

**SUBJECT: OPERATIONAL PERFORMANCE REPORT - QUARTER 3 2024/25**

**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 3 of 2024/25.

## **2. Executive Summary**

- 2.1 At the end of quarter 3 2024/25 of the **87** quarterly performance measures and **4** annual performance measures reported during the quarter across the Directorates of Chief Executive's, Communities & Environment, Housing & Investment and Major Developments:
- **12 measures (13.2%)** were Red (below lower target boundary)
  - **16 measures (17.6%)** were Blue (within target boundaries – acceptable)
  - **38 measures (41.8%)** were Green (meeting or exceeding the higher target)
  - **25 measures (27.5%)** were recorded as volumetric
  - **0 measures (0.0%)** were recorded as data not being available for this quarter

Out of the **91** performance measures monitored during the quarter **66** had targets allocated to them. Of these targeted measures **54 (59.4%)** were within or exceeding the targets set.

- 2.2 It is important to note that 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, and 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.

## **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 Appendix A 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'.
- 3.4 The more detailed performance data tables are grouped together in Appendix B, including the suite of corporate measures. Performance data is grouped by directorate, and a colour coding system is used to make it simpler to identify which portfolio each measure relates to. Appendix B also includes a quarterly Communications update.
- 3.5 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 measure outturns – Quarter 3 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.

Those key highlights include:

- 4.2 Within **Our People and Resources** theme (**PR**), the Councils proactive approach to staff wellbeing has been positively welcomed in assessment feedback, achieving renewal as a recognised 'Mindful Employer' through the 'Charter for Employers Positive About Mental Health'. The team have worked with colleagues and line managers to understand the range of factors that influence mental wellbeing, while additionally increasing the number of Mental Health First Aiders (MHFAs) and staff who are also Applied Suicide Intervention Skills (ASIST) trained.

The results of the Staff Survey have been reviewed and shared, with feedback serving to help guide the Council in developing action plans to maintain and improve effectiveness and culture, develop communication between senior management and employees, identify areas of success, while ensuring residents are placed at the heart of service delivery.

- 4.3 Within the **Reducing Inequality Vision Priority (RI)**, throughout the quarter, support has been made available to residents of the city through the sixth wave of the Household Support Fund, made available to City of Lincoln Council through the UK Government, covering the period from 1 October 2024 to 31 March 2025.

Some of these funds have been used to support individuals and households who are most in need, with a key part of this work focused on helping reduce reliance on foodbanks, instead enabling people to utilise the Lincoln Community Grocery.

The Community Grocery not only provides low-cost, high-quality food, but members are able to access other wraparound support there, including debt advice, money management support, one on one support and life skills, practical support, and tools needed so seek and find work through job clubs and much more.

- 4.4 Within **Customer Experience and Review** theme (**CE**), the Councils Elections team successfully completed the ballot for the Lincoln Business Improvement Group (BIG). The Business Improvement District (BID) ballot required a successful collaboration between several teams across Lincoln BIG and the Council, to ensure that all eligible voters had the opportunity to participate, timely communications were provided, and any queries on the ballot process were answered, ensuring all statutory deadlines were met.

A total of 846 ballot papers were issued during the voting process, with 85.6% of the votes cast in favour of Lincoln Big's proposal.

- 4.5 Within the **Remarkable Place Vision Priority (RP)**, the teams have been celebrating the milestone achievement in Air Quality Improvement across the city, achieved after years of progress, through the opening of the Lincoln Eastern bypass, natural renewal and improved vehicle technology, resulting in the removal of the Air Quality Management Area (AQMA). A new air quality plan will be created to keep a close watch and ensure Lincolns air remains clean for the future.
- 4.6 Within the **Quality Housing Vision Priority (QH)**, the jointly funded redevelopment by the council and Homes England has successfully completed the Hermit Mews Housing development, delivering 11 high quality, energy efficient new family homes, five two-bed and six three-bed, built on an unattractive and underused garage site, meeting the housing needs of 22 households in the city.

The Housing Repairs Service, jointly with the Customer Service team, have further developed teams' knowledge and cross department working relationships, through effective, supportive job shadowing and improved communication across both City Hall and Hamilton House, driving efficiency, streamlined booking of appointments and first time resolutions for customers.

- 4.7 Within the Inclusive **Economic Growth Vision Priority (EG)**, Sudbrooke Drive Community Centre has seen significant improvement works carried out throughout the quarter, to modernise and enhance the well-used community space for the benefit of residents across the Ermine estate area and city, providing a welcoming environment with enhanced accessibility.

Charterholme, formerly known as Western Growth Corridor, officially launched as a brand in December 2024, with the latest chapter in the development project underway, the construction of the first phase of 52 houses on the gateway site. Infrastructure to create the southern access to the site has been completed, further progressing what will be the largest development project to take place in Lincoln for decades.

- 4.8 Within the Addressing **Climate Change Vision Priority (CC)**, Yarborough Leisure Centre, through funding made available by Sport England, has taken a major step towards sustainability with the installation of a 284 high performance solar panel array on the leisure centres roof, with the initiative set to improve energy efficiency and reduce the facilities carbon footprint.

The project will enable Yarborough Leisure centre to make substantial financial savings on energy costs, which can then be reinvested into services and facilities for the local community, helping to ensure residents can continue to use the facilities,

helping Sport England to meet its goal of getting 3.5 million more people active by 2030.

