

Quarter 1 2024/25 Operational Performance Report

- Performance Tables



Business Intelligence Officer

Policy and Performance Officer

# Performance measure status key

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

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

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	Quarter 1 2024/25 outturn	Status		Service area commentary
CX	Carolyn Wheater – City Solicitor	Procurement Services	PR	PRO 1	Percentage spend on contracts that have been awarded to "local" contractors (as the primary contractor)	%	High is good	20.00	45.00			54.05	G	—	The total contract spend as an authority in quarter 1 was £12,544,200.79. Of that spend, a total of £6,780,241.49 was awarded to "local" contractors. Local is defined as anywhere within Lincolnshire plus a 20 mile radius of the County boundary (as per the Local Agenda Policy).  For comparison and completeness, as this measure is now reported quarterly instead of annually, in 2023-24 the total annual spend awarded to local contractors was £32,127,770.74, representing 55.98% of the total contract spend of £57,390,696.45.
		Work Based Learning	PR	WBL 1	Percentage of apprentices completing their qualification on time	%	High is good	95	100	Q4 - 23/24	67	50	R	▼	In Q1 24/25, the number of apprentices completing their apprenticeship on time was 50% (1/2). 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	95	Q4 - 23/24	100	50	R	▼	In Q1 24/25 50% (1/2) of apprentices on programme moved into Employment, Education or Training. (One was an early leaver). There were 2 new starters on the apprenticeship scheme during Q1 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			75	V		The number of safeguarding referrals received has seen a significant increase in quarter 1 compared to the same quarter in 23/24, increasing by 56.25%, from 48 to 75 in total.  Of the 75 referrals made during the quarter, 12 were relating to children.  Safeguarding continues to be embedded throughout the authority and the increase in referrals shows officers are more

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															<p>aware of requirements and responsibilities within individual and authority wide roles.</p> <p>Referrals are received across the authority.</p>
		Customer Services	CE	CS 2	Number of telephone enquiries answered in Customer Services	Number	N/A	Volumetric	Volumetric	Q4 - 23/24	25,838	43,759	V		<p>Customer services received a total of 43,759 telephone enquiries during quarter 1.</p> <p>Of those, 10,234 were for housing queries, 6,540 were council/benefit, 3,400 for refuse/environmental, and 1,460 related to elections or garden waste.</p> <p>An additional 18,649 calls were answered at switchboard, with an average wait time of 51 seconds.</p>
		Customer Services	CE	CS 3	Average time taken to answer a call to customer services	Seconds	Low is good	600	300	Q4 - 23/24	607	817	R	▼	<p>The average time to answer a call to customer services has increased since the last quarter for contact centre calls, excluding switchboard. If switchboard is included the average wait was 491 seconds.</p> <p>The longest a customer waited before being answered in the quarter was 6,077 seconds, and the longest wait before a customer hung up without being answered was 3,979 seconds.</p> <p>Customers have the option to hold or to request a call back. If a call back is requested, the wait recorded on the system would be from the start of the call until the centre staff were connected to the call. For example, a customer made a call to customer services at 10:39, they requested a call back within 60 seconds, the call back was made 30 minutes later and answered by the customer within 7 seconds, this wait time is recorded on the system as 30 minutes, from start of initial call until the call back is answered by the customer.</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	Q4 - 23/24	83.28	86.50	A	▲	<p>We received 76 responses from customers, mainly via email. The comments ranged from</p> <p>"Excellent. I had forgotten to ask about a replacement sticker for my new green bin but this was covered in your response."</p> <p>"The lady I dealt with was excellent, professional, friendly and got the job done."</p> <p>"One aspect of my enquiry remains unanswered. Otherwise, all satisfactory."</p>

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															<p>"I'm still awaiting on news on rat issue and complaint about a neighbour feeding birds from his flat window which I've reported several times and heard NOTHING back "</p> <p>"Excellent communication every time something is reported, and I always receive updates."</p> <p>"Quick, efficient polite service. Thank you"</p>
		Customer Services	CE	CS 5	Footfall into City Hall reception desk	Number	N/A	Volumetric	Volumetric			8,868	V		<p>In Quarter 1 the Customer Services team had 8,869 interactions at the main reception desk.</p> <p>In this period, 459 customers were reporting themselves as homeless (some could be repeat customers), 234 customers were attending pre-booked appointments, and 469 were seen by officers in other sections without an appointment. 685 customers were re-directed to the Job Centre.</p>
		IT	CE	ICT 1	Number of calls logged to IT helpdesk	Number	N/A	Volumetric	Volumetric	Q4 - 23/24	1,230	1,004	V		<p>The I.T helpdesk received a 15% increase in the number of calls logged in Q1 compared to the same quarter in 2023/24, from 869 to 1,104 calls.</p> <p>A new Citrix platform was introduced to support a mandatory change in the Teams application. Many of the calls were low level issues regarding individual preference and requirements.</p>
		IT	CE	ICT 2	Percentage of first time fixes	%	N/A	Volumetric	Volumetric	Q4 - 23/24	63.20	70.00	V		<p>Linked to the trends in ICT 1 regarding the nature of calls, the first time fix rate increased in the quarter through the successful assistance provided to users for relatively minor issues, as part of a migration to a new Citrix platform.</p>
	Jaclyn Gibson - Chief Finance Officer	Accountancy	PR	ACC 1	Average return on investment portfolio	%	High is good	3.50	4.50	Q4 - 23/24	5.60	5.30	G	▼	<p>With Bank of England base rate expected to reduce gradually over the financial year, markets are adjusting rates accordingly and we are seeing a slight reduction in yield when compared with the back end of the prior year.</p>
		Accountancy	PR	ACC 2	Average interest rate on external borrowing	%	Low is good	5.50	3.50	Q4 - 23/24	3.28	3.26	G	▲	<p>Average interest paid on borrowing expected to remain fairly constant throughout the year due to having a number of long term loans at better than market rates which will not need to be replaced for some time.</p>
		Internal Audit	CE	AUD 1	Completion of the Internal Audit annual plan	%	High is good	5	15			15	G	—	<p>15% of the Internal Audit plan has been completed up to the end of June. Completion of the Housing Subsidy audit earlier than in previous years has enabled the service area to meet the higher target this quarter.</p>

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		Debtors & Creditors	PR	DCT 1	Percentage of invoices paid within 30 days	%	High is good	95.00	97.00	Q4 - 23/24	86.86	95.70	A	▲	<p>This measure has seen an improvement in performance since the previous quarter, with the outturn achieving 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 01/10/2023 - 31/12/2023.</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.</p>
		Debtors & Creditors	PR	DCT 2	Percentage of invoices that have a Purchase Order completed	%	High is good	65	75	Q4 - 23/24	77	75	G	▼	Based on supplier expenditure only (none supplier expenditure is excluded) i.e. all invoices and credit notes dated between 01/04/2024 and 30/06/2024. Starting figure: 3,575 invoices and credit notes. Adjustments to starting figure: - Utility bills where purchase orders are not required (510) Supplier invoices where a purchase order would be unsuitable for processing (356) Final number of invoices included - 2,709 of which 2,037 were linked to either an Agresso or Universal Housing order number and 672 were not.
		Debtors & Creditors	PR	DCT 3	Average number of days to pay invoices	Days	Low is good	20	15	Q4 - 23/24	22	15	G	▲	<p>This measure has seen a significant improvement in performance since last quarter, with the outturn achieving the high target for the measure of 15 days.</p> <p>Figures calculated on all supplier invoices and credit notes paid between 01/04/2024 - 30/06/2024. 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.</p>
	Martin Walmsley - Assistant Director of Shared	Housing Benefit Administration	RI	BE 1	Average days to process new housing benefit claims from date received (cumulative)	Days	Low is good	21.00	19.00	Q1 - 23/24	16.55	14.20	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 1, exceeding the high target for the measure by 4.80 days.</p> <p>The team continue to prioritise Housing Benefit claims to ensure people receive help with their rent, and despite high levels of</p>

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	Revenues and Benefits														outstanding work, the outturn has seen an improvement when compared to quarter 1 2023/24, by 2.35 days.
		Housing Benefit Administration	RI	BE 2	Average days to process housing benefit claim changes of circumstances from date received (cumulative)	Days	Low is good	10.50	8.00	Q1 - 23/24	5.97	4.54	G	▲	<p>In quarter 1 the outturn for the measure performed well, exceeding the high target by 3.46 days.</p> <p>The service area reports that the annual uprating of income and rent resulted in a higher level of outstanding work within the quarter, which contributed to longer processing times than the previous quarter. However, when compared to quarter 1 2023/4, this latest outturn is an improvement in processing by 1.43 days.</p>
		Housing Benefit Administration	RI	BE 3	Number of Housing Benefits / Council Tax support customers awaiting assessment	Number	Low is good	2,500	2,000	Q1 - 23/24	2,622	2,997	R	▼	<p>At the end of quarter 1, there were 2,997 customers awaiting assessment. Of these customers 2,671 were awaiting a first contact from the council.</p> <p>Annual uprating of income and rent contributed to increased levels of outstanding work during the quarter, which can be seen in the first quarter of each year.</p>
		Housing Benefit Administration	RI	BE 4	Percentage of risk-based quality checks made where benefit entitlement is correct (cumulative)	%	High is good	88.00	91.00	Q1 - 23/24	87.85	95.68	G	▲	<p>Throughout quarter 1 the Benefit and Subsidy team completed 482 checks on Benefits Assessments, with 466 of the checks correctly assessed, increasing the performance outturn to 95.68%.</p> <p>This is an increase in performance compared to quarter 1 2023/24, with 21 more checks completed and an improvement in performance of 7.83%.</p> <p>The service area reports they have carried out a lot of checks for less experienced officers and have found minimal errors.</p>
		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	Q4 - 23/24	4,189	1,073	V		So far this year, the team have processed 277 new claims for Housing Benefit and 797 new claims for Council Tax reduction.
		Revenues Administration	PR	REV 1	Council Tax – in year collection rate for Lincoln (cumulative)	%	High is good	25.00	26.00	Q1 - 23/24	26.30	25.64	A	▼	The performance for this outturn remains within the acceptable target range at 25.64%, however council tax collection has decreased by 0.66% when compared to Quarter 1 2023/24. This is attributed to the cessation of discretionary awards for council tax made in April 2023, totalling £116,667.11.



