

# Quarter 3 2024/25 Operational Performance Report

## - Performance overview



Business Intelligence Officer  
Policy and Performance Officer(s)

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## How to read this report

This report provides an overview of the council's performance in Quarter 3 of 2024/25 by Directorate and by Vision Priority. This report also contains an overview of the council's performance in relation to its two inward looking portfolios 'Our People and resources' and 'Customer Experience and Review', which sit outside of the Vision Priorities. Also included within this report are highlight reports detailing some of the support provided by the council to Lincoln's communities during the past quarter, service updates and their impact.

Detailed performance measure outturns for quarter 3 2024/25, performance measure commentary provided by service areas and corporate performance measure outturns can be found at Appendix B.

### Performance Key:

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

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



Performance has improved since last quarter / year



Performance has stayed the same since last quarter / year



Performance has deteriorated since last quarter / year

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

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

### Corporate performance measures

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

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

## Executive summary

During quarter 3 2024/25 the council monitored performance against **87** quarterly performance measures and **4** annual measures. Of these measures **66** had targets allocated to them, of which **54 (59.4%)** were within or exceeding the targets set. The remaining **25** measures were volumetric (untargeted) measures reported for contextual purposes.

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

Below provides a summary of the quarter 3 2024/25 performance measure outturns by status and by direction of travel. These are displayed by each Directorate and by Portfolio.

### Directorate Summary

	Performance measure outturns by status				
Status	Chief Executives Directorate	Directorate of Communities & Environment	Directorate of Housing Investment	Directorate of Major Developments	Total
Below target	3 (11.5%)	5 (13.2%)	4 (22.2%)	0 (0.0%)	12 (13.2%)
Acceptable	3 (11.5%)	12 (31.6%)	1 (5.6%)	0 (0.0%)	16 (17.6%)
Above target	12 (46.2%)	13 (34.2%)	8 (44.4%)	5 (55.6%)	38 (41.8%)
Volumetric	8 (30.8%)	8 (21.1%)	5 (27.8%)	4 (44.4%)	25 (27.5%)
Data not available	0 (0.0%)	0 (0.0%)	0 (0.0%)	0 (0.0%)	0 (0.0%)
<b>Total</b>	<b>26</b>	<b>38</b>	<b>18</b>	<b>9</b>	<b>91</b>

	Performance measure outturns by direction of travel				
Status	Chief Executives Directorate	Directorate of Communities & Environment	Directorate of Housing Investment	Directorate of Major Developments	Total
Deteriorating	4 (15.4%)	13 (34.2%)	5 (27.8%)	0 (0.0%)	22 (24.2%)
No change	3 (11.5%)	0 (0.0%)	0 (0.0%)	5 (55.6%)	8 (8.8%)
Improving	11 (42.3%)	17 (44.7%)	8 (44.4%)	0 (0.0%)	36 (39.6%)
Volumetric	8 (30.8%)	8 (21.1%)	5 (27.8%)	4 (44.4%)	25 (27.5%)
Data not available	0 (0.0%)	0 (0.0%)	0 (0.0%)	0 (0.0%)	0 (0.0%)
<b>Total</b>	<b>26</b>	<b>38</b>	<b>18</b>	<b>9</b>	<b>91</b>

### Priority Summary

	Performance measure outturns by status						
	Our People and Resources	Reducing Inequality	Customer Experience & Review	Remarkable Place	Quality Housing	Inclusive Economic Growth	Addressing the challenge of Climate Change
Below target	0 (0.0%)	1 (10.0%)	3 (16.7%)	0 (0.0%)	7 (31.8%)	1 (5.0%)	Currently no measures reported through the quarterly performance reporting process. Progress updates provided
Acceptable	0 (0.0%)	0 (0.0%)	3 (16.7%)	8 (42.1%)	1 (4.5%)	4 (20.0%)	
Above target	2 (100.0%)	4 (40.0%)	6 (33.3%)	7 (36.8%)	9 (40.9%)	10 (50.0%)	
Volumetric	0 (0.0%)	5 (50.0%)	6 (33.3%)	4 (21.1%)	5 (22.7%)	5 (25.0%)	
Data not available	0 (0.0%)	0 (0.0%)	0 (0.0%)	0 (0.0%)	0 (0.0%)	0 (0.0%)	
<b>TOTAL</b>	<b>2</b>	<b>10</b>	<b>18</b>	<b>19</b>	<b>22</b>	<b>20</b>	

