2024.
11.6	<p>Annual Review of Performance Measures and Target Setting</p> <p>All performance measures reported through the quarterly reporting process are reviewed on an annual basis. This review helps to ensure the measures continue to be the most appropriate measures to monitor performance across the council.</p> <p>Alongside reviewing the performance measures, all measure targets (both high and low) are also reviewed annually. This ensures the targets set continue to reflect changes in the council's strategic direction, changes in the market place as well as recent performance achievements. It is important that the targets set remain achievable but suitably challenging.</p> <p>The process of setting the performance measure targets for 2024/25 commenced in January 2024 and involved consultation with service areas, Assistant Directors, Directors and Portfolio Holders. The process was led by the Policy and Transformation Team. The targets for 2024/25 were formally approved by Executive in March 2024 after consideration by Performance Scrutiny Committee.</p> <p>For 2025/26, the review of performance measures and their targets is expected to commence in December 2024, which will ensure targets are agreed and in place ready for Quarter 1 2025/26 reporting.</p>
12.	Procurement Excluding Social Value
12.1	Whilst in previous years the financial situation meant that procurement was one of the areas where there is potential to generate savings, the impact of the pandemic, war in eastern Europe and Brexit have meant that we are now being faced with significant inflation increases, which we cannot control. However, the Procurement Manager in conjunction with operational leads and finance colleagues will endeavour to help mitigate some of these increases by looking at various options in relation to procurement.
12.2	Significant procurement support has been provided within the last year to a number of the key strategic priorities including the procurement of the Grounds Maintenance, Street Cleaning & Waste Collection provision, Western Growth Corridor and new council house delivery, as well as a number of the priorities of Vision 2025.
12.3	In addition to the above, the Procurement Manager is currently working on the implementation of the new Procurement Act 2023, which received Royal Assent in October 2023 and was due to come into force on 28 th October 2024 (it has recently been announced by Cabinet Office that this has been delayed until February 2025). This new Act will bring into force the most significant changes to effect public sector procurement since 2006.

12.4	<p>These significant changes also mean that there is a requirement for the council's own internal governance in relation to procurement to be reviewed. As such, the Procurement Manager has undertaken a complete redraft of the current Contract Procedure Rules, and these are currently being taken through a consultation process in order to be adopted as part of the council's Constitution.</p>
13.	Project Management
13.1	<p>To assist project managers to deliver projects effectively and following a consistent process, the council uses the Lincoln Project Management Model.</p> <p>All project managers are required to use the model when delivering projects of all sizes including significant capital build projects, strategic projects and service area projects. Training is provided on the model for new and existing staff members.</p> <p>The current model and supporting resources are available on the council's staff intranet, Hub, and can be found via the navigation route Hub sites > Business Essentials > Project Management.</p> <p>During the past year, a review of the Lincoln Project Management Model has taken place as planned. This was with the aim of ensuring the model remains effective at supporting the delivery of council projects, whilst also remains as easy to use as possible to guide project managers through the project management process.</p> <p>It is expected the refreshed model will be launched to project managers in the near future.</p>
14.	Strategic Information
14.1	<p>Lincoln City Profile</p> <p>The Lincoln City Profile provides the latest demographic data for the City of Lincoln, drawing data from national, local, and internal data sets. The data included within the profile paints a unique picture of what it is like to live and work in Lincoln.</p>
14.2	<p>The contents of the profile are split into eight key chapters, each of which begin with a 'key points' page, providing an overview of the data covered within the chapter. The chapters include:</p> <ul style="list-style-type: none"> - Crime - Economy - Education - Environment and Climate - Health - Housing - Population - Welfare

	<p>The latest Lincoln City Profile for 2023/24 was presented to Executive in July 2024 and circulated to all elected members for information shortly after.</p> <p>The profile is available via the council's website - www.lincoln.gov.uk/council/lincoln-city-profile.</p>
14.3	To ensure as many local organisations were made aware of the profile as possible and the information included, the council delivered a social media campaign upon its launch.
14.4	Additionally, the profile was also shared directly with partners and Lincoln Social Responsibility Charter members, who have since shared the profile more widely across their respective networks.
14.5	Data collection for the next version of the Lincoln City Profile is scheduled to commence in February 2025, with publication expected in July 2025.
15.	Revenues Service
15.1	The Revenues update included within Cllr Tweddle's report as referenced in section 1.3 above continues to be important to provide members with an update on the service during 2023/24. A further update is also provided below covering the first six months of the current year, 2024/25.
15.2	The first six months of 2024/25 have continued to present significant demands on this service area, with collection of monies balanced with considering people's welfare and trying to prevent undue hardship to taxpayers and businesses being a real challenge. Likewise, cost of living pressures and delivery of schemes to try and help mitigate some of these impacts (such as Household Support Fund), whilst achieving some real positive outcomes, do require significant people and time resources to deliver. However, it is extremely pleasing to report our customers are being proactively assisted by our Cost of Living, Welfare, and wider Benefits teams.
16.	Conclusion
16.1	I would like to thank officers for their assistance in helping to produce this report. In particular, Sara Boothright, Heather Carmichael, Hazel Claridge, Jo Crookes, Cheryl Evans, Emily Holmes, Denise Huby, Graham Rose, Matt Smith, Amanda Stanislawski and Martin Walmsley.
16.2	Over the year ahead I look forward to working with those service areas contributing to my portfolio and towards continuing to make a real difference within our city.

Councillor Rebecca Longbottom
Portfolio Holder for Customer Experience, Review and Resources

SUBJECT: QUARTER 2 2024/25 OPERATIONAL PERFORMANCE REPORT

DIRECTORATE: CHIEF EXECUTIVE AND TOWN CLERK

REPORT AUTHOR: BUSINESS INTELLIGENCE OFFICER

1. Purpose of Report

- 1.1 To present to Performance Scrutiny Committee an outturn summary of the council's performance in quarter 2 of 2024/25.

2. Executive Summary

- 2.1 At the end of quarter 2 2024/25 of the **87** quarterly performance measures and **2** annual performance measures reported during the quarter across the Directorates of Chief Executive's, Communities & Environment, Housing & Investment and Major Developments:

- **15 measures (16.9%)** were Red (below lower target boundary)
- **17 measures (19.1%)** were Blue (within target boundaries – acceptable)
- **33 measures (37.1%)** were Green (meeting or exceeding the higher target)
- **24 measures (27.0%)** were recorded as volumetric
- **0 measures (0.0%)** were recorded as data not being available for this quarter

Out of the **89** performance measures monitored during the quarter **65** had targets allocated to them. Of these targeted measures **50 (76.9%)** were within or exceeding the targets set.

3. Background

- 3.1 Regular monitoring of the council's performance is a key component of the Local Performance Management Framework. This report covers the key strategic performance measures identified by members and CMT as of strategic importance.

- 3.2 Each targeted measure is monitored against a target boundary range.

If a performance measure outturn status is Blue (acceptable), the measure is seen as performing on track. If a performance measure outturn status is green, the measure is seen to be achieving or exceeding the aspirational target. If a performance measure outturn status is red, the measure is seen to be performing below target and should be an area of focus.

- 3.3 A review of the quarterly performance process was undertaken at the end of 2023/24. This led to the following changes:

- Appendix A now contains a wider range of performance information, including qualitative data in the form of case studies and service highlights. These are

grouped into seven themes, namely the five Vision Priorities and the two inward looking portfolios 'Our People and Resources' and 'Customer Experience and Review.'

- The more detailed performance data tables are now grouped together in Appendix B, including the suite of corporate measures that were previously in Appendix A. Performance data remains grouped by directorate, and a colour coding system has been introduced to make it simpler to identify which portfolio each measure relates to. Appendix B also includes a quarterly Communications update.

3.4 When read together, Appendices A and B aim to enhance the range of performance information presented via the quarterly reporting process and make it easier to assess and scrutinise the performance of each priority/portfolio.

4. Performance Measures Performing Above / Below Target – Quarter 2 2024/25

4.1 As set out in section 3, Appendix A provides an overview of the council's performance by Directorate and Vision 2025 theme. Highlight reports detailing some of the positive work of the council during the quarter, and the impact of this, is also included in Appendix A.

4.2 To support Appendix A, a full list of all performance measure outturns and supporting service area commentary are provided at Appendix B.

4.3 Appendix B details the performance outturns for the suite of corporate performance measures. These measures focus on the areas of resources, health & wellbeing, sickness, complaints (including Ombudsman rulings) and compliments. Appendix B also contains a quarterly update on corporate Communications activity.

5. Strategic Priorities

5.1 The City of Lincoln Council's Vision 2025 priorities are:

- Let's drive inclusive economic growth.
- Let's reduce all kinds of inequality.
- Let's deliver quality housing.
- Let's enhance our remarkable place.
- Let's address the challenge of climate change.

The performance measures under each directorate link across a range of Vision 2025 strategic priorities and portfolios as set out in Appendix B.

6. Organisational Impacts

6.1 Finance

There are no direct financial implications because of this report. Further details on the council's financial position can be found in the quarterly financial performance report.

6.2 Legal Implications

There are no direct legal implications as a result of this report.

6.3 Equality, Diversity and Human Rights

The Public Sector Equality Duty means that the council must consider all individuals when carrying out their day-to-day work, in shaping policy, delivering services and in relation to their own employees.

It requires that public bodies have due regard to the need to:

- Eliminate discrimination
- Advance equality of opportunity
- Foster good relations between different people when carrying out their activities

This report has no direct effect on equality in itself, but through measurement of service performance we are constantly able to review the quality of services for all recipients.

7. Risk Implications

7.1 (i) Options Explored

N/A.

7.2 (ii) Key Risks Associated with the Preferred Approach

N/A.

8. Recommendations

8.1 Performance Scrutiny Committee is asked to review and comment on the contents of the Quarter 2 2024/25 Operational Performance Report, found at Appendices A and B, ahead of the report being presented to Executive on 18 November 2024.

8.2 Performance Scrutiny Committee is asked to confirm that the format of the performance report continues to meet their requirements.

Is this a key decision?	No
Do the exempt information categories apply?	No
Does Rule 15 of the Scrutiny Procedure Rules (call-in and urgency) apply?	No
How many appendices does the report contain?	Two (A and B)
List of Background Papers:	None
Lead Officers:	Business Intelligence Officer Policy & Performance Officer(s)

Quarter 2 2024/25 Operational Performance Report

- Performance overview



Business Intelligence Officer
Policy and Performance Officer(s)

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How to read this report

This report provides an overview of the council's performance in Quarter 2 of 2024/25 by Directorate and by Vision Priority. This report also contains an overview of the council's performance in relation to its two inward looking portfolios 'Our People and resources' and 'Customer Experience and Review', which sit outside of the Vision Priorities. Also included within this report are highlight reports detailing some of the support provided by the council to Lincoln's communities during the past quarter, service updates and their impact.

Detailed performance measure outturns for quarter 2 2024/25, performance measure commentary provided by service areas and corporate performance measure outturns can be found at Appendix B.

Performance Key:

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

G	At or above target
A	Acceptable performance - results are within target boundaries
R	Below target
V	Volumetric / contextual measures that support targeted measures



Performance has improved since last quarter / year



Performance has stayed the same since last quarter / year



Performance has deteriorated since last quarter / year

Performance measure outturns by Vision Priority are categorised below and in Appendix B using the following codes:

PR	Our People and Resources
RI	Reducing Inequality
CE	Customer Experience & Review
RP	Remarkable Place
QH	Quality Housing
EG	Inclusive Economic Growth
CC	Addressing the challenge of Climate Change

Corporate performance measures

Corporate performance measures focus on the council's performance overall and are not specific to service area performance. These corporate performance measures are split into the following categories and are presented at Appendix B:

- Resource information
- Appraisals
- Health & wellbeing
- Communications
- Sickness
- Corporate complaints
- Compliments

Executive summary

During quarter 2 2024/25 the council monitored performance against **87** quarterly performance measures and **2** annual measures. Of these measures **65** had targets allocated to them, of which **50 (76.9%)** were within or exceeding the targets set. The remaining **24** measures were volumetric (untargeted) measures reported for contextual purposes.

The 2024/25 targets for each targeted performance measure were approved by Performance Scrutiny Committee and Executive in March 2024.

Below provides a summary of the quarter 2 2024/25 performance measure outturns by status and by direction of travel. These are displayed by each Directorate and by Portfolio.

Directorate Summary

	Performance measure outturns by status				
Status	Chief Executives Directorate	Directorate of Communities & Environment	Directorate of Housing Investment	Directorate of Major Developments	Total
Below target	4 (16.0%)	6 (16.2%)	5 (27.8%)	0 (0.0%)	15 (16.9%)
Acceptable	4 (16.0%)	12 (32.4%)	1 (5.6%)	0 (0.0%)	17 (19.1%)
Above target	10 (40.0%)	11 (29.7%)	7 (38.9%)	5 (55.6%)	33 (37.1%)
Volumetric	7 (28.0%)	8 (21.6%)	5 (27.8%)	4 (44.4%)	24 (27.0%)
Data not available	0 (0.0%)	0 (0.0%)	0 (0.0%)	0 (0.0%)	0 (0.0%)
Total	25	37	18	9	89

	Performance measure outturns by direction of travel				
Status	Chief Executives Directorate	Directorate of Communities & Environment	Directorate of Housing Investment	Directorate of Major Developments	Total
Deteriorating	7 (28.0%)	17 (45.9%)	9 (50.0%)	0 (0.0%)	33 (37.1%)
No change	2 (8.0%)	1 (2.7%)	1 (5.6%)	1 (11.1%)	5 (5.6%)
Improving	9 (36.0%)	11 (29.7%)	3 (16.7%)	4 (44.4%)	27 (30.3%)
Volumetric	7 (28.0%)	8 (21.6%)	5 (27.8%)	4 (44.4%)	24 (27.0%)
Data not available	0 (0.0%)	0 (0.0%)	0 (0.0%)	0 (0.0%)	0 (0.0%)
Total	25	37	18	9	89

Priority Summary

	Performance measure outturns by status						
	Our People and Resources	Reducing Inequality	Customer Experience & Review	Remarkable Place	Quality Housing	Inclusive Economic Growth	Addressing the challenge of Climate Change
Below target	1 (50.0%)	1 (10.0%)	3 (17.6%)	2 (11.1%)	8 (36.4%)	0 (0.0%)	Currently no measures reported through the quarterly performance reporting process. Progress updates provided
Acceptable	0 (0.0%)	0 (0.0%)	4 (23.5%)	5 (27.8%)	1 (4.5%)	7 (35.0%)	
Above target	1 (50.0%)	4 (40.0%)	5 (29.4%)	7 (38.9%)	8 (36.4%)	8 (40.0%)	
Volumetric	0 (0.0%)	5 (50.0%)	5 (29.4%)	4 (22.2%)	5 (22.7%)	5 (25.0%)	
Data not available	0 (0.0%)	0 (0.0%)	0 (0.0%)	0 (0.0%)	0 (0.0%)	0 (0.0%)	
TOTAL	2	10	17	18	22	20	

	Performance measure outturns by direction of travel						
	Our People and Resources	Reducing Inequality	Customer Experience & Review	Remarkable Place	Quality Housing	Inclusive Economic Growth	Addressing the challenge of Climate Change
Deteriorating	0 (0.0%)	2 (20.0%)	6 (35.3%)	7 (38.9%)	12 (54.5%)	6 (30.0%)	Currently no measures reported through the quarterly performance reporting process. Progress updates provided
No change	0 (0.0%)	0 (0.0%)	2 (11.8%)	1 (5.6%)	1 (4.5%)	1 (5.0%)	
Improving	2 (100.0%)	3 (30.0%)	4 (23.5%)	6 (33.3%)	4 (18.2%)	8 (40.0%)	
Volumetric	0 (0.0%)	5 (50.0%)	5 (29.4%)	4 (22.2%)	5 (22.7%)	5 (25.0%)	
Data not available	0 (0.0%)	0 (0.0%)	0 (0.0%)	0 (0.0%)	0 (0.0%)	0 (0.0%)	
TOTAL	2	10	17	18	22	20	

Factors such as resource pressures, recruitment challenges and the ongoing cost of living challenges have continued to have an impact on performance in quarter 2 2024/25.

The following pages provide an overview of council performance by Vision Priority during quarter 2 2024/25. Also provided are highlight reports for quarter 2 2024/25.

Quarter 2 2024/25 performance measure outturns by status and direction of travel

Measure status	Total	Measure direction of travel	Total
Below target	1 (50.0%)	Deteriorating	0 (0.0%)
Acceptable performance	0 (0.0%)	No change	0 (0.0%)
Above target	1 (50.0%)	Improving	2 (100.0%)
Volumetric	0 (0.0%)	Volumetric	0 (0.0%)
Data not available	0 (0.0%)	Data not available	0 (0.0%)
TOTAL	2	TOTAL	2

Performance measure overview

During quarter 2 2024/25, within the Our People and Resources theme ,1 performance outturn delivered above its high target, WBL 2 - Percentage of apprentices moving into Education, Employment or Training. The measure additionally delivered an improving direction of travel when compared to the previous quarter.

During the quarter, 1 measure delivered below target, WBL 1 - Percentage of apprentices completing their qualification on time. The measure, however, delivered an improving direction of travel when compared to the previous quarter. It is important to note that due to the small number of apprentices due to complete during the quarter, the impact on performance of 1 apprentice not completing on time is much larger.

Performance measure outturns and supporting commentary can be found at Appendix B.

Highlight Reports

Within Our People and Resources theme, to support Financial Wellbeing a series of financial education courses were made available by the Human Resources team, courses included a 'Planning for Retirement Course' which was held at City Hall and was well attended, gathering highly positive feedback from participants, and 'Pension Credit Week of Action', providing a week of free online presentations and informative communications.

Additional Health and Wellbeing support offered to employees and advertised on the HUB throughout the quarter included the Drinking Aware Drinking Check campaign, free employee Flu Vaccination vouchers, employee Eyecare vouchers, and a series of Safe talk Suicide Awareness courses designed to support resilience within frontline staff.

OUR PEOPLE AND RESOURCES

FINANCIAL EDUCATION COURSES

A series of Financial Education courses and informative communications have been produced and made available, **delivered in-house at City Hall and online**, via Affinity Connect in conjunction with West Yorkshire Pension Fund covering:

Pension Credit Week of Action saw a whole week of free online presentations ideal for those looking to learn more about their pension scheme in an easy-to-follow format.

Experienced professionals covered various topics, ensuring members felt confident about how the LGPS works and its benefits. Sessions catered to all members, from beginners to those seeking to increase benefits or understand deferred benefit.

Planning for Retirement and Financial Wellbeing

The course is designed to help employees improve their financial wellbeing by making informed decisions about financial planning. It covers key topics like managing take-home pay, budgeting, understanding pensions, and managing debt. By focusing on pension planning, the course encourages participants to secure a more comfortable retirement and future.

Our People
and Resources



Leeds City Council | Together, we're achieving
Leeds' ambitious future

OUR PEOPLE AND RESOURCES

HEALTH AND WELLBEING SUPPORT

Health and Wellbeing support offered to employees has included:

- **Employee Flu Vaccination voucher** - All employees are eligible for a flu voucher. The flu vaccine helps protect against flu, which can be a serious or life-threatening illness. There's still a chance you might get flu after getting vaccinated, but it's likely to be milder and not last as long. Protection from the flu vaccine goes down with time and the types of flu virus the vaccine protects against are updated each year, this is why it's important to get the flu vaccine every year.
- **Eye Care vouchers** - A sight test is a vital check on the health of the eyes and includes the detection of eye conditions. In addition, a sight test can also detect other health conditions such as high blood pressure, raised cholesterol or diabetes. It is recommended that everyone should have a sight test at least once every two years. Every COLC employee is entitled to a free eye care voucher every 2 years.

- **A series of Safe Talk Suicide Awareness** courses to support resilience for frontline roles, delivered at City Hall, Hamilton House, and Sleaford by Intervention Skills Training, with participant feedback "I would recommend this session to a colleague", "Brilliant presentation - good interaction with the whole group" and "very informative and clear information presented".

- **Drinking Check campaign** - a free online Drinking Check with personalised results and guidance to discover more about drinking, and articles encouraging people to have more open conversations about drinking.

Our People
and Resources



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Leeds' ambitious future



Vision Priority – Reducing Inequality

Quarter 2 2024/25 performance measure outturns by status and direction of travel

Measure status	Total	Measure direction of travel	Total
Below target	1 (10.0%)	Deteriorating	2 (20.0%)
Acceptable performance	0 (0.0%)	No change	0 (0.0%)
Above target	4 (40.0%)	Improving	3 (30.0%)
Volumetric	5 (50.0%)	Volumetric	5 (50.0%)
Data not available	0 (0.0%)	Data not available	0 (0.0%)
TOTAL	10	TOTAL	10

Performance measure overview

During quarter 2 2024/25, within the Reducing Inequality Vision Priority there were 4 performance outturns that delivered above their high targets, these include BE 1 - Average days to process new housing benefit claims from date received, BE 2 - Average days to process housing benefit claim changes of circumstances from date received, BE 3 - Number of Housing Benefits / Council Tax support customers awaiting assessment, BE 4 - Percentage of risk-based quality checks made where benefit entitlement is correct.

