

**Quarter 3 2024/25 Operational Performance Report  
- Performance Tables**



Business Intelligence Officer  
Policy and Performance Officer(s)

## 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	Q3 - 24/25 outturn	Status		Service Area Commentary
CX	Carolyn Wheeler – City Solicitor	Procurement Services	CE	PRO 1	Percentage spend on contracts that have been awarded to "local" contractors (as the primary contractor)	%	High is good	20.00	45.00	Q2 - 24/25	64.47	39.47	A		<p>The total contract spend as an authority in quarter 3 was £17,115,120.25.</p> <p>Of that spend, a total of £6,56,188.29 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).</p> <p>The decrease in the percentage attained in this quarter is due to an overall increase in spend which was attributable to a single contractor based outside of the "local" area who has been engaged for specialist works.</p> <p>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.</p>
		Work Based Learning	PR	WBL 1	Percentage of apprentices completing their qualification on time	%	High is good	95.00	100.00	Q2 - 24/25	66.60	100.00	G		In Q3 24/25, the number of apprentices completing their apprenticeship on time was 100% (3/3).
		Work Based Learning	PR	WBL 2	Percentage of apprentices moving into Education, Employment or Training	%	High is good	90.00	95.00	Q2 - 24/25	100.00	100.00	G		In Q3 2024/23 100% (3/3) of apprentices on programme moved into Employment, Education or Training. There were 4 new starters on the apprenticeship scheme during Q3 2024/25. Cumulative figure for 24/25 is 7.
	Emily Holmes - Assistant Director Transformation	Corporate Policy & Transformation	RI	CPT 1	Number of internal safeguarding referrals received	Number	N/A	Volumetric	Volumetric	Q2 - 24/25	73	89	V		The number of safeguarding referrals is slighter higher than previous quarters. There were 17 child referrals and 72 adult referrals. There are seasonal trends and fluctuations in reporting and an increase in referrals at Christmas and New Year is expected.

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	n & Strategic Development														Safeguarding continues to be embedded throughout the authority and the number of referrals received demonstrates the council's continued commitment to protecting vulnerable people who may be at risk, and the positive impact of staff training to identify when referrals are needed.
		Customer Services	CE	CS 2	Number of telephone enquiries answered in Customer Services	Number	N/A	Volumetric	Volumetric	Q2 - 24/25	41,961	21,517	V		Customer Services received a total of 21,157 telephone enquiries less than both last quarter and the same quarter last year. Of those 10,232 were housing related calls, 5572 were council tax/benefits, 2472 for refuse and 53 for garden waste and elections. There were also 14388 calls received at switchboard, the average wait for switchboard was 49 seconds.
		Customer Services	CE	CS 3	Average time taken to answer a call to customer services	Seconds	Low is good	600.00	300.00	Q2 - 24/25	795.00	697.91	R	▲	<p>The average wait for a call into the contact centre has reduced since the previous quarter, excluding calls received at switchboard.</p> <p>The longest wait on a call before it was answered was 5,707 seconds, the longest a customer waited before abandoning the call was 4,297 seconds.</p> <p>3,755 customers requested a call back during the quarter. For call backs, the average wait is calculated from when the customer called, to when a Customer Service Advisor rang them back, it is not the length of time between when the customer started the call to the call back request.</p> <p>Customers are increasingly selecting the call back option ahead of it being offered at the 5 minute call wait point, rather than waiting in the queue until it is offered.</p> <p>If switchboard calls are included, the average wait would be 423.69 seconds.</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	Q2 - 24/25	61.40	74.66	R	▲	<p>72 responses were received overall, mainly via email.</p> <p>Only 15 responses responded to the feedback score question, which limits the usefulness for quarter 3.</p> <p>Comments received ranged from; "I haven't been given a reason why the bin was not collected on the</p>

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														correct day." "Just thank you for your prompt reply, and I am so grateful for the service you are doing for me" "Sort online form out as couldn't report online the issue" "Quality service, professional in every way..... 10/10 well done"
		Customer Services	CE	CS 5	Footfall into City Hall reception desk	Number	N/A	Volumetric	Volumetric	Q2 - 24/25	10,471	10,777	V	In quarter 3 there were 10,777 interactions at the main reception desk, very slightly less than the previous quarter. This included 486 who were presenting at homeless, 287 attended for pre-booked appoints, a further 369 an officer came to reception to see them. There were 775 directed to the job centre and 194 were redirected to other places other than city hall.
		IT	CE	ICT 1	Number of calls logged to IT helpdesk	Number	N/A	Volumetric	Volumetric	Q2 - 24/25	1,007	1,077	V	The I.T helpdesk received a 18.74% increase in the number of calls logged in Q3 compared to the same quarter in 2023/24, from 907 to 1,077 calls.  The service area reports a general increase in calls due to aging and changing infrastructure, resulting in assistance being provided to staff affected, as well as more emails being reported as quarantined during the period.
		IT	CE	ICT 2	Percentage of first time fixes	%	N/A	Volumetric	Volumetric	Q2 - 24/25	73.70	70.30	V	The service area reports a general increase in incidents which can be fixed first time as part of migration of platforms and more emails being reported as quarantined.
	Jaclyn Gibson - Chief Finance Officer	Accountancy	CE	ACC 1	Average return on investment portfolio	%	High is good	3.50	4.50	Q2 - 24/25	5.20	4.89	G	Reduction in interest received quarter 3 following reductions in BOE base rate and fixed term investments with favourable rates ending.
		Accountancy	CE	ACC 2	Average interest rate on external borrowing	%	Low is good	5.50	3.50	Q2 - 24/25	3.26	3.17	G	No further borrowing during the quarter, slight reduction on Q2 due to payments on annuity and EIP loans during the quarter.
		Internal Audit	CE	AUD 1	Completion of the Internal Audit annual plan	%	High is good	55.00	65.00			48.00	R	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 GIAS, additional work to support the NFI and higher than anticipated time for essential training and development..
		Debtors & Creditors	CE	DCT 1	Percentage of invoices paid within 30 days	%	High is good	95.00	97.00	Q2 - 24/25	95.48	96.70	A	This measure has seen a slight improvement in performance since the previous quarter. Figures are calculated on all supplier invoices and credit notes