	Performance measure outturns by direction of travel						
	Our People and Resources	Reducing Inequality	Customer Experience & Review	Remarkable Place	Quality Housing	Inclusive Economic Growth	Addressing the challenge of Climate Change
<b>Deteriorating</b>	0 (0.0%)	0 (0.0%)	4 (22.2%)	6 (31.6%)	8 (36.4%)	4 (20.0%)	Currently no measures reported through the quarterly performance reporting process. Progress updates provided
<b>No change</b>	1 (50.0%)	0 (0.0%)	2 (11.1%)	0 (0.0%)	0 (0.0%)	5 (25.0%)	
<b>Improving</b>	1 (50.0%)	5 (50.0%)	6 (33.3%)	9 (47.4%)	9 (40.9%)	6 (30.0%)	
<b>Volumetric</b>	0 (0.0%)	5 (50.0%)	6 (33.3%)	4 (21.1%)	5 (22.7%)	5 (25.0%)	
<b>Data not available</b>	0 (0.0%)	0 (0.0%)	0 (0.0%)	0 (0.0%)	0 (0.0%)	0 (0.0%)	
<b>TOTAL</b>	<b>2</b>	<b>10</b>	<b>18</b>	<b>19</b>	<b>22</b>	<b>20</b>	

Factors such as resource pressures, recruitment challenges and the ongoing cost of living challenges have continued to have an impact on performance in quarter 3 2024/25.

The following pages provide an overview of council performance by Vision Priority during quarter 3 2024/25. Also provided are highlight reports for quarter 3 2024/25.

## Quarter 3 2024/25 performance measure outturns by status and direction of travel

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

### Performance measure overview

During quarter 3 2024/25, within the Our People and Resources theme, 2 performance outturns delivered above their high target, WBL 1 - Percentage of apprentices completing their qualification on time, and WBL 2 - Percentage of apprentices moving into Education, Employment or Training.

The measure, WBL 1 - Percentage of apprentices completing their qualification on time, additionally delivered an improving direction of travel when compared to the previous quarter.

WBL 2 - Percentage of apprentices moving into Education, Employment or Training has maintained its direction of travel while remaining above target.

It is important to note that due to the small number of apprentices due to complete during each quarter, the impact on performance is much larger, with the year-to-date number of apprentices moving into Education, Employment or Training for 2024/25 being 7.

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

## Highlight Reports

Within Our People and Resources theme, 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.

OUR PEOPLE AND RESOURCES

## MINDFUL EMPLOYER RENEWAL

We are pleased to announce that the Council has recently been successful in renewing the Charter for Employers Positive About Mental Health.


As a recognised signatory to the Charter, we are committed to creating a supportive and open culture, where colleagues feel able to talk about mental health confidently, and aspire to appropriately support the mental wellbeing of all staff.

We continue to uphold the following values:

1. To provide non-judgemental and proactive support to staff experiencing mental ill-health.
2. To not make assumptions about a person with a mental health condition and their ability to work.
3. To be positive and enabling toward all employees and applicants with a mental health condition.
4. To support line managers in managing mental health in the workplace.
5. To ensure they are fair in the recruitment of new staff in accordance with the Equality Act (2010).
6. To make it clear that people who have experienced mental ill-health will not be discriminated against, and that disclosure of a mental health conditions will enable both the employee and employer to assess and provide the right level of support or adjustment.

As part of the renewal assessment feedback, 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. It was also recognised that the Council has increased the numbers of Mental Health First Aiders (MHFAs) and staff who are ASIST (Applied Suicide Intervention Skills) trained.

Based upon the renewal, the Council will continue to be recognised as a Mindful Employer until November 2026.



OUR PEOPLE AND RESOURCES

## STAFF SURVEY

Earlier in the year the Council launched a Staff Survey, looking for staff views and insights to help guide the Council as we move forward to maintain and improve our effectiveness, productivity and culture.