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		Revenues Administration	PR	REV 2	Business Rates – in year collection rate for Lincoln (cumulative)	%	High is good	29.00	32.00	Q1 - 23/24	35.61	25.64	R	▼	<p>The outturn for this measure has seen a decrease in performance by 0.60%, reducing from above the high target last quarter, and by 9.97% when compared to quarter 1 2023/24.</p> <p>At the end of June 262 accounts were in arrears. Of the top 20 accounts in arrears - the majority have either been to court in June or are due in court in July.</p> <p>Reminders are issued, and recovery and enforcement action taken where appropriate, where sole traders and companies fail to make and maintain a payment plan.</p>
		Revenues Administration	PR	REV 3	Number of outstanding customer changes in the Revenues Team	Number	Low is good	1,800	1,700	Q1 - 23/24	1,114	1,775	A	▼	<p>At the end of quarter 1, there were 1,453 documents outstanding in the Enterprise document management system that relate to changes for City of Lincoln Council customers.</p> <p>Emails received are now indexed before being actioned to make counting more efficient, as well as improving accuracy through inclusion in the Enterprise document system.</p> <p>In addition to the Enterprise system, there are also 332 outstanding documents in the Citizens Access Revenues (self-serve) system, with these being included for the first time this year, which account for more than half of the 600 outstanding documents increase recorded for the measure.</p> <p>The council tax team continues with staffing problems either vacancies or sickness Overtime is in place and officers are encouraged to maintain a work life balance, no officers are mandated to do the overtime on offer. Steps are currently being taken to address the backlog of work.</p>
		Revenues Administration	PR	REV 4	Number of accounts created for the My Lincoln Accounts system (to date)	Number	N/A	Volumetric	Volumetric	Q4 - 23/24	4,905	5,552	V		The total number of customers who have registered on My Lincoln Accounts system by 30th June 2024 is 5,552.
DCE	Kieron Manning - Assistant Director Development Management	Affordable Housing	QH	AH 1	Number of affordable homes delivered (cumulative)	Number	High is good	5	25	Q1 - 23/24	13	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.</p> <p>The team continue to work with colleagues across the Council to identify and bring forward development sites that contain affordable housing within them.</p>

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															The Hermit Street development will be 100% affordable and is due to be delivered in Q2 with a total of 11 affordable homes.
		Development Management (Planning)	EG	DM 1	Number of applications in the quarter	Number	N/A	Volumetric	Volumetric	Q4 - 23/24	199	169	V		There has been a small decrease in the number of applications in the quarter. This is not indicative of any particular change in the market.
		Development Management (Planning)	EG	DM 2	End to end time to determine a planning application (Days)	Days	Low is good	85.00	65.00	Q4 - 23/24	67.70	62.70	G	▲	The outturn delivers a reduction in timescale to determine a planning application for the third consecutive quarter, which further demonstrates how the resource in the team is aligning with workloads. It is anticipated this will continue to improve incrementally each quarter over the next 6 months or so.
		Development Management (Planning)	EG	DM 3	Number of live planning applications open	Number	Low is good	180	120	Q4 - 23/24	115	95	G	▲	This figure has reduced from the previous quarter and is reflective of DM 1.
		Development Management (Planning)	EG	DM 4	Percentage of applications approved	%	High is good	85	97	Q4 - 23/24	95	97	G	▲	This outturn reports consistently above 90% on an ongoing basis, due to the work 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	Q4 - 23/24	0.69	0.70	G	▼	This outturn has been reassuringly low for some time and is connected to the high percentage of applications approved. The increase from the previous quarter is statistically insignificant due to the total number of applications received in each year.
		Development Management (Planning)	EG	DM 5a	Number of decisions appealed in the quarter	Number	Low is good	5	1	Q4 - 23/24	5	2	A	▲	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.  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.
		Development Management (Planning)	EG	DM 5b	Number of appealed decisions in the quarter overturned by the inspectorate	Number	Low is good	5	1	Q4 - 23/24	1	1	G	—	The outturn figure for the measure is very low and of no significant concern.  The appealed decision relates to an application to change timber sash windows to UPVC, which was refused by the case officers as it was considered an inappropriate material having a negative impact on the character and appearance of the conservation



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															area. The Inspector considered that as they were first floor windows it didn't have a significant detrimental impact on the character and appearance of the conservation area.
		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	Q4 - 23/24	87.00	78.44	A	▼	<p>A performance for this measure has seen a decrease during the quarter due to the complexity of some applications requiring additional time to resolve before determination.</p> <p>The figure is still comfortably above the 2 year rolling national target of 70% and such a variance is to be expected based on the variety of applications submitted.</p>
		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	Q4 - 23/24	100.00	72.41	A	▼	<p>The outturn for this measure continues to perform well within target boundaries, however, reports a significant decrease this quarter.</p> <p>This is reflective of the reduced volumes of major applications received in the last year or so, this figure can change with a higher margin each quarter due to the complexity of some major applications and reliance on statutory consultees timescales.</p> <p>The figure remains comfortably above the national target of 60%, officers secure extensions of time agreed by the applicant where applications are likely to run over the prescribed timescale.</p>
		Parking Services	EG	PS 1	Overall percentage utilisation of all car parks	%	High is good	50	60	Q4 - 23/24	54	54	A	—	The performance for this measure has remained consistent, achieving within acceptable target boundaries, and an increase in performance of 6% when compared to quarter 1 2023/24.
		Parking Services	EG	PS 2	Sessional car parking income as a percentage of budget requirement	%	High is good	91.00	96.00	Q4 - 23/24	112.04	103.42	G	▼	<p>The service area reports a significant increase in performance for the measure, with income achieved of £1,606,034.90, £53,149.90 above the budget of £1,552,885.00, exceeding the high target for the quarter by 7.42%.</p> <p>The service area reports that whilst exceeding budget for the quarter, the margin is not as large as the last few quarters, reflective of the challenging circumstances faced, but still currently on track to meet the yearly budget.</p>
	Simon Colburn - Assistant	Food and Health &	RP	FHS 1	Percentage of premises fully or	%	High is good	95.00	99.00	Q4 - 23/24	99.99	98.63	A	▼	The percentage of businesses that are Broadly or Fully Compliant with food safety requirements has decreased slightly

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	Director of Health & Environmental Services	Safety Enforcement			broadly compliant with Food Health & Safety inspection										<p>during the quarter, but the outturn is still well above the low target for the measure.</p> <p>There are currently 1,092 registered food businesses, although this figure can fluctuate daily.</p> <p>There has been a slight decrease in the number of non-compliant businesses, currently 15. The ratings of those business will only change at the next inspection, in the meantime we work with the business and on occasions take enforcement action to get them to a stage where they are at least broadly compliant.</p> <p>Recently, officers required a business to close and another business was found to be badly managed with large accumulations of waste as well as selling unsafe food. Other businesses were found with poor hygiene practices. Working with these businesses is prioritised 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	Q4 - 23/24	4.60	5.28	G	▼	<p>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 within accepted levels.</p> <p>174 businesses were inspected during quarter 1, which is an increase on the previous reporting period, and is likely to have affected the outturn.</p> <p>An agency worker was employed during this quarter to cover a current vacancy, which will be retained until Autumn, when recruitment is set to commence.</p>
		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	Q4 - 23/24	99.52	91.58	A	▼	<p>There has been a slight decrease in the percentage of inspections undertaken during this quarter, however the outturn remains within acceptable levels.</p> <p>During the quarter there were a total of 91 new businesses registered, which created a significant increase in required inspections. This was an expected increase due to the opening of the Cornhill market and Stack Lincoln, both of which opened in May.</p> <p>Of the 16 businesses not inspected during the quarter, 4 were</p>