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														(not refunds or grants) paid 01/10/2024 - 31/12/2024. Figures are adjusted based on certain assumptions: 1) No invoice collected for payment by supplier by direct debit or paid by standing order is assumed to be late. 2) No credit note taken by COLC outside of 30 days classified as late. 3) 0.5% of those invoices paid over 30 days assumed to be in dispute at some point and hence paid late after dispute was resolved, therefore not classified as late. 4) 1% of those invoices paid after 30 days assumed were held back from payment because the overall balance with the supplier was in credit. 5) All credit balances refunded by the supplier have been removed. 6) All non paid transactions (matching lines and VAT corrections) removed.
		Debtors & Creditors	CE	DCT 2	Percentage of invoices that have a Purchase Order completed	%	High is good	65.00	75.00	Q2 - 24/25	71.00	76.00	G	▲ Based on supplier expenditure only (none supplier expenditure is excluded) i.e. all invoices and credit notes dated between 01/10/2024 and 31/12/2024. Starting figure: 3,629 invoices and credit notes. Adjustments to starting figure: - Less utility bills where purchase orders are not required (507), Less supplier invoices where a purchase order would be unsuitable for processing (356). Final number of invoices included - 2,766 of which 2,115 were linked to either an Agresso or Universal Housing order number and 651 were not.
		Debtors & Creditors	CE	DCT 3	Average number of days to pay invoices	Days	Low is good	20.00	15.00	Q2 - 24/25	14.00	14.00	G	▬ No change since last quarter. Figures calculated on all supplier invoices and credit notes paid between 01/10/2024 - 31/12/2024. 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.
	Martin Walmsley - Assistant Director of Shared Revenues and Benefits	Housing Benefit Administration	RI	BE 1	Average days to process new housing benefit claims from date received (cumulative)	Days	Low is good	19.50	17.50	Q3 - 23/24	15.24	13.23	G	▲ The service area reports a further decrease in the number of days to process new housing benefit claims from date received during quarter 3, exceeding the high target for the measure by 4.27 days.  The team continue to prioritise new claims to ensure people are receiving help to pay their rent. Compared to the same quarter last year performance has improved by 2.01 days.

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		Housing Benefit Administration	RI	BE 2	Average days to process housing benefit claim changes of circumstances from date received (cumulative)	Days	Low is good	8.50	7.00	Q3 - 23/24	5.52	4.77	G	▲	<p>In quarter 2 the outturn for the measure continued to perform well, exceeding the high target by 2.23 days.</p> <p>The service area reports that performance has improved as levels of outstanding work have decreased.</p>
		Housing Benefit Administration	RI	BE 3	Number of Housing Benefits / Council Tax support customers awaiting assessment	Number	Low is good	1,750	1,600	Q3 - 23/24	1,481	866	G	▲	<p>The outturn for the measure has shown further significant improvement compared to both last quarter as well as the same quarter 2023/24.</p> <p>With a 51% reduction in customers awaiting assessment compared to last quarter, of the 868 customers awaiting assessment, 495 of these were waiting for a first contact from the council.</p>
		Housing Benefit Administration	RI	BE 4	Percentage of risk-based quality checks made where benefit entitlement is correct (cumulative)	%	High is good	90.00	93.00	Q3 - 23/24	92.29	94.39	G	▲	<p>Throughout quarter 3 the Benefit and Subsidy team completed 850 checks on benefits assessments, with 797 of the checks correctly assessed in both the Subsidy checks and assessment checks. This is an additional 131 checks on the previous quarter, with 93.76% correctly assessed.</p> <p>Cumulatively this year the Benefit and Subsidy team have completed 1,569 checks on benefits assessments, with 1,481 of the checks correctly assessed in both the Subsidy checks and assessment checks.</p> <p>The service area has new team members with less experience than other team members, so more checks are carried out on inexperienced officers. As such, additional checks have been undertaken to provide support and give additional assurance and it should be noted that only minimal errors were identified.</p>
		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	Q2 - 24/25	2,290	3,519	V		<p>So far this year, the Benefits and Subsidy team have processed 762 claims for Housing Benefit and 2,757 claims for Council Tax Reduction.</p>
		Revenues Administration	CE	REV 1	Council Tax – in year collection rate for Lincoln (cumulative)	%	High is good	75.00	77.00	Q3 - 23/24	76.11	76.02	A	▼	<p>The performance for this outturn remains within the acceptable target range at 76.02%.</p> <p>This is 0.09% reduction in collection rate when compared to the same quarter cumulatively last year. The service area reports collection of Council Tax is difficult as people continue to struggle with the cost of</p>



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														<p>living.</p> <p>Putting customers into financial hardship is something the service area tries to avoid, encouraging customers to get in touch to discuss their accounts to try and get them to enter into payment arrangements, although sometimes this will be a slower process of collection than other methods available.</p>
		Revenues Administration	CE	REV 2	Business Rates – in year collection rate for Lincoln (cumulative)	%	High is good	81.00	84.00	Q3 - 23/24	85.60	85.72	G	<p>▲ The outturn for this measure has exceeded the high target by 1.72%, and has improved on performance outturn at the end of December 2023 by 0.12%</p> <p>Non Domestic Rates can go up and down throughout the year due to properties being entered or removed from listings and the right of appeal regarding the rateable value of the property.</p> <p>For 2024/25, retail relief is 75% for those that qualify, but for 2025/26 this will be 40%.</p>
		Revenues Administration	CE	REV 3	Number of outstanding customer changes in the Revenues Team	Number	Low is good	1,600	1,500	Q3 - 23/24	907	1,116	G	<p>▼ There are a total of 1,116 documents outstanding for Lincoln council tax customers. Of these, 1,059 items of correspondence are in Enterprise (electronic Document Management System) - this includes emails that are indexed, and there are 57 outstanding forms in the Citizens Access Revenues (CAR self-serve portal) queue. This may include customers who have more than one document outstanding.</p> <p>This is an increase of 209 outstanding documents when compared to quarter 3 2023/24.</p> <p>The service areas reports that officers are working towards clearing as many documents as possible before annual billing, to be in the best position possible for the new year.</p>
		Revenues Administration	CE	REV 4	Number of accounts created for the My Lincoln Accounts system (to date)	Number	N/A	Volumetric	Volumetric	Q2 - 24/25	6,222	6,831	V	<p>The total number of customers who have registered on My Lincoln Accounts system by 31st December 2024 has further increased to 6,831. This is an increase of 3,071 accounts since quarter 3 2023/24.</p>
DCE	Kieron Manning - Assistant Director Development Management	Affordable Housing	QH	AH 1	Number of affordable homes delivered (cumulative)	Number	High is good	15	75	Q3 - 23/24	17	11	R	<p>▼ 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.</p> <p>As Affordable Housing can only be required on major sites (more than 10 dwellings) and the majority of</p>