The survey was structured around key themes:

- Job effectiveness
- Employee contribution, performance, and reward
- Council culture
- Services provided by the council
- Equality and diversity
- Health and wellbeing
- Communication

The results have now been shared and reviewed by CMT, with key messages from the survey reporting that the majority of staff understand how their role contributes to the Council meeting its priorities, believe that giving excellent customer service is considered important to the organisation, have a clear understanding of what is expected of them, and are encouraged to learn if they make a mistake, and would recommend the Council as a good place to work.

Areas for improvement identified from the survey results have assisted CMT in developing an action plan, which has already commenced across the Council and Directorates, with a commitment over the forthcoming year to:

- Re-establishing an Employee Recognition Scheme and celebrate the successes across the Council
- Re-promoting the Health and Wellbeing Support and Staff Benefits available to staff, along with promoting more local discounts for staff where possible
- Raising awareness to staff of how we monitor our services and identify areas of success
- Reaffirm our high performing culture, ensuring our residents (and/or customers) are placed at the heart of service delivery, and ensuring that all employees have regular 1-1s and annual appraisals
- Looking at different ways to improve communication between senior management and employees (such as providing more updates from CMT in different formats/settings and building more opportunities for staff to seek information from Senior Management).







## Vision Priority – Reducing Inequality

### Quarter 3 2024/25 performance measure outturns by status and direction of travel

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

### Performance measure overview

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

All 4 of the measures performing above their high targets have further improved when compared to the same quarter of the previous year.

During the quarter, 1 measure delivered below target, PPASB 3 - Number of live cases open at the end of the quarter (across full PPASB service). This outturn has improved in direction of travel when compared to the previous quarter and was as a result of the increase in case load that would be expected by the two additional ASB Officers who joined the team in 2024, as well as the complex ASB cases carried out through the proactive work of the team within the City Centre and surrounding area.

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

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



## Highlight Reports

Within the Reducing Inequality Vision Priority, 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.

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 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.

### HOUSEHOLD SUPPORT FUND

The sixth wave of Household Support Fund ('HSF6') is underway, with almost £300,000 made available to City of Lincoln Council covering the period October 2024 to March 2025. These vital funds help support individuals and households with food, fuel, wider essentials and related costs.

More than half of these monies have already been allocated internally for distribution, as well as to key partners in the City who are helping to ensure these monies reach those most in need.

A key part of this work has been to reduce reliance on foodbanks and helping people to move to accessing Lincoln Community Grocery, - this is proving to be a real success, with many residents now accessing low cost, healthy food through the Grocery - and having access to 'wraparound' support provided.



Reducing Inequality

## Quarter 3 2024/25 performance measure outturns by status and direction of travel

Measure status	Total	Measure direction of travel	Total
<b>Below target</b>	3 (16.7%)	<b>Deteriorating</b>	4 (22.2%)
<b>Acceptable performance</b>	3 (16.7%)	<b>No change</b>	2 (11.1%)
<b>Above target</b>	6 (33.3%)	<b>Improving</b>	6 (33.3%)
<b>Volumetric</b>	6 (33.3%)	<b>Volumetric</b>	6 (33.3%)
<b>Data not available</b>	0 (0.0%)	<b>Data not available</b>	0 (0.0%)
<b>TOTAL</b>	<b>18</b>	<b>TOTAL</b>	<b>18</b>

## Performance measure overview

During quarter 3 2024/25, within Customer Experience and Review, there were 6 performance outturns that performed above their high target, these include ACC 1 - Average return on investment portfolio, ACC 2 - Average interest rate on external borrowing, DCT 2 Percentage of invoices that have a Purchase Order completed, DCT 3 Average number of days to pay invoices, REV 2 Business Rates – in year collection rate for Lincoln (cumulative), and REV 3 - Number of outstanding customer changes in the Revenues Team.

Of these 6 measures performing above their high targets, 3 measures (ACC 2, DCT 2 and REV 2) improved in performance when compared to the previous quarter. 1 measure (DCT 3) had no change in its direction of travel, and 2 measures (ACC 1 and REV 3), showed a slight deterioration in direction of travel, whilst continuing to perform above their target boundary.