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															new businesses, 5 evening economy businesses, 6 low risk businesses and 1 other that is not open all day.
		Licensing	RP	LIC 1	Percentage of premises licences issued within 28 days of grant	%	High is good	80.00	100.00	Q4 - 23/24	100.00	98.25	A	▼	1 licence was issued outside the selected timeframe during this quarter. The reason for this was due to the licence being subject to a licensing review hearing, resulting in a suspension and additional conditions. This then took time to produce the decision notice and consequent amendments to the licence, prior to issuing the updated licence.
		Licensing	RP	LIC 2	Total number of active premises licences	Number	N/A	Volumetric	Volumetric	Q4 - 23/24	404	410	V		The total number of 'active' premises licences at end of quarter 1 was 410. This was a slight increase from previous quarter outturn of 404, due to a number of new licences being granted.
		Licensing	RP	LIC 3	Total number of active private hire / hackney carriage licences (operators, vehicles and drivers)	Number	N/A	Volumetric	Volumetric	Q4 - 23/24	837	878	V		<p>The total number of active private hire/hackney carriage licences at the end of the quarter was 878. The breakdown was as follows: Private Hire Drivers - 467 Private Hire Vehicles - 327 Private Hire Operators - 18 Hackney Carriage Drivers - 35 Hackney Carriage Vehicles - 31.</p> <p>The service area has reported the increase in licences is due to recent increase of new driver and vehicle applications.</p>
		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	Q4 - 23/24	31.00	30.90	R	▲	<p>During quarter 1 there were 22 grant adaptations completed.</p> <p>The team are still carrying a Technical Officer and Technical Assistant vacancy, which has continued to have an impact on the performance of this measure, however, a Technical Assistant is due to start shortly and recruitment for an officer is in progress and both posts are due to be filled in quarter 2.</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>
		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	Q4 - 23/24	20.50	19.00	A	▲	<p>Performance for the measure has improved since the previous quarter and is now within acceptable target boundaries.</p> <p>32 cases were closed during the quarter. However, there are 44 open cases of which 23 are awaiting to be allocated. Park ward continues to have the highest number of properties that report complaints of disrepair. The number of new cases received during the quarter was low, which contributed to the positive performance of this measure.</p>

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		Private Housing	QH	PH 3	Number of empty homes brought back into use (cumulative)	Number	High is good	1	8	Q1 - 23/24	8	8	G	—	<p>8 owners have been assisted with returning their empty properties to use during quarter 1.</p> <p>The Empty Property Officer has focused on the long term problematic empty properties that have been unoccupied for 2+ years throughout the quarter, therefore all 8 properties were longer term cases requiring more work to turn around.</p> <p>The team are attempting to introduce some new techniques and commence enforced sales this year, and so anticipate that consequently, the number of empty properties to be turned around should be higher than in previous quarters.</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	Q4 - 23/24	131	234	V		<p>This is a 103% increase when compared with quarter 1 of 23/24.</p> <p>There have been two new PPASB Officers in post for this quarter, which are funded by Safer Streets funding. These Officers take a proactive approach in the City Centre, and as such their presence and work within the city will have contributed to the rise in ASB cases that are raised.</p>
		Public Protection and Anti-Social Behaviour Team	RI	PPASB 2	Number of cases closed in the quarter (across full PPASB service)	Number	N/A	Volumetric	Volumetric	Q4 - 23/24	1,014	1,279	V		<p>This is a 28% increase when compared with quarter 1 of 23/24.</p> <p>The increase in number of cases closed is a positive outturn, demonstrating that the team are actively managing and closing cases down effectively.</p>
		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	Q4 - 23/24	279	278	R	▲	<p>This outturn for this measure is stable when compared with quarter 4 of 23/24.</p> <p>A higher number of cases open is expected, due to the two additional Officer's within the team. The two additional Officers are carrying a case load and the work they deal with involves complex cases within the city centre.</p>
		Sport & Leisure	RP	SP 1a	Quarterly visitor numbers to Birchwood Leisure Centre	Number	N/A	Volumetric	Volumetric	Q4 - 23/24	44,443	41,503	V		<p>During quarter 1 there were 41,503 visits to Birchwood Leisure Centre. This is an 8.62% increase in visitor numbers when compared to quarter 1 2023/24 which saw 38,209 visitors.</p>
		Sport & Leisure	RP	SP 1b	Quarterly visitor numbers to Yarborough Leisure Centre	Number	N/A	Volumetric	Volumetric	Q4 - 23/24	115,974	113,680	V		<p>During quarter 1 there were 113,680 visits to Yarborough Leisure Centre. This is an 14.23% increase in visitor numbers when compared to quarter 1 2023/24 which saw 99,520 visitors.</p>

	Assistant Director	Service area	PH	Measure ID	Measure	Unit	High or low is good	Low target	High target	Previous data period	Previous value	Quarter 1 2024/25 outturn	Status		Service area commentary
		Sport & Leisure	RP	SP 2	Artificial Grass Pitch usage at Yarborough Leisure Centre & Birchwood Leisure Centre	Hours	High is good	520	700	Q4 - 23/24	825		NO DATA	⚡	This information is provided by Active Nation, who are yet to respond to the request. Therefore, as no data is available for the measure no outturn can be calculated. An update for quarter 1 will be provided alongside quarter 2 performance reporting.
		Sport & Leisure	RP	SP 3a	Birchwood Leisure Centre - Number of net promoter score points above or below the average Net Promoter Score for England	Number	High is good	0	2	Q4 - 23/24	11	7	G	▼	In quarter 1 Birchwood Leisure Centre had an average net promoter score of 54 per month, which was above the national average benchmarking score of 47. Positive feedback received during this quarter from users was in relation to classes.
		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	Q4 - 23/24	16	(30)	R	▼	<p>In quarter 1 Yarborough Leisure Centre's average net promoter score was 17 per month. This was below the national average benchmarking score of 47 per month.</p> <p>Positive feedback received during the quarter from users was in relation to the new class timetable, and the refurbishment of some fitness equipment.</p> <p>Negative feedback received was in relation to repairs in progress.</p> <p>There were several issues regarding existing equipment that required repairs and unscheduled maintenance during quarter 1, this meant that some pieces of equipment were not available for use whilst these repairs were booked and took place, including some delays.</p> <p>The team are pleased to report that these repairs have now been completed, the equipment is once again available for use, and so it is expected that this figure will return to its previous positive outturn value for quarter 2.</p>
	Steve Bird - Assistant Director of Communities and Street Scene	Allotments	RP	AM 1	Percentage occupancy of allotment plots	%	High is good	90	95	Q4 - 23/24	94	93	A	▼	<p>As at the end of June 2024, 1,046 plots of a total 1,178 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 1,178 total plots, 1,123 are currently lettable.</p> <p>There continues to be a good take up of plots with Melbourne Rd having the largest waiting list. Of the 19 sites, 9 sites do not</p>

	Assistant Director	Service area	PH	Measure ID	Measure	Unit	High or low is good	Low target	High target	Previous data period	Previous value	Quarter 1 2024/25 outturn	Status		Service area commentary
															<p>currently have waiting lists and plots on those sites are available to any resident in Lincoln who wishes to have one without the need for waiting. The other 10 sites do have waiting lists - the site with the largest waiting list is Melbourne Road (with 24 people waiting for a plot).</p> <p>In April 2024, 26 tenants had their tenancy terminated due to non-payment of the annual allotment invoice. As the allotment year is now in the official 'growing' season, enforcement of unused plots is currently being undertaken, with 11 tenants having been issued a Notice to Quit for non-use of plots.</p>
		CCTV	RI	CCTV 1	Total number of incidents handled by CCTV operators	Number	N/A	Volumetric	Volumetric	Q4 - 23/24	2,852	3,183	V		<p>Incident numbers have risen by 11.5% from the previous quarter, of these there is a proactive incident increase of 9%.</p> <p>Drug incidents and begging see the highest increases, 21% and 53% respectively. Shoplifting and public order have also increased by approximately 10%, whilst other levels remain relatively stable.</p> <p>The number of pro-active arrests have dropped by 24% since the last quarter, however this figure is up 39% in comparison to quarter 1 of 2023.</p> <p>Reviews conducted for the police have increased by 25% and internal reviews by 26%. The amount of evidence discs produced has increased by 16%.</p> <p>The new team members that joined during the first quarter of 2024 are now becoming experienced, capable operators, this can be seen in the number of incidents monitored increasing and the additional reviews and discs being carried out.</p>
		Grounds Maintenance	RP	GM 1	Contractor points recorded against target standards specified in contract - Grounds Maintenance	Number	Low is good	200	75	Q4 - 23/24	20	185	A	▼	<p>The collective points for the quarter totalled 185. This has been broken down into 20 in April 2024, 45 in May 2024 and 120 in June 2024. The majority of points in the quarter were recorded against the tree team.</p> <p>The service area reports that points increased greatly in the last quarter due to the increased monitoring of the contract by staff, having noted that the level of work had dropped. This has also resulted in a new rectification process being created, which will be a benefit for future data gathering to ensure the city is being maintained correctly, as per the specification.</p>