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														housing sites we deal with in the city are smaller than this, the trigger for AH provision is often not met. Added to this is an increased demand from national policy on all development making it less viable and therefore reducing the likelihood of securing AH even on major schemes.
		Development Management (Planning)	EG	DM 1	Number of applications in the quarter	Number	N/A	Volumetric	Volumetric	Q2 - 24/25	199	175	V	The outturn reports a slight reduction in the number of applications submitted in the quarter, which was anticipated given the quarter includes the Christmas period, when large parts of the development industry close for 2 weeks.
		Development Management (Planning)	EG	DM 2	End to end time to determine a planning application (Days)	Days	Low is good	85.00	65.00	Q2 - 24/25	83.84	86.39	R	▼ 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.
		Development Management (Planning)	EG	DM 3	Number of live planning applications open	Number	Low is good	180	120	Q2 - 24/25	92	90	G	▲ The outturn has slightly reduced from the previous quarter and is reflective of DM 1. This figure remains relatively stable and is reflective of the overall work volumes mapped against resources in the team which is now at full compliment. This figure will change based on the complexity of individual applications at any given time and demonstrates a degree of equilibrium of work load vs resource level within the team.
		Development Management (Planning)	EG	DM 4	Percentage of applications approved	%	High is good	85.00	97.00	Q2 - 24/25	94.00	91.00	A	▼ This outturn remains consistently above 90% on an ongoing basis, due to the positive and proactive approach of officers in negotiating good quality 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	Q2 - 24/25	1.83	0.00	G	▲ There were no overturned appeal decisions from the Inspectorate received in quarter 3.  This doesn't provide an indicator of decision quality nor does it always correlate to a higher percentage of applications approved. It simply shows that no applicants have appealed a refusal.
		Development Management (Planning)	EG	DM 5a	Number of decisions appealed in the quarter	Number	Low is good	5	1	Q2 - 24/25	3	0	G	▲ As per DM 5, there were no overturned appeal decisions from the Inspectorate received in quarter 3.



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		Development Management (Planning)	EG	DM 5b	Number of appealed decisions in the quarter overturned by the inspectorate	Number	Low is good	5	1	Q2 - 24/25	2	0	G	▲	As per DM 5 & DM 5a, there were no overturned appeal decisions from the Inspectorate received in quarter 3.
		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	Q2 - 24/25	78.59	78.00	A	▼	This critical performance statistic measured nationally remains both strong and consistent and demonstrates that the current resourcing in the team is well matched against the workload.
		Development Management (Planning)	EG	DM 7	Percentage of Major Planning Applications determined within the government target (60% in 13 weeks) measured on a 2 year rolling basis (including extensions of time)	%	High is good	60.00	90.00	Q2 - 24/25	74.00	73.08	A	▼	This critical performance statistic measured nationally remains both strong and consistent and demonstrates that the current resourcing in the team is well matched against the workload.
		Parking Services	EG	PS 1	Overall percentage utilisation of all car parks	%	High is good	50.00	60.00	Q2 - 24/25	51.33	59.00	A	▲	The performance for this measure covers the Christmas period and has remained consistent in achieving within acceptable target boundaries, with an increase in performance of 3% when compared to quarter 3 2023/24.
		Parking Services	EG	PS 2	Sessional car parking income as a percentage of budget requirement	%	High is good	91.00	96.00	Q2 - 24/25	103.78	114.04	G	▲	The service area reports a significant increase in performance for the measure, with income achieved of £1,859,520.47 against a budget of £1,630,617.00, surpassing budget by £228,903.47. December proved a strong month with a surplus of £116,389.56 over budget alone. The measure additionally performed 0.86% higher than the same quarter 23/24.
	Simon Colburn - Assistant Director of Health & Environmental Services	Food and Health & Safety Enforcement	RP	FHS 1	Percentage of premises fully or broadly compliant with Food Health & Safety inspection	%	High is good	95.00	99.00	Q2 - 24/25	99.96	98.90	A	▼	<p>The percentage of businesses that are Broadly or Fully Compliant with Food Safety requirements has fallen slightly during the quarter. However, the outturn is within the acceptable target boundary and still well above the low target. There are currently, 1,114 registered food businesses, although this figure can fluctuate daily. The number of non-compliant businesses, currently 12, is consistent with other quarterly outturns.</p> <p>The service area reports that resources are focused on food businesses to ensure they are compliant, demonstrating how important the inspection regime is</p>