3 measures delivered below target during the reporting period, CS 3 - Average time taken to answer a call to customer services, CS 4 - Average customer feedback score (telephone, face to face and e-mail enquiries), and AUD 1 - Completion of the Internal Audit annual plan.

Of the outturns performing below target, CS 3 and CS 4 showed an improvement in direction of travel, while AUD 1 had no change in its direction of travel, when compared to the previous quarter.

6 measures within the portfolio report as a volumetric outturn, CS 2 - Number of telephone enquiries answered in Customer Services, CS 5 - Footfall into City Hall reception desk, ICT 1 - Number of calls logged to IT helpdesk, ICT 2 - Percentage of first time fixes, REV 4 - Number of accounts created for the My Lincoln Accounts system, and DEM 1 The number of individuals registered on the electoral register as at 1st December (local elections), volumetric annual measure.

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

## Highlight Report

Within Customer Experience and Review, 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.

OUR PEOPLE AND RESOURCES

### LINCOLN BIG VOTING PROCESS

The Lincoln Business Improvement Group (BIG) carried out its fifth voting process from September - November 2024 for its operational period of July 2025-June 2030, which was administered by the Council's Elections team. The close of poll was 25 November 2024, with the result announced after its Annual General Meeting.

A Business Improvement District [BID] is a precisely defined geographical area within which businesses have voted to invest collectively in local improvements.

846 ballot papers were issued to eligible voters, with 353 valid votes cast. 85.6% of votes cast were in favour of Lincoln BIG's proposal.

Running a BID ballot requires working collaboratively with Lincoln BIG and the Council's Business Rates team to ensure all statutory deadlines are met and that all eligible voters can participate. This involved writing to all eligible voters to ensure ballot papers were being issued to appropriate officers, provide timely communications and answering queries on the ballot process. This approach was highly successful.



Our People and Resources

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Lincolnshire County Council

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Lincolnshire's future



## Vision Priority – Remarkable Place

### Quarter 3 2024/25 performance measure outturns by status and direction of travel

Measure status	Total
<b>Below target</b>	0 (0.0%)
<b>Acceptable performance</b>	8 (42.1%)
<b>Above target</b>	7 (36.8%)
<b>Volumetric</b>	4 (21.1%)
<b>Data not available</b>	0 (0.0%)
<b>TOTAL</b>	<b>19</b>

Measure direction of travel	Total
<b>Deteriorating</b>	6 (31.6%)
<b>No change</b>	0 (0.0%)
<b>Improving</b>	9 (47.4%)
<b>Volumetric</b>	4 (21.1%)
<b>Data not available</b>	0 (0.0%)
<b>TOTAL</b>	<b>19</b>

### Performance measure overview

During quarter 3 2024/25, within the Remarkable Place Vision Priority there were 7 performance outturns that have delivered above their high targets, these include FHS 2 - Average time from actual date of inspection to achieving compliance, FHS 4 Percentage of Citizens' Panel respondents who are satisfied with the standard of hygiene in restaurants/cafes/ shops and takeaways in Lincoln, SP 2 - Artificial Grass Pitch usage at Yarborough Leisure Centre & Birchwood Leisure Centre, SP 3a - Birchwood Leisure Centre - Number of net promoter score points above or below the average Net Promoter Score for England, SP 3b - Yarborough Leisure Centre - Number of net promoter score points above or below the average Net Promoter Score for England, AM 1 Percentage occupancy of allotment plots, and GM 1 Contractor points recorded against target standards specified in contract - Grounds Maintenance.

4 measures within the Vision Priority report as a volumetric outturn, LIC 2 - Total number of active premises licences, LIC 3 - Total number of active private hire / hackney carriage licences (operators, vehicles and drivers), SP 1a - Quarterly visitor numbers to Birchwood Leisure Centre, which reported 2,864 additional visitors compared to the same quarter in the previous year, and SP 1b - Quarterly visitor numbers to Yarborough Leisure Centre, which also reported an increase of 8,084 visitors when compared to quarter 3 in 2023/24.

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



## Highlight Reports

Within the Remarkable Place Vision Priority, the teams have been celebrating the 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 Lincoln's air remains clean for the future.