	Assistant Director	Service area	PH	Measure ID	Measure	Unit	High or low is good	Low target	High target	Previous data period	Previous value	Quarter 1 2024/25 outturn	Status		Service area commentary
		Street Cleansing	RP	SC 1	Contractor points recorded against target standards specified in contract - Street Cleansing	Number	Low is good	150	50	Q4 - 23/24	55	35	G	▲	35 points were awarded against the contractor in quarter 1. Of these points, 10 were given in April, 20 were given in May and 5 were given in June. The majority of points in the quarter were recorded for full dog/litter bins.
		Waste & Recycling	RP	WM 1	Percentage of waste recycled or composted (seasonal)	%	High is good	26.00	30.00	Q1 - 23/24	28.00	26.30	A	▼	<p>This figure relates to quarter 4 (January 2024 - March 2024) as data received from Lincolnshire County Council is lagged.</p> <p>17.17% has been recorded as waste being recycled, whereas 9.13% was recorded as waste being composted, equating to 26.3% being composted or recycled.</p> <p>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.</p>
		Waste & Recycling	RP	WM 2	Contractor points recorded against target standards specified in contract - Waste Management	Number	Low is good	150	50	Q4 - 23/24	100	100	A	—	<p>100 points were recorded against the contractor during the quarter. Of these points, 15 were recorded in April 2024, 35 were recorded in May 2024 and 50 were recorded in June 2024. The majority of points in the quarter were recorded for missed refuse collections.</p> <p>A new rectification and default process is being trialled in September to make it easier to issue notices, and monitor responses, both by officers and by the contractor.</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	Q4 - 23/24	0.24	0.36	G	▼	<p>The service continues to address the condition of properties not meeting the Decent Homes standard and, whilst the proportion not meeting the standard has increased very slightly, performance remains significantly above the high target. There are now 28 properties that do not meet the standard, with improvements identified including 7 properties requiring new windows, 11 requiring new doors ,11 requiring electrical repairs and upgrades (with 1 property failing on two different components)</p> <p>Works are in progress to resolve these.</p>
		Housing Investment	QH	HI 2	Number of properties 'not decent' as a result of tenants	Number	N/A	Volumetric	Volumetric	Q4 - 23/24	221	225	V		There has been a small 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

	Assistant Director	Service area	PH	Measure ID	Measure	Unit	High or low is good	Low target	High target	Previous data period	Previous value	Quarter 1 2024/25 outturn	Status		Service area commentary
					refusal to allow work (excluding referrals)										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	Q4 - 23/24	98.66	98.68	A	▲	Performance against this measure has improved compared to the previous quarter, and is now within target. The service continues to work with its gas servicing contractor, and with tenants, to minimise the likelihood of appointments being missed or access refused.
		Housing Maintenance	QH	HM 1a	Percentage of reactive repairs completed within target time (priority 1 day only)	%	High is good	98.50	99.50	Q4 - 23/24	99.84	99.89	G	▲	Recent service improvements to the management of priority repairs are now being seen in the form of improved performance. These service improvements included process changes and a reshuffling of maintenance team leaders to improve efficiency and address current demands on the HRS. This measure is now exceeding the high target, with only one priority repair in Q1 being completed beyond the one working day deadline.
		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	Q4 - 23/24	88.76	99.32	G	▲	As with measure HM1a, performance on urgent repairs is above target due to recent changes to how priority and urgent repairs are managed. This has resulted in a substantial improvement in performance since the previous quarter, with performance against this measure now exceeding the high target.
		Housing Maintenance	QH	HM 2	Percentage of repairs fixed first time (priority and urgent repairs) - HRS only	%	High is good	90.00	92.00	Q4 - 23/24	92.29	98.00	G	▲	This area has again seen improvement over recent months, achieved by working with our supplier to identify supply issues and source alternative materials and supplies when needed. This approach ensures continuity of service for tenants, and safeguards our ability to complete repairs first time where possible. We have also started to roll out our 'Avail' app, which our operatives use to order materials for delivery and collection and replace imprest stock items easily. We anticipate that, as operatives become familiar with the Avail app and the service adjust to its use, it will support sustained performance improvement.
		Housing Maintenance	QH	HM 4	Appointments kept as a percentage of appointments made (priority and urgent repairs) - HRS only	%	High is good	96.00	98.00	Q4 - 23/24	97.71	98.76	G	▲	The service is continuing to perform well against this measure, with the proportion of priority and urgent repair appointments kept now exceeding the high target. Resources are being closely managed to sustain a dedicated team that will continue to work on priority and urgent repairs. This means our priority and urgent appointments, which tend to be those our tenants value the most due to the impact these repair types have on their enjoyment of their home, can continue to be protected.

	Assistant Director	Service area	PH	Measure ID	Measure	Unit	High or low is good	Low target	High target	Previous data period	Previous value	Quarter 1 2024/25 outturn	Status		Service area commentary
		Housing Maintenance	QH	HM 5	Satisfaction with Repairs (Regulator of Social Housing Tenant Satisfaction Measure – TP02)	%	N/A	Volumetric	Volumetric	Q4 - 23/24		73	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. In addition to the 73% of tenants who told us they were 'satisfied' or 'very satisfied', 7% told us they were neither satisfied nor dissatisfied, and 19% indicated some level of dissatisfaction with the service.</p> <p>This performance is based on a survey size of 150 tenants. We intend 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	Q4 - 23/24	96.30		NO DATA	—	Due to the 2 pre-election periods falling within the quarter, no satisfaction surveys were sent to customers of the Lincare Housing Assistance Service, as advised by the legal services team. This will recommence for quarter 2.
		Control Centre	QH	CC 2	Percentage of Lincare Housing Assistance calls answered within 60 seconds	%	High is good	97.50	98.00	Q4 - 23/24	98.32	98.97	G	▲	<p>The service area reports continued improvement in performance for quarter 1, with 98.97% of calls answered within 60 seconds against a target of 97.5%, and 99.97% of calls answered within 180 seconds against a target of 99%.</p> <p>The joint working with CareLink is continuing to reap rewards and benefits for both organisations. Staff communicate better with each other letting the other control room know if they are going to be away from their operating station. This allows CareLink to assist if it gets busy. This is a reciprocal arrangement which is working well for both partners and reflects in our call handling statistics.</p>
		Housing Solutions	QH	HS 1	The number of people currently on the Housing Register	Number	N/A	Volumetric	Volumetric	Q4 - 23/24	2,036	2,029	V		Numbers on the housing register are continuing to increase slowly. Our Housing Solutions IT provider has advised it is likely be mid-August before it can address an issue arising from a recent renewal upgrade. This issue has further delayed the team from completing annually reviewing who is currently on the Register. The number will likely fall when this issue has been resolved and those not actively looking for accommodation are removed from the register.
		Housing Solutions	QH	HS 2	The number of people approaching the	Number	N/A	Volumetric	Volumetric	Q4 - 23/24	332	330	V		The number of approaches is consistent with the previous two quarters and there continues to be a high demand for the

	Assistant Director	Service area	PH	Measure ID	Measure	Unit	High or low is good	Low target	High target	Previous data period	Previous value	Quarter 1 2024/25 outturn	Status		Service area commentary
					council as homeless										service, with no indication that the number of approaches is going to subside in the short term.
		Housing Solutions	QH	HS 3	Successful preventions and relief of homelessness against total number of homelessness approaches	%	High is good	45.00	50.00	Q4 - 23/24	52.22	37.87	R	▼	<p>This measure is currently shown, and has been for a significant period of time, 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 recommended that, for future quarterly reporting, the data for this measure would be more useful if 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.</p>
		Housing Solutions	QH	HS 4	Number of rough sleepers	Number	N/A	Volumetric	Volumetric			11	V		<p>The outturn of 11 reports the number of rough sleepers identified on the date the statutory count was completed.</p> <p>There were 78 different rough sleepers found between April and June (not including those that were unidentifiable). Rough sleeper numbers have consistently increased in each month since January 2024, and it is expected that this trend will continue in the short term.</p>
		Housing Voids	QH	HV 1	Percentage of rent lost through dwelling being vacant	%	Low is good	1.10	1.00	Q4 - 23/24	1.14	1.27	R	▼	<p>Performance against this measure has reduced 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 empty beyond the voids process.</p>
		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	Q4 - 23/24	43.46	48.79	R	▼	<p>Whilst the recent improvements to the voids process have continued, there has still been a reduction in performance in re-let times in Q1. Voids performance is very dependent on the condition of individual properties as they are vacated, and in Q1 the drop in performance is due to a combination of factors specific to the properties that have gone through the re-letting process.</p> <p>There was a significant increase in the number of voids requiring major works, and more properties vacated following service of 'notices to quit'. Some NTQs, due to the reasons why that</p>

	Assistant Director	Service area	PH	Measure ID	Measure	Unit	High or low is good	Low target	High target	Previous data period	Previous value	Quarter 1 2024/25 outturn	Status		Service area commentary
															<p>process occurred, will result in a property being returned to the council in poorer condition.</p> <p>There have also been multiple properties in Q1 with longer re-let times due to issues outside of the council's direct control. This includes two properties found to have structural issues, one property requiring work by National Grid, and one property held for an extended period following a serious crime that had been committed within it and the impact this incident had on surrounding tenants.</p> <p>If these delays were removed prior to calculating the outturn for this measure, the average re-let time in Q1 would have been 45.17 days which is just outside the low target.</p> <p>There has been a substantial increase in the number of NTQs in recent weeks, and the impact of this is expected to be seen in re-let times over the next few months.</p> <p>Performance against HV3 is therefore not forecast to improve by Q2.</p>
		Rent Collection	QH	RC 1	Rent collected as a proportion of rent owed	%	High is good	96.50	97.50	Q4 - 23/24	97.50	96.48	R	▼	<p>The service area reports performance of the measure being slightly below target is consistent with collection levels being generally of a lower rate until the end of Q3, as each year a technical debt is carried due to having a 50 or 51 week payment schedule. This means regular payments are adjusted and do not equalise until the non-payment weeks at Christmas. In addition to this, the pressures of cost of living make it more difficult to adjust after rent increases.</p> <p>Additionally, the Tenancy Services Team have started the Tenant Census visit programme, to update details held about our properties &amp; the people living in them. This programme is an intensive drain on staff time and reduces capacity for other aspects of the teams' roles.</p> <p>The programme has been targeted first to update the details of tenants whom the Tenancy Team have not visited in over 5 years. In Q1, 755 visits have been completed, improving data about tenants and properties.</p>
		Rent Collection	QH	RC 2	Current tenant arrears as a percentage of the annual rent debit	%	Low is good	4.15	4.00	Q4 - 23/24	2.88	3.50	G	▼	<p>As of the end of quarter one, the measure continues to perform well below the low target, and positively when compared to the quarter 1 2023/24 outturn of 3.83%.</p> <p>This positive performance is still, as above, affected by the technical debt &amp; adjusting to the rent increase.</p>



**Table 2 - Directorate for Major Developments – Performance Measure Outturns – Quarter 1 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 Table 1.