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														<p>in identifying poor food safety compliance, in order to protect our residents and visitors.</p> <p>The Food, Health and Safety Team work with non-compliant businesses to ensure they achieve compliance. The risk rating for these non-compliant businesses will only be change at the time of the next unannounced food hygiene inspection in accordance with the Food Law Code of Practice or upon application from a food business operator for a reinspection. The inspecting officer will not sign an inspection as compliant until they are satisfied by a revisit and/or other evidence that the food business operator has completed all works identified by the initial inspection. It is expected that at the time of the next unannounced inspection the previously non-compliant business will have maintained the improved standards as witnessed by the revisit.</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	Q2 - 24/25	6.73	7.54	G	<p>▼ The service area reports that the time taken for businesses to comply with food safety requirements from the date of unannounced inspection has increased slightly this quarter, however, continues to perform well above the high target. There were 148 businesses inspected during this quarter.</p> <p>The slight increase can be attributed to the ending of the agency contractor in October, and the reallocation of resources within the team to allow the Team Leader to focus on the preparation of a prosecution. This has required an EHO to take on Team Leading responsibilities, impacting the availability of resources to conduct compliance checks and therefore extends the time taken to achieve compliance from the date of unannounced inspection.</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	Q2 - 24/25	87.12	96.87	A	<p>▲ The outturn for this measure has increased 9.75% since the last quarter, for the number of inspections completed.</p> <p>15 food inspections are outstanding out of a total of 164 that were due by the end of this quarter. 9 of these are new food business inspections and 6 are existing food premises which are broadly compliant. Of the 15 remaining, 5 of the inspections are evening economy requiring planning within the Team to allow for two officers to be available to undertake this work</p>

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														<p>out of hours.</p> <p>Resources always target those food businesses with a higher risk to public.</p>
		Licensing	RP	LIC 1	Percentage of premises licences issued within 28 days of grant	%	High is good	80.00	100.00	Q2 - 24/25	100.00	96.67	A	<p>1 licence was issued outside the selected timeframe during this quarter. The reason for this was due to further information being required before a licence could be issued.</p>
		Licensing	RP	LIC 2	Total number of active premises licences	Number	N/A	Volumetric	Volumetric	Q2 - 24/25	409	406	V	<p>The total number of 'active' premises licences at end of quarter 3 was 406. This was a slight decrease from the previous quarters outturn of 409, due to more surrendered/lapsed/revoked than new applications granted.</p>
		Licensing	RP	LIC 3	Total number of active private hire / hackney carriage licences (operators, vehicles and drivers)	Number	N/A	Volumetric	Volumetric	Q2 - 24/25	901	899	V	<p>The total number of active private hire/hackney carriage licences at the end of the quarter was 899.</p> <p>The breakdown was as follows: Private Hire Drivers - 465 Private Hire Vehicles - 351 Private Hire Operators - 18 Hackney Carriage Drivers - 34 Hackney Carriage Vehicles - 31.</p> <p>The service area has reported the slight decrease overall. There has been a drop in PH driver numbers due to a decrease in new applications coming through, and more drivers failing to renew than new applicants apply. There has continued to be an increase in PH vehicles however, which has balanced the overall figure.</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	Q2 - 24/25	32.00	28.00	R	<p>28 adaptations were completed from October to December. This was a very good output and the service area are aiming to reach approaching 100 completed grants by the end of the financial year.</p> <p>Cumulatively the service area has completed 70 works within the first 3 quarters of 2024/5. In previous years, the service area would expect to complete up to 80 works in a full year. This demonstrates the continually increasing demand on the service area, which in turn affects the timeframe in which works can be completed.</p> <p>The team also saw an increase in DFG case referrals during quarter 3. At the end of the quarter, the service area reports they had 30 cases awaiting to be allocated, the oldest case was less than 4 months.</p>

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															To give some context on the work, once the application has reached the application approved stage (contractor appointed and price of works agreed) the time taken to complete the works is currently 12 weeks.
		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	Q2 - 24/25	22.00	22.40	R	▼	<p>Performance for the measure has slightly improved since the previous quarter, with 33 cases closed throughout quarter 3.</p> <p>There are 44 open cases being worked on and 25 awaiting to be allocated.</p> <p>27 new cases were received during the quarter. As above in PH 1, 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.</p>
		Private Housing	QH	PH 3	Number of empty homes brought back into use (cumulative)	Number	High is good	11	23	Q3 - 23/24	34	31	G	▼	<p>The number of empty homes brought back into use during quarter 3 was 8.</p> <p>All of these properties were long term empties that were problematic to the surrounding area and requiring more work to turn around.</p> <p>The service area reports that the outturn for this measure is on track to exceed the annual target.</p>
		Public Protection and Anti-Social Behaviour Team	RI	PPASB 1	Number of cases received in the quarter (ASB cases only)	Number	N/A	Volumetric	Volumetric	Q2 - 24/25	224	185	V		<p>The number of ASB cases received within the quarter is a 66.7% increase when compared with Q3 of 23/24, however it is a 17.4% decrease when compared to Q2 of 24/25.</p> <p>The increased number of ASB cases received during the first two quarters of 24/25 was linked to the implementation of the city centre ASB teams 2 new officers and appears to have now stabilised. The service area reports the 17.4% decrease for Q3 is attributed to the colder months, where ASB reports tend to reduce in volume.</p>