3 of the measures performing above their high targets have further improved when compared to the same quarter of the previous year.

During the quarter, 1 measure delivered below target, PPASB 3 - Number of live cases open at the end of the quarter (across full PPASB service). This outturn was as a result of the team receiving a greater volume of ASB cases and service requests in general, which could be attributed to the proactive work of the team within the City Centre and surrounding area.

5 measures within this Vision Priority report as a volumetric outturn, including CPT 1 - Number of internal safeguarding referrals received, BE 5 - Number of new benefit claims year to date (Housing Benefits/Council Tax Support), PPASB 1 - Number of cases received in the quarter (ASB cases only), PPASB 2 - Number of cases closed in the quarter (across full PPASB service) and CCTV 1 - Total number of incidents handled by CCTV operators.

Performance measure outturns and supporting commentary can be found at Appendix B.

Highlight Reports

Within the Reducing Inequality Vision Priority, collaboration, learning and support has been seen across several teams through attendance, participation and presentations delivered at the Lincolnshire Suicide Prevention Conference, bringing together professionals across the region to address this critical issue.

Throughout the quarter, support has been made available to all residents of the city through the Lincoln Community Grocery. COLC Housing teams have additionally provided vouchers for new tenants to cover a year's membership plus 3 food shops at the grocery, where residents can also access further wraparound support services.

LINCOLNSHIRE SUICIDE PREVENTION CONFERENCE

The annual Lincolnshire Suicide Prevention Conference was held on 4 September.

The conference brings together a diverse group of professionals from across the region for meaningful and impactful conversations on suicide prevention. With powerful guest speakers sharing their lived experiences and engaging breakout sessions, **the conference created a vibrant space for collaboration, learning and sparking new ideas to address this critical issue.** It was an inspiring opportunity for individuals to unite in their shared commitment to saving lives and making a difference in their communities.

Feedback was shared that the event "had been instrumental in our learning, awareness and support of suicide prevention locally." And "as a Lived Experience Lead, I consider it a privilege to help others have a better understanding about mental health issues, including why someone might consider suicide."

The event was attended by Cllr Donald Nannestad - Portfolio Holder for Quality Housing, Simon Colburn - Assistant Director Health and Environmental Services, Martin Walmsley - Assistant Director Shared Revenues and Benefits and additionally in his role as Chair of Lincolnshire Financial Inclusion Partnership, co-presenting a well-received breakout session on the links between 'Money and Mental Wellbeing.'

This led to lots of suggestions from attendees in the session, that LFIP will now look to link into their work programme moving forward, including barriers for people accessing financial and debt advice and support.

Cllr Donald Nannestad - Portfolio Holder for Quality Housing

Reducing Inequality

Simon Colburn - Assistant Director Health and Environment Services

Martin Walmsley - Chair of the Lincolnshire Financial Inclusion Partnership

LINCOLN COMMUNITY GROCERY

Lincoln Community Grocery and COLC Housing colleagues have continued to deliver support to residents of Lincoln through a **UKSPF-funded project**, where new tenants of the Council and those being placed into accommodation by the Council can receive a **£20 voucher for the Lincoln Community Grocery, covering 1 year membership + 3 shops.**

Not only does the Grocery provide **low cost, high quality food**, which additionally helps to **reduce dependency on foodbanks**, but members are also able to access other 'wraparound' support there - such as debt advice and money management support, one-on-one support, and life skills such as healthy cooking courses, practical help and tools needed to seek and find work through job clubs, plus so much more.

At the Community Grocery as well as saving money on food, members are helping save the planet too! A lot of the food has been supplied close to its best before date and would have likely been thrown away despite being perfectly fine to eat. Typical shops can include items from the bakery, fresh fruit and vegetables, canned or boxed items as well as chilled and frozen or non-food items.

Reducing Inequality

"keeping families fed by providing **affordable weekly shopping and support services** to the people of Lincoln"

Located on several bus routes it's easy to get to the Community Grocery on **Beaumont Fee, by public transport**, and is open **Monday-Friday**

Quarter 2 2024/25 performance measure outturns by status and direction of travel

Measure status	Total	Measure direction of travel	Total
Below target	3 (17.6%)	Deteriorating	6 (35.3%)
Acceptable performance	4 (23.5%)	No change	2 (11.8%)
Above target	5 (29.4%)	Improving	4 (23.5%)
Volumetric	5 (29.4%)	Volumetric	5 (29.4%)
Data not available	0 (0.0%)	Data not available	0 (0.0%)
TOTAL	17	TOTAL	17

Performance measure overview

During quarter 2 2024/25, within Customer Experience and Review, there were 5 performance outturns that performed above their high target, these include PRO 1 - Percentage spend on contracts that have been awarded to "local" contractors, ACC 1 - Average return on investment portfolio, ACC 2 - Average interest rate on external borrowing, DCT 3 - Average number of days to pay invoices, and REV 2 - Business Rates – in year collection rate for Lincoln.

Of these 5 measures performing above their high targets, 3 measures (PRO 1, DCT 3 and REV 2) improved in performance when compared to the previous quarter. 1 measure (ACC 2) had no change in its direction of travel, and 1 measure (ACC 1), showed a slight deterioration in direction of travel, whilst continuing to perform significantly above its target boundary.

3 measures delivered below target during the reporting period, CS 3 - Average time taken to answer a call to customer services, CS 4 - Average customer feedback score (telephone, face to face and e-mail enquiries), and REV 3 - Number of outstanding customer changes in the Revenues Team.

Of the outturns performing below target, CS 3 showed an improvement in direction of travel for the measure, while CS 4 and REV 3 have both declined in performance direction of travel, when compared to the previous quarter.

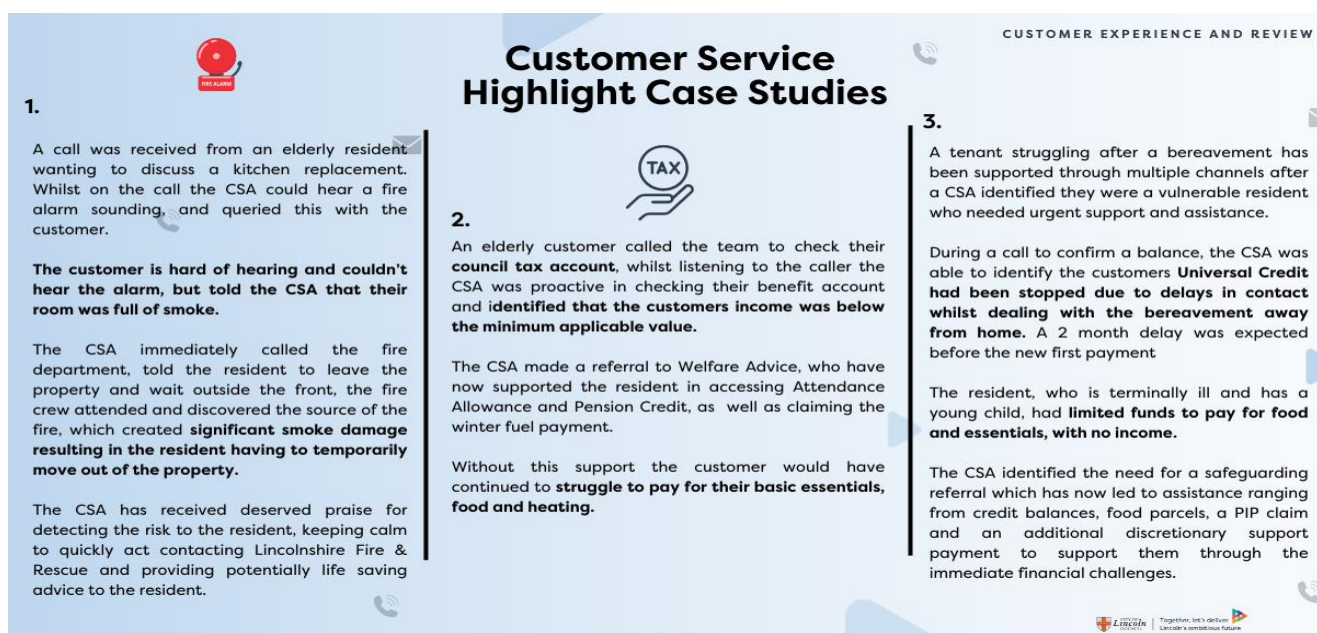
5 measures within the portfolio report as a volumetric outturn, CS 2 - Number of telephone enquiries answered in Customer Services, CS 5 - Footfall into City Hall reception desk, ICT 1 - Number of calls logged to IT helpdesk, and ICT 2 - Percentage of first time fixes, all 4 measures have seen increases in outturn, when compared to the previous quarter, and REV 4 - Number of accounts created for the My Lincoln Accounts system.

Performance measure outturns and supporting commentary can be found at Appendix B.

Highlight Report

Within Customer Experience and Review, the Customer Services team supported 51,815 customers and residents through calls, emails and face to face interactions at City Hall reception desk throughout quarter 2, with positive feedback on the service delivered by the team broadcast live during a show on Radio BBC Lincolnshire.

The team have received praise and thanks for their dedication and professionalism whilst handling some particularly poignant cases this quarter, including a vulnerable resident being guided by a CSA to leave a property that had a fire occurring, and residents struggling financially from ill health and bereavements, who CSAs identified as eligible for additional support that they were missing.



Highlight Report

Within Customer Experience and Review, the 2023/24 edition of the Lincoln City Profile was published during the quarter, with copies sent to City of Lincoln Councillors, local partners and businesses including Lincoln University and Bishops Grosseteste University, as well as the Lincoln Social Responsibility Charter, and has since been shared more widely by many COLC partners.

The profile is a keenly anticipated document each year, collating the latest available datasets of a varied and diverse range of topics, utilised throughout the city to support decision making as well as applications and funding bids.

This latest version of the Profile will advise and provide an evidence base for supporting the development of COLC 'Vision 2030' corporate plan, in addition to the five strategic priorities and review of 'Vision 2025.'

Lincoln City Profile 2023/24 saw additional datasets included to provide a more detailed overview of life and work within Lincoln, as well as 'Key Points' front pages for each of the 8 chapters contained within the profile, which have been shared online through communications and advertisements to highlight the varied topics and insightful statistics included within each chapter.

Lincoln City Profile

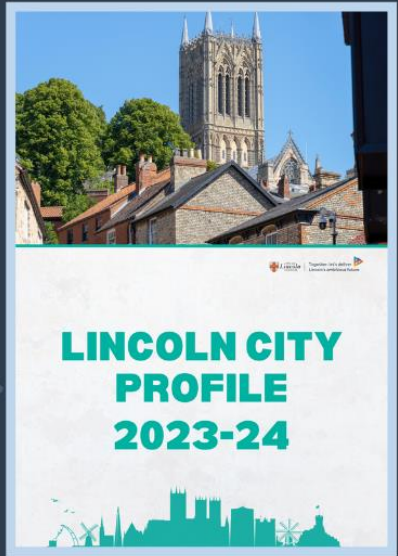
The annually reviewed Lincoln City Profile has been presented to members and published on our website, providing a valuable document utilised by businesses and partners throughout the city to support funding bids, by both the Council and partner organisations, delivering an in depth and insightful overview of life and work in Lincoln.

The Lincoln City Profile 2023/2024 provides an overview of the key **demographics and characteristics of the city and serves as a valuable and timely source of business intelligence and information upon which the Council bases its decision making.** The document collates the latest available statistical data from a comprehensive range of information sources, which supports all five Strategic Priorities and the implementation and review of Vision 2025, and will support development of the corporate plan 'Vision 2030'.

The introduction to the profile provides contextual information about the city. This is followed by eight chapters which provide a wealth of information on our city's **Population, Economy, Welfare, Crime, Education, Housing, Health, Environment & Climate.**

The profile is available as a whole document or as individual chapters. Each chapter of the profile comprises an introduction highlighting the key findings within that section; charts presenting the latest data available for datasets; and commentary to aid interpretation and raise awareness of the key data findings presented.

CUSTOMER EXPERIENCE AND REVIEW



**LINCOLN CITY
PROFILE
2023-24**

Lincoln City Council
Together, let's define
Lincoln's ambitious future



Vision Priority – Remarkable Place

Quarter 2 2024/25 performance measure outturns by status and direction of travel

Measure status	Total	Measure direction of travel	Total
Below target	2 (11.1%)	Deteriorating	7 (38.9%)
Acceptable performance	5 (27.8%)	No change	1 (5.6%)
Above target	7 (38.9%)	Improving	6 (33.3%)
Volumetric	4 (22.2%)	Volumetric	4 (22.2%)
Data not available	0 (0.0%)	Data not available	0 (0.0%)
TOTAL	18	TOTAL	18

Performance measure overview

During quarter 2 2024/25, within the Remarkable Place Vision Priority there were 7 performance outturns that have delivered above their high targets, these include FHS 1 - Percentage of premises fully or broadly compliant with Food Health & Safety inspection, FHS 2 - Average time from actual date of inspection to achieving compliance, LIC 1 - Percentage of premises licences issued within 28 days of grant, SP 2 - Artificial Grass Pitch usage at Yarborough Leisure Centre & Birchwood Leisure Centre, SP 3a - Birchwood Leisure Centre - Number of net promoter score points above or below the average Net Promoter Score for England, SP 3b - Yarborough Leisure Centre - Number of net promoter score points above or below the average Net Promoter Score for England, and SC 1 - Contractor points recorded against target standards specified in contract - Street Cleansing.

In quarter 2, 2 measures delivered below target during the reporting period. These include, FHS 3 - Percentage of food inspections that should have been completed and have been in that time period - this has been attributed to reduced resource due to staff holiday, the impact of which in a small team is larger, the outturn relates to 19 out of a total of 161 inspections not completed in the quarter. The second measure was GM 2 – Satisfaction with our public open spaces overall (collected via Citizens' Panel) - cleanliness standards in Lincoln are generally seen to be good, however, some negative feedback was provided around the provision of litter bins, and some overflowing bins at times. This feedback is subject to review by the Portfolio Holder and with the contractors at Performance Management Board meetings.

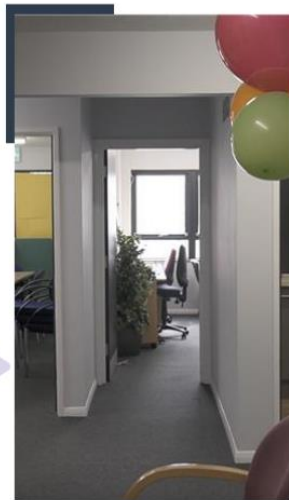
4 measures within the Vision Priority report as a volumetric outturn, LIC 2 - Total number of active premises licences, LIC 3 - Total number of active private hire / hackney carriage licences (operators, vehicles and drivers), SP 1a - Quarterly visitor numbers to Birchwood Leisure Centre, which reported 1,120 additional visitors compared to the previous quarter, and SP 1b - Quarterly visitor numbers to Yarborough Leisure Centre, which also reported an increase of 253 visitors when compared to quarter 2.

Performance measure outturns and supporting commentary can be found at Appendix B.

Highlight Reports

Within the Remarkable Place Vision Priority, the teams have been celebrating the successful refurbishment of Moorland Community Centre, following a remodel to the layout creating an upgraded look and feel, the space now offers users improved facilities, meeting rooms, kitchen space, security provisions and storeroom, enabling local groups and the wider community to access services in the area.

City of Lincoln Council won the 'Regeneration Project of the Year Award' at the annual East Midlands property awards, for the redevelopment and refurbishment of the Cornhill Market. The preservation of heritage features, creation of a vibrant public space, and emphasis on environmental sustainability were key considerations commended at the ceremony.



REMARKABLE PLACE

Refurbishment of Moorland Community Centre

The refurbishment of Moorland Community Centre was completed at the end of August, using funding received through the Government's UK Shared Prosperity Fund.

Moorland Community Centre is at the heart of the Moorland community, providing a facility to hire for local groups on a regular and ad-hoc basis. **The Community Centre will now be a base for the Volunteer Centre Service (VCS).** VCS staff will lead on volunteering and community engagement, support the use of the Community Centre, and work with local partner organisations to develop capacity and community access to local services for the local area.



Remarkable Place

Capital improvements to Moorland Community Centre included remodelling the layout to create a single storeroom and office meeting space, kitchen and office refurbishments and decorating, upgraded electrics and improved outdoor lighting, CCTV provision and security measures, upgrades to meeting rooms to provide better facilities for users, as well as aesthetic improvements to make the entrance to the building more welcoming.

REMARKABLE PLACE

Winner of the 'Regeneration Project of the Year Award'

City of Lincoln Council has won the 'Regeneration and Restoration Project of the Year Award' at the annual East Midlands Property Awards 2024

The ceremony celebrated excellence across the region's property, real estate, and construction sectors and highlighted the council's innovative approach to the **successful delivery of the £8.75 million regeneration of the Grade II listed Cornhill Market.**

The refurbishment was commended for its positive environmental impact and creation of a vibrant public space, which now can accommodate outdoor stalls, al fresco dining, and community events, enhancing the social and commercial activity in the city.

Key considerations in accessing the award were the project's success in preserving the market's original 1930s façade, signs, clock and other heritage features and the strong emphasis on environmental sustainability, with a thermally efficient double-glazed roof reducing the need for excessive heating, the approach to minimising waste during the construction phase, and initiatives to reduce the project's carbon footprint through promotion of car-sharing and walking, all of which has saved over 23 metric tons of CO2.

Remarkable Place





Vision Priority – Quality Housing

Quarter 2 2024/25 performance measure outturns by status and direction of travel

Measure status	Total	Measure direction of travel	Total
Below target	8 (36.4%)	Deteriorating	12 (54.5%)
Acceptable performance	1 (4.5%)	No change	1 (4.5%)
Above target	8 (36.4%)	Improving	4 (18.2%)
Volumetric	5 (22.7%)	Volumetric	5 (22.7%)
Data not available	0 (0.0%)	Data not available	0 (0.0%)
TOTAL	22	TOTAL	22

Performance measure overview

During quarter 1 2024/25, within the Quality Housing Vision Priority there were 8 performance outturns that performed above their high targets, these include PH 3 - Number of empty homes brought back into use, HI 1 - Percentage of council properties that are not at the 'Decent Homes' standard, HI 3 - Percentage of dwellings with a valid gas safety certificate, HM 1a - Percentage of reactive repairs completed within target time, HM 2 - Percentage of repairs fixed first time, HM 4 - Appointments kept as a percentage of appointments made, CC1 - Percentage of customers satisfied with their new Lincare Housing Assistance service connection to the control centre, and CC 2 - Percentage of Lincare Housing Assistance calls answered within 60 seconds.

Of these 8 above target outturns, 4 (PH 3, HI 3, HM 2 & HM 4) have improved since last quarter, 1 (CC 1) has maintained consistent performance, and 3 (HI 1, HM 1a & CC 2) have shown a deterioration in direction of travel compared to the previous quarter, whilst continuing to perform well above target boundaries.

During the quarter there were 8 measures that delivered below target, each with a deteriorating direction of travel, AH 1 - Number of affordable homes delivered, PH 1 - Average time in weeks from occupational therapy notification to completion of works on site for a Disabled Facilities Grant (DFG), PH2 - Average time from date of inspection of accommodation to removing a severe hazard to an acceptable level, HS 3 - Successful preventions and relief of homelessness against total number of homelessness approaches, HV 1 - Percentage of rent lost through dwelling being vacant, HV 3 - Average re-let time calendar days for all dwellings (including major works), RC 1 - Rent collected as a proportion of rent owed, and RC 2 - Current tenant arrears as a percentage of the annual rent debit.

5 measures within the portfolio report as a volumetric outturn, these include HI 2 - Number of properties 'not decent' as a result of tenants refusal to allow work, HM 5 - Satisfaction with Repairs, HS 1 - The number of people currently on the Housing Register, HS 2 - The number of people approaching the council as homeless and HS 4 - Number of rough sleepers.

Performance measure outturns and supporting commentary can be found at Appendix B.

Highlight Report

Within the Quality Housing Vision Priority, the team have seen a significant increase in the completion rate of scheduled repairs carried out by the Housing Repairs Service, with a 28% increase in completions, as well as a reduction to the number of follow on repairs. This follows improvements and process changes made with the Customer Services team, reducing the wait time for residents for non-urgent repairs, and fully clearing a backlog of scheduled repairs for the first time since the Covid-19 pandemic, which had previously seen wait times of 12 weeks.

The Housing Repairs Service team jointly hosted a trade day at Hamilton House alongside Jewson's Lincoln builders' merchants, offering local suppliers and external contractors an opportunity to watch demonstrations, ask questions on products and services and meet and discuss how each work within the sector. The event was also attended by Lincoln Tenants Panel, Portfolio Holder for Quality Housing, as well as City Council members, who gave positive feedback on a successful day, which will now be reviewed to inform and influence future events.

QUALITY HOUSING

Scheduled Repairs Service Improvements



28% increase
in the completion rate
of scheduled repairs



3% reduction
in the proportion of
follow-on repairs

There have been significant improvements to scheduled repairs within the Housing Repairs Service, reducing the amount of time our tenants wait to receive a non-urgent repair.