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.

	Assistant Director	PH	Measure ID	Measure	Unit	High or low is good	Previous data period	Previous outturn	Quarter 1 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	DMD 1	Percentage spend on Town Deal programme	%	High is good	New measure from Q1 24/25	New measure from Q1 24/25	54%	G	New measure from Q1 24/25	Reported figures are up to March 2024 – Quarter 2 claims not due until 12 <sup>th</sup> July.  12 Projects in programme (1 recently dropped out, so need to reallocate) 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	DMD 2	Percentage of Town Deal projects on target	%	High is good	New measure from Q1 24/25	New measure from Q1 24/25	75%	G	New measure from Q1 24/25	Reported figures are up to March 2024 – Quarter 2 claims not due until 12 <sup>th</sup> July.  12 Projects in programme (1 recently dropped out, so need to reallocate) 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	DMD 3	Percentage spend on UKSPF programme	%	High is good	New measure from Q1 24/25	New measure from Q1 24/25	24%	A	New measure from Q1 24/25	Up to March 2024 there have been 16 Projects allocated, 3 of which are behind schedule as claims aren't due until 19 <sup>th</sup> July.
DMD	Assistant Director – Growth & Development – Simon Kirk	EG	DMD 4	Percentage of UKSPF projects on target	%	High is good	New measure from Q1 24/25	New measure from Q1 24/25	38%	A	New measure from Q1 24/25	16 projects have been allocated, of which 10 are on track.  The remaining 6 projects are just starting, and as such have not yet been monitored. Quarter 1 claims are due 19 <sup>th</sup> July.



	Assistant Director	PH	Measure ID	Measure	Unit	High or low is good	Previous data period	Previous outturn	Quarter 1 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	DMD 5	Number of businesses receiving business support utilising the UKSPF fund	Number	High is good	New measure from Q1 24/25	New measure from Q1 24/25	69	A	New measure from Q1 24/25	<p>The service area reports a total of 69 businesses have been supported during the quarter, 53 through Growth Hub and 16 through UKSPF Direct., including:</p> <p><b>UKSPF</b> Lincoln Training Academy Make an Entrance Creative Rebel Abbey Access centre</p> <p><b>Growth Hub</b> Oatz &amp; Co (a Cornhill Market trader)</p> <p>Ehioba &amp; Co Ltd (a start up ESG consultancy business – who is seeking pre-seed funding with support from BL's investor readiness programme)</p> <p>Wenke Geddert (a sole trader, providing translation services)</p> <p>Curiosity Global Education Ltd (provider of consultancy services to Chinese students &amp; their parents seeking to gain a place at top English public schools &amp; universities)</p> <p>Battleriggs Media Ltd (a social media content creator)</p> <p>Complete Careers LLP (career guidance training and accreditation provider)</p>
DMD	Assistant Director – Growth & Development – Simon Kirk	EG	DMD 6	Percentage occupancy of Greetwell Place	%	Volumetric	New measure from Q1 24/25	New measure from Q1 24/25	98%	Volumetric	Volumetric	Office vacancies are due to a tenant leaving due to businesses expanding. Pipeline strong and healthy made from prospective tenants to fill vacant space.
DMD	Assistant Director – Growth & Development – Simon Kirk	EG	DMD 7	Percentage occupancy of The Terrace	%	Volumetric	New measure from Q1 24/25	New measure from Q1 24/25	99%	Volumetric	Volumetric	Office vacancies are due to a tenants leaving due to businesses expanding. Pipeline strong and healthy and discussions taking place to fill vacant space.
DMD	Assistant Director – Growth & Development – Simon Kirk	EG	DMD 8	Unemployment rate within Lincoln	%	Volumetric	New measure from Q1 24/25	New measure from Q1 24/25	3.9% (2,785 people)	Volumetric	Volumetric	<p>This figure is from the ONS figures for April 2024.</p> <p>Due to the General Election no figures were produced in May 2024 and June 2024.</p>
DMD	Assistant Director – Growth & Development – Simon Kirk	EG	DMD 9	Average wage in Lincoln	£	Volumetric	New measure from Q1 24/25	New measure from Q1 24/25	£32,402 per annum	Volumetric	Volumetric	<p>This figure is from the ONS figures for December 2023.</p> <p>The figure is the average gross weekly wage of £623.10 for a full-time worker.</p>



# 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
- Communication

## Resource Information

During quarter 1 2024/25 there were 9 leavers, which equated to a turnover figure of 1.4% (based upon employee headcount at the end of June 2024 excluding apprentices). This figure is lower when compared to the previous quarter 4 2023/24 of 2.3%.

The vacancy figure as at the end of Quarter 1 stood at 62 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 June 2024, the council were recruiting to 24.65 FTE vacancies (Please note these are at all different stages of the recruitment process).

Directorate	CX	DCE	DMD	DHI	Total (Excluding Apprentices)
Average number of FTE employees	183.64	131.05	19.50	219.46	553.65
Average number of apprentices (as at quarter end)	Authority Wide				8.65
Percentage of staff turnover	Authority Wide				1.4%
Active vacancies which are being recruited (FTE)	Authority Wide				24.65

## Appraisals completed up to the end of quarter 1 2024/25 as recorded in ITrent

Directorate	Appraisals due in quarter 1 2024/25	Appraisals completed in quarter 1 2024/25	Percentage of appraisals completed (quarter 1)	Appraisals completed over the last 12 months *
CX	51	5	9.8%	67
DCE	40	18	45.0%	80
DMD	4	0	0.0%	1
DHI	61	6	9.8%	75
Authority Wide	156	29	18.6%	223

\*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 1 2024/25, 156 appraisals were due for completion. Of these, 29 appraisals were recorded as being completed within the ITrent system (18.6%).

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, as is the case with DMD.

## Health & Wellbeing

During quarter 1 2024/25, an updated COLC Health and Wellbeing Commitment and Action Plan for 2024 – 2028 has been published on the Hub and Net Consent.

Two different types of Suicide Awareness training have taken place for staff:

- SafeTALK - which has a focus on being suicide alert and is being rolled out to designated frontline roles. The focus is on TALK steps -Talk, Ask, Listen, Keep Safe to engage with persons with thoughts of suicide and help to connect them with life-affirming resources.
- ASIST - where participation is voluntary and the course aims to enable helpers to become more willing, ready, and able to recognise and intervene to help someone at risk of suicide and provide safety from suicide for now.

Health Awareness initiatives promoted included Stress Awareness Month (April) and Mental Health Awareness Week (May) – the theme of which was ‘Moving for Mental Health’. To complement this theme during National Bike week and National Walking Month we promoted our Cycle Benefits scheme for employees, local cycle routes and local walking routes.

Sickness Performance

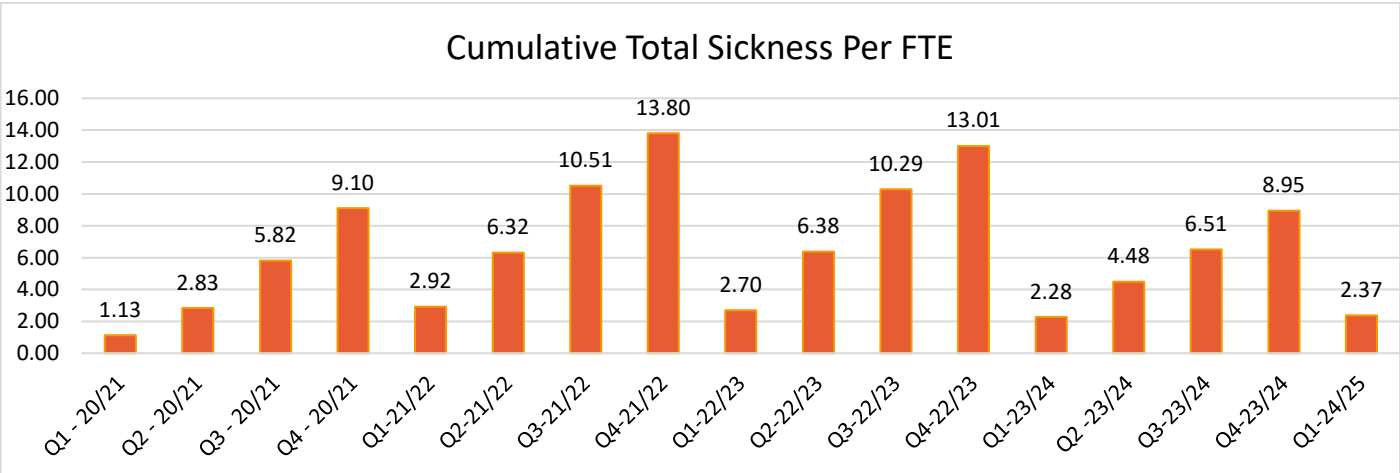
During quarter 1 2024/25 the total sickness levels for the council stood at 2.37 days lost per FTE. When compared to the previous quarter, sickness levels have decreased (quarter 4 2023/24 figure stood at 2.44 days lost per FTE). However, when compared to the same quarter last year sickness levels have increased (the quarter 1 2023/24 figure was 2.28 days lost per FTE).