REMARKABLE PLACE

### City of Lincoln Council Celebrates Milestone Achievement in Air Quality Improvement

The AQMA was first declared in 2001 because pollution levels in parts of the city were too high, especially near busy roads.

Now, after years of progress, the council's latest report shows that air pollution has dropped so much that the AQMA is no longer needed.

**Improvements in Lincoln's air quality were a result of the opening of the Lincoln Eastern Bypass which helped reduce traffic and pollution along Canwick Road and Broadgate.** Natural renewal and improved vehicle technology also mean that cars, buses, and industrial equipment have become cleaner and more efficient over the years, producing less pollution.

Local measures such as the council working on several projects to tackle pollution and make the air cleaner have also contributed to the improvement in air quality. Local measures are presented in the city council's Annual Status Reports, with the latest 2024 Report recently being submitted to Defra for approval. Since the AQMA was last updated in 2018, air quality in Lincoln has continued to improve. **By 2019, every area of the city was meeting national air quality standards, and this has stayed the same ever since.** The council's monitoring shows that pollution has not been close to the danger level in over five years.

Even though the AQMA is being removed, the council will keep a close watch on air quality. A new air quality plan will be created to ensure Lincoln's air stays clean. The strategy will highlight a detailed consultation process involving the community and local businesses to make sure any new problems are dealt with quickly.

“

This is fantastic news for Lincoln. Cleaner air means better health for everyone, and it makes our city a better place to live and work.



Thank you to everyone who has helped us achieve this milestone. We will continue working hard to ensure our air remains clean for the future.”

“

“This achievement is a testament to the collective efforts of our community, local businesses, and partners..



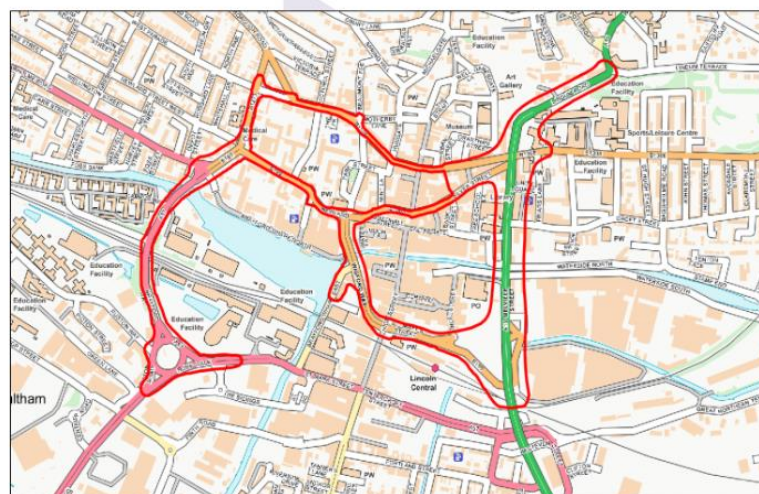
While this milestone is worth celebrating, we remain vigilant and committed to ensuring our air quality continues to meet and exceed national standards.

City of Lincoln Council will continue working closely with Defra and other partners to formally notify stakeholders of the AQMA revocation and to lay the groundwork for its forthcoming air quality strategy

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REMARKABLE PLACE

Figure D.1 – Map of Non-Automatic Monitoring Site



□ AQMA Boundary

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## Vision Priority – Quality Housing

### Quarter 3 2024/25 performance measure outturns by status and direction of travel

Measure status	Total	Measure direction of travel	Total
Below target	7 (31.8%)	Deteriorating	8 (36.4%)
Acceptable performance	1 (4.5%)	No change	0 (0.0%)
Above target	9 (40.9%)	Improving	9 (40.9%)
Volumetric	5 (22.7%)	Volumetric	5 (22.7%)
Data not available	0 (0.0%)	Data not available	0 (0.0%)
<b>TOTAL</b>	<b>22</b>	<b>TOTAL</b>	<b>22</b>