Due to process changes we have enacted with the Customer Services Team, we have now fully cleared our scheduled repairs backlog and this is first time since the Covid-19 pandemic that this has been the case and have reduced the wait time from 12 to 9 weeks

Quality Housing

The team has recently identified an increase in the proportion of repairs that cannot be completed due to lack of access to tenants' homes. **Work is underway to investigate any common causes behind this increase, and to work with tenants to ensure timely completion of repairs.**

Jewson's Trade Day at Hamilton House

On 18 September the Housing Repairs Service and Jewsons held a trade day at Hamilton House.

A range of different suppliers attended, and answered questions and provided demonstrations on how their products and services work. The day was successful, with more than ten stalls and a range of visitors including Lincoln Tenants' Panel, Portfolio Holder and Members, and a variety of external contractors.

The team are seeking feedback from attendees, and reviewing how learnings from the event may influence the services procured in the future.



Quarter 2 2024/25 performance measure outturns by status and direction of travel

Measure status	Total	Measure direction of travel	Total
Below target	0 (0.0%)	Deteriorating	6 (30.0%)
Acceptable performance	7 (35.0%)	No change	1 (5.0%)
Above target	8 (40.0%)	Improving	8 (40.0%)
Volumetric	5 (25.0%)	Volumetric	5 (25.0%)
Data not available	0 (0.0%)	Data not available	0 (0.0%)
TOTAL	20	TOTAL	20

Performance measure overview

During quarter 2 2024/25, within the Inclusive Economic Growth Vision Priority, 8 performance outturns performed above their high targets, these include DM 3 - Number of live planning applications open, DM 5 - Percentage of total decisions made in the quarter that have subsequently been overturned at appeal, PS 2 - Sessional car parking income as a percentage of budget requirement, DMD 1 - Percentage spend on Town Deal programme, DMD 2 - Percentage of Town Deal projects on target, DMD 3 - Percentage spend on UKSPF programme, DMD 4 – Percentage of UKSPF projects on target and DMD 5 - Number of businesses receiving business support utilising the UKSPF fund.

6 of the above target measures, DM 3, PS 2, DMD 1, DMD 3, DMD 4 and DMD 5 reported an improving direction of travel compared to the previous quarter, DMD 2 had no change, and DM 5, whilst deteriorating in direction of travel, continues to perform significantly above the target boundary.

5 measures within the Inclusive Economic Growth Vision Priority report as a volumetric outturn, DM 1 - Number of applications in the quarter, DMD 6 - Percentage occupancy of Greetwell Place, DMD 7 - Percentage occupancy of The Terrace, DMD 8 - Unemployment rate within Lincoln, and DMD 9 - Average wage in Lincoln.

Performance measure outturns and supporting commentary can be found at Appendix B.

Highlight Reports

Within the Inclusive Economic Growth Vision Priority, judges at the Royal Town Planning Institute named the 'Central Lincolnshire Local Plan' the best in the region, at the 2024 East Midlands Planning Excellence Awards. The plan maps out the shape and scale of development in Central Lincolnshire through to 2040, and informs decisions and infrastructure across City of Lincoln, North Kesteven and West Lindsey.

City of Lincoln Council hosted Lincoln Live 2024 during the quarter, receiving excellent feedback from residents and visitors for the hugely successful event. A free 2-day live music event bringing to the stage a vibrant celebration of the county and wider areas budding musical talent, with a wide variety of genres throughout the weekend as well as an exciting addition of a local business supplying a range of refreshments from a bar at the main stage.

INCLUSIVE ECONOMIC GROWTH

Central Lincolnshire Local Plan is 'region's best'

A plan which maps out the shape and scale of development in **Central Lincolnshire through to 2040** and pushes the boundaries of government policy and legislation in its ambition to deliver net zero carbon across the area has been judged to be the region's best.

The Central Lincolnshire Local Plan provides an overarching suite of policies that inform planning decisions and infrastructure investments across **City of Lincoln, North Kesteven and West Lindsey**; targeting energy efficient buildings, renewable energy, adaptation and resilience to climate change, and much more.

It is this level of ambition and the rigour behind it which drew the praise of judges at the Royal Town Planning Institute who named it the Best Plan in the 2024 East Midlands Planning Excellence awards.

Inclusive
Economic
Growth

Covering the three areas, the Central Lincolnshire Local Plan sets out where housing and businesses should be located across an 820 square mile area and identifies a list of requirements for what new development will need to achieve to be granted planning permission.



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INCLUSIVE ECONOMIC GROWTH

Lincoln Live

Lincoln Live 2024 has proved to be a hugely successful event for a second year running.

Lincoln Live is a free 2-day weekend live music event for all ages, bringing to the stage a vibrant celebration of the county and wider area's budding musical talent, hosted by COLC in Lincoln city centre, with a wide variety of genres throughout the day

Located at Cornhill Square, the mainstage allowed visitors to discover BBC Introducing's line up of newly emerging artists on the music scene, visitors were also able to kick back and relax at the new 'Lincoln Live Unplugged' zone in St Paul in the Bail, featuring an exclusively acoustic line up of artists curated by Acoustic Nations Lincoln (AKA Southside) to offer an alternative style to the main stage.

The event saw 13 artists take to the stage to showcase their musical talent, over half of which are based locally in the Lincolnshire region, who received very positive feedback from visitors who commended the set up and line up of artists.

With footfall increased and visitors in high spirits throughout, over 90% of people who attended the event felt it enhanced their visit to the city.

Inclusive
Economic
Growth

In collaboration with Events in Lincoln who managed the infrastructure, procuring a high quality a 7m x 6m main stage and sound system, another exciting addition for 2024 was a bar at the main stage, managed by Sipwell Events, with renowned local business 8 Sail Brewery supplying a range of ale brewed in the heart of Lincolnshire, as well as spirits, a Lincoln Live-themed cocktail, and a selection of soft drinks.

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Within the Addressing Climate Change Vision Priority, there are currently no strategic measures monitored through quarterly performance reporting. A range of climate change performance measures are being considered for future reporting.

Highlight Report

Within the Addressing Climate Change Vision Priority, the range of work across teams to achieve Lincolns target of net zero carbon by 2030 has seen significant progress, with refurbishments to buildings in order to achieve decarbonisation of our public buildings, upgrading the energy efficiency of buildings through replacing heating systems with new gas systems or low carbon electric options.

Additionally, the Council's new Electric Vehicle charging points have seen a 59% increase in usage this year, with 20 additional sockets currently in process, providing a practical charging option for Lincoln residents, as well as for commuters and visitors to the city.

ADDRESSING THE CHALLENGE OF CLIMATE CHANGE

Decarbonisation of Public Buildings

Climate Change

To meet Lincoln's target of net zero carbon by 2030 and as part of the council's intention to replace fossil fuel reliant systems with low carbon alternatives, council teams representing all Directorates and service areas have been working with our partners, including the Lincoln Climate Commission, to refurbish and decarbonise a range of public buildings.

This involves improving the energy efficiency of buildings and replacing old gas heating systems with low carbon electric heating. Electricity is sourced from renewable energy either directly from Photovoltaic panels across several sites, or from a green electricity tariff, significantly reducing the carbon footprint.

Continuous progress on the decarbonisation action plan has resulted in the carbon performance of Council buildings recorded in Qtr 2 this year reducing by 13% compared to Qtr 2 in 2023.



ADDRESSING THE CHALLENGE OF CLIMATE CHANGE

Electric Vehicle Charge Points

The Council's new Electric Vehicle Charge Points are now fully operational and there has been a 59% increase in usage this year.

A total of 16 EV charging sockets have been installed at locations aimed to help residents who live in areas of the city with limited off-street parking, allowing residents to charge their vehicles at low cost overnight, providing a practical solution to the super rapid charge points found at retail parks and motorway services which are best used for quick top up charging.

Residents with electric vehicles are entitled to a 50% discount on their residents parking permit, and the charging points are also used during the day by commuters and visitors to Lincoln.

The new charge points installation comes as a result of us being awarded a grant in February 2023 by the Office for Zero Emission Vehicles (OZEV) as part of their On Street Resident Chargepoint Scheme, along with match funding from the supplier and installer, Connected Kerb.

20 additional EV charging sockets are also in the process of being made operational at Rosemary Lane, Langworthgate and Lucy Tower Street Car park.

Climate Change





Together, let's deliver Lincoln's ambitious future

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Quarter 2 2024/25 Operational Performance Report - Performance Tables



Performance measure status key

G	At or above target
A	Acceptable performance - results are within target boundaries
R	Below target
V	Volumetric/contextual measures that support targeted measures

	Performance has improved since last quarter / year
	Performance has stayed the same since last quarter / year
	Performance has deteriorated since last quarter / year

PR	Our People and Resources
RI	Reducing Inequality
CE	Customer Experience & Review
RP	Remarkable Place
QH	Quality Housing
EG	Inclusive Economic Growth
CC	Addressing the challenge of Climate Change

Table 1 - Quarterly Measures by directorate (Chief Executive - CX Communities & Environment - DCE, Housing & Investment - DHI) – The performance status of each targeted measure in Table 1 is determined by comparing the latest outturn against a high and low target.

	Assistant Director	Service Area	PH	Measure ID	Measure	Unit	High or low is good	Low Target	High Target	Previous Data Period	Previous Value	Current Quarter	Current Value	Status		Service area commentary
57	Carolyn Wheeler – City Solicitor	Procurement Services	CE	PRO 1	Percentage spend on contracts that have been awarded to "local" contractors (as the primary contractor)	%	High is good	20.00	45.00	Q1 - 24/25	54.05	Q2 - 24/25	64.47	G		The total contract spend as an Authority in quarter 2 was £11,710,712.56. Of that spend, a total £7,433,230.56 was awarded to "local" suppliers/contractors. Local is defined as anywhere within the County of Lincolnshire plus a 20 mile radius of the County boundary, as per the Local Agenda policy.
		Work Based Learning	PR	WBL 1	Percentage of apprentices completing their qualification on time	%	High is good	95.00	100.00	Q1 - 24/25	50.00	Q2 - 24/25	66.60	R		In Q2 24/25, the number of apprentices completing their apprenticeship on time was 66.6% (2/3). The individual not completing on time for this quarter decided to withdraw. It is important to note that due to the number of apprentices due to complete during the quarter, the impact on performance of 1 apprentice not completing on time was much larger.
		Work Based Learning	PR	WBL 2	Percentage of apprentices moving into Education, Employment or Training	%	High is good	90.00	95.00	Q1 - 24/25	50.00	Q2 - 24/25	100.00	G		In Q2 24/25 100% (3/3) of apprentices on programme moved into Employment, Education or Training. (The early leaver is employed) There was 1 new starter on the apprenticeship scheme during Q2 24/25.
	Emily Holmes - Assistant Director Transformation & Strategic Development	Corporate Policy & Transformation	RI	CPT 1	Number of internal safeguarding referrals received	Number	N/A	Volumetric	Volumetric	Q1 - 24/25	75	Q2 - 24/25	73	V		The number of safeguarding referrals received during quarter 2 remains similar to quarter 1. Of the 73 referrals received, 11 related to children and 62 to adults Safeguarding continues to be embedded throughout the authority and the number of referrals received demonstrates the council's continued commitment to protecting vulnerable people who may be at risk, and the positive impact of staff training to identify when

	Assistant Director	Service Area	PH	Measure ID	Measure	Unit	High or low is good	Low Target	High Target	Previous Data Period	Previous Value	Current Quarter	Current Value	Status		Service area commentary
																referrals are needed.
		Customer Services	CE	CS 2	Number of telephone enquiries answered in Customer Services	Number	N/A	Volumetric	Volumetric	Q1 - 24/25	43,759	Q2 - 24/25	41,961	V		<p>Customer Services received a total of 41,961 telephone enquiries in quarter 2 24/25, slightly less than the previous quarter.</p> <p>Of those 9,956 were housing related calls, 6,549 were council tax/benefits, 3,455 for refuse and 663 calls for elections and garden waste.</p> <p>17,856 calls were received at switchboard where the average wait was 45 seconds.</p>
		Customer Services	CE	CS 3	Average time taken to answer a call to customer services	Seconds	Low is good	600.00	300.00	Q1 - 24/25	817.00	Q2 - 24/25	795.00	R	▲	<p>The average wait for a call into the contact centre has reduced slightly to 795 seconds this quarter.</p> <p>If we also take calls at switchboard into account, the average wait would be 476 seconds.</p> <p>The longest wait on a call before it was answered was 5,435 seconds, the longest a customer waited before hanging up was 4,135 seconds. Call back options are offered for customers who do not want to stay in the queue, in quarter two, 3,733 customer call backs were made. Customer Service Advisors are beginning to see an increase in customers immediately activating the call back function as customers become more familiar with this option.</p> <p>In Appendix A of this quarter's performance report there is further detail available on how Customer Services operates.</p>
		Customer Services	CE	CS 4	Average customer feedback score (telephone, face to face and e-mail enquiries)	%	High is good	75.00	90.00	Q1 - 24/25	86.50	Q2 - 24/25	61.40	R	▼	<p>We received 46 responses to feedback requests from in quarter 2 24/25, mainly via email. Only 8 of the 46 responses responded to the feedback score question which limits the usefulness of the Q2 figure as a performance measure. Additional satisfaction measures will continue to be explored. Below are some examples of the feedback received.</p> <p>"I am happy with the response time and attention given."</p> <p>"We requested a replacement bin online as ours had become damaged. This was delivered 2 days after request was placed, by a really polite and friendly driver. Extremely good service on this occasion"</p>

	Assistant Director	Service Area	PH	Measure ID	Measure	Unit	High or low is good	Low Target	High Target	Previous Data Period	Previous Value	Current Quarter	Current Value	Status		Service area commentary
																<p>"I have just contacted council again hopefully this time something will get done"</p> <p>"Would like to express my sincere thanks to the CSA who dealt with my enquiry with patience and understanding and couldn't have been more helpful and understanding re my circumstances"</p> <p>In quarter 2 there were 4 upheld complaints about customer services.</p>
		Customer Services	CE	CS 5	Footfall into City Hall reception desk	Number	N/A	Volumetric	Volumetric	Q1 - 24/25	8,868	Q2 - 24/25	10,471	V		<p>In quarter 2 24/25, the Customer Services Team had 10,471 interactions at the main reception desk, a slight increase since the previous quarter.</p> <p>421 customers were reporting themselves as homeless (some could be repeat customers). 300 customers were attending pre-booked appointments, 386 saw officers without having an appointment. 907 were re-directed to the Job Centre and 226 had an enquiry about Citizens Advice.</p>
		IT	CE	ICT 1	Number of calls logged to IT helpdesk	Number	N/A	Volumetric	Volumetric	Q1 - 24/25	1,004	Q2 - 24/25	1,007	V		<p>The I.T helpdesk received a 10.78% increase in the number of calls logged in Q2 compared to the same quarter in 2023/24, from 909 to 1,107 calls.</p> <p>The service area reports a wide spread of help requests, with increases in logging in issues on Citrix and connectivity issues.</p>
		IT	CE	ICT 2	Percentage of first time fixes	%	N/A	Volumetric	Volumetric	Q1 - 24/25	70.00	Q2 - 24/25	73.70	V		<p>The first time fix rate increased in the quarter caused by some logging on and connectivity incidents, which were largely able to be closed quickly.</p>
	Jaclyn Gibson - Chief Finance Officer	Accountancy	CE	ACC 1	Average return on investment portfolio	%	High is good	3.50	4.50	Q1 - 24/25	5.30	Q2 - 24/25	5.20	G	▼	<p>Slight reduction in rates received due to forecast Bank of England base rate reductions.</p>
		Accountancy	CE	ACC 2	Average interest rate on external borrowing	%	Low is good	5.50	3.50	Q1 - 24/25	3.26	Q2 - 24/25	3.26	G	—	<p>Average interest rate paid on borrowing remains same as Q1 (no repayments or additional borrowing during the quarter)</p>
		Internal Audit	CE	AUD 1	Completion of the Internal	%	High is good	20.00	35.00			Q2 - 24/25	31.00	A	—	<p>31% of the Internal Audit plan has been completed up to the end of September. The plan was revised in September to reflect current</p>

	Assistant Director	Service Area	PH	Measure ID	Measure	Unit	High or low is good	Low Target	High Target	Previous Data Period	Previous Value	Current Quarter	Current Value	Status		Service area commentary
					Audit annual plan											resources which have reduced due to sickness and additional unplanned work.
		Debtors & Creditors	CE	DCT 1	Percentage of invoices paid within 30 days	%	High is good	95.00	97.00	Q1 - 24/25	95.70	Q2 - 24/25	95.48	A	▼	<p>This measure has seen a slight decrease in performance since the previous quarter, however the outturn continues to achieve above the low target.</p> <p>It is important to note that figures are calculated on all supplier invoices and credit notes (not refunds or grants) paid 01/07/2024 - 30/09/2024.</p> <p>Figures are adjusted based on certain assumptions: 1) No invoice collected for payment by supplier by direct debit or paid by standing order is assumed to be late. 2) No credit note taken by COLC outside of 30 days classified as late. 3) 0.5% of those invoices paid over 30 days assumed to be in dispute at some point and hence paid late after dispute was resolved, therefore not classified as late. 4) 1% of those invoices paid after 30 days assumed were held back from payment because the overall balance with the supplier was in credit. 5) All credit balances refunded by the supplier have been removed. 6) All non paid transactions (matching lines and VAT corrections) removed.</p>
		Debtors & Creditors	CE	DCT 2	Percentage of invoices that have a Purchase Order completed	%	High is good	65.00	75.00	Q1 - 24/25	75.00	Q2 - 24/25	71.00	A	▼	<p>Based on supplier expenditure only (none supplier expenditure is excluded) i.e. all invoices and credit notes dated between 01/07/2024 and 30/09/2024. Starting figure: 3,471 invoices and credit notes. Adjustments to starting figure: - Utility bills where purchase orders are not required (544), Supplier invoices where a purchase order would be unsuitable for processing (356).</p> <p>Final number of invoices included - 2,571 of which 1,820 were linked to either an Agresso or Universal Housing order number and 751 were not.</p>
		Debtors & Creditors	CE	DCT 3	Average number of days to pay invoices	Days	Low is good	20.00	15.00	Q1 - 24/25	15.00	Q2 - 24/25	14.00	G	▲	<p>This measure has seen a further improvement in performance since last quarter, achieving above the high target for the measure with an outturn of 14 days.</p> <p>Figures calculated on all supplier invoices and credit notes paid between 01/07/2024 - 30/09/2024. Figures adjusted for those invoices and credit notes where the overall supplier account balance has been in credit and therefore invoices cannot be paid until credit balance has been used. Other adjustments made for transactions which represent VAT adjustments only i.e. no payment</p>

	Assistant Director	Service Area	PH	Measure ID	Measure	Unit	High or low is good	Low Target	High Target	Previous Data Period	Previous Value	Current Quarter	Current Value	Status		Service area commentary
																has been physically made.
	Martin Walmsley - Assistant Director of Shared Revenue s and Benefits	Housing Benefit Administration	RI	BE 1	Average days to process new housing benefit claims from date received (cumulative)	Days	Low is good	20.00	18.50	Q2 - 23/24	16.61	Q2 - 24/25	13.78	G	▲	<p>The service area reports a further decrease in the number of days to process new housing benefit claims from date received during quarter 2, exceeding the high target for the measure by 4.72 days.</p> <p>The team continue to prioritise Housing Benefit claims to ensure people receive help with their rent, and as the previously high levels of outstanding work are being cleared, the outturn has seen an improvement when compared to quarter 2 2023/24, by 2.83 days.</p>
		Housing Benefit Administration	RI	BE 2	Average days to process housing benefit claim changes of circumstances from date received (cumulative)	Days	Low is good	9.50	7.50	Q2 - 23/24	6.25	Q2 - 24/25	5.18	G	▲	<p>In quarter 2 the outturn for the measure continued to perform well, exceeding the high target by 2.32 days.</p> <p>The service area reports that the large number of changes received within the first quarter have now been cleared during the 2nd quarter.</p>
		Housing Benefit Administration	RI	BE 3	Number of Housing Benefits / Council Tax support customers awaiting assessment	Number	Low is good	2,000	1,800	Q2 - 23/24	1,156	Q2 - 24/25	1,670	G	▼	<p>At the end of quarter 2 the outturn for this measure has shown significant improvement compared to the same quarter 2023/24.</p> <p>There were 1,670 customers awaiting assessment. Of these customers 1,286 were awaiting a first contact from the council.</p>
		Housing Benefit Administration	RI	BE 4	Percentage of risk-based quality checks made where benefit entitlement is correct (cumulative)	%	High is good	89.00	92.00	Q2 - 23/24	89.87	Q2 - 24/25	95.13	G	▲	<p>Throughout quarter 2 the Benefit and Subsidy team completed 719 checks on benefits assessments, with 684 of the checks correctly assessed. This is a 5.26% increase in performance compared to quarter 2 2023/24, and 237 more checks carried out by the Subsidy team than in the previous quarter.</p> <p>The service area has new team members with less experience than other team members. As such, additional checks have been undertaken to provide support and give additional assurance and it should be noted that only minimal errors were identified.</p>