During quarter 1 2024/25, the highest number of days lost due to short term absence was as a result of stress and depression and the highest number of days lost due to long term absence was as a result of Musculo Skeletal problems.

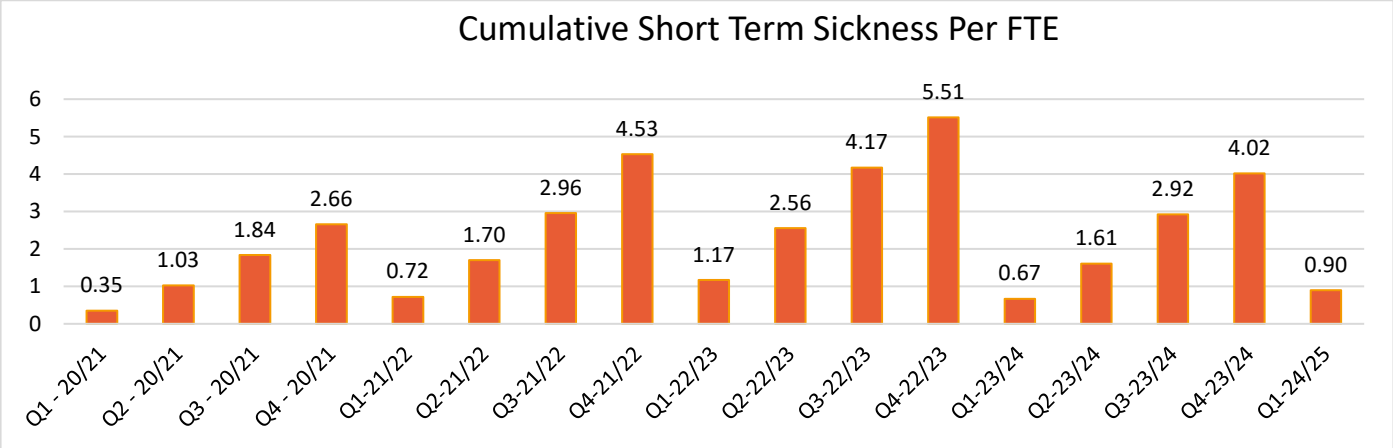
Quarter 1 2024/25 ONLY

	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	176.5	251	427.5	183.64	0.96	1.37	2.33
Apprentices	12	44	56	8.65	1.39	5.09	6.47
DCE	94	216	310	131.05	0.72	1.65	2.37
DMD	11	0	11	19.50	0.56	0.00	0.56
DHI	218.5	347	565.5	219.46	1.00	1.58	2.58
Total	512	858	1370	562.3	0.91	1.53	2.44
Less Apprentices	500	814	1314	553.65	0.90	1.47	2.37

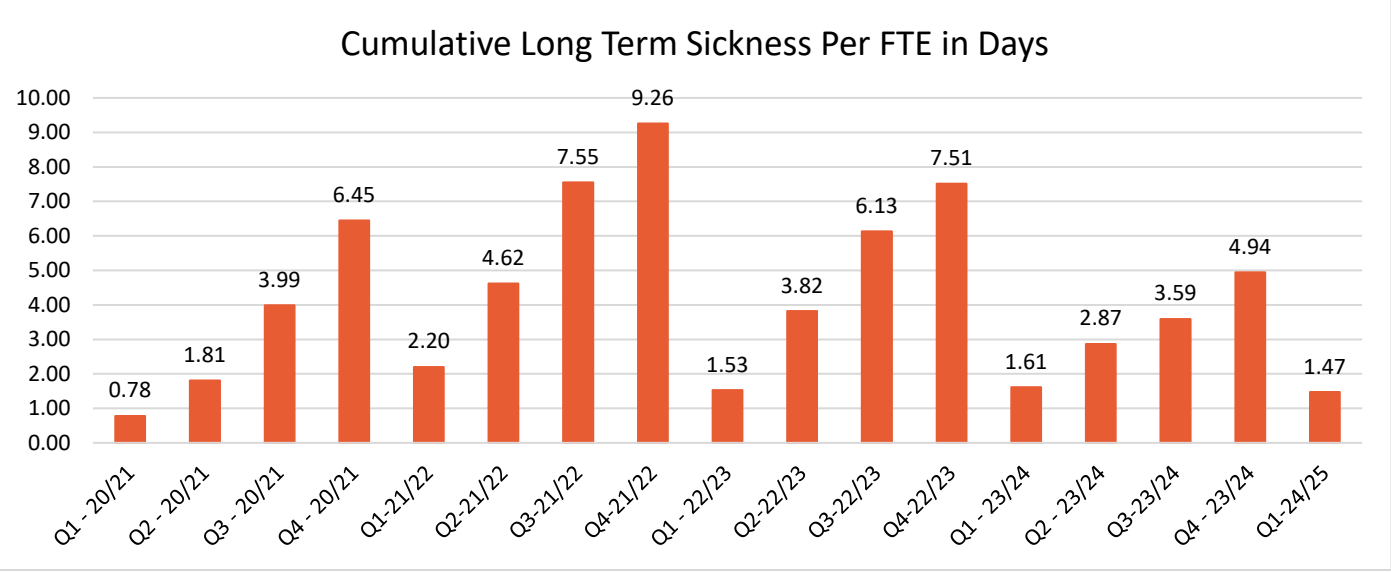
Cumulative total sickness per FTE in days (excluding apprentices)



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



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



Complaints Performance

In quarter 1 2024/25 there were **141** 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 96% (135). In quarter 1 2024/25, there were 0 Local Government Ombudsman (LGO) complaints decided and 1 Local Housing Ombudsman (LHO) complaints decided.

Quarter 1 2024/25

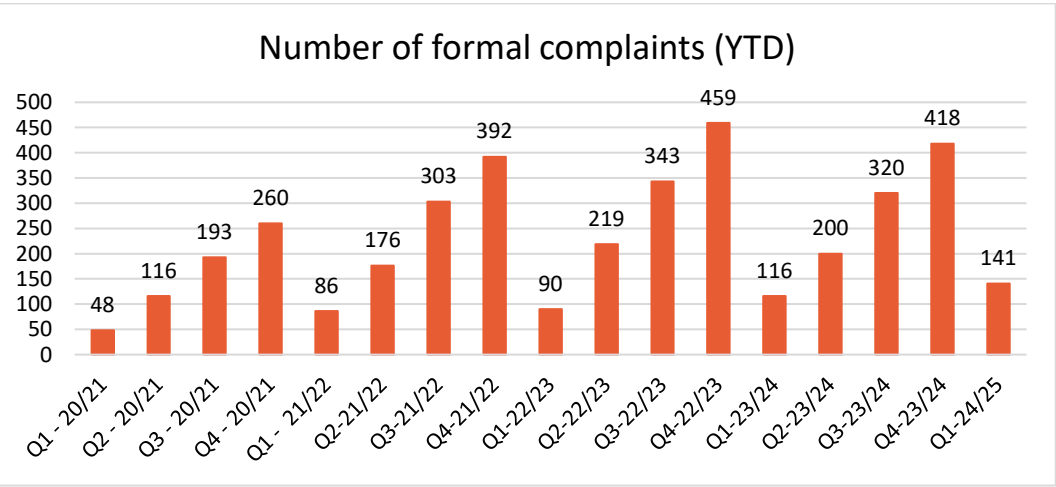
	CX	DCE	DHI	DMD	TOTAL
Number of formal complaints dealt with this quarter (Q1)	5	12	123	1	141
Number of formal complaints upheld this quarter (Q1)	1 (20%)	1 (8%)	84 (69%)	0	86 (61%)
YTD total number of complaints investigated	5	12	123	1	141
YTD number of formal complaints Upheld	1 (20%)	1 (8%)	84 (69%)	0	86 (61%)
No / % of responses within target time this quarter (Q1)	5 (100%)	10 (83%)	119 (97%)	1 (100%)	135 (96%)
No / % of responses within target time YTD	5 (100%)	10 (83%)	119 (97%)	1 (100%)	135 (96%)
LGO complaints decided (Q1)	0	0	0	0	0
LHO complaints decided (Q1)	0	0	1	0	1

There has been a 21.55% increase in complaints closed in quarter 1 this year, when compared to quarter 1 2023/24, increasing from 116 complaints across all directorates, to 141.