### Performance measure overview

During quarter 3 2024/25, within the Quality Housing Vision Priority there were 9 performance outturns that performed above their high targets, these include PH 3 - Number of empty homes brought back into use (cumulative), HI 1 - Percentage of council properties that are not at the 'Decent Homes' standard (excluding refusals), HM 1a - Percentage of reactive repairs completed within target time (priority 1 day only), HM 2 - Percentage of repairs fixed first time (priority and urgent repairs) - HRS only, HM 4 - Appointments kept as a percentage of appointments made (priority and urgent repairs) - HRS only, CC1 - Percentage of customers satisfied with their new Lincare Housing Assistance service connection to the control centre, CC 2 - Percentage of Lincare Housing Assistance calls answered within 60 seconds, RC 1 - Rent collected as a proportion of rent owed and RC 2 - Current tenant arrears as a percentage of the annual rent debit.

Of these 9 above target outturns, 6 have further improved since last quarter (HI 1, HM 1a, HM 4, CC 2, RC 1 and RC 2) and 3 measures (PH 3, HM 2 and CC1) report a deterioration in direction of travel compared to the previous quarter, whilst continuing to perform well above target boundaries.

During the quarter there were 7 measures that delivered below target, AH 1 - Number of affordable homes delivered (cumulative), 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), PH 2 - Average time from date of inspection of accommodation to removing a severe hazard to an acceptable level, HM 1b - Percentage of reactive repairs completed within target time (urgent 3 day repairs only), HS 3 - Successful preventions and relief of homelessness against total number of homelessness approaches, HV 1 - Percentage of rent lost through dwelling being vacant, and HV 3 - Average re-let time calendar days for all dwellings (including major works).

Of the 7 outturns performing below target, PH 1, HS 3, and HV 3 showed an improvement in direction of travel, while AH 1, PH 2, HM 1b and HV1 deteriorated in direction of travel, when compared to the previous quarter.

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

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

## Highlight Report

Within the Quality Housing Vision Priority, the 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.

### QUALITY HOUSING

#### Hermit Mews Housing Development

Hermit Mews development was successfully completed in October, jointly funded by the council and Homes England, delivering five two-bed and six three-bed high quality, energy efficient new family homes, the first to be offered at social rents in the city since 2016.

Redeveloping this former garage site has transformed the Hermit Street area, supporting implementation of our HRA 30-Year Business Plan by regenerating unattractive and underused land in Sincil Bank, whilst retaining eight garages, improving residents' parking in the local area through provision of 31 new parking bays.

We piloted a new local lettings plan model when allocating these homes, with every home being allocated to existing City of Lincoln tenants, enabling us to meet the housing need of twenty-two households in the city, including reallocating the former homes of the eleven Hermit Mews tenants to people on our Housing Register.

#### Quality Housing

Local schools and community groups were involved in naming Hermit Mews, and the development added social value by ensuring 100% of the supply chain spend was to micro, small, and medium businesses.



Role play equipment was also donated to a local nursery for their outdoor area; pupils from two local schools were supported with transport to the construction week at Lincolnshire Showground; and a wooden plaque was designed by a local social enterprise for the community garden on the corner of Hermit Street and Portland Street.

The development earned a 'Secure by Design' gold award from Lincolnshire Police, demonstrating the positive contribution of designing safe, clean and green neighbourhoods and providing a benchmark for future council housing in the city.



### QUALITY HOUSING

#### Job Shadowing

The housing resource planners and customer service teams have shadowed job roles during this quarter, with members of both teams working across Hamilton House and City Hall, to share knowledge, develop cross department relationships and improve the efficiency of housing calls, reducing call wait times and improving the rate of first time fixes for housing customers.



#### Quality Housing

The teams are looking forward to continuing working together across both sites more regularly following this successful introduction, with data monitoring to prioritise improvements in call wait time and first-time resolutions for customers.