	Assistant Director	Service Area	PH	Measure ID	Measure	Unit	High or low is good	Low Target	High Target	Previous Data Period	Previous Value	Current Quarter	Current Value	Status		Service area commentary
		Housing Benefit Administration	RI	BE 5	The number of new benefit claims year to date (Housing Benefits/Council Tax Support)	Number	N/A	Volumetric	Volumetric	Q1 - 24/25	1,073	Q2 - 24/25	2,290	V		So far this year the benefits and Subsidy team have processed 512 claims for Housing Benefit and 1,778 claims for Council Tax Reduction.
		Revenues Administration	CE	REV 1	Council Tax – in year collection rate for Lincoln (cumulative)	%	High is good	50.00	51.50	Q2 - 23/24	50.46	Q2 - 24/25	50.26	A	▼	<p>The performance for this outturn remains within the acceptable target range at 50.26%.</p> <p>The service area reports collection of Council Tax is difficult as people continue to struggle with the cost of living.</p> <p>Putting customers into financial hardship is something the service area tries to avoid, encouraging customers to get in touch to discuss their accounts to try and get them to enter into payment arrangements, although sometimes this will be a slower process of collection than other methods available.</p>
		Revenues Administration	CE	REV 2	Business Rates – in year collection rate for Lincoln (cumulative)	%	High is good	54.00	57.00	Q2 - 23/24	59.56	Q2 - 24/25	61.00	G	▲	<p>The outturn for this measure has seen an increase in performance, exceeding the high target for the measure and the collection at the end of September 2023 by 1.44%.</p> <p>Non Domestic Rates can go up and down throughout the year due to properties being entered or removed from listings and the right of appeal regarding the rateable value of the property.</p> <p>During September the total liability was reduced by £160,675 due to some Rateable Value changes within the system this will have contributed to the improvement in collection by 0.3% only.</p>
		Revenues Administration	CE	REV 3	Number of outstanding customer changes in the Revenues Team	Number	Low is good	1,700	1,600	Q2 - 23/24	1,120	Q2 - 24/25	2,789	R	▼	<p>There are 2,325 items of correspondence in Enterprise (electronic Document Management System) - this includes emails that are indexed.</p> <p>There are 464 outstanding forms in the Citizens Access Revenues (CAR self-serve portal) queue.</p> <p>This is an increase since the end of Quarter 1 but includes the returns from a single person discount review which is currently underway.</p> <p>There has been some continued unanticipated levels of leave on the team.</p>

	Assistant Director	Service Area	PH	Measure ID	Measure	Unit	High or low is good	Low Target	High Target	Previous Data Period	Previous Value	Current Quarter	Current Value	Status		Service area commentary
																We know that there is some duplication of documents as customers are able to contact us in several different ways - they will complete a CAR document, then email with the same information and then phone with the same information. This can be within a matter of a few days and so the figures above will include work that has already been completed but not identified as completed yet. We are unable to identify these until the document is opened and the system is checked. However, we do not want to restrict how a customer contacts us and work is in progress to move all the documents into Enterprise so that duplicated documents can be identified quickly.
		Revenues Administration	CE	REV 4	Number of accounts created for the My Lincoln Accounts system (to date)	Number	N/A	Volumetric	Volumetric	Q1 - 24/25	5,552	Q2 - 24/25	6,222	V		The total number of customers who have registered on My Lincoln Accounts system by 30th September 2024 is 6,222.
	DCE	Kieron Manning - Affordable Housing	QH	AH 1	Number of affordable homes delivered (cumulative)	Number	High is good	10.00	50	Q2 - 23/24	17.00	Q2 - 24/25	0	R	▼	<p>Due to the continuing slowdown in the number of homes being built and planning applications being submitted, there have been 0 affordable properties completed during this quarter. The team continue to work with colleagues across the Council to identify and bring forward development sites that contain affordable housing within them. The Hermit Street development will be 100% affordable and was due to be delivered in Q2 with a total of 11 affordable homes but final completion of the scheme was 8th October so just fell outside Q2 reporting timescales.</p> <p>As Affordable Housing can only be required on major sites (more than 10 dwellings) and the majority of housing sites we deal with in the city are smaller than this, the trigger for AH provision is often not triggered. Added to this is an increased demand from national policy on all development making it less viable and therefore reducing the likelihood of securing AH even on major schemes.</p>
		Development Management (Planning)	EG	DM 1	Number of applications in the quarter	Number	N/A	Volumetric	Volumetric	Q1 - 24/25	169	Q2 - 24/25	199	V		Work volumes have increased by 17% in the last quarter, with a range of application types being submitted. The service area reports that the increase could be indicative of increased confidence in the sector as a whole and will continue to be monitored.

	Assistant Director	Service Area	PH	Measure ID	Measure	Unit	High or low is good	Low Target	High Target	Previous Data Period	Previous Value	Current Quarter	Current Value	Status		Service area commentary
		Development Management (Planning)	EG	DM 2	End to end time to determine a planning application (Days)	Days	Low is good	85.00	65.00	Q1 - 24/25	62.70	Q2 - 24/25	83.84	A	▼	<p>End to end times have increased since the previous quarter but continue to perform within target boundaries.</p> <p>This figure has been skewed somewhat due to the determination of some longstanding complex applications in the quarter at the White Hart Hotel and Lindum Terrace.</p> <p>Whilst it is difficult to predict how certain applications unfold during the process and therefore how long they take to deal with, at present it is not anticipated that any more additional complex applications which may equally skew the timescales are likely to be determined in the next quarter.</p>
		Development Management (Planning)	EG	DM 3	Number of live planning applications open	Number	Low is good	180	120	Q1 - 24/25	95	Q2 - 24/25	92	G	▲	The outturn has reduced from the previous quarter and is reflective of DM 1. This figure remains relatively stable and is reflective of the overall work volumes mapped against resources in the team which is now at full compliment. This figure will change based on the complexity of individual applications at any given time.
		Development Management (Planning)	EG	DM 4	Percentage of applications approved	%	High is good	85.00	97.00	Q1 - 24/25	97.00	Q2 - 24/25	94.00	A	▼	This outturn remains consistently above 90% on an ongoing basis, due to the positive approach of officers in negotiating good outcomes, either prior to, or during the application process.
		Development Management (Planning)	EG	DM 5	Percentage of total decisions made in the quarter that have subsequently been overturned at appeal	%	Low is good	10.00	5.00	Q1 - 24/25	0.70	Q2 - 24/25	1.83	G	▼	This outturn has increased since the previous quarter, however remains reassuringly low for some time and is connected to the high percentage of applications approved. The increase from the previous quarter is statistically negligible in relation to the total number of decisions issued. This equates to 3 cases in total.
		Development Management (Planning)	EG	DM 5a	Number of decisions appealed in the quarter	Number	Low is good	5	1	Q1 - 24/25	2	Q2 - 24/25	3	A	▼	<p>In the overall context this figure is very low and therefore not of any real concern, the reduction is not an anomaly or indicative of any new trend. The process can see variances of this type and is a normal feature of the planning system and democratic decision making.</p> <p>The low numbers of decisions appealed demonstrates both the quality of decisions made and is indicative of the proactive and positive approach of the team in negotiating acceptable outcomes during the process.</p>

	Assistant Director	Service Area	PH	Measure ID	Measure	Unit	High or low is good	Low Target	High Target	Previous Data Period	Previous Value	Current Quarter	Current Value	Status		Service area commentary
		Development Management (Planning)	EG	DM 5b	Number of appealed decisions in the quarter overturned by the inspectorate	Number	Low is good	5	1	Q1 - 24/25	1	Q2 - 24/25	2	A	▼	<p>The outturn figure for the measure is very low and of no significant concern.</p> <p>One of these decisions relates to a refusal of an extension of an HMO which officers recognised may be approved at appeal.</p> <p>The other decision relates to a proposed house in a garden which officers still consider was contrary to policy but the Inspectorate disagreed and approved consent.</p>
		Development Management (Planning)	EG	DM 6	Percentage of Non-Major Planning Applications determined within the government target (70% in 8 weeks) measured on a 2 year rolling basis (including extensions of time)	%	High is good	70.00	90.00	Q1 - 24/25	78.44	Q2 - 24/25	78.59	A	▲	This critical performance statistic measured nationally remains both strong and consistent and demonstrates that the current resourcing in the team is well matched against the workload.
		Development Management (Planning)	EG	DM 7	Percentage of Major Planning Applications determined within the government target (60% in 13 weeks) measured on a 2 year rolling basis (including extensions of time)	%	High is good	60.00	90.00	Q1 - 24/25	72.41	Q2 - 24/25	74.00	A	▲	<p>The outturn for this measure continues to perform well within target boundaries, with a slight increase in performance since the previous quarter.</p> <p>This critical performance statistic measured nationally remains both strong and consistent and demonstrates that the current resourcing in the team is well matched against the workload.</p>
		Parking Services	EG	PS 1	Overall percentage	%	High is good	50.00	60.00	Q1 - 24/25	54.00	Q2 - 24/25	51.33	A	▼	This period covers the summer period including school summer holidays so we would normally expect this to be a buoyant quarter however there has been a slight drop in utilisation over this period.

	Assistant Director	Service Area	PH	Measure ID	Measure	Unit	High or low is good	Low Target	High Target	Previous Data Period	Previous Value	Current Quarter	Current Value	Status		Service area commentary
					utilisation of all car parks											It is considered the wetter than average start to the summer may have contributed.
		Parking Services	EG	PS 2	Sessional car parking income as a percentage of budget requirement	%	High is good	91.00	96.00	Q1 - 24/25	103.42	Q2 - 24/25	103.78	G	▲	Income for the quarter was £1,722,43.40 against a budget of £1,659,836.00 so income has surpassed the budget. Whilst July and August remained challenging with the income surpassing the budget by £8,000 and £17,000 respectively during a usually buoyant period covering the school Summer holidays, September proved a strong month with a surplus of nearly £38,000 to create a good surplus over the full quarter.
	Simon Colburn - Assistant Director of Health & Environmental Services	Food and Health & Safety Enforcement	RP	FHS 1	Percentage of premises fully or broadly compliant with Food Health & Safety inspection	%	High is good	95.00	99.00	Q1 - 24/25	98.63	Q2 - 24/25	99.96	G	▲	<p>The percentage of businesses that are Broadly or Fully Compliant with food safety requirements has increased slightly during the quarter, with the outturn above the high target.</p> <p>There are currently 1,106 registered food businesses, although this figure can fluctuate daily. The number of non-compliant businesses, currently 14, is consistent with other quarterly outturns.</p> <p>The service area reports that resources are focused on food businesses to ensure they are compliant, demonstrating how important the inspection regime is in identifying poor food safety performing businesses, in order to protect our residents and visitors.</p>
		Food and Health & Safety Enforcement	RP	FHS 2	Average time from actual date of inspection to achieving compliance	Days	Low is good	15.00	10.00	Q1 - 24/25	5.28	Q2 - 24/25	6.73	G	▼	The service area reports that the time taken for businesses to comply with food safety requirements from the date of inspection has increased slightly in this quarter, however, is still performing well against target. There were 142 businesses inspected during quarter 2.
		Food and Health & Safety Enforcement	RP	FHS 3	Percentage of food inspections that should have been completed and have been in that time period	%	High is good	90.00	97.00	Q1 - 24/25	91.58	Q2 - 24/25	87.12	R	▼	<p>The outturn for the measure has seen a decrease in the percentage of inspections undertaken this quarter, delivering below the low target for the quarter. The service area reports that this was due to reduced resource due to staff holidays, within a small team this has a larger impact, and it is expected the service area will have caught up by the end of quarter 3.</p> <p>19 inspections out of a total of 161 were not completed within this quarter. Resources always target those food businesses with the higher risk to the public. Of the 19 not inspected 10 were newly registered businesses. Of the remaining 9, 1 was a broadly compliant evening economy takeaway and the remaining</p>

	Assistant Director	Service Area	PH	Measure ID	Measure	Unit	High or low is good	Low Target	High Target	Previous Data Period	Previous Value	Current Quarter	Current Value	Status		Service area commentary
																inspections were low risk businesses.
		Licensing	RP	LIC 1	Percentage of premises licences issued within 28 days of grant	%	High is good	80.00	100.00	Q1 - 24/25	98.25	Q2 - 24/25	100.00	G	▲	<p>All licences issued were within the selected timeframe during this quarter.</p> <p>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	RP	LIC 2	Total number of active premises licences	Number	N/A	Volumetric	Volumetric	Q1 - 24/25	410	Q2 - 24/25	409	V		The total number of 'active' premises licences at end of quarter 2 was 409. This was a slight decrease from previous quarter outturn of 410, due to more surrendered/lapsed/revoked than new applications granted.
		Licensing	RP	LIC 3	Total number of active private hire / hackney carriage licences (operators, vehicles and drivers)	Number	N/A	Volumetric	Volumetric	Q1 - 24/25	878	Q2 - 24/25	901	V		The total number of active private hire/hackney carriage licences at the end of the quarter was 901. The breakdown was as follows: Private Hire Drivers - 479 Private Hire Vehicles - 340 Private Hire Operators - 16 Hackney Carriage Drivers - 35 Hackney Carriage Vehicles - 31. The service area has reported the increase in licences is due to a continued increase of new driver and vehicle applications.
		Private Housing	QH	PH 1	Average time in weeks from occupational therapy notification to completion of works on site for a DFG grant (all DFG's exc. extensions)	Weeks	Low is good	26.00	19.00	Q1 - 24/25	30.90	Q2 - 24/25	32.00	R	▼	<p>During quarter 2 there were 20 grant adaptations completed, 3 being prolonged cases in excess of 12 months due to the complexity of mitigating circumstances. These long term cases have therefore negatively impacted the overall time taken, and without these cases the outturn would have returned a value close to 28 weeks.</p> <p>In order to improve the end to end time, the service area has employed a Technical Support officer to assist in processing and managing the DFG applications, this additional resource is expected to lead to improvements in timeframes by quarter 4.</p> <p>So far this financial year the service area have completed 42 Grant assistance cases, 2 cases are double grant on one property, with a value of £405,147, the total committed and approved currently is £505,781, which combined equates to £910,929 of funding to assist residents to live independently in their own homes.</p>

	Assistant Director	Service Area	PH	Measure ID	Measure	Unit	High or low is good	Low Target	High Target	Previous Data Period	Previous Value	Current Quarter	Current Value	Status		Service area commentary
																The service area presently have 36 cases being worked on by officers, 5 of the cases being worked on have been 'stop clocked' due to long delays out of the service areas control.
		Private Housing	QH	PH 2	Average time from date of inspection of accommodation to removing a severe hazard to an acceptable level	Weeks	Low is good	20.00	12.00	Q1 - 24/25	19.00	Q2 - 24/25	22.00	R	▼	<p>Performance for the measure has declined since the previous quarter, with 25 cases closed throughout quarter 2.</p> <p>A further 48 cases were received during quarter 2, 44 remain open, of which 23 are awaiting allocation.</p> <p>Park and Carholme wards continue to have the highest number of properties that report complaints of disrepair.</p> <p>Resources within the team have been focused on delivering HMO licencing during this quarter and we were carrying 2 vacancies within the team, however at the end of September we are now fully staffed and training of these newly recruited staff is ongoing.</p>
		Private Housing	QH	PH 3	Number of empty homes brought back into use (cumulative)	Number	High is good	8	18	Q2 - 23/24	20	Q2 - 24/25	23	G	▲	<p>The number of empty homes brought back into use during quarter 2 was 23.</p> <p>All of these properties have been problematic long term empties, requiring more work to turn around.</p> <p>The service area reports that the outturn for this measure is on track to exceed the annual target.</p>
		Public Protection and Anti-Social Behaviour Team	RI	PPASB 1	Number of cases received in the quarter (ASB cases only)	Number	N/A	Volumetric	Volumetric	Q1 - 24/25	234	Q2 - 24/25	224	V		<p>The number of ASB cases received within the quarter is an 87% increase when compared with Q2 of 23/24, however it is a small decrease of 4% when compared with Q1 of 24/25.</p> <p>The two new City Centre ASB Officers take a proactive approach in the City Centre, and as such their presence and work within the city has contributed to the rise in ASB cases that are raised.</p> <p>This measure appears to be stabilising if we look at this quarter and the last.</p>
		Public Protection and Anti-Social Behaviour Team	RI	PPASB 2	Number of cases closed in the quarter (across full	Number	N/A	Volumetric	Volumetric	Q1 - 24/25	1,279	Q2 - 24/25	1,362	V		<p>This is a 41% increase when compared with Q2 of 23/24 and a 6% increase when compared with Q1 of 24/25. The increase is positive and demonstrates that the team are actively monitoring and closing down cases.</p>

	Assistant Director	Service Area	PH	Measure ID	Measure	Unit	High or low is good	Low Target	High Target	Previous Data Period	Previous Value	Current Quarter	Current Value	Status		Service area commentary
					PPASB service)											
		Public Protection and Anti-Social Behaviour Team	RI	PPASB 3	Number of live cases open at the end of the quarter (across full PPASB service)	Number	Low is good	240	200	Q1 - 24/25	278	Q2 - 24/25	295	R	▼	<p>This outturn is relatively stable when compared with the previous two Quarters data. The service received 1275 cases during Q2 24/25.</p> <p>The team is currently receiving a greater volume of ASB cases and service requests in general. This could be attributed to the pro active work within the City Centre and surrounding area. These ASB cases stay open longer due to the complexity of the investigations and enforcement work. This increases the amount of cases open at the end of the quarter in addition to the greater volume of cases in general.</p>
		Sport & Leisure	RP	SP 1a	Quarterly visitor numbers to Birchwood Leisure Centre	Number	N/A	Volumetric	Volumetric	Q1 - 24/25	41,503	Q2 - 24/25	42,623	V		In quarter 2 there was 42,623 visits to Birchwood Leisure Centre, this is an increase of 505 visits compared to Q2 23/24, over 1%.
		Sport & Leisure	RP	SP 1b	Quarterly visitor numbers to Yarborough Leisure Centre	Number	N/A	Volumetric	Volumetric	Q1 - 24/25	113,680	Q2 - 24/25	113,933	V		During quarter 2 there was 113,933 which is an increase of 10,541 visits against Q2 23/24 which is approximately 10% up.
		Sport & Leisure	RP	SP 2	Artificial Grass Pitch usage at Yarborough Leisure Centre & Birchwood Leisure Centre	Hours	High is good	520.00	700.00	Q1 - 24/25	773.50	Q2 - 24/25	802.75	G	▲	<p>Quarter 2 saw an increase in usage of the Artificial Grass Pitches at Birchwood and Yarborough Leisure Centres, with the measure performing significantly above the high target.</p> <p>Birchwood Leisure Centre recorded 429 hours use, and Yarborough Leisure Centre 373.75 hours use.</p> <p>For each hour of usage, there are four smaller 5-aside pitches, not all these smaller pitches may be in use at one time leading to a fractioned hour of use recorded.</p>
		Sport & Leisure	RP	SP 3a	Birchwood Leisure Centre - Number of net	Number	High is good	0	2	Q1 - 24/25	7	Q2 - 24/25	6	G	▼	In quarter 2 Birchwood Leisure Centre had an average net promotor score of 32 per month, which was above the national average trusts and local authorities benchmarking score of 26.