	Assistant Director	Service Area	PH	Measure ID	Measure	Unit	High or low is good	Low Target	High Target	Previous Data Period	Previous Value	Q3 - 24/25 outturn	Status	Service Area Commentary
		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	Q2 - 24/25	1,362	1,114	V	The outturn for the measure is a 18.2% decrease when compared with Q2 of 24/25, which is linked to PPASB 1. It is a 10.7% increase when compared to Q3 of 23/24. As there has been a reduction in the number of cases received in the quarter, a decrease in the number of cases closed in the quarter is expected.
		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	Q2 - 24/25	295	272	R	<p>▲ The outturn for this measure has decreased by 7.8% when compared with Q2 of 24/25, a positive result that was expected due to fewer cases being received during the quarter.</p> <p>The outturn is a 20.4% increase when compared with Q3 of 23/24, which can be attributed to the proactive work carried out by the two ASB Officers who joined the team in 2024.</p> <p>The ASB Officers carry complex ASB cases which contributes to the increase of cases, along with the increase in case load that would be expected with additional case officers.</p>
		Sport & Leisure	RP	SP 1a	Quarterly visitor numbers to Birchwood Leisure Centre	Number	N/A	Volumetric	Volumetric	Q2 - 24/25	42,623	41,551	V	In quarter 3 24/25 there were 41,551 visits to Birchwood Leisure Centre, which is an increase of 2,864 visits for quarter 3 2023/24. Visits to the leisure centre are steadily increasing year on year.
		Sport & Leisure	RP	SP 1b	Quarterly visitor numbers to Yarborough Leisure Centre	Number	N/A	Volumetric	Volumetric	Q2 - 24/25	113,933	106,701	V	In quarter 3 2024/25 there were 106,701 visits to Yarborough Leisure Centre. This is an increase of 8,084 visits on quarter 3 on 2023/24. Visits to the leisure centre are steadily increasing year on year.
		Sport & Leisure	RP	SP 2	Artificial Grass Pitch usage at Yarborough Leisure Centre & Birchwood Leisure Centre	Hours	High is good	520.00	700.00	Q2 - 24/25	802.75	751.00	G	<p>▼ Quarter 3 2024/25 saw usage of the Artificial Grass Pitches at Birchwood Leisure Centre of 510 hours used, a reduction of 46 hours on Q3 last year, and Yarborough Leisure Centre usage of 241 hours, a reduction of 61 hours on Q3 last year.</p> <p>For each hour of usage, there are four smaller 5-aside pitches, not all these smaller pitches may be in use at one time leading to a fractioned hour of use recorded.</p>
		Sport & Leisure	RP	SP 3a	Birchwood Leisure Centre - Number of net promoter score points above or below the	Number	High is good	0.00	2.00	Q2 - 24/25	6.00	17.00	G	▲ In quarter 3 Birchwood Leisure Centre had an average net promoter score of 43 per month, which was above the national average trusts and local authorities benchmarking score of 26.

	Assistant Director	Service Area	PH	Measure ID	Measure	Unit	High or low is good	Low Target	High Target	Previous Data Period	Previous Value	Q3 - 24/25 outturn	Status	Service Area Commentary
					average Net Promoter Score for England									<p>Positive feedback received during this quarter from users detailed staff as friendly, knowledgeable and helpful, as well as a clean seated area and equipment.</p> <p>Negative feedback related to climbing instructor ratio to children at times slowing down use, a few gym items slow to be repaired, and party food from the cafe being limited in variety and standard.</p> <p>The service area reports that climbing instructor numbers are small due to qualification sickness which can affect delivery times when applying all safety requirements. The cafe is currently developing alternative menu's for parties, and the maintenance on gym equipment has now been rectified.</p>
		Sport & Leisure	RP	SP 3b	Yarborough Leisure Centre - Number of net promoter score points above or below the average Net Promoter Score for England	Number	High is good	0.00	2.00	Q2 - 24/25	2.00	5.00	G ▲	<p>For Quarter 3 2024/2, Yarborough Leisure Centre had an average net promotor score of 31 per month, which was above the national average trusts and local authorities benchmarking score of 26.</p> <p>Positive feedback was received during the quarter from users detailed that the pool is clean, staff are friendly staff, and there has been an improvement in cleaning standards over the last few months, as well as the cafe opening times have improved.</p> <p>Negative feedback related to delays in the roll out of the new booking system and App, at times the fitness area is very busy, EGYM equipment is very well used so additional stations would improve queuing at times, the class timetable was limited over Christmas though uptake is low. The cafe menu is limited with opening times are inconsistent due to staffing issues.</p>
	Steve Bird - Assistant Director of Communities and Street Scene	Allotments	RP	AM 1	Percentage occupancy of allotment plots	%	High is good	90.00	95.00	Q2 - 24/25	93.00	95.00	G ▲	<p>As at the end of December 2024, the Council has a total of 1,126 plots, of which 1,072 plots are currently lettable. 1,018 plots were let</p> <p>1,018 occupied lettable plots equates to 95% occupancy rate, with the remaining being offered to prospective tenants on the waiting list (those sites that have them) and for other sites (where there is currently no waiting list) on a first come, first serve basis.</p> <p>There continues to be a steady demand for allotment</p>



	Assistant Director	Service Area	PH	Measure ID	Measure	Unit	High or low is good	Low Target	High Target	Previous Data Period	Previous Value	Q3 - 24/25 outturn	Status	Service Area Commentary
														<p>tenancies. Most of the allotment sites (15 sites out of 18 sites) currently have waiting lists for plots, and when plots become available, the service area re-lets the plots to those on the waiting lists as quickly as possible.</p> <p>The service area have recently employed a new allotment officer to fill a vacancy from the end of 2024. The new officer has settled in well and quickly picked up the workload.</p>
		CCTV	RI	CCTV 1	Total number of incidents handled by CCTV operators	Number	N/A	Volumetric	Volumetric	Q2 - 24/25	3,055	3,102	V	<p>Incident numbers show a slight increase on quarter 2 24/25. This trend continues through nearly all of the incident categories.</p> <p>Shoplifting shows a 6% increase, with Christmas being the reason attributed to this.</p> <p>Arrests increased by 6%, with proactive incidents increased by 4%. The service reports a rise of 9% and 8% in radio calls from Pubwatch and Shopwatch respectively.</p>
		Grounds Maintenance	RP	GM 1	Contractor points recorded against target standards specified in contract - Grounds Maintenance	Number	Low is good	200	75	Q2 - 24/25	190	30	G	<p>The collective points for the measure reduced significantly for this quarter, down to 30, which is below its high target (low is good).</p> <p>This has been broken down into 10 points in October, 5 in November and 15 in December 2024.</p> <p>The majority of points in the quarter were recorded for additional ordered works not completed on time. The performance of the contractor continues to be closely monitored, not least in the context of a slightly lower than hoped for public satisfaction score in the recent citizen panel satisfaction surveys.</p>
		Street Cleansing	RP	SC 1	Contractor points recorded against target standards specified in contract - Street Cleansing	Number	Low is good	150	50	Q2 - 24/25	10	95	A	<p>95 points were awarded against the contractor in quarter 3. 60 points were in October, 15 in November and 20 in December.</p> <p>The majority of points in the quarter were recorded for full dog/litter bins. To contextualise this, the service provides around 800 litter bins throughout the city, and the 85 points equate to 17 full bins.</p>