#### The teams feedback from the days included:

- Communication with planners was easier and quicker, with a reduction in calls to Resource Planners while CSA's were able to answer queries in person, saving time having to wait to ring in
- CSA's were able to speak to HRS Team leaders and get advice quickly
- Easier booking of 3-day appointments and 1-day tickets, improving the experience for customers
- Better knowledge and understanding of how each team works, CSA's able to action housing work tasks immediately, without the need to send an email, improving response times
- Teambuilding benefits of putting names to faces and no longer being strangers with colleagues they regularly speak to







## Vision Priority – Inclusive Economic Growth

### Quarter 3 2024/25 performance measure outturns by status and direction of travel

Measure status	Total	Measure direction of travel	Total
<b>Below target</b>	1 (5.0%)	<b>Deteriorating</b>	4 (20.0%)
<b>Acceptable performance</b>	4 (20.0%)	<b>No change</b>	5 (25.0%)
<b>Above target</b>	10 (50.0%)	<b>Improving</b>	6 (30.0%)
<b>Volumetric</b>	5 (25.0%)	<b>Volumetric</b>	5 (25.0%)
<b>Data not available</b>	0 (0.0%)	<b>Data not available</b>	0 (0.0%)
<b>TOTAL</b>	<b>20</b>	<b>TOTAL</b>	<b>20</b>

### Performance measure overview

During quarter 3 2024/25, within the Inclusive Economic Growth Vision Priority, 10 performance outturns performed above their high targets, these include DM 3 - Number of live planning applications open, DM 5 - Percentage of total decisions made in the quarter that have subsequently been overturned at appeal, DM 5a Number of decisions appealed in the quarter, DM 5b Number of appealed decisions in the quarter overturned by the inspectorate, PS 2 - Sessional car parking income as a percentage of budget requirement, DMD 1 - Percentage spend on Town Deal programme, DMD 2 - Percentage of Town Deal projects on target, DMD 3 - Percentage spend on UKSPF programme, DMD 4 – Percentage of UKSPF projects on target and DMD 5 - Number of businesses receiving business support utilising the UKSPF fund.

During the quarter 1 measure delivered below target, DM 2 - End to end time to determine a planning application (Days), the outturn also reported a deteriorating direction of travel.

6 measures, DM 3, DM 5, DM 5a, DM 5b and PS 1 and PS 2 reported an improving direction of travel compared to the previous quarter, 5 measures DMD 1, DMD 2, DMD 3, DMD 4 and DMD 5 had no change, and 3 measures DM 4, DM 6 and DM, whilst deteriorating in direction of travel, continued to perform well within their target boundary.

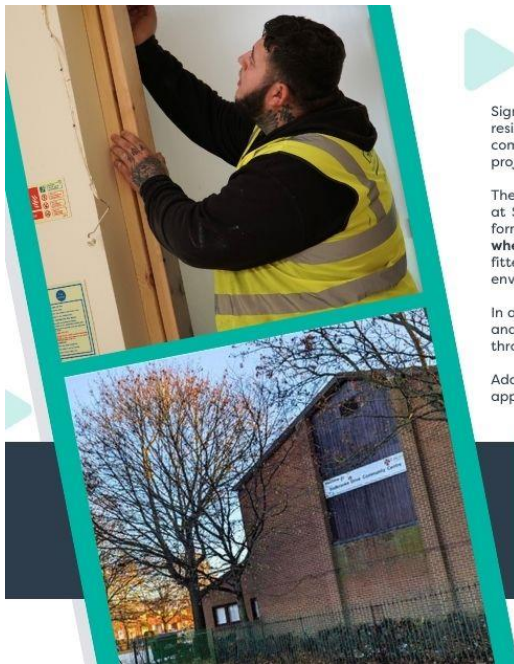
5 measures within the Inclusive Economic Growth Vision Priority report as a volumetric outturn, DM 1 - Number of applications in the quarter, DMD 6 - Percentage occupancy of Greetwell Place, DMD 7 - Percentage occupancy of The Terrace, DMD 8 - Unemployment rate within Lincoln, and DMD 9 - Average wage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

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

## Highlight Reports

Within the Inclusive Economic Growth Vision Priority, 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.



INCLUSIVE ECONOMIC GROWTH

### Sudbrooke Drive Community Centre

Significant improvement works are being carried out at Sudbrooke Drive Community Centre that will benefit residents in the Ermine Estate area, by developing welcoming and accessible hubs for all and strengthening its community spaces. City of Lincoln Council is supporting **Alive Church** and **Bishop Grosseteste University** to bring projects forward with money coming from the UK Shared Prosperity Fund.