	Assistant Director	Service Area	PH	Measure ID	Measure	Unit	High or low is good	Low Target	High Target	Previous Data Period	Previous Value	Current Quarter	Current Value	Status		Service area commentary
70					promoter score points above or below the average Net Promoter Score for England											<p>186 surveys were sent out with 87 responses received.</p> <p>Positive feedback received during this quarter from users detailed friendly and professional staff/instructors, soft play, climbing and parties were particularly praised.</p> <p>Negative feedback related to cleanliness in the gym, cafe opening hours and the booking app, all these items are being addressed and should be reflected in the next quarter.</p>
		Sport & Leisure	RP	SP 3b	Yarborough Leisure Centre - Number of net promoter score points above or below the average Net Promoter Score for England	Number	High is good	0	2	Q1 - 24/25	(30)	Q2 - 24/25	2	G	▲	<p>In quarter 2 Yarborough Leisure Centre's average net promotor score was 28 per month. This was above the national average benchmarking for trusts/local authorities score of 26 per month.</p> <p>472 Surveys were sent out and 122 responses received.</p> <p>Positive feedback received during the quarter from users was in relation to staff/instructor interactions and easy access to activities.</p> <p>Negative feedback was in relation to the pool time table specifically lane swimming being full, some areas need a refresh of the decoration and cleaning.</p> <p>Each of the negative reports are being looked into for improvement.</p>
	Steve Bird - Assistant Director of Communities and Street Scene	Allotments	RP	AM 1	Percentage occupancy of allotment plots	%	High is good	90.00	95.00	Q1 - 24/25	93.00	Q2 - 24/25	93.00	A	—	<p>As at the end of September 2024 1,051 plots of a total 1,180 plots were let, an outturn of 93%, with the remaining plots being under offer to new customers at the time of the review. Of the 1,180 total plots, 1,125 are currently lettable.</p> <p>There continues to be a good take up of plots with Melbourne Rd having the largest waiting list, with 29 people.</p> <p>Of the 19 sites, 7 sites do not currently have waiting lists and plots on those sites are available to any resident in Lincoln.</p>
		CCTV	RI	CCTV 1	Total number of incidents handled by CCTV operators	Number	N/A	Volumetric	Volumetric	Q1 - 24/25	3,183	Q2 - 24/25	3,055	V		<p>Incident numbers have remained at a similar level this quarter compared to last.</p> <p>Public Order offences increased by 10%, due to this being the summer period with longer days and warmer weather.</p> <p>Mental Health incidents increased by 20%, but drugs incidents reduced by 30%.</p>

	Assistant Director	Service Area	PH	Measure ID	Measure	Unit	High or low is good	Low Target	High Target	Previous Data Period	Previous Value	Current Quarter	Current Value	Status		Service area commentary
																<p>Evidence discs remain at high levels with July being the first ever month when 100 discs were produced.</p> <p>Proactive monitoring now accounts for 28% of all incidents.</p> <p>Internal reviews increased by 25%, this reflects the increase in fly tipping evidence gathered from 10 new cameras installed within the Sincil Bank area.</p>
		Grounds Maintenance	RP	GM 1	Contractor points recorded against target standards specified in contract - Grounds Maintenance	Number	Low is good	200	75	Q1 - 24/25	185	Q2 - 24/25	190	A	▼	<p>The collective points for the quarter totalled 190, with the outturn performing within the acceptable target range. This has been broken down into 125 points in July, 50 in August and 15 in September 2024. The majority of points in the quarter were recorded against the tree team.</p> <p>The performance of the contractor continues to be closely monitored, not least in the context of a slightly lower than hoped for public satisfaction score in the recent citizen panel satisfaction surveys. This was a disappointing result given the years of investment in Arboretum, Boultham Park, and the Local Landscapes Hidden Histories projects. Key themes identified from feedback were around aspirations for more investment, and perceptions relating to tree care. The Council has recently adopted new policies for income generation for parks, in co-operation with Park Advisory Groups, and a new Policy for Tree Management. It is hoped that these, in conjunction with the proposals to improve Hartsholme Country Park will assist in raising satisfaction.</p>
		Street Cleansing	RP	SC 1	Contractor points recorded against target standards specified in contract - Street Cleansing	Number	Low is good	150	50	Q1 - 24/25	35	Q2 - 24/25	10	G	▲	<p>10 points were awarded against the contractor in quarter 2.</p> <p>5 points were in July, 0 in August and 5 in September. The majority of points in the quarter were recorded for full dog/litter bins.</p> <p>To contextualise this, the service provides over 1000 litter bins throughout the city and that the 10 points awarded in the quarter equate to 2 full litter bins.</p>
		Waste & Recycling	RP	WM 1	Percentage of waste recycled or composted (seasonal)	%	High is good	34.00	37.00	Q2 - 23/24	35.54	Q2 - 24/25	35.00	A	▼	<p>This figure relates to quarter 1 (July 2024 - September 2024) as data received from Lincolnshire County Council is lagged.</p> <p>14.67% has been recorded as waste being recycled, whereas 20.33% was recorded as waste being composted, equating to 35% being composted or recycled.</p>

	Assistant Director	Service Area	PH	Measure ID	Measure	Unit	High or low is good	Low Target	High Target	Previous Data Period	Previous Value	Current Quarter	Current Value	Status		Service area commentary
																In response to requests from LCC we have tightened up enforcement/rejection of contaminated bins, which means that we are forecasting a small reduction in reported contamination for the next quarter. No rejected contamination is delivered to landfill. The materials not recycled or composted are pelletised and made into alternative fuel.
		Waste & Recycling	RP	WM 2	Contractor points recorded against target standards specified in contract - Waste Management	Number	Low is good	150	50	Q1 - 24/25	100	Q2 - 24/25	131	A	▼	<p>130 points were recorded against the contractor during the quarter. Of these points, 40 were recorded in July, 50 in August and 40 in September. The majority of points in the quarter were recorded for missed recycling collections.</p> <p>To contextualise this, 130 points equates to 26 missed recycling bins whilst servicing over 47,000 properties over a 3-month period.</p>
DHI	Matt Hillman - Assistant Director Assets	Housing Investment	QH	HI 1	Percentage of council properties that are not at the 'Decent Homes' standard (excluding refusals)	%	Low is good	1.20	1.00	Q1 - 24/25	0.36	Q2 - 24/25	0.64	G	▼	<p>There has been an increase in non-decent properties since quarter one, predominately as a result of a flat block roof being reported as needing repair. This block contains x10 flats which are all now considered as not decent.</p> <p>Other failures have come following recent stock condition surveys. There are now a total of x50 failures due to 21 Doors, 13 Roof, 3 Windows, 12 Electrics, 1 Kitchen and Bathroom.</p>
		Housing Investment	QH	HI 2	Number of properties 'not decent' as a result of tenants refusal to allow work (excluding referrals)	Number	N/A	Volumetric	Volumetric	Q1 - 24/25	225	Q2 - 24/25	243	V		There has been an increase in the number of refusals compared to the previous quarter. Efforts continue to be made to work with tenants to address their reasons for refusing improvement works, with a view to ensuring these properties meet the Decent Homes Standard over time.
		Housing Investment	QH	HI 3	Percentage of dwellings with a valid gas safety certificate	%	High is good	98.60	99.00	Q1 - 24/25	98.68	Q2 - 24/25	99.27	G	▲	<p>Year to date – 99.03%</p> <p>The annual gas servicing programme continually runs twelve months a year.</p> <p>The Investment team along with the contractor Aaron Services have recently focussed on reviewing existing gas access</p>

	Assistant Director	Service Area	PH	Measure ID	Measure	Unit	High or low is good	Low Target	High Target	Previous Data Period	Previous Value	Current Quarter	Current Value	Status		Service area commentary
																<p>procedures and service delivery.</p> <p>As a result of this work, the service area reports a slight reduction in the number of tenants who did not allow access to the gas engineer prior to the deadline date of the service during Quarter 2.</p> <p>The number of failed access cases has been between four and seven addresses each month.</p> <p>With the support of housing management and legal services we have obtained a small number of injunctions to address some of the outstanding failed access cases.</p>
		Housing Maintenance	QH	HM 1a	Percentage of reactive repairs completed within target time (priority 1 day only)	%	High is good	98.50	99.50	Q1 - 24/25	99.89	Q2 - 24/25	99.89	G	▲	<p>Year to date - 99.89%</p> <p>Performance in this area remains high, the service area meets regularly to assess demand in the priority and urgent teams and will adjust resources when needed to ensure these areas have adequate cover.</p>
		Housing Maintenance	QH	HM 1b	Percentage of reactive repairs completed within target time (urgent 3 day repairs only)	%	High is good	95.00	97.50	Q1 - 24/25	99.32	Q2 - 24/25	97.24	A	▼	<p>Year to date - 98.25%</p> <p>This area has seen a slight reduction since quarter 1 figures, this is predominantly down to a change in reporting no access. These are logged on the system, but we keep the original Job reference open and schedule up to 3 times prior to cancelling the order, this then provides a better audit trail of attempts and greater record keeping. However this can mean a few priority repairs go out of target due to having to be rescheduled due to tenant availability.</p>
		Housing Maintenance	QH	HM 2	Percentage of repairs fixed first time (priority and urgent repairs) - HRS only	%	High is good	90.00	92.00	Q1 - 24/25	98.00	Q2 - 24/25	98.68	G	▲	<p>Year to date - 98.35%</p> <p>Performance in this area remains high and above the high target. New impress stocks are starting to be rolled out and it is anticipated this will support the department in achieving consistent first time fix rates.</p>
		Housing Maintenance	QH	HM 4	Appointments kept as a percentage of appointments made (priority	%	High is good	96.00	98.00	Q1 - 24/25	98.76	Q2 - 24/25	99.27	G	▲	<p>Year to date - 99.02%</p> <p>Appointments made and kept is well above target for quarter 2, the service area ensures resource is relocated where possible through</p>

	Assistant Director	Service Area	PH	Measure ID	Measure	Unit	High or low is good	Low Target	High Target	Previous Data Period	Previous Value	Current Quarter	Current Value	Status		Service area commentary
					and urgent repairs) - HRS only											communication during the day to ensure these work types are completed and appointments kept.
		Housing Maintenance	QH	HM 5	Satisfaction with Repairs (Regulator of Social Housing Tenant Satisfaction Measure – TP02)	%	N/A	Volumetric	Volumetric	Q1 - 24/25	73.00	Q2 - 24/25	71.00	V		<p>Performance data for this measure is derived from 'Tenant Satisfaction Measures' data and is a reliable indicator of true tenant satisfaction with the repairs service.</p> <p>There is a slight decrease in satisfaction levels from the previous quarter. In addition to the 71% of tenants who told us they were 'satisfied' or 'very satisfied', 8% told us they were neither satisfied nor dissatisfied, and 22% indicated some level of dissatisfaction with the service.</p> <p>This performance is based on a survey size of 150 tenants. The service area intends to use feedback from these ongoing quarterly surveys to continue to improve tenant satisfaction with the repairs service.</p>
	Paula Burton - Assistant Director of Housing Management	Control Centre	QH	CC 1	Percentage of customers satisfied with their new Lincare Housing Assistance service connection to the control centre	%	High is good	90.00	95.00	Q1 - 24/25	100.00	Q2 - 24/25	100.00	G	→	<p>24 surveys have been returned so far in relation to lifeline connections installed in Quarter two, all of which were satisfied with the overall service provided.</p> <p>Retrospective data has been added for Quarter one after surveys were not sent out in the previous quarter due to the two pre-elections periods. Performance for quarter one was 100% satisfaction based on 60 returned surveys.</p>
		Control Centre	QH	CC 2	Percentage of Lincare Housing Assistance calls answered within 60 seconds	%	High is good	97.50	98.00	Q1 - 24/25	98.97	Q2 - 24/25	98.95	G	▼	<p>Year to date - 98.96%</p> <p>Performance for this quarter has stayed steady with 98.95% of calls answered within 60 seconds well above the TSA target of 97.5%.</p>
		Housing Solutions	QH	HS 1	The number of people currently on the Housing Register	Number	N/A	Volumetric	Volumetric	Q1 - 24/25	2,029	Q2 - 24/25	2,076	V		Numbers on the housing register have continued to increase slightly but remain reasonably consistent.

	Assistant Director	Service Area	PH	Measure ID	Measure	Unit	High or low is good	Low Target	High Target	Previous Data Period	Previous Value	Current Quarter	Current Value	Status		Service area commentary
		Housing Solutions	QH	HS 2	The number of people approaching the council as homeless	Number	N/A	Volumetric	Volumetric	Q1 - 24/25	330	Q2 - 24/25	328	V		The number of approaches is consistent with the previous two quarters, there continues to be a high demand for the service with the year to date total of approaches 658.
		Housing Solutions	QH	HS 3	Successful preventions and relief of homelessness against total number of homelessness approaches	%	High is good	45.00	50.00	Q1 - 24/25	37.87	Q2 - 24/25	36.14	R	▼	<p>Year to date - 36.98%</p> <p>The percentage of cases successfully prevented or relieved is similar to the previous quarter, albeit showing a slight decrease.</p> <p>The service area have prevented or relieved 113 homelessness approaches within the quarter. The number of preventions and reliefs through the first two quarters of this year is consistent with that of quarters one and two last financial year</p> <p>This measure is currently shown as a percentage. It is suggested by the service that presenting the data this way does not show the effectiveness of the prevention work that takes place, nor whether the preventions achieved have been sustained over the longer term.</p> <p>It is therefore under consultation for this measure in future to be presented as a number, be volumetric rather than a targeted measure, and be presented by comparing it to the number of approaches recorded for accompanying measure HS 2, as is detailed above.</p>
		Housing Solutions	QH	HS 4	Number of rough sleepers	Number	N/A	Volumetric	Volumetric	Q1 - 24/25	11	Q2 - 24/25	13	V		The figure is slightly higher than last quarter however the service area reports it is expected that the figure will fluctuate into the teen numbers. As we move into colder weather there is potential to see a reduction in figures due to temporary accommodation being provided.
		Housing Voids	QH	HV 1	Percentage of rent lost through dwelling being vacant	%	Low is good	1.10	1.00	Q1 - 24/25	1.27	Q2 - 24/25	1.36	R	▼	<p>Year to date – 1.31%</p> <p>Rent lost through vacant dwellings has increased on the previous quarter, due in part to some of the service challenges experienced in the re-letting process. This is explained in the commentary accompanying measure HV3 below and relates to a combination of factors that have impacted re-letting times including the condition of properties entering the voids process and a small number of sensitive decisions made by the service to hold specific properties</p>

	Assistant Director	Service Area	PH	Measure ID	Measure	Unit	High or low is good	Low Target	High Target	Previous Data Period	Previous Value	Current Quarter	Current Value	Status		Service area commentary
																empty beyond the voids process.
		Housing Voids	QH	HV 3	Average re-let time calendar days for all dwellings (including major works)	Days	Low is good	45.00	42.00	Q1 - 24/25	48.79	Q2 - 24/25	51.59	R	▼	<p>Year to date – 50.28 days</p> <p>As in Quarter 1, a small proportion of void properties re-let during the second quarter were affected by issues outside of the council's direct control. Three flats in one communal block were re-let in Quarter 2 as sensitive lettings, following a decision to hold these properties vacant whilst a tenancy matter was resolved. This decision, which was anticipated and referred to in the Quarter 1 performance report, resulted in re-letting delays of 121, 78 and 222 days.</p> <p>There was a 47.5% increase in the number of void properties requiring major works in Quarter 2, rising from 40 in Quarter 1 to 59 in Quarter 2. Whilst this will have affected the overall average re-let time for all void properties in the quarter, a reduction in the average number of days taken to re-let void properties requiring major works will have gone some way to mitigate this.</p> <p>As highlighted in the previous quarterly performance report, the amount of time taken to re-let properties between tenants is complex and strongly influenced by external factors. The voids process involves most services within the council's landlord function, and re-let times are a good example of both how these different services work together as a system, and how decisions made across this system can impact performance.</p>
		Rent Collection	QH	RC 1	Rent collected as a proportion of rent owed	%	High is good	96.50	97.50	Q1 - 24/25	96.48	Q2 - 24/25	96.37	R	▼	<p>Year to date - 96.42%</p> <p>The percentage of income collection is showing a decrease. In addition to collection level generally showing a lower rate until the end of Q3 (because each year we carry a technical debt due to having a 50 or 51 week payment schedule, which means regular payments are adjusted for that & it does not equalise until the non-payment weeks at Christmas), there was a change to the structure of the Tenancy Services Team at the beginning of the quarter.</p>
		Rent Collection	QH	RC 2	Current tenant arrears as a percentage of the annual rent debit	%	Low is good	4.15	4.00	Q1 - 24/25	3.50	Q2 - 24/25	4.47	R	▼	<p>The arrears amount has increased since the end of Q1. Although the pilot structure introduced a specialist team to manage rent collection & arrears, these Officers have had to familiarise themselves with much larger patches & what actions have been taken by previous Officers before they could begin the process of contacting tenants about arrears. There are only 4.4 FTE Housing Officers in the rent team. They have also been focussing on</p>

	Assistant Director	Service Area	PH	Measure ID	Measure	Unit	High or low is good	Low Target	High Target	Previous Data Period	Previous Value	Current Quarter	Current Value	Status		Service area commentary
																making sure that Notices & Court Orders are in place & have not expired. It should also be taken into consideration that Q2 is the peak time for taking leave, which means there is less capacity available.

Table 2 - Annual Measures by directorate (Communities & Environment - DCE) – The performance status of each targeted measure in Table 2 is determined by comparing the latest outturn against a high and low target.

	Assistant Director	Service Area	PH	Measure ID	Measure	Unit	High or low is good	Low Target	High Target	Previous Data Period	Previous Value	Current Year	Current Value	Status		Service area commentary
DCE	Steve Bird - Assistant Director of Communities and Street Scene	Grounds Maintenance	RP	GM 2	Satisfaction with our public open spaces overall (collected via Citizens' Panel)	%	High is good	80.00	90.00	2023/24	83.50	2024/25	76.50	R	▼	<p>Citizens' Panel results show 76.5% (296 out of 363 respondents to this question) reported being very satisfied or satisfied with the overall management of our open spaces.</p> <p>Cleanliness standards in Lincoln are generally seen to be good, with the main panel feedback being around the provision of litter bins, and some overflowing bins at times. Litter bin provision is constantly under review, with bin provision carefully considered given the costs of provision and emptying. Overflowing bins are unsightly and obvious, so do stand out when seen, but the actual numbers reported, which are very low, do not correlate with what appears to be the impact they have on perceptions. This, and all other feedback, is subject to review with the Portfolio Holder and with the contractors at Performance Management Board meetings.</p>
		Street Cleansing	RP	SC 2	Satisfaction that public land and public highways are kept clear of litter and refuse (Street Cleansing) (collected via Citizens' Panel)	%	High is good	68.00	78.00	2023/24	69.50	2024/25	72.80	A	▲	<p>Citizens' Panel results show 72.8% (284 respondents out of 390 respondents to this question) were very satisfied or satisfied with the cleanliness of highways and open spaces, particularly the Parks which have successfully retained their green flag status and Commons.</p>

Table 3 - Directorate for Major Developments – Performance Measure Outturns – Quarter 2 2024/25

The performance statuses of measures DMD 1–5 are determined by an external partner working alongside the Major Developments Team, rather than by comparing performance measure outturns against set high and low targets as per the measures included in Tables 1 and 2.

When determining the performance measure statuses, a range of factors impacting on programme delivery are taken into consideration such as milestone performance, financial performance and associated risks, amongst other factors.

Measures DMD 6-9 are volumetric measures provided for contextual purposes.

The directorate are currently developing a set of performance measures and target boundaries to monitor and report outturns of the quarterly performance of the newly re-opened Cornhill Market, this is expected to be ready for the 2025/26 reporting period.

	Assistant Director	PH	Service area	Measure ID	Measure	Unit	High or low is good	Previous data period	Previous outturn	Quarter 2 2024/25 outturn	Status (determined by external partner and DMD where not volumetric measure)	Trend (Improving, No change, Deteriorating)	Outturn commentary
78	DMD Assistant Director – Growth & Development – Simon Kirk	EG	Major Developments	DMD 1	Percentage spend on Town Deal programme	%	High is good	Q1 2024/2025	54%	62%	G	▲	Reported figures are up to June 2024 – Quarter 2 claims not due until 18 th October. 12 Projects in programme (1 recently dropped out, so need to reallocate, we have EOI for these, which are going to Board for approval on 18.10.24) 4 are financially complete. 5 are on target. 3 have slipped but within programme. (Greyfriars, Lincoln Connected & Sincil Bank) – measures are taking place to bring back on track.
	DMD Assistant Director – Growth & Development – Simon Kirk	EG	Major Developments	DMD 2	Percentage of Town Deal projects on target	%	High is good	Q1 2024/2025	75%	75%	G	—	Reported figures are up to June 2024 – Quarter 2 claims not due until 18 th October. So, all figures are reported outside of a formal claim being approved and submitted. 12 Projects in programme (1 recently dropped out, so need to reallocate, we have EOI for these, which are going to Board for approval on 18.10.24) 4 are financially complete. 5 are on target. 3 have slipped but within programme. (Greyfriars, Lincoln Connected & Sincil Bank) – measures are taking place to bring back on track.
	DMD Assistant Director – Growth & Development – Simon Kirk	EG	Major Developments	DMD 3	Percentage spend on UKSPF programme	%	High is good	Q1 2024/2025	24%	64%	G	▲	Up to June 2024 there have been 16 Projects allocated. All figures are reported outside of a formal claim being approved and submitted. Claims aren't due in for actual spend until Friday 11 th October 2024. The figures claimed are being submitted prior to the formal claim being approved and submitted

	Assistant Director	PH	Service area	Measure ID	Measure	Unit	High or low is good	Previous data period	Previous outturn	Quarter 2 2024/25 outturn	Status (determined by external partner and DMD where not volumetric measure)	Trend (Improving, No change, Deteriorating)	Outturn commentary
DMD	Assistant Director – Growth & Development – Simon Kirk	EG	Major Developments	DMD 4	Percentage of UKSPF projects on target	%	High is good	Q1 2024/2025	38%	81%	G	▲	<p>16 projects have been allocated, of which 13 are on track.</p> <p>The remaining 2 projects are just starting but are on site. One has completed on capital works, 1 is currently being considered for reallocation Quarter 2 claims are due Friday 11th October 2024.</p> <p>The figures claimed are being submitted prior to the formal claim being approved and submitted.</p>
DMD	Assistant Director – Growth & Development – Simon Kirk	EG	Major Developments	DMD 5	Number of businesses receiving business support utilising the UKSPF fund	Number	High is good	Q1 2024/2025	69	18	G	▲	<p>The Business Advisor service area reports a total of 16 businesses have been supported during the quarter (Up to Sept 2024), and Business Advisor 23</p> <p>So far, we have claimed:</p> <p>Growth Hub</p> <p>Q1 – 32 business support</p> <p>Q2 – 23 business support</p> <p>For Business Advisor we reported</p> <p>Q1 - 16 businesses supported</p> <p>Q2 – 16 Businesses supported</p> <p>Figures claimed last quarter were slightly incorrect. So, we have only claimed the balance this time.</p> <p>Examples of business and pre start business that have received support in Q2:</p> <p>Leaf and Land Collective – a forest school provider looking to expand provision in particular to support SEN needs.</p> <p>Everbit Software Ltd – a software design and development company looking to relocate to Lincoln</p> <p>Yesway Communications Ltd – a communications business developing plans to recycle mobile phones to support communication in remote areas of the world.</p> <p>A children's food manufacturer and retailer pre start business.</p> <p>A sports agency pre start business.</p>

	Assistant Director	PH	Service area	Measure ID	Measure	Unit	High or low is good	Previous data period	Previous outturn	Quarter 2 2024/25 outturn	Status (determined by external partner and DMD where not volumetric measure)	Trend (Improving, No change, Deteriorating)	Outturn commentary
DMD	Assistant Director – Growth & Development – Simon Kirk	EG	Major Developments	DMD 6	Percentage occupancy of Greetwell Place	%	Volumetric	Q1 2024/2025	98%		Volumetric	Volumetric	No Change in occupancy rate.
DMD	Assistant Director – Growth & Development – Simon Kirk	EG	Major Developments	DMD 7	Percentage occupancy of The Terrace	%	Volumetric	Q1 2024/2025	99%		Volumetric	Volumetric	There have been a number of internal moves within offices with a new tenancy to start 1 st December 2024. Two vacant offices still to let.
DMD	Assistant Director – Growth & Development – Simon Kirk	EG	Major Developments	DMD 8	Unemployment rate within Lincoln	%	Volumetric	Q1 2024/2025	3.9% (2,785 people)		Volumetric	Volumetric	This figure is from the ONS figures for September 2024
DMD	Assistant Director – Growth & Development – Simon Kirk	EG	Major Developments	DMD 9	Average wage in Lincoln	£	Volumetric	Q1 2024/2025	£32,402 per annum		Volumetric	Volumetric	This figure is from the ONS figures for September 2024. The figure is the average gross weekly wage of £646.10 for a full time worker.