	Assistant Director	Service Area	PH	Measure ID	Measure	Unit	High or low is good	Low Target	High Target	Previous Data Period	Previous Value	Q3 - 24/25 outturn	Status		Service Area Commentary
		Waste & Recycling	RP	WM 1	Percentage of waste recycled or composted (seasonal)	%	High is good	32.50	38.00	Q3 - 23/24	34.95	33.50	A	▼	<p>This figure relates to quarter 2 (October 2024 - December 2024) as data received from Lincolnshire County Council is lagged.</p> <p>15.72% has been recorded as waste being recycled, whereas 17.74% was recorded as waste being composted, equating to 33.5% 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 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	Q2 - 24/25	131	90	A	▲	<p>90 points were recorded against the contractor during the quarter. Of these points, 25 were recorded in October, 35 in November and 30 in December.</p> <p>The majority of points in the quarter were recorded for missed recycling collections October and November, and refuse in December.</p> <p>To contextualise this, 90 points equates to 18 missed recycling and refuse bins, whilst servicing over 47,000 properties with regular collections over a 3-month period.</p>
DHI	Matt Hillman - Assistant Director Assets	Housing Investment	QH	HI 1	Percentage of council properties that are not at the 'Decent Homes' standard (excluding refusals)	%	Low is good	1.20	1.00	Q2 - 24/25	0.64	0.45	G	▲	<p>The outturn for this measure continues to perform well against it's high target. The service area reports progress on door replacements has been offset by new failures from door referrals as well as electrical certificates that have now expired. There are now a total of 35 failures comprising 16 Electrics, 13 Doors, 3 Windows, 2 Chimneys and 1 Roof.</p>
		Housing Investment	QH	HI 2	Number of properties 'not decent' as a result of tenants refusal to allow work (excluding referrals)	Number	N/A	Volumetric	Volumetric	Q2 - 24/25	243	235	V		<p>There has been a slight decrease in the number of refusals compared to the previous quarter. Efforts continue to be made to work with tenants to address their reasons for refusing improvement works, with a view to ensuring these properties meet the Decent Homes Standard over time.</p>
		Housing Investment	QH	HI 3	Percentage of dwellings with a valid gas safety certificate	%	High is good	98.60	99.00	Q2 - 24/25	99.27	98.96	A	▼	<p>Year to date – 99.00%. The annual gas servicing programme continually runs twelve months a year. The Investment team along with the contractor SureServe (previously Aaron Services) have recently</p>

	Assistant Director	Service Area	PH	Measure ID	Measure	Unit	High or low is good	Low Target	High Target	Previous Data Period	Previous Value	Q3 - 24/25 outturn	Status	Service Area Commentary
														focussed on reviewing existing gas access procedures and service delivery. The number of failed access cases has been between four and seven addresses each month. With the support of housing management and legal services we have obtained a small number of injunctions to address some of the outstanding failed access cases.
		Housing Maintenance	QH	HM 1a	Percentage of reactive repairs completed within target time (priority 1 day only)	%	High is good	98.50	99.50	Q2 - 24/25	99.89	100.00	G 	<p>The outturn for this measure has delivered an improvement when compared quarter 2.</p> <p>The service area attributes the improved performance on the focused efforts of a priority team, who have led a review on resource, cover for staff leave or sickness from other HRS areas, in order to attend and action priority repairs within timescales.</p>
		Housing Maintenance	QH	HM 1b	Percentage of reactive repairs completed within target time (urgent 3 day repairs only)	%	High is good	95.00	97.50	Q2 - 24/25	97.24	94.52	R 	<p>Year to date - 96.85%</p> <p>This area has seen a slight reduction since quarter 2 figures, this is predominantly down to a change in reporting no access. These are logged on the system, but we keep the original Job reference open and schedule up to 3 times prior to cancelling the order, this then provides a better audit trail of attempts and greater record keeping. However this can mean a few priority repairs go out of target due to having to be rescheduled due to tenant availability.</p> <p>Throughout the quarter 37% of reactive repairs not completed within target time were as a result of no access due to tenants not being home at the time of the appointment booked.</p> <p>Additionally there has been an increase in the volume of damp and mould inspections, due to being within peak season.</p> <p>The service area are currently training new starters on processing records for completion data, and expect to see an improvement for quarter 4.</p> <p>We are working to mitigate the impact no access has on the figures longer-term and increase our access rate, we are running some Comms around no access figures and the impact this has on lost time/number of appointments and costs to us.</p>
		Housing Maintenance	QH	HM 2	Percentage of repairs fixed first time (priority	%	High is good	90.00	92.00	Q2 - 24/25	98.68	96.39	G 	Year to date - 97.62%. Performance in this area remains high and above the high target. The service area reports they continue to focus on ensuring the