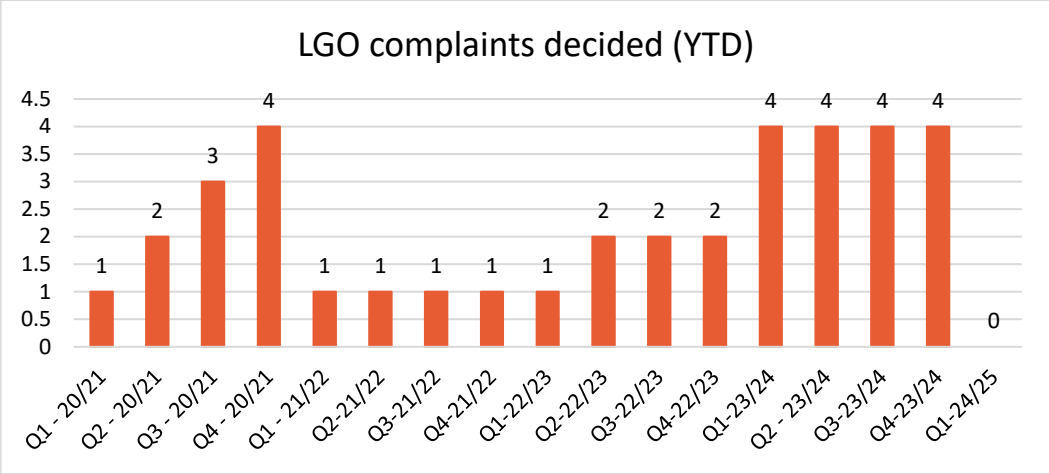
In April 2024 the Housing Ombudsman Complaint Handling Code became statutory and we have changed the way we deal with complaints to ensure that we are complying with the requirements of the code. We cannot deal with expressions of dissatisfaction informally without giving residents the opportunity to make a complaint which receives a formal response. We closely monitor the time taken to respond to complaints, the quality of the response and the learning points where a complaint is upheld.

Despite the increased numbers of complaints dealt with, the response time has improved markedly, with an average of 96% of complaint responses within target time this quarter across all directorates, in comparison to the same quarter 2023/24 where 62% were responded to on time.

Number of formal complaints decided (YTD)



Local Government Ombudsman complaints decided (YTD)



Compliments Performance

In quarter 1 2024/25 there were **44** compliments recorded across the council through the formal compliment recording process.

	CX	DCE	DHI	DMD	TOTAL
Number of compliments received	8	6	22	8	44

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

CX	Support from Customer Services on Housing Repairs, support with an external audit, support from Revenues and Benefits on pensions.
DCE	Support with events from CCTV staff, support with refunding a parking fine, support with a planning decision, health and safety assistance at RAF Waddington Freedom Parade.
DMD	Support from Business Advisers
DHI	Support with housing applications, helpfulness of Housing Repairs operatives, high standard of repairs completed.

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

CX

Support with an external audit

*“The external auditor has asked that I pass on her thanks and appreciation for the information passed onto her during the audit. She found it easy to follow and it contained everything she needed which made audit much easier and quicker to complete. It is not very often I hear positive feedback from auditors so I wanted to pass on my appreciation as well”.*

Support from Customer Services on Housing Repairs

*“I would like to thank a member of the Customer Services team who answered the phone on the repairs. She was efficient I rang round about midday and Aaron service was out. The boiler was sorted, and the hot water was back again all done before 1.30pm. Thank very much”.*

DCE

CCTV staff support with events

*“The Police were very complimentary of the CCTV staff in relation to the support for events and particularly the 10k last Sunday (providing remote live links, moving cameras etc). I’m also very grateful as being able to sit in the CCTV control and have support from your team to get an overview at events really does reduce the risk and help us respond promptly if there’s an issue”.*

Support with refunding a parking fine

*“Thank you very much for your quick response to my email. I’m grateful for your help and refunding my parking fee. I would like to take this opportunity to say what a lovely place lawn carpark is for welcoming motorhomes. Because we’ve been able to park here for a couple of days, we have spent a lot of money in the town and attractions. We wish other councils would take a leaf from Lincoln council and follow suit. It’s a shame we’re not welcome near towns and cities with a lot of height barriers and other restrictions, though fully understand some abuse the system. Keep up the good work Lincoln and thank you”.*

DMD

Support from Business Adviser

*"Thank you very much for your email, and support. It is greatly appreciated."*

Support from Business Adviser

*"Thanks for your time last week, it was very much appreciated and has helped me focus my efforts."*

## **DHI**

### **Housing application**

*"Mr X called to thank all housing staff for his new property, he says its lovely and he's grateful for everything we have done for him".*

### **Housing application**

*"I am so pleased to advise that the Protection Officer on this case, has now confirmed that the client has signed their tenancy on 15 April 2024. I would like to say an extremely big THANK YOU - to you and your team for the professional, discreet and efficient way in which you dealt with this case. The Protection Officers especially would also like to extend their sincere thanks for your time, patience and support in processing this case. They advised that the property was just right for the client and a decoration allowance was given".*

## **Communications Performance**

For 1<sup>st</sup> April to 30<sup>th</sup> June 2024 the following information is presented.



# Social media highlights

During this past quarter, City of Lincoln Council has shared over 100 posts onto social media. This includes promotion and build up of the local election, build up to the general election, a Euro 2024 campaign based around domestic abuse and much more.

Due to back-to-back pre-election periods, this has been an unprecedented period for the Comms Team and has meant the content we would usually create and share was largely restricted. Whilst pre-election periods take place on a yearly basis and are a regular challenge we have to face, the calling of a snap general election so close to a the local election meant that for a large proportion of the quarter we were restricted to what we could post.

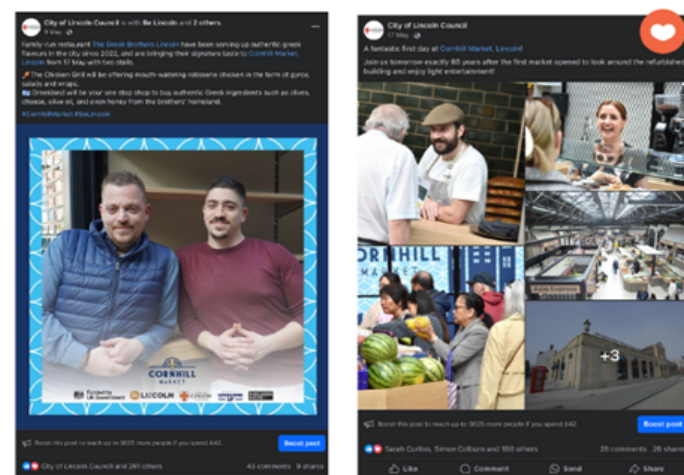
As a result on our BeLincoln social media page, just 6 posts were shared as reminders of our recently opened Cornhill Market. However, there were posts to the City of Lincoln Council page, which covered the Cornhill too.

## Most liked and shared posts

Despite the pre-election restrictions that were in place for a large part of this quarter, we still had lots of posts with plenty of shareability.

The top two posts on the City of Lincoln Council social media pages were trader announcements for the Cornhill Market which showed the excitement and hype around the opening. All of the top 3 most liked posts were about the Cornhill Market during this quarter.

The most liked post has 219 likes.



Outside of Cornhill Market announcements both of our most interacted posts were to do with diversity days. A celebratory post for St George's Day and Eid both did well on our social media channels, gaining 89 and 72 likes respectively.

## \*Our Press Releases

- [www.lincoln.gov.uk/news/article/323/newland-and-traffic-signal-junction-improvements-access-to-lucy-tower-car-park](http://www.lincoln.gov.uk/news/article/323/newland-and-traffic-signal-junction-improvements-access-to-lucy-tower-car-park)
- [www.lincoln.gov.uk/news/article/324/everything-you-need-to-know-ahead-of-elections-taking-place-on-2-may-2024](http://www.lincoln.gov.uk/news/article/324/everything-you-need-to-know-ahead-of-elections-taking-place-on-2-may-2024)
- [www.lincoln.gov.uk/news/article/325/new-leader-appointed-for-city-of-lincoln-council](http://www.lincoln.gov.uk/news/article/325/new-leader-appointed-for-city-of-lincoln-council)
- [www.lincoln.gov.uk/news/article/327/lincoln-community-world-cup-2024](http://www.lincoln.gov.uk/news/article/327/lincoln-community-world-cup-2024)
- <https://www.lincoln.gov.uk/news/article/328/raf-waddington-freedom-parade-and-beacon-lighting-to-commemorate-d-day>

\*Please note this number has been significantly impacted by the pre-election periods.

02

## City of Lincoln Council

An overview of the stats of the City of Lincoln Council social media account over the last quarter. (1 April to 30 June 2024)

### Facebook

**11,808** Followers **146,100** Reach **3,600** Interactions

**219**  
Increase  
in followers

**505,054** Impressions **719** Shares **29,593** Engaged Users

### Twitter

**16,568** Followers **133,348** Impressions

**133**  
Retweets

**319**  
Likes

**89**  
Replies

03

## City of Lincoln Council

An overview of the stats of the City of Lincoln Council social media account over the last quarter. (1 April to 30 June 2024)

### Instagram

**2,694** Followers

**370** Interactions

**160**  
Increase  
in followers

**2,231** Reach

**542** Profile Visits

### LinkedIn

**4,771** Followers

**167** Unique Views

**6** Reposts

**437** Page Views

**126** Reactions

**5** Comments

04

## Be Lincoln

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

### Facebook

**609** Followers **1704** Reach **33** Interactions

**27**  
Increase  
in followers

**2957** Impressions **20** Shares **135** Engaged Users

### Twitter

**461** Followers **3,419** Impressions

**8** Retweets

**16** Likes

**2** Replies

05

## Be Lincoln

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

### Instagram

**353** Followers

**620** Reach

**171**  
increase  
in followers

**370** Interactions

**290** Profile Visits

### LinkedIn

**422** Followers

**11** Unique Views

**7** Reposts

**25** Page Views

**155** Reactions

**13** Comments



## Interviews



## Key events and campaigns

### Festival of History

The Festival of History was the first event of the 2024 events calendar and took place on 4-6 May 2024. This was a great success in the city with lots of positive comments on both the Events In Lincoln pages as well as the City of Lincoln Council page.