Corporate Performance Measures

Outturns for the corporate performance measures focus on the council's performance overall rather than individual service areas. The corporate performance measures are split into the following categories:

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

Resource Information

During quarter 2 2024/25 there were 16 leavers, which equated to a turnover figure of 2.6% (based upon employee headcount at the end of September 2024 excluding apprentices). This figure is higher when compared to the previous quarter 1 2024/25 figure of 1.4%.

The vacancy figure as at the end of quarter 2 2024/25 stood at 59 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 September 2024, the council were recruiting to 24.79 FTE vacancies (Please note these are all at different stages of the recruitment process).

Directorate	CX	DCE	DMD	DHI	Total (Excluding Apprentices)
Average number of FTE employees	184.66	132.17	20.42	219.90	557.15
Average number of apprentices (as at quarter end)	Authority Wide				7.91
Percentage of staff turnover	Authority Wide				2.6%
Active vacancies which are being recruited (FTE)	Authority Wide				24.79

Appraisals completed up to the end of quarter 2 2024/25 as recorded in ITrent

Directorate	Appraisals due in quarter 2 2024/25	Appraisals completed in quarter 2 2024/25	Percentage of appraisals completed (quarter 2)	Appraisals completed over the last 12 months *
CX	80	17	21.3%	54
DCE	41	11	26.8%	90
DMD	10	10	100.0%	12
DHI	69	15	21.7%	82
Authority Wide	200	54	27.0%	238

*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 2 2024/25, 200 appraisals were due for completion. Of these, 54 appraisals were recorded as being completed within the ITrent system (27.0%).

It should also be noted that the outturn above is based on those appraisals that have been completed and formally recorded within the ITrent system. It is likely that additional appraisals were completed in the quarter and had not yet been uploaded to the ITrent system at the time of writing this report. The outturn for this measure does not take account of appraisals that have been arranged and are awaiting completion.

Health & Wellbeing

During quarter 2 2024/2025, to support Financial Wellbeing a 'Planning for Retirement Course' was held at City Hall which was well attended and gathered highly positive feedback from participants. To help identify local discounts that may be offered to staff a new process/form was introduced and made available on the Hub.

Our Health and Wellbeing Champions attended a meeting to go over the recently published Health and Wellbeing Commitment and Action Plan for them to help promote and participate in this going forward.

Health Awareness initiatives promoted included our internally offered Cycle Benefit Scheme, Flu Vaccination vouchers and Eye Care Vouchers. The latter promoted our change to now using Specsavers for eye test vouchers and associated discounts along with the opportunity to provide information on eye care to support National Eye Health Week. Additionally, we promoted the Drink Aware Drinking Check campaign.

Sickness Performance

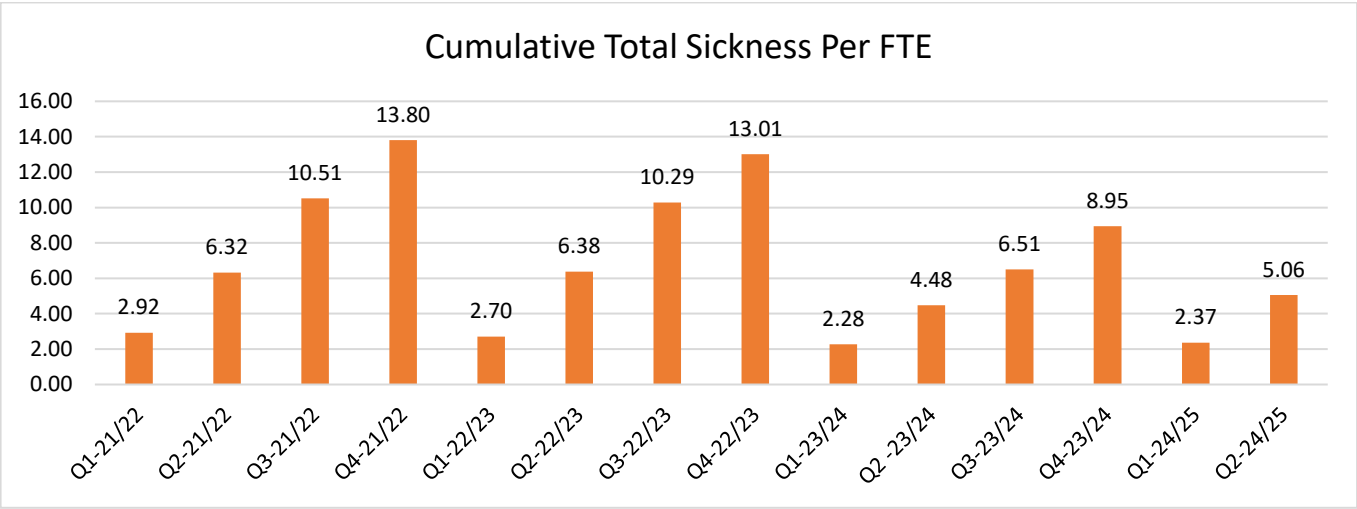
During quarter 2 2024/25 the total sickness levels for the council stood at 2.69 days lost per FTE. When compared to the previous quarter, sickness levels have increased (quarter 1 2024/25 figure stood at 2.37 days lost per FTE). Additionally, when compared to the same quarter last year sickness levels have also increased (quarter 2 2023/24 figure was 2.20 days lost per FTE).

During quarter 2 2024/25, the highest number of days lost due to short term absence was as a result of Covid-19 and the highest number of days lost due to long term absence was as a result of Musculo Skeletal problems.

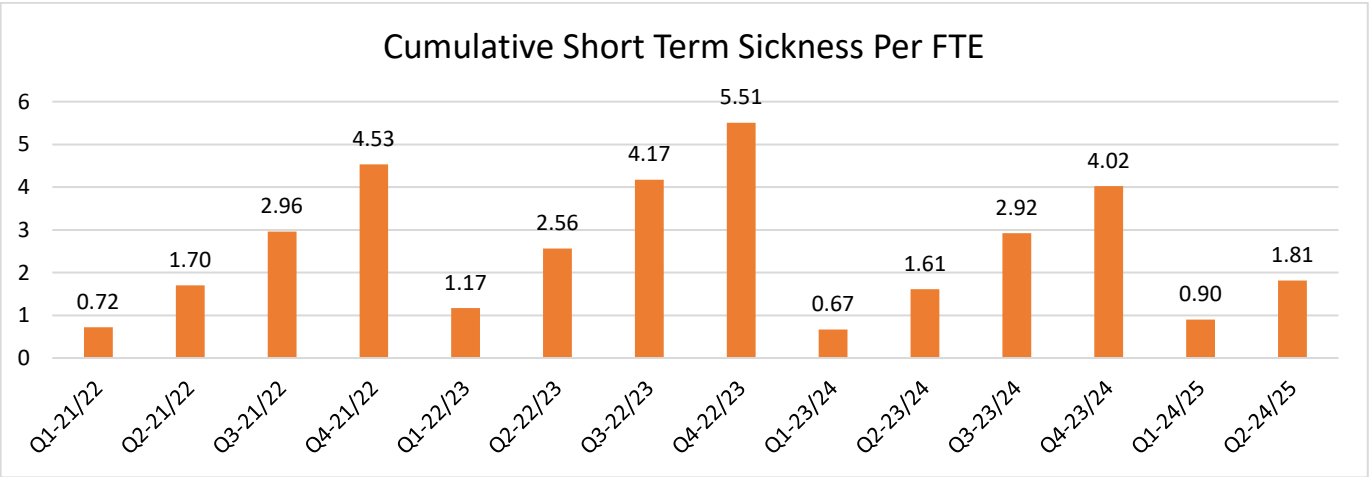
Quarter 2 2024/25 ONLY

	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	186	285	471	184.66	1.01	1.54	2.55
Apprentices	22	0	22	7.91	2.78	0.00	2.78
DCE	69	256	325	132.17	0.52	1.94	2.46
DMD	18	0	18	20.42	0.88	0.00	0.88
DHI	232	450.5	682.5	219.90	1.06	2.05	3.10
Total	527	991.5	1518.5	565.06	0.93	1.75	2.69
Less Apprentices	505	991.5	1496.5	557.15	0.91	1.78	2.69

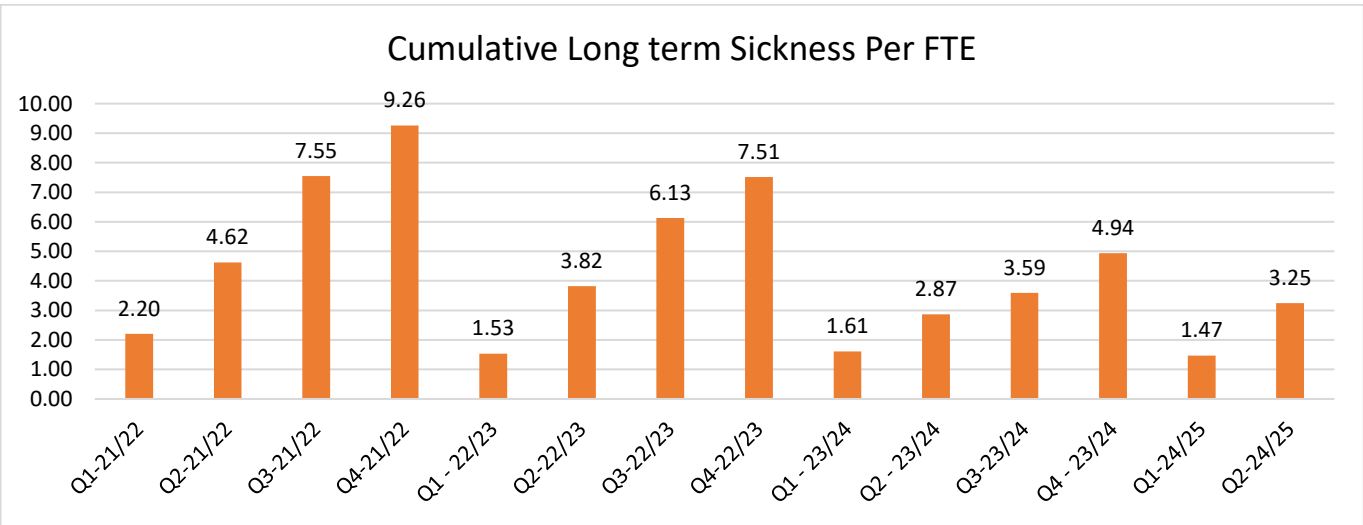
Cumulative total sickness per FTE in days (excluding apprentices)



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



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



Complaints Performance

In quarter 2 2024/25 there were **144** 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 91% (258). In quarter 2 2024/25, there were 0 Local Government Ombudsman (LGO) complaints decided and 1 Local Housing Ombudsman (LHO) complaints decided. A dip in performance in responding to complaints within target time is expected during quarter 2, as the period coincides with increased annual leave across the summer, resulting in less staff being available to respond to complaints received during the period.

Quarter 2 2024/25

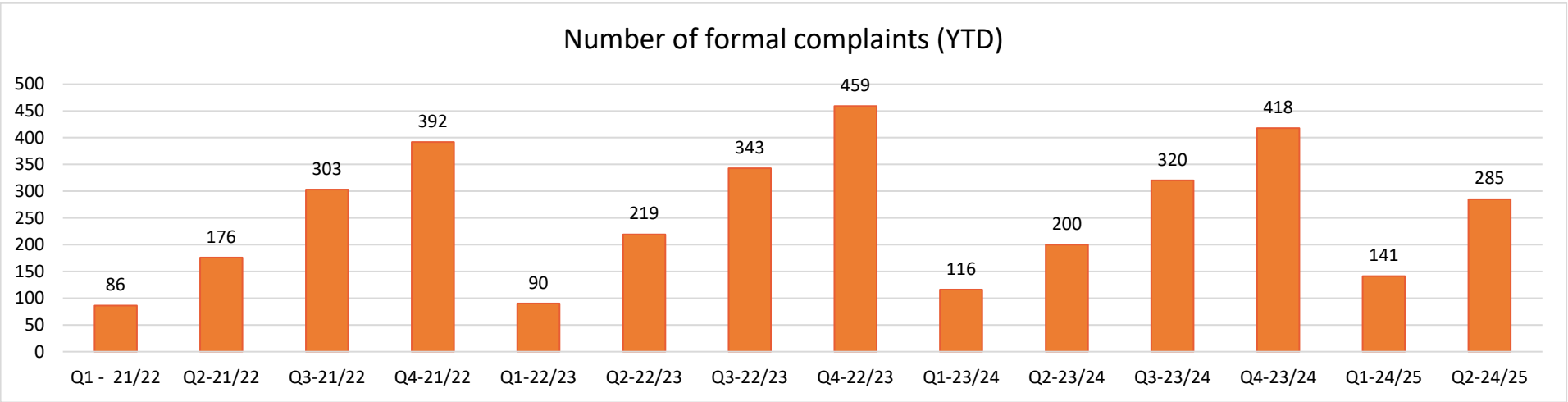
	CX	DCE	DHI	DMD	TOTAL
Number of formal complaints dealt with this quarter (Q2)	8	15	121	0	144
Number of formal complaints upheld this quarter (Q2)	5 (63%)	5 (33%)	72 (60%)	0	82 (57%)
YTD total number of complaints investigated	13	27	244	1	285
YTD number of formal complaints Upheld	6 (46%)	6 (22%)	156 (64%)	0	168 (59%)
No / % of responses within target time this quarter (Q2)	7 (88%)	12 (80%)	104 (86%)	0	123 (85%)
No / % of responses within target time YTD	12 (92%)	22 (81%)	223 (91%)	1 (100%)	258 (91%)
LGO complaints decided (Q2)	0	0	0	0	0
HOS complaints decided (Q2)	0	0	1	0	1

This quarter has seen 1 upheld complaint by the Housing Ombudsman, bringing the half-year figure to 2.

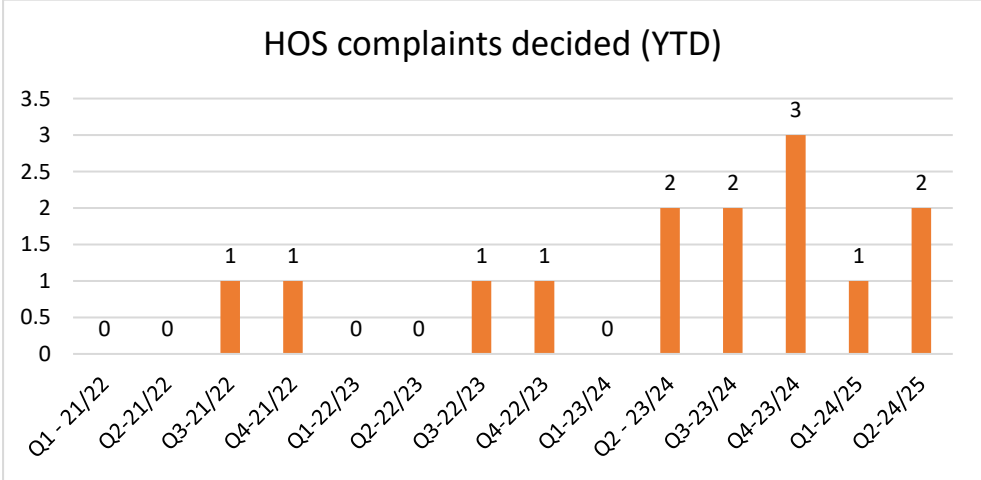
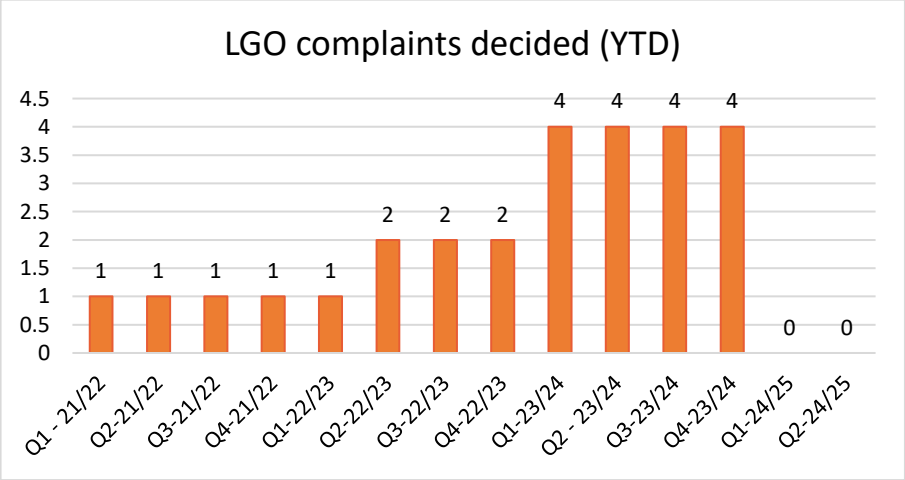
The percentage of complaints responded to within the service standard has reduced this quarter to 85% with all directorates (except DMD) seeing a dip in performance over the course of Q2. DHI had 17 complaints out of target response, DCE had 3 of its 15 and CX had 1 complaint out of date.

The year to date outturn has therefore reduced from the Q1 figure of 96% to 91%.

Number of formal complaints decided (YTD)



Local Government Ombudsman (LGO) complaints decided (YTD) and Local Housing Ombudsman (HOS) complaints decided (YTD)



Compliments Performance

In quarter 2 2024/25 there were 32 compliments recorded across the council through the formal compliment recording process.

	CX	DCE	DHI	DMD	TOTAL
Number of compliments received	7	10	12	3	32

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

CX	Friendly and supportive staff in Customer Services, support with Council Tax query
DCE	Support with street cleansing query, support with parking payment, Food Standards Agency compliance, parking signage, support with anti-social behaviour query, support with finding relatives in cemetery.
DMD	Support with business advice, Friendly and supportive staff in the Business Support Team.
DHI	Support with rent payments, support with housing repairs, supportive staff from Housing Solutions.

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

Friendly and supportive staff in Customer Services

“Would like to pass on my sincere thanks for how helpful, caring, understanding and supportive a member of your Customer Service Team has been. People are always ready to complain but never think of giving praise when it is due, thank you so much”.

DCE

Support with paying for parking

“Thank you so much for your amazingly fast response and rectification to my problem. This was our first visit to your wonderful city and it won’t be long before we return. You should be proud of your team and council”.

Food Standards Agency compliance

“It’s really encouraging to see that you’ve pretty much delivered a full intervention programme, along with sampling and dealing with non-compliance including taking enforcement action such as HINs, seizure of food and voluntary closures were necessary. All of this is important to a well balanced service, and down to a great deal of hard work and commitment by all involved, so please pass on my appreciation and recognition to all involved”.

DMD

Support with business advice

"As a sole trader and freelancer, navigating the complexities of running a business can often feel overwhelming. However, the invaluable support and guidance I received from the City of Lincoln Council, was invaluable. From our very first one-to-one meeting, it was clear that you were committed to understanding the unique challenges and opportunities within my industry. Through a series of insightful discussions, we identified new types of organisations and sectors that matched my skills and business goals. This strategic direction has opened doors to new opportunities that I hadn't previously considered. As well as broadening my business horizons, you provided critical feedback on my marketing materials. I received feedback on my website and suggestions to better reflect my brand and attract the right clients. This process has not only improved my professional image but has also given me greater confidence in presenting my services. As a result of the tailored support from the Business Advisor, I have experienced personal growth and feel more equipped to handle the demands of freelancing. Her guidance has been greatly appreciated and I look forward to our next review meeting."