## 5. Areas to monitor

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

### 5.1 Those areas to note within **Chief Executive's Directorate** are:

CS 3 - Average time taken to answer a call to customer services – Whilst average time is higher than preferred, the average wait for a call into the contact centre has reduced slightly since the previous quarter. 3,755 customers requested a call back during the quarter. It is understood that good performance is within the quality of the response and for the caller's issues to be resolved wherever possible, first time. These calls can be complex and can take some time to resolve. However, taking appropriate action and resolving a customer's request at point of call reduces, wherever possible, the need for follow up calls.

AUD 1 - Completion of the Internal Audit annual plan. - Q3 is below target at 48% compared to a target of 55%. This is due to a number of factors including delays being experienced from auditees in completing or starting audits, changes to the audit plan, additional work assessing the new Global Internal Audit Standards, and additional work to support the National Fraud Initiative.

### 5.2 Those areas to note within **Housing and Investment Directorate**:

HM1b - Percentage of reactive repairs completed within target time (urgent 3-day repairs only) - This area has seen a slight reduction since quarter 2 figures, this is predominantly down to an increase in the number of properties operatives could not access. Additionally, there has been an increase in the volume of damp and mould inspections, due to being within peak season. The service is currently training new starters on processing records for completion data, and expect to see an improvement for quarter 4.

HV1 – Percentage of rent lost through dwelling being vacant - 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, including a number of long-term voids (100+ days ) which were completed and re-let in December. It is worth noting that properties awaiting decisions on disposal orders remain within this outturn figure which are out of control of the void team.

HV 3 - Average re-let time calendar days for all dwellings (including major works) - Performance for the measure has seen a slight improvement during quarter 3, however is impacted along with the above measure HV1. In addition, the amount of time taken to re-let properties between tenants is complex and strongly influenced by external factors.

### 5.3 Those areas to note within **Director of Communities and Environment**:

AH1 - Number of affordable homes delivered (cumulative) - 11 affordable homes were completed this quarter, which came from the successful completion of the Hermit

Mews development that was a 100% affordable housing scheme, delivered by the Council. 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 met.

DM2 - End to end time to determine a planning application (Days) - The outturn for this measure reports an increase in end to end times and partly reflects some short-term sickness in the team. This is not indicative of a wider trend and the service area envisions that an improvement will be seen by year end.

PH2 Average time from date of inspection of accommodation to removing a severe hazard to an acceptable level - demand on the service area has significantly increased, with resources reallocated across the teams to address priority works, which in turn affects the timeframe in which other outturns can be completed.

## **6. Corporate Measures**

- 6.1 Those corporate performance measures detailed in Appendix B include the areas of resources, health & wellbeing, sickness, communications, complaints and compliments.
- 6.2 During quarter 3 2024/25 there were 14 leavers, which equated to a turnover figure of 2.2% (based upon employee headcount at the end of December 2024 excluding apprentices). This figure is lower when compared to the previous quarter 2 2024/25 figure of 2.5%. The vacancy figure as at the end of quarter 3 2024/25 stood at 56 FTE. Please note that any posts with less than 37 hours per week vacant have been removed when calculating this figure.
- 6.3 132 appraisals were due for completion, of these, 86 appraisals were recorded as being completed within the ITrent system (65.2%).
- 6.4 It was recognised that the Council has continued its proactive approach to staff wellbeing, and that we continue to recognise the range of factors influencing mental wellbeing, both inside and outside the workplace. The Council has increased the number of Mental Health First Aiders (MHFAs) and staff who are ASIST (Applied Suicide Intervention Skills) trained. The Council was successful in renewing the Charter for Employers Positive About Mental Health which continues until November 2026.
- 6.5 The council arranged for MSK Physio to attend Hamilton House for a day in December to carry out 30-minute physio appointments for any staff who wished to book one and raised awareness for Disability History Month (UKDHM) 14 November – 20 December 2024 and reinforced our actions and support as a Disability Confident Employer both for applicants and existing staff. The Council also supports Men's Health issues under the Movember theme.
- 6.6 Total sickness levels for the council stood at 2.61 days lost per FTE at quarter 3. When compared to the previous quarter, sickness levels have decreased (quarter 2 2024/25 figure stood at 2.69 days lost per FTE). Additionally, when compared to the same quarter last year sickness levels have increased (quarter 3 2023/24 figure was 2.03 days lost per FTE).

6.7 In quarter 3 2024/25 there were **131** complaints dealt with across the council. In quarter 3 2024/25, there were 0 Local Government Ombudsman (LGO) complaints decided and 1 Local Housing Ombudsman (LHO) complaints decided. The percentage of complaints responded to within the service standard has improved this quarter and is 95% overall. Only 7 complaints of the 131 responded to were outside of the target times. This boosts the year-to-date response rate to 92%. Alongside complaints monitoring we also monitor compliments that come into the council, with 41 during this quarter across all services.

6.8 Throughout quarter 3 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 providing a detailed overview of social media highlights, key stats and performance, interviews, key events and campaigns, press releases, internal communications, Hub and website statistics on usage.

## **7. Strategic Priorities**

7.1 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.

## **8. Organisational Impacts**

8.1 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.

8.2 Legal Implications

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

8.3 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.

## **9. Risk Implications**

9.1 (i) Options Explored – n/a

9.2 (ii) Key risks associated with the preferred approach – n/a

## **10. Recommendations**

10.1 Performance Scrutiny Committee is asked to review and comment on the contents of the Quarter 3 2024/25 Operational Performance Report, found at Appendices A and B, ahead of the report being presented to Executive on 24<sup>th</sup> February 2025.

10.2 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)