	Assistant Director	Service Area	PH	Measure ID	Measure	Unit	High or low is good	Low Target	High Target	Previous Data Period	Previous Value	Q3 - 24/25 outturn	Status	Service Area Commentary
					and urgent repairs) - HRS only									team have correct materials and impress stocks to achieve adequate repairs on first visits, to support the department in achieving consistent first time fix rates.
		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	Q2 - 24/25	99.27	99.42	G ▲	Year to date - 99.17%. Appointments made and kept is well above target for quarter 3, the service area ensures resource is relocated where possible through communication during the day to ensure these work types are completed and appointments kept.
		Housing Maintenance	QH	HM 5	Satisfaction with Repairs (Regulator of Social Housing Tenant Satisfaction Measure – TP02)	%	N/A	Volumetric	Volumetric	Q2 - 24/25	71.00	72.00	V	<p>Performance data for this measure is derived from 'Tenant Satisfaction Measures' data and is a reliable indicator of true tenant satisfaction with the repairs service.</p> <p>There is a slight increase in satisfaction levels from the previous quarter. In addition to the 72% of tenants who told us they were 'satisfied' or 'very satisfied', 5% told us they were neither satisfied nor dissatisfied, and 23% indicated some level of dissatisfaction with the service.</p> <p>This performance is based on a survey size of 150 tenants. The service area intends to use feedback from these ongoing quarterly surveys to continue to improve tenant satisfaction with the repairs service.</p>
	Paula Burton - Assistant Director of Housing Management	Control Centre	QH	CC 1	Percentage of customers satisfied with their new Lincare Housing Assistance service connection to the control centre	%	High is good	90.00	95.00	Q2 - 24/25	100.00	95.35	G ▼	<p>Year to date - 98.45%.</p> <p>43 surveys were returned in Quarter 3, of which 41 were either very or fairly satisfied with the overall service provided. There were 2 dissatisfied surveys returned which have been passed on to the team to review.</p>
		Control Centre	QH	CC 2	Percentage of Lincare Housing Assistance calls answered within 60 seconds	%	High is good	97.50	98.00	Q2 - 24/25	98.95	98.98	G ▲	<p>Year to date 98.97%</p> <p>Performance for this quarter has stayed steady with 98.98% of calls answered within 60 seconds, well above the TSA target of 97.5%. Throughout the quarter the service received an additional 2,055 calls when compared to the previous quarter.</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</p>

	Assistant Director	Service Area	PH	Measure ID	Measure	Unit	High or low is good	Low Target	High Target	Previous Data Period	Previous Value	Q3 - 24/25 outturn	Status	Service Area Commentary
														is working well for both partners and reflects in our call handling statistics.
		Housing Solutions	QH	HS 1	The number of people currently on the Housing Register	Number	N/A	Volumetric	Volumetric	Q2 - 24/25	2,076	2,057	V	The number of applications active on the housing register has dropped slightly when compared to the previous quarter. The Team are in the very early stages of an annual review of all applications, hence the very small drop in numbers.
		Housing Solutions	QH	HS 2	The number of people approaching the council as homeless	Number	N/A	Volumetric	Volumetric	Q2 - 24/25	328	296	V	Year to date - 934  Approaches have decreased slightly, this is mainly due to the Christmas period. The service area expects to see an impact from this across January/February.
		Housing Solutions	QH	HS 3	Successful preventions and relief of homelessness against total number of homelessness approaches	%	High is good	45.00	50.00	Q2 - 24/25	36.14	42.63	R	<p>Year to date – 38.74%</p> <p>There has been an increase in the number of successful preventions, which shows the continuing work the team do to prevent and relieve homelessness.</p> <p>This measure is currently shown as a percentage. It is suggested by the service that presenting the data this way does not show the effectiveness of the prevention work that takes place, nor whether the preventions achieved have been sustained over the longer term.</p> <p>It has therefore been agreed for quarter 4 for this measure to be presented as a number, be volumetric rather than a targeted measure, and be presented by comparing it to the number of approaches recorded for accompanying measure HS 2, as is detailed above.</p>
		Housing Solutions	QH	HS 4	Number of rough sleepers	Number	N/A	Volumetric	Volumetric	Q2 - 24/25	13	18	V	The figure has increased further since the previous quarter. A new Rough Sleeping Programme Lead came into post in November 2024 which has given the team more steer. This has resulted in having a confident figure of 18 for the cohort, with whom we are working with to try and find suitable accommodation, which has the support required for their needs.

	Assistant Director	Service Area	PH	Measure ID	Measure	Unit	High or low is good	Low Target	High Target	Previous Data Period	Previous Value	Q3 - 24/25 outturn	Status		Service Area Commentary
		Housing Voids	QH	HV 1	Percentage of rent lost through dwelling being vacant	%	Low is good	1.10	1.00	Q2 - 24/25	1.36	1.46	R	▼	<p>Year to date – 1.36%</p> <p>Rent lost through vacant dwellings has increased on the previous quarter, due in part to some of the service challenges experienced in the re-letting process, including a number of long-term voids (100+ days ) which were completed and re-let in December to enable a fresh start for January, which has significantly impacted the figure for the measure outturn.</p> <p>It is also important to note that Miscellaneous property's, which are outside of the control of the voids team, such as properties awaiting decisions on disposal orders remain within this outturn figure, although meetings have been ongoing during January to resolve a number of these long-standing decisions, which further impacts the outturn performance.</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	Q2 - 24/25	51.59	50.94	R	▲	<p>Year to date – 50.50 days</p> <p>Performance for the measure has seen a slight improvement during quarter 3, however is impacted along with the above measure HV1, by the re-letting of long term (100+ days) voids throughout December. These long-term void properties required significant works to bring them back to letting standard, and consequently negatively impacts the timeframe of re-lets.</p> <p>The service area have reported that now these long term voids have been re-let, it is anticipated that quarter 4 will report a more accurate reflection of the teams performance across all areas, including offer to sign performance, as their performance is affected and impacts this figure more when repair times are reduced.</p> <p>As highlighted in the previous quarterly performance report, the amount of time taken to re-let properties between tenants is complex and strongly influenced by external factors. The voids process involves most services within the council's landlord function, and re-let times are a good example of both how these different services work together as a system, and how decisions made across this system can impact performance.</p>



	Assistant Director	Service Area	PH	Measure ID	Measure	Unit	High or low is good	Low Target	High Target	Previous Data Period	Previous Value	Q3 - 24/25 outturn	Status		Service Area Commentary
		Rent Collection	QH	RC 1	Rent collected as a proportion of rent owed	%	High is good	96.50	97.50	Q2 - 24/25	96.37	109.60	G	▲	<p>Year to date collection is 100.25%.</p> <p>The service area reports performance of the measure has increased above target, with overall performance in line with peers outturns within Housemark benchmarking.</p> <p>The arrears amount has decreased since the end of quarter 2 by just over £400,000 and the percentage of income collection is showing an increase of 13% on quarter 2.</p> <p>The technical debt due to having a 50 or 51 week payment schedule equalised with the non-payment weeks at Christmas.</p>
		Rent Collection	QH	RC 2	Current tenant arrears as a percentage of the annual rent debit	%	Low is good	4.15	4.00	Q2 - 24/25	4.47	3.33	G	▲	<p>The outturn for the measure has performed well against the target, with arrears at the end of quarter 3 of 3.33% arrears against the annual rent debit, which is an improvement of 1.14% compared to the previous quarter.</p>