DHI

Tenancy Services – Rent Team

“I just want to say a big thank you for your help, support, guidance and understanding today with my Rent Payments and setting up future payments via, direct debit, you put my mind at ease, explained everything to me step by step whilst being professional, empathetic, friendly and easy to talk to so that's why I'm leaving you positive feedback”.

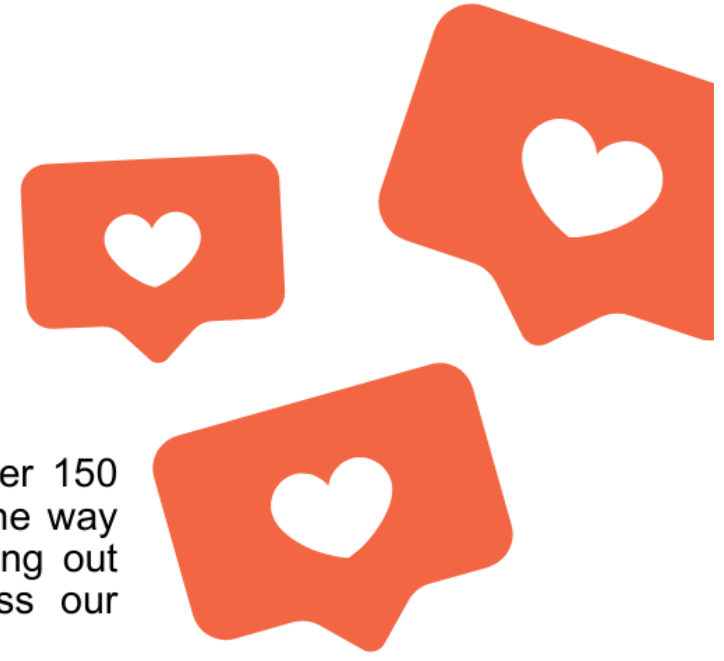


Throughout quarter 2 2024/25 the Communications Team have provided support across the council and city to capture and broadcast the latest news, events and updates in Lincoln.

The update provides a detailed overview of social media highlights, key stats and performance, press releases, key events and campaigns from the quarter, as well as a podcast by the Housing Team discussing the 30-year housing business plan, subscriber newsletters and an overview of the internal communications, and the upcoming campaigns and events expected for quarter 3 2024/25.



Social media highlights



During this past quarter, City of Lincoln Council has shared over 150 posts onto Facebook. This increase has followed a change in the way we create our posts with additional non-news related posts going out onto social media in an attempt to boost engagement across our platforms.

Support has continued for the Lincoln Lottery and Social Responsibility Charter across the quarter as well as additional posts supporting the Events in Lincoln account, Lincoln Pride, car parks, and our continued promotion of diversity days including World Suicide Prevention Day.

In this quarter we also had Lincoln Live take place for the second year running, with the team supporting through the creation of graphics, videos, event photography and more.

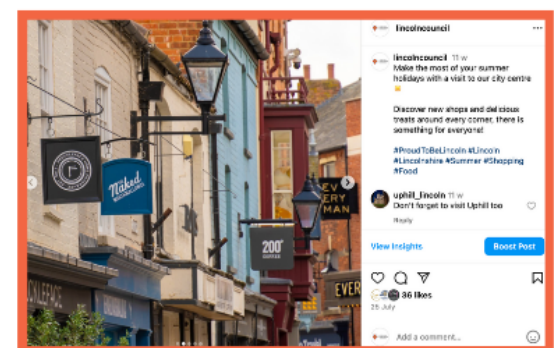
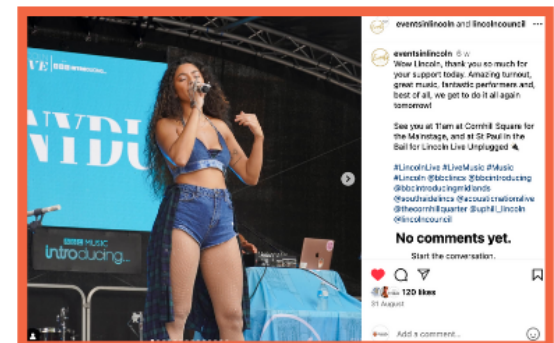
Most liked and shared posts

As we have changed our content on Instagram to include non-news-related feel-good content, we have noticed a significant increase in the number of likes we have received on the platform.

On the COLC account alone, from Q1, there was just one post on Instagram that had more than 12 likes which was the announcement of the Cornhill Market opening. To directly contrast this, in this quarter we have seen that increase to 19 separate posts with 3 also matching the second most popular from Q1.

This shows that we are creating a more engaged community feel to our social media posts, as people are more regularly liking our posts and not just the big pieces of news.

The most popular posts could be found on Instagram, these were about Lincoln Live. We were able to achieve 328 likes off three of our posts through sharing these as 'collaboration' posts on Instagram, allowing them to fall into the feeds of COLC and Events in Lincoln followers at the same time.



Events in Lincoln aside, the most popular Instagram post gained 36 likes and was a post encouraging the public to try out different areas of the city, showcasing the fantastic shops and restaurants on offer.

The most popular Facebook posts followed a similar trend with our posts about Lincoln as a city doing the best. A post about Newport Arch was the best performer with 113 likes during the quarter. The announcement of scrapping the plan to make RAF Scampton and asylum centre was the second most popular with 86 likes, with a 'Did You Know' post about Steep Hill gaining 81 likes too.

In the previous quarter, all of the most successful posts have been big announcements such as the Cornhill Market stall holders and Festival of History but we have seen this trend change over Q2. Through the use of powerful imagery and shift in focus to try and boost ourselves in the algorithm, we are still about to reach big numbers with out Lincoln Live announcements and news, we are creating a community and through the use of more engaging imagery and social media posts we are able to push our 'smaller' news stories too.

City of Lincoln Council

An overview of the stats of the City of Lincoln Council social media account over the last quarter. (1 July to 30 September)

Facebook

**11,887**

Followers

**268,967**

Reach

**1,674**

Reactions

**181**Increase
in followers**326,778**

Impressions

**467**

Shares

**22,477**

Engagement

Twitter

**16,523**

Followers

**84,542**

Impressions

**71**

Retweets

**164**

Likes

**10**

Replies

City of Lincoln Council

An overview of the stats of the City of Lincoln Council social media account over the last quarter. (1 July to 30 September)

Instagram



2,763
Followers



662
Interactions



120
Increase
in followers



24,292
Reach



21,676
Impressions

LinkedIn



4,874
Followers



487
Unique Views



2
Reposts



1342
Page Views



73
Reactions



1
Comment

Be Lincoln

An overview of the stats of the BeLincolnUK social media accounts over the last quarter.

Facebook



620
Followers



5,886
Reach



33
Reactions



14
Increase
in followers



5,684
Impressions



27
Shares



342
Engagement

Twitter



461
Followers



3,631
Impressions



10
Retweets



24
Likes



8
Replies

Be Lincoln

An overview of the stats of the BeLincoln UK social media accounts over the last quarter.

Instagram

**380**

Followers

**114**

Interactions

**47**increase
in followers**2,505**

Reach

**1,373**

Impressions

LinkedIn

**467**

Followers

**29**

Unique Views

**1**

Reposts

**69**

Page Views

**184**

Reactions

**0**

Comments

06

Events in Lincoln

An overview of the stats of the Events in Lincoln social media account over the last quarter.

**44,401**

Followers

**273,924**

Reach

**976**

Reactions

**415**Increase
in followers**325,449**

Impressions

**383**

Shares

**16,938**

Engagements

**2,418**

Followers

**13,278**

Impressions

**47**

Retweets

**85**

Likes

**4**

Replies

**4,844**

Followers

**1252**

Reactions

**267**Increase
in followers**62,846**

Reach

**65,471**

Impressions

The Cornhill Market

An overview of the stats of The Cornhill Market social media accounts over the last quarter.

Facebook



1,447
Followers



2,358
Interactions



151
Increase
in followers



5,900
Page visits



59,200
Reach

Instagram



1712
Followers



2,132
Interactions



195
Increase
in followers



2,083
Likes



19,000
Reach

Interviews



Key events and campaigns

Lincoln Live

Returning to the 2024 events calendar, Lincoln Live, was once again supported by the Communications Team. Working closely with the Events Team, we were able to produce an array of promotion content in the build up to, during and post the event.

A social media campaign, leaflets and posters were all created for the build up to create hype.

Leaflets and posters were designed in-house and the posters distributed across the city, in local shops, the visitors centre and the Cornhill Market too.

Our posters were also distributed in a similar manner, with posters in City Hall, Central Car Park and in shop windows too.

As this year saw the addition of a stage up at St. Paul in the Bail, during the event the team were split across the two stages to capture content.



In addition to this year's line-up announcement graphics, the team focused their efforts on two announcement videos for the bar and the acoustic set. These proved to be popular additions to the weekend and on social media with the content particularly on Instagram being shared and interacted with.

Lincoln Pride 2024

During the last quarter a key event in the calendar was Lincoln Pride 2024. This is a yearly event which takes to the streets of Lincoln to celebrate the diversity of our city. Every year we support this event through videography and photography as sharing content online gives people an opportunity to celebrate, tag each other as well as get an idea of the feeling of the day.

The day was supported by the Events, Comms and Civic teams as well as local councillors and our member of parliament.

To support this event, we produced content for our internal news bulletin, a photo album and a reel for instagram.



The reel gained over 1,200 views and followed a recent trend to the song Run by Run by the Woodkid and was received really well.

Over on facebook, the album and the look-back post both received in excess of 50 reactions each.



30-Year Housing Business Plan Podcast

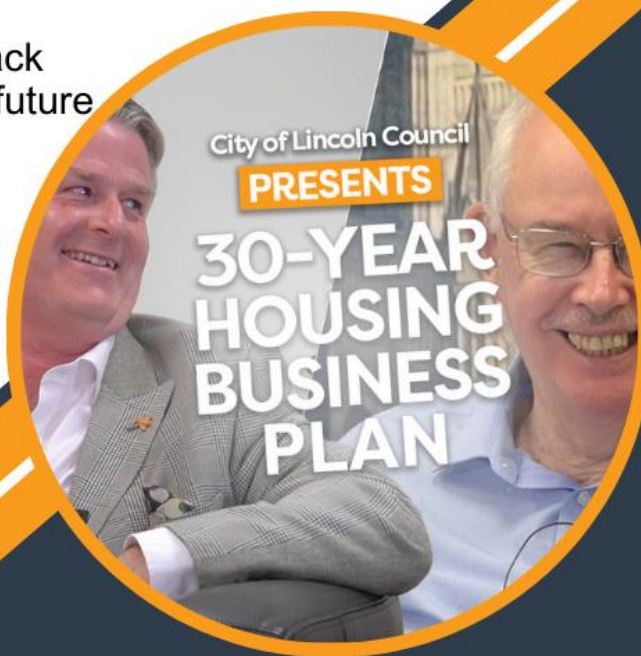
The first in our series of podcasts for the Housing team, the 30-Year Housing Business Plan podcast was produced, shot and edited in this time quarter, offering a different type of content for our audience.

The podcast which was hosted by Strategic Director of Housing and Investment, Daren Turner alongside Cllr Donald Nannestad and covered the housing business plan a nice and easy to understand format.

The benefit of creating content in such a manner is that it allows our audience to get important information in a different style. Some may choose to sit down and watch this as a regular video, some may just listen to it whilst doing something else and some may break it down into parts, allowing us to provide content that suits different types of listener. This is highlighted by the average view during on the podcast. It currently sits at over 8 minutes of average view time, which backs up the idea that content presented in this manner allows staff to view it how they best see fit.

In the future we will be continue with the podcasts following great feedback internally, even looking to publish to an external audience too. Potential future topics include:

- Garage Letting Process
- Aids and adapts Policy and process
- Homefinder guidance
- Intratone - How to use



A enhanced approach

As mentioned earlier in the document, the team have recently changed their approach on social media in an attempt to improve the general engagement on our social media platforms. In doing so a few different posts have been shared on a weekly basis to engage the audience and get us back in with the algorithm.

The way that this has been achieved is through the reduction of social media graphics and tailoring our content more, dependent on the platform. This includes removing graphics from Instagram, utilising their unlimited character caption to explain our news, accompanied by a relevant but eye-catching photo or, like we do with Twitter, creating videos with the desired platforms requirements in mind.

One of the best examples of this new strategy is to showcase what makes our city special, featuring striking photography, hidden gems, historic facts to increase engagement with our audience an example of this is our current 'Did you know' campaign.

We want to install pride within our residents and visitors, as a beautiful and vibrant city to live in and visit, with posts that are highly shareable and visually engaging

This approach improves the algorithmic performance of our posts, expanding our organic reach and boosting overall engagement.

In a similar fashion we have started to use hashtags to help us reach the correct audience. Hashtags allow content to be categorised and subsequently promoted to accounts that follow that. In doing so we are able to create an audience who are more likely to be interested in our content.



Hermit Street/ Hermit Mews Updates

Throughout the last quarter the team has also worked on providing updates to the 11 homes being built down at Hermit Street.

As well as providing monthly photo updates to show the progress of the development, the team was also on site during the naming ceremony. This gave the team the opportunity to create content specific for our different social media channels through the creation of a video.

This video provided insight to the public on things such as how the street was named, what the street was named after as well as providing an updated timeline for potential residents.

The video also helped to showcase the high quality of the homes that we being built by the council. Through the content captured, residents of Lincoln were able to get a sneak peak of the hard work that goes into the buildings but also how they look on the interior too.



The 11 homes will be complete in October. Support will continue to be provided to the team through the creation of 'walkthrough' videos showcasing both the 2 bed and 3 bed homes which will be useful for future tenants as well as helping establish the council's portfolio of houses.



Internal Communications



Hub statistics



16

Articles Posted



4

In Briefs Shared



3,184

Total Staff Views



Most viewed Hub pages

- | | |
|---|------------------|
| 1. 30 Year Housing Business Plan Podcast | 279 Views |
| 2. In Brief: 2 August 2024 - Now Live | 235 Views |
| 3. In Brief: 20 August - Now Live | 223 Views |
| 4. Cornhill Market transformation wins top award | 220 Views |
| 5. City Hall - PAT Testing | 214 Views |



Newsletters

During the last quarter we have continued to share content for our subscribers on different topics. This is proving a reliable and important way of sharing news with our customers, residents and visitors.

People can subscribe to one or more topics of their choice including:

- Lincoln Parks (215 subscribers)
- Events (117 subscribers)
- Western Growth Corridor (591 subscribers)
- Be Lincoln Town news (266 subscribers)
- General news and updates (328 subscribers)



Our newsletter continues to have great engagement rate with our recipients with the engagement rate currently sitting at 78.9% for the quarter.

This means we are reaching people who really care about what is going on in, and engage with the challenges that face the city



Our Press Releases

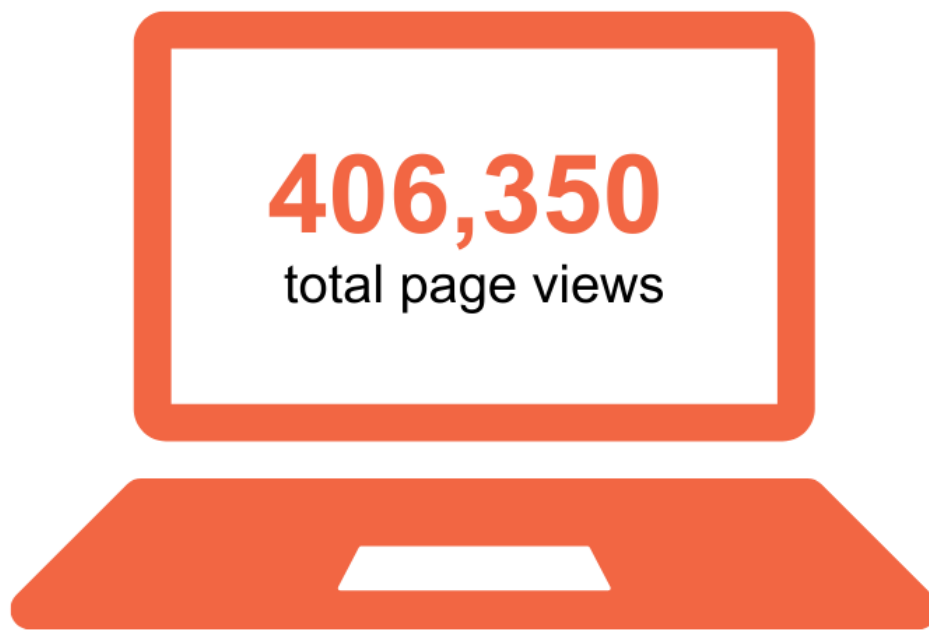


During the last quarter, normal output was resumed following Q1s back to back pre-election periods.

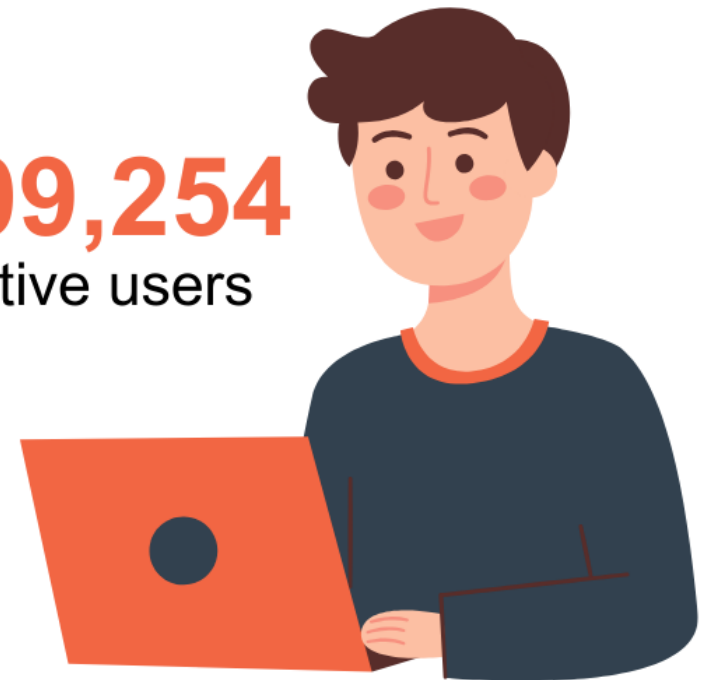
Therefore we were able to resume our regular sharing of press releases. In total during the last quarter we produced 11 press releases, this included:

<u>Date</u>	<u>Title</u>
11 July	<i>Central Lincolnshire Local Plan is region's best</i>
18 July	<i>Mayor of Port Lincoln gifts Mayor of Lincoln aboriginal painting</i>
22 July	<i>Moorland Community Centre to undergo works for improvement using UKSPF funding</i>
29 July	<i>Council appoints independent external experts to oversee running of crematorium as investigation launched</i>
16 August	<i>Lincoln Live: a spectacular showcase of local up-and-coming talent</i>
6 September	<i>City of Lincoln Council proposes new policy for the maintenance of the their trees in the city</i>
6 September	<i>City of Lincoln Council wins top award for Cornhill Market transformation</i>
9 September	<i>City of Lincoln Council joins 100 local authorities urging government to save council home</i>
12 September	<i>Help shape visual identity of your community by engaging in 'design code' consultation</i>
16 September	<i>Greyfriars construction is now underway, with official contractors now announced</i>
23 September	<i>GRAHAM leading on the next phrase of Key Infrastructure works for the Western Growth Corridor Development</i>

Website stats



109,254
active users



Most visited webpages

Page name:	Views:	Users:
1. /b/view-bin-collection-day	13,942	8,990
2. /m/accounts	9,303	4,687
3. /jobs/vacancies-2	7,501	4,500
4. /directory-record/53/lincoln-central-multistory-	7,282	5,155
5. /council-tax	7,143	4,677
6. /site-search/results/	6,541	3,907
7. /directory/search	6,432	3,936

The most popular pages excludes the landing page due to the fact this page will always be the most popular. In total, the landing page acquired **48,421 views** from **19,450 different users**.

CAMPAIGNS AND EVENTS

coming up in the next quarter

October 2024

Tuesday 15 October - Hermit Mews Completion

Friday 19 October - The Big Spook starts

Monday 21 October - Ban on overnight parking for motorhomes in our car parks.

Monday 28 October - The Big Spook ends

Thursday 31 October - Halloween

November 2024 - Movember

Friday 1 November - Diwali and Launch of Charterholme Brand

Tuesday 5 November - WGC - Home groundbreaking

Friday 8 November - Signing of new waste contract

Sunday 10 November - Remembrance Sunday

Monday 11 November - Remembrance Day

Tuesday 19 November - The Torchlight Procession and International Men's Day

Wednesday 28 November - Lincoln Christmas Lights Switch on

December 2024

7-8 December - Lincoln Ice Adventure

Tuesday 24 December - Christmas Eve

Wednesday 25 December - Christmas Day

Thursday 26 December - Boxing Day

Tuesday 31 December - New Year's Day

We also have further projects we will be involved in including: first results of radon testing are expected back, public consultation on plans for Vision 2030 as well as starting our yearly mould campaign.