The initial project focuses on modernising the centre and ensuring enhanced accessibility throughout. The works at Sudbrooke Drive Community Centre are progressing well and include a new meeting room that has been formed from **two small rooms, a bigger disabled toilet to enable access for a wider range of scooters and wheelchairs, the extension for the new store room is progressing well** and new doors and windows will be fitted in the new year to improve the energy efficiency of the building and provide a more welcoming environment.

In addition, a new set of toilets including a second disabled facility will be installed, alongside improved heating and lighting. The main meeting room will be transformed into a café meeting space to welcome the community through the work with Alive Church and to allow for community gatherings.

Additionally, external landscaping and security enhancements will be carried out, contributing to both the appearance and safety of the centre's surroundings.

Inclusive  
Economic  
Growth

Cllr Bob Bushell at City of Lincoln Council said: "The refurbishment of Sudbrooke Drive Community Centre is an exciting step in our ongoing efforts to provide accessible, modern, and welcoming facilities for our residents. These improvements will ensure that the centre remains a valuable hub for community activities, offering something for everyone. We look forward to seeing the positive impact this project will have on the local community."



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INCLUSIVE ECONOMIC GROWTH

### Charterholme

**Charterholme, formerly known as Western Growth Corridor**, officially launched as a brand in December 2024. The new neighbourhood will be the largest development project to take place in Lincoln for decades.

Charterholme has been more than 100 years in the making and will evolve over the next 25 years to create up to 3,200 homes together with wider land uses including a primary school, local shops and services, businesses, open space and recreational facilities and improved transport infrastructure.

Construction of Charterholme is already underway with delivery of the first phase of infrastructure to create the southern access into the site now completed. This has included a new signalised junction at Skellingthorpe Road and Birchwood Avenue, and a new street into the development and bridge over the Boultham Catchwater, to enable the first phase of homes to be constructed. The development of the first 52 homes on the Council's gateway site is now underway.

Work to the eastern access is progressing and on programme to be completed by March 2026, this will include a new access road and bridge over the railway to provide access into the east of the site.

Inclusive  
Economic  
Growth

Cllr Naomi Tweddle, City of Lincoln Council Leader, said:

"We're delighted to launch Charterholme, and start a new chapter for this exciting project within the city. Working with partners to bring our vision for this area of the city to life has been incredibly rewarding. Charterholme will be somewhere our communities can thrive and have a real sense of belonging, and its creation is a key priority for the council. The Charterholme name will help provide a strong sense of place for all those who choose to live there."



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## Vision Priority – Addressing Climate Change

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

### Highlight Report

Within the Addressing Climate Change Vision Priority, 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.

ADDRESSING THE CHALLENGE OF CLIMATE CHANGE

# Installation of Panels at Yarborough Leisure Centre

**Climate Change**

Yarborough Leisure Centre, managed by Active Nation in partnership with and on behalf of City of Lincoln Council, is taking a major step towards sustainability with the installation of a 120.7kWp photovoltaic (PV) solar panel system. This green energy initiative, funded by Sport England's Swimming Pool Support Fund Phase Two, aims to improve the facility's energy efficiency and reduce its carbon footprint, aligning with the UK government's Net Zero by 2050 objective.

The project, with a contract value of approximately £350,000, includes two significant upgrades: installing the 284 high-performance solar panel array on the leisure centre's roof and improvements to the Air Handling Unit within the centre. This green energy will replace traditional non-renewable sources, resulting in a reduction of carbon dioxide emissions in addition to substantial financial benefits, saving the centre almost £17,000 annually on energy costs. These savings will enable Yarborough Leisure Centre to reinvest in services and facilities for the local community.

The project is part of a nationwide effort funded through Sport England's £60 million Swimming Pool Support Fund, which supports local authorities across England in **improving the energy efficiency of facilities with public swimming pools**. This investment will help ensure that millions of people can continue to use these facilities, helping Sport England to meet its goal of getting 3.5 million more people active by 2030.

Yarborough Leisure Centre was selected due to its suitability for green energy enhancements, and this funding has made it possible to take a significant step toward a more sustainable future.