The festival was split into the three zones over the weekend offering a host of different types of historical theme entertainment.

These were:

- The Colosseum Quarter, Castle Square and St Paul in the Bail
- The Viking Mint, Cornhill Square
- The Realm of Relics, City Square and St Mary Le Wigford Church

This event was a key focus on the Events in Lincoln social media channels and due to pre-election this was the main social media promotion.



Over the weekend of the festival of history our social media campaign was able to gain over **330,000 impressions** accumulating over **1000 likes** too just on facebook.

The best performing post gained over **45,000 impressions**, with **60 likes**. This post was a 'One day to go' reminder following the end of the pre-election period.



## Cornhill Market Opening



On Facebook during the opening month of May on the Cornhill Market page, we achieved **141.6k impressions**, and a **new gain of 258 followers**, bringing the follower count to **1.1k**.

Similar to Facebook, on Cornhill Market's Instagram we reached 6.8k accounts, but massively increased our follower count from just a few hundred in April, to 1,393 by the end of June.

Through May we announced more traders individually, following up from stallholders we had announced in March before the pre-election period. Content in the lead up to the official opening also included sneak

peaks of stall set-ups and the building and a countdown to the 17 May opening.

We focused our content to be very on the ground with lots of material showcasing products, stallholders, and videos highlighting the atmosphere and buzz with visitors.

Some of the media coverage across May included local press such as Lincolnshire Echo and the Lincolnite, and regional news such as BBC, and many features on BBC Radio Lincolnshire.



## Local Elections



The local elections were a major focus of our content throughout April and into May. We produced content in the lead-up to the elections, on the night of the elections, and post-election as well. Our pre-election content aimed to inform our audience about important key dates and provide reminders to ensure they were prepared to vote and knew exactly what to do on election day.

On the day of the election we had constant reminders for residents to go out and vote. However, as we moved into the evening we also provided updates of proceedings to do with the count so that if people wanted to stay up to date with what's going on, the option was there for them.

This included images of the ballot boxes arriving and the count taking place as well graphics confirming who our new councillors were for each ward.

The post that did the best from the local elections one of announcement graphics we shared during the night of the election. **This gained over 44,000 impressions on Twitter.**

The most popular post on Facebook was the result of the Lincolnshire Police and Crime Commissioner vote. **This had over 19,000 impressions on Facebook.**

✓ VOTE





## General Election

At the back end of May, a general election was called by the Conservative government. As we had just had the local elections we set about finding ways of changing the content up so that our content wasn't repetitive. This was especially important due to how close it was to the local elections.

In addition to the infographics that had been created for the local election we set about offering extra, more engaging content for promoting the election.

This included:

- **New voter ID imagery** - This involved using accepted forms of voter ID and showing them up in front of iconic areas of Lincoln such as the cathedral, university of Lincoln and the Cornhill.
- **Animated announcement of the elected member of parliament** - instead of the static graphics
- **Use of 'stories' on Facebook and instagram** - These are only available for 24 hours, perfect for information that was needed for a specific time period.



## Euro 2024 and Domestic Abuse Campaign

Throughout the Euro 2024 championship, the team created a series of 25 graphics showing the relationship between domestic abuse and football.

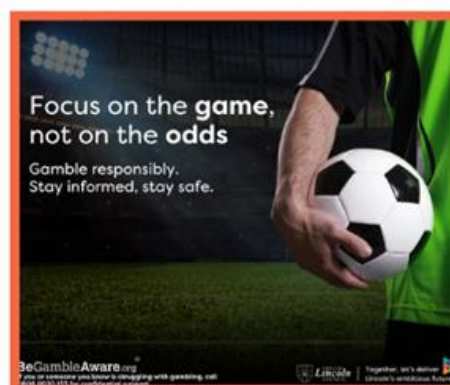
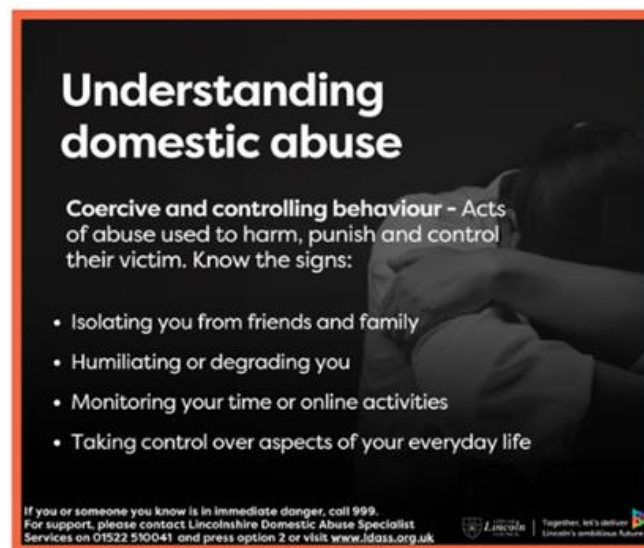
This campaign explains what domestic abuse is, the types of domestic abuse and the links when England play football.

In addition to this, responding to feedback on the campaign we adapted the posts to contain information about drink driving, gambling, and managing emotions.

These were distributed countywide shared by all other local authorities and partners in the region.

The campaign took place across the whole of Euro 2024, with different posts dependent on whether England were playing or not.

On our City of Lincoln Council accounts this gained over **20,000 impressions** across all platforms which helped to share the word of this important campaign.







**Cllr Alan  
Briggs**

## Mayor Making and New Leadership

On 14 May 2024, City of Lincoln Council welcomed both a new Mayor of Lincoln, Cllr Alan Briggs and a new leader of the Council, Cllr Naomi Tweddle.

The Mayor making ceremony marked the first opportunity for both the new Mayor and new leader to speak to the press in their roles.

From this we created a short video to highlight to the public what happened in the ceremony as well as updating the mayoral social media account. This video gained 1.2k views on Facebook alone.

For the new leader, an alternative approach was taken, whilst the public facing video focussed on the Mayor, we created internal videos in a 'Get to Know the Leader' style video for our new leader.

These were widely well received by staff with lots remarking about the Leader's love for Taylor Swift!

The video for staff getting to know has gained 206 views internally during this time.

## Newsletters

Since implementing GovDelivery in early 2023, we have created 5 main newsletters that act as a way to promote topics within the Council to members of the public.

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

- Lincoln Parks
- Events
- Western Growth Corridor
- Be Lincoln Town Deal
- COLC Tenants



This also includes a news bulletin that alerts subscribers via email when a news article is published on our website, with **260 subscribers** gained since launching in July 2023.

We have found success in this being a form of communication for important projects such as Western Growth Corridor, mostly compiled of local residents that want to be informed of the development's progress.

This topic has a total of **546 subscribers** (as of July 2024).

**Be LINCOLN**

24th May, 2024

### Cornhill Market is Officially Open



Today marks Cornhill Market's one week anniversary.

[Visit the market's website](#)

### A new destination for food, drink and shopping

Since 17 May, Cornhill Market saw hundreds of visitors through the doors, enjoying the newly renovated space.

More than 20 stalls sell a range of fresh produce, watches, and more.

The market was opened by the Mayor of Lincoln, Cllr Alan Briggs, and the new Council Leader, Cllr Naomi Tweddle on 17 May.

**Newsletter  
2024**



## Internal Communications

### Intranet Articles



### Most viewed Hub pages

- |   |                  |
|---|------------------|
| <b>1.</b> Pre-Election Period 2024                            | <b>584 Views</b> |
| <b>2.</b> Newland and Traffic Signal Junction Improvements    | <b>302 Views</b> |
| <b>3.</b> 50% Discount on Pickleball and Badminton            | <b>212 Views</b> |
| <b>4.</b> Get to know our new Leader: Councillor Naomi Twedde | <b>205 Views</b> |
| <b>5.</b> Committee Room Booking Reminder                     | <b>154 Views</b> |

### Videos posted on Vimeo



**11**

Videos posted



**733**

Total Staff Views



**112**

Most views



**36 hours, 22 minutes and 26 seconds.**

Total time watched

## Website stats



**110,646**  
active users



## Most visited webpages

Page name:	Views:	Users:
1. Bins and Recycling - Find your bin day collection	17,275	9,429
2. My Accounts	13,091	6,254
3. Parking Permits	9,612	2,932
4. Opportunities	8,599	5,266
5. Council Tax - Pay your Council Tax Bill	8,372	4,775
6. Lincoln Crematorium	8,368	2,185
7. Bins, Recycling and Waste	8,345	4,009

These stats exclude the landing page due to the fact this page will always be the most popular. In total, the landing page acquired **34,943 views** from **19,265 different users**.



# CAMPAIGNS AND EVENTS

coming up in the next quarter

**July 2024** - End of the Euro 2024/Domestic Abuse campaign

**4 July** - General Election, pre-election period ends

**14 July** - Euro 2024 campaign ends

**August 2024** - Build up to Lincoln Live

**1 August** - Promotion of Lincoln Live starts

**17 August** - Lincoln Pride

**22 August** - 30-Year Housing Podcast Filming

**31 August** - Lincoln Live

**September 2024** - Promotion of Tenant Satisfaction Survey to commence

**5 September** - International Day of Charity

**10 September** - World Suicide Prevention Day