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SUBJECT: BUDGET REVIEW PROCESS 2025/26

DIRECTORATE: CHIEF EXECUTIVE & TOWN CLERK

REPORT AUTHOR: JACLYN GIBSON, CHIEF FINANCE OFFICER

1. Purpose of Report

- 1.1 To present to Members the process for the scrutiny of the proposed budget and Council Tax for the 2025/26 financial year and the Medium Term Financial Strategy 2025-2030.

2. Background

- 2.1 The Council's Medium Term Financial Strategy (MTFS) sets out the overall framework on which the Council plans and manages its financial resources to ensure that they fit with, and support, the direction of the Council's Strategic Priorities.
- 2.2 The Council's scrutiny function have an important role to play in providing a challenge during the development of the MTFS questioning the assumptions behind the budget and examining the principles and planning process that underlie its development.
- 2.3 The scrutiny of the budget should be as inclusive as possible and members should have sufficient background and understanding of the issues affecting the budget so it is important that there are opportunities for all members to be involved in the development of the budget and MTFS so that they fully understand the financial position of the Council. It is also important that there is an effective scrutiny in place of the proposed budget in order to support the Executive in reaching the right decisions with regard to finances.
- 2.4 As in previous years the process to be followed operates as a hybrid of all member awareness sessions along with a separate review process involving members of the Performance Scrutiny and other committees, this has proven to be the most effective approach.

3. Proposed Process for 2025/26

- 3.1 It is proposed that the scrutiny of the budget is undertaken in two separate stages; firstly, all members will be invited to a briefing session which will;
- assist them to gain a greater understanding of the financial environment in which the Council is currently operating,
 - provide the opportunity to ensure that they are up to date with the latest changes in local government finance, and;
 - understand the impacts that these conditions have had on the financial position of the Council, the issues that it faces and how the Council is

responding to these.

This briefing session will afford all members the opportunity to gain a greater understanding and awareness of the Council's financial position, thus aiding further scrutiny of the budget and in the case of the opposition party if desired the preparation of an alternative budget.

- 3.2 Secondly, a more traditional scrutiny process will be undertaken to review in more detail the MTFS and the robustness of the proposed budget options and Council Tax for the 2025/26 financial year. This will be undertaken in a committee format as the Budget Review Group with the appropriate governance arrangements in place.
- 3.3 The main objective of the Group will be to examine the principles and planning process that underlie the proposed budget and Council Tax to be recommended by the Executive for the 2025/26 financial year. In general, the Group's aim will be to establish that at each stage the budget;
- is clear, focused, achievable, realistic and based on sound financial practices;
 - has clear linkages with corporate and other plans that form the Policy Framework to establish that they are identifiable and designed to improve services in the Council's strategic priority areas

Officers will also endeavour to present some early responses from the budget consultation exercise to the Group, with the full summary of responses being presented to Performance Scrutiny Committee, along with the minutes from the Group meeting.

- 3.4 It is proposed that the following governance arrangements shall be in place for the Group;
- The Group will be made up of 10 non-Executive Members with a 6:2:2 proportionality share (ordinarily the group would consist of 9 members, but in order to achieve balanced proportions it is necessary to increase to 10 for this year).
 - The Group will be a sub group of the Performance Scrutiny Committee, although Members do not have to be Members of this committee.
 - The chair of the Group will be the Chair of the Performance Scrutiny Committee
 - The Group will be the main mechanism by which the Executive will formally consult scrutiny on the consideration of their budget proposals.
 - The meetings will be held in public and will be administered by Democratic Services.
 - Specific Portfolio Holders and Directors (or Assistant Directors) can be invited to attend the meetings of the group or be requested to provide

written responses if so required.

- Advice will be provided to the Group members by officers from the Council's Financial Services Team.
- The Chair of the Group shall be required to provide a report to the next full Performance Scrutiny Committee summarising the Groups findings and making recommendations to the Executive.

3.5 Party Groups have been asked to submit nominations to the group, which will be confirmed prior to the provision of any agendas for the Group.

3.6 The following timetable is proposed for the process for 2025/26.

Executive – Approve draft budget proposals for 2025/26 and Medium Term Financial Strategy	20 January 2025
All Member Briefing <ul style="list-style-type: none">• Current financial climate• Latest developments in local government finance• Impact on the Council and the Council's strategy for responding	27 January 2025
Budget Review Group – presentation of the MTFS 2025-2030 and the proposed budget and Council Tax for 2025/26.	5 February 2025
Performance Scrutiny Committee – Consider response from Budget Review Group and refer to the Executive	20 February 2025
Executive – Consider response from the Performance Scrutiny Committee and approve for referral to Council the final budget proposals for 2025/26 and Medium Term Financial Strategy	24 February 2025
Council – Approval of budget proposals and Council Tax for 2025/26 and Medium Term Financial Strategy	4 March 2025

4. Strategic Priorities

- 4.1 The budget process will set out the resources in support of the Council's Vision 2030 and strategic priorities and determines the service plans for the year ahead. Effective scrutiny of the budget process should support the Executive in reaching the right decisions with regard to finances.

5. Organisational Impacts

5.1 Finance

There are no direct financial implications arising as a result of this report.

5.2 Legal

There are no direct legal implications arising as a result of this report.

5.3 Equality, Diversity and Human Rights

The Public Sector Equality Duty means that the Council must consider all individuals when carrying out their day-to-day work, in shaping policy, delivering services and in relation to their own employees.

It requires that public bodies have due regard to the need to:

- Eliminate discrimination
- Advance equality of opportunity
- Foster good relations between different people when carrying out their activities

Due to the nature of this report, there are no direct equality, diversity, or human rights implications.

6. Risk Implications

- 6.1 There are no specific risks associated with this report.

7. Recommendation

7.1 Members are asked to:

- a) Note the objectives and confirm the governance arrangements of the Budget Review Group for 2024/25 as set out in paragraphs 3.3 – 3.4
- b) Note the timetable for the Group as set out in paragraph 3.6
- c) Delegate responsibility for nominations to membership of the Group to the leaders of the respective political groups, including the Vice Chair to be recommended by the larger political group.

Is this a key decision? No

Do the exempt information categories apply? No

Does Rule 15 of the Scrutiny Procedure Rules (call-in and urgency) apply? No

How many appendices does the report contain? None

List of Background Papers: None

Lead Officer: Jaclyn Gibson, Chief Finance Officer
Jaclyn.gibson@lincoln.gov.uk

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PERFORMANCE SCRUTINY COMMITTEE**14 NOVEMBER 2024**

SUBJECT: WORK PROGRAMME FOR 2024/25

DIRECTORATE: CHIEF EXECUTIVE AND TOWN CLERK

LEAD OFFICER: JESSICA CULLEN, DEMOCRATIC SERVICES OFFICER

1. Purpose of Report

- 1.1 To present members with the Performance Scrutiny Committee work programme for 2024/25 (Appendix A).

2. Background

- 2.1 The work programme for the Performance Scrutiny Committee is put forward annually for approval by Council. The work programme is then regularly updated throughout the year in consultation with the Performance Scrutiny Committee and its chair.
- 2.2 Items have been scheduled in accordance with the existing work programme and officers' guidance regarding the meetings at which the most up-to-date information can be reported to the committee.
- 2.3 The work programme includes the list of portfolio holders under scrutiny.

3. Recommendation

- 3.1 That members offer any relevant comments or changes on the proposed work programme.

Key Decision No

Do the Exempt Information Categories Apply No

Call In and Urgency: Is the decision one to which Rule 15 of the Scrutiny Procedure Rules apply? No

Does the report contain Appendices? Yes

If Yes, how many Appendices? 1

Lead Officer: Jessica Cullen, Democratic Services Officer
Email: jessica.cullen@lincoln.gov.uk

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23 May 2024

Item(s)	Responsible Person(s)	Strategic Priority/ Comments
Standard Items		
Financial Performance (Detailed): Outturn 2023/24 Quarter 4	Laura Shipley	Quarterly Report Professional High Performing Services
Treasury Management Stewardship and Actual Prudential Indicators Report 2023/24 (Outturn)	Laura Shipley	Six Monthly Report Professional High Performing Services
Performance Monitoring Outturn 2023/24 Quarter 4	Graham Rose	Quarterly Report-Professional High Performing Services
Strategic Risk Register – Quarterly Report Quarter 4	Jaclyn Gibson	Quarterly Report Professional High Performing Services

20 June 2024 CANCELLED

Item(s)	Responsible Person(s)	Strategic Priority/ Comments
Standard Items		
Confirmation of Housing Scrutiny Sub-Committee Minutes	Democratic Services	Regular Report Let's Deliver Quality Housing
Work Programme for 2024-25 - Update	Democratic Services	Regular Report

25 July 2024 (*Monitoring Overview*)

Item(s)	Responsible Person(s)	Strategic Priority/ Comments
Standard Items		
Confirmation of Housing Scrutiny Sub-Committee Minutes	Democratic Services	Regular Report Let's Deliver Quality Housing
Work Programme for 2024-25 - Update	Democratic Services	Regular Report
Portfolio Under Scrutiny Session – Reducing Inequality DEFERRED	Portfolio Holder	Annual Session Reducing Inequality
Monitoring Items		
Central Lincolnshire Local Plan Annual Report 2023/24 including Financial Update	Toby Forbes-Turner	Annual Report Let's Drive Economic Growth
Income/Arrears Monitoring report	Martin Walmsley	Annual Report <i>Professional High Performing Services</i>

15 August 2024 (Quarterly Monitoring)

Item(s)	Responsible Person(s)	Strategic Priority/ Comments
Standard Items		
Confirmation of Housing Scrutiny Sub-Committee Minutes	Democratic Services	Regular Report Lets Deliver Quality Housing
Work Programme for 2024-25 - Update	Democratic Services	Regular Report
Portfolio Under Scrutiny Session – Climate and Corporate Strategy (now includes Climate Change w.e.f 2025 report)	Portfolio Holder	Annual Session Professional High Performing Services
Monitoring Items		
Financial Performance (Detailed) – Quarterly Monitoring: Quarter 1	Laura Shipley	Quarterly Report Professional High Performing Services
Treasury Management – Quarter 1	Laura Shipley	Quarterly Report Professional High Performing Services
Performance Quarterly Monitoring: Quarter 1	Graham Rose	Quarterly Report Professional High Performing Services
Quarterly Strategic Risk Register Report-Quarter1	Jaclyn Gibson	Quarterly Report Professional High Performing Services

26 September 2024

Item(s)	Responsible Person(s)	Strategic Priority/ Comments
Standard Items		
Housing Scrutiny Sub-Committee Minutes	Democratic Services	Regular Report Lets Deliver Quality Housing
Work Programme for 2024-25 – Update	Democratic Services	Regular Report
Portfolio Under Scrutiny Reducing Inequality	Portfolio Holder	Annual Session
Portfolio Under Scrutiny Remarkable Place	Portfolio Holder	Annual Session
Portfolio Under Scrutiny- Climate Change	Kate Bell	Annual Session
Annual Report for Remarkable Place V2025 Theme	Simon Walters	Annual Report
Protecting Vulnerable People Update	Emily Holmes	Regular Report

14 November 2024

Item(s)	Responsible Person(s)	Strategic Priority/ Comments
Standard Items		
Housing Scrutiny Sub-Committee Minutes	Democratic Services	Regular Report Let's Deliver Quality Housing
Work Programme for 2024-25 - Update	Democratic Services	Regular Report
Portfolio Under Scrutiny - Customer Experience, Review and Resources	Portfolio Holder	Annual Session
Annual Complaints Report Update	Emily Holmes	Update Report
Monitoring Items		
Financial Performance (Detailed) – Quarterly Monitoring: Quarter 2	Laura Shipley	Quarterly Report Professional High Performing Services
Performance Quarterly Monitoring: Quarter 2	Graham Rose	Quarterly Report Professional High Performing Services
Strategic Risk Register – Quarterly Report Quarter 2	Jaclyn Gibson	Quarterly Report Professional High Performing Services
Treasury Management and Prudential Code Update Report – Half Yearly Report	Laura Shipley	Half Yearly Report Professional High Performing Services
Other Items:		
Budget Theme Group – Nominees	Jaclyn Gibson	Annual Appointment Professional High Performing Services

5 December 2024

Item(s)	Responsible Person(s)	Strategic Priority/ Comments
Standard Items		
Housing Scrutiny Sub-Committee Minutes	Democratic Services	Regular Report Let's Deliver Quality Housing
OD Group and Workforce Strategy to Performance	Carolyn Wheater/Ali Thacker	Professional High Performing Services
Work Programme for 2024-25 - Update	Democratic Services	Regular Report
Portfolio Under Scrutiny Session – Quality Housing	Portfolio Holder	Annual Session Let's Deliver Quality Housing
Monitoring Item(s)		
Fire Safety Update	Matt Hillman	Annual Report

23 January 2025

Item(s)	Responsible Person(s)	Strategic Priority/ Comments
Standard Items		
Housing Scrutiny Sub-Committee Minutes	Democratic Services	Regular Report Let's Deliver Quality Housing
Procurement Act 2023/CPR's	Heather Carmichael/Carolyn Wheater	High Performing Services
Work Programme for 2024-25 - Update	Democratic Services	Regular Report
Portfolio Under Scrutiny – Inclusive Economic Growth	Portfolio Holder	Annual Session Let's Drive Economic Growth

20 February 2025

Item(s)	Responsible Person(s)	Strategic Priority/ Comments
Standard Items		
Housing Scrutiny Sub-Committee Minutes	Democratic Services	Regular Report Lets Deliver Quality Housing
Draft Work Programme for 2024-2025	Democratic Services	Regular Report
Monitoring Items		
Financial Performance (Detailed) – Quarterly Monitoring: Quarter 3	Laura Shipley	Quarterly Report Professional High Performing Services
Performance Quarterly Monitoring: Quarter 3	Graham Rose	Quarterly Report Professional High Performing Services
Treasury Management : Quarter 3	Laura Shipley	Quarterly Report Professional High Performing Services
Strategic Risk Register – Quarterly Report Quarter 3	Laura Shipley	Quarterly Report Professional High Performing Services
Feedback from Budget Review Group	Laura Shipley	Annual Report Professional High Performing Services
Section 106 Contributions Update	Nicola Collins	Annual Report Lets Drive Economic Growth

13 March 2025

Item(s)	Responsible Person(s)	Strategic Priority/ Comments
Standard Items		
Housing Scrutiny Sub-Committee Minutes	Democratic Services	Regular Report Let's Deliver Quality Housing
Draft Work Programme for 2024-2025	Democratic Services	Regular Report
Monitoring Items		
Targets for 2025/26	Graham Rose	Annual Report

Portfolio Under Scrutiny Sessions

Date	Portfolio
25 July 2024	Reducing Inequality
15 August 2024	Climate and Corporate Strategy
26 September 2024	Remarkable Place
14 November 2024	Customer Experience, Review and Resources
5 December 2024	Quality Housing
23 January 2025	Inclusive Economic Growth

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SUBJECT: STRATEGIC RISK REGISTER – QUARTERLY REVIEW

DIRECTORATE: CHIEF EXECUTIVE AND TOWN CLERK

REPORT AUTHOR: JACLYN GIBSON, CHIEF FINANCE OFFICER

1. Purpose of Report

- 1.1 To provide Members with a status report of the revised Strategic Risk Register as at the end of the second quarter 2024/25.

2. Background

- 2.1 An update of the Strategic Risk Register, developed under the risk management approach of 'risk appetite,' was last presented Members in August 2024 and contained fifteen strategic risks.
- 2.2 Since reporting to Members in August, the Strategic Risk Register has been refreshed and updated by the Risk Owners and Corporate Management Team. This update has reviewed each risk in terms of the level of assessed risk, control measures in place and mitigating actions required, and has identified that there have been some positive movement in the Risk Register. It has also considered whether there are new risks that need to be assessed.
- 2.3 This updated register is contained with Part B of this agenda, it contains fifteen strategic risks which are listed below, along with details of relevant mitigations.

3. Strategic Risks

- 3.1 The Strategic Risk Register contains fifteen risks, as follows:
- 1) Failure to engage & influence effectively the Council's strategic partners, council staff and all stakeholders to deliver against the Council's new Vision 2030.
 - 2) Failure to deliver a sustainable Medium-Term Financial Strategy that supports delivery of the Council's Vision (specifically in relation to the General Fund).
 - 3) Failure to deliver the Towards Financial Sustainability Programme.
 - 4) Failure to ensure compliance with existing and new statutory duties/functions.
 - 5) Failure to protect the local authority's long term vision due to changing structures and relationships in local government and impact on size, scale and scope of the Council.

- 6) Unable to meet the emerging changes required in the Council's culture, behaviour and skills to support the delivery of the council's vision, transformational journey to one Council approach and service delivery.
- 7) Insufficient levels of resilience, capability and capacity exist in order to deliver key strategic projects & services within the Council.
- 8) Decline in the economic prosperity within the City Centre.
- 9) Failure to deliver key strategic projects.
- 10) Failure of the Council's key contractors and partners to remain sustainable and continue to deliver value for money to the Council.
- 11) Failure to protect the vulnerable in relation to the Council's PREVENT and compliance with safeguarding and domestic abuse duties.
- 12) Failure to mitigate against the risk of a successful cyber-attack against the council.
- 13) Impacts of the uncertainty of Government's policies on migration policy, asylum dispersal, early prison release etc on the Council's service delivery, capacity and MTFS as well as the impacts on housing, communities and the economic vitality of the City Centre.
- 14) Failure to deliver critical services in an emergency situation.
- 15) Failure of service delivery leading to reputational impacts on the Council and adverse financial implications.

3.2 Each risk includes a number of control measures in order to avoid, seek, modify, transfer or retain the risks, these include actions already in place and further actions required with the relevant timescales for implementation. These control actions continue to be implemented, and the risks managed accordingly.

3.3 Each risk is evaluated in terms of the level of assessed risk (likelihood and impact), taking into consideration any changes in control measures and the wider environment in which the Council operates. There have been some positive movements in terms of the implementation of control measures, which has resulted in a change to the assessed levels of likelihood and/or impact of one of the risks, as follows:

- Risk 13 has decreased from Red: Almost Certain/Critical to Amber: Probable/Major.

3.4 The assessed level of each of these fifteen risks is as follows:

Risk No.	Risk Rating	Likelihood	Impact
1.	Medium	Probable	Major
2.	High	Almost Certain	Critical
3.	Medium	Probable	Major

4.	Medium	Probable	Major
5.	Medium	Probable	Major
6.	Medium	Possible	Major
7.	High	Almost Certain	Critical
8.	High	Almost Certain	Critical
9.	Medium	Probable	Major
10.	High	Almost Certain	Major
11.	Medium	Possible	Critical
12.	High	Probable	Critical
13.	Medium	Probable	Major
14.	Medium	Probable	Major
15.	High	Almost Certain	Critical

3.3 The Strategic Risk Register is contained within Part B of this agenda.

4. Strategic Priorities

4.1 Sound risk management is one way in which the Council ensures that it discharges its functions in accordance with its expressed priorities, as set out in the Vision 2025, and that it does so in accordance with statutory requirements and within a balanced and sustainable budget and MTFS.

5. Organisational Impacts

5.1 Finance

There are no direct financial implications arising as a result of this report. The Council's Strategic Risk Register contains two specific risks in relation to the Medium Term Financial Strategy and the Towards Financial Sustainability Programme, the risk registers that support these are also being reviewed in light of the current financial challenges the Council is facing.

5.2 Legal Implications including Procurement Rules

The Council is required under the Accounts and Audit Regulations 2011 to have a sound system of Internal Control which facilitates the effective exercise of the Council's functions, and which includes arrangements for the management of risk. The maintenance of a Strategic Risk Register and the control actions which the Council undertakes are part of the way in which the Council fulfils this duty.

5.3 Equality, Diversity and Human Rights

The Public Sector Equality Duty means that the Council must consider all individuals when carrying out their day-to-day work, in shaping policy, delivering services and in relation to their own employees.

It requires that public bodies have due regard to the need to:

- Eliminate discrimination
- Advance equality of opportunity

- Foster good relations between different people when carrying out their activities.

Due to the nature of the report, no specific Equality Impact Analysis is required.

6. Risk Implications

- 6.1 The Strategic Risk Register contains the key strategic risks to the delivery of the Council's medium and longer term priorities. A failure to monitor the action that is being taken to manage these risks would undermine the Council's governance arrangements.

7. Recommendation

- 7.1 Members are asked to note and comment on the Council's strategic risks as at the end quarter 2 2024/25.

Is this a key decision? No

Do the exempt information categories apply? No

Does Rule 15 of the Scrutiny Procedure Rules (call-in and urgency) apply? No

How many appendices does the report contain? None

List of Background Papers: None

Lead Officer: Jaclyn Gibson, Chief Finance Officer
Jaclyn.gibson@lincoln.gov.uk

SUBJECT:	EXCLUSION OF THE PRESS & PUBLIC
DIRECTORATE:	CHIEF EXECUTIVE & TOWN CLERK
REPORT AUTHOR:	CAROLYN WHEATER, MONITORING OFFICER

1. Purpose of Report

- 1.1 To advise members that any agenda items following this report are considered to contain exempt or confidential information for the reasons specified on the front page of the agenda for this meeting.

2. Recommendation

- 2.1 It is recommended that the press and public be excluded from the meeting at this point as it is likely that if members of the press or public were present there would be disclosure to them of exempt or confidential information.

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