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

	Assistant Director	Service Area	PH	Measure ID	Measure	Unit	High or low is good	Low Target	High Target	Previous Data Period	Previous Value	2024/25 outturn	Status		Service Area Commentary
CX	Carolyn Wheater – City Solicitor	Democratic Services	CE	DEM 1	The number of individuals registered on the electoral register as at 1st December (local elections)	Number	N/A	Volumetric	Volumetric	2023/24	62,045	64,813	V		The electorate is expected to increase through monthly updates, particularly around May, due to local elections. The increase in electorate compared to last year was due to the general election in July 2024.
DCE	Simon Colburn - Assistant Director of Health & Environmental Services	Food and Health & Safety Enforcement	RP	FHS 4	Percentage of Citizens' Panel respondents who are satisfied with the standard of hygiene in restaurants/cafes/ shops and takeaways in Lincoln	%	High is good	85.00	90.00	2023/24	90.70	91.40	G	▲	91.4% (256 respondents) to the December 2024 Lincoln Citizens' Panel survey stated they were either 'satisfied' or 'very satisfied' with the standard of hygiene in restaurants / cafes / shops / takeaways in Lincoln.
	Steve Bird - Assistant Director of Communities and Street Scene	Waste & Recycling	RP	WM 3	Satisfaction with refuse service (collected via Citizens' Panel)	%	High is good	94.00	97.00	2023/24	94.80	95.60	A	▲	95.6% (270 respondents) to the December 2024 Lincoln Citizens' Panel survey stated they were either 'satisfied' or 'very satisfied' with the refuse collection service provided by the council.
		Waste & Recycling	RP	WM 4	Satisfaction with recycling service (collected via Citizens' Panel)	%	High is good	92.00	97.00	2023/24	94.10	95.10	A	▲	95.1% (256 respondents) to the December 2024 Lincoln Citizens' Panel survey stated they were either 'satisfied' or 'very satisfied' with the recycling collection service provided by the council.

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

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

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

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

**It is important to note that for measures DMD 1-5, there is formal reporting request every 6 months, with qualitative updates on a more frequent basis also required. An example of this is how the initial payments were set-up - for the second annual payment, lead local authorities may be asked to submit a report earlier than 6 months after the first report is submitted.**

Assistant Director	PH	Service area	Measure ID	Measure	Unit	High or low is good	Previous data period	Previous outturn	Quarter 3 2024/25 outturn	Status (determined by external partner and DMD where not volumetric measure)	Trend (Improving, No change, Deteriorating)	Outturn commentary
Assistant Director – Growth & Development – Simon Kirk	EG	Major Developments	DMD 1	Percentage spend on Town Deal programme	%	High is good	Q2 2024/2025	62%	62%	G	—	12 Projects in programme (1 recently dropped out, so need to reallocate, we have EOI for these, which are going to Board for approval on 18.10.24) 4 are financially complete. 5 are on target. 3 have slipped but within programme. (Greyfriars, Lincoln Connected & Sincil Bank) – measures are taking place to bring back on track.
Assistant Director – Growth & Development – Simon Kirk	EG	Major Developments	DMD 2	Percentage of Town Deal projects on target	%	High is good	Q2 2024/2025	75%	75%	G	—	12 Projects in programme (1 recently dropped out, so need to reallocate, we have EOI for these, which are going to Board for approval on 18.10.24) 4 are financially complete. 5 are on target. 3 have slipped but within programme. (Greyfriars, Lincoln Connected & Sincil Bank) – measures are taking place to bring back on track.
Assistant Director – Growth & Development – Simon Kirk	EG	Major Developments	DMD 3	Percentage spend on UKSPF programme	%	High is good	Q2 2024/2025	64%	64%	G	—	Up to June 2024 there have been 16 Projects allocated. All figures are reported outside of a formal claim being approved and submitted.
Assistant Director – Growth & Development – Simon Kirk	EG	Major Developments	DMD 4	Percentage of UKSPF projects on target	%	High is good	Q2 2024/2025	81%	81%	G	—	16 projects have been allocated, of which 13 are on track.  The remaining 2 projects are just starting but are on site. 1 has completed on capital works, 1 is currently being considered for reallocation.

Assistant Director	PH	Service area	Measure ID	Measure	Unit	High or low is good	Previous data period	Previous outturn	Quarter 3 2024/25 outturn	Status (determined by external partner and DMD where not volumetric measure)	Trend (Improving, No change, Deteriorating)	Outturn commentary
Assistant Director – Growth & Development – Simon Kirk	EG	Major Developments	DMD 5	Number of businesses receiving business support utilising the UKSPF fund	Number	High is good	Q2 2024/2025	18	18	G	—	<p>The Business Advisor service area reports a total of 16 businesses have been supported during the quarter (Up to Sept 2024), and Business Advisor 23</p> <p>So far, we have claimed:</p> <p>Growth Hub</p> <p>Q1 – 32 business support</p> <p>Q2 – 23 business support</p> <p>For Business Advisor we reported</p> <p>Q1 - 16 businesses supported</p> <p>Q2 – 16 Businesses supported</p> <p>Figures claimed last quarter were slightly incorrect. So, we have only claimed the balance this time.</p> <p>Examples of business and pre start business that have received support in Q2:</p> <p>Leaf and Land Collective – a forest school provider looking to expand provision in particular to support SEN needs.</p> <p>Everbit Software Ltd – a software design and development company looking to relocate to Lincoln</p> <p>Yesway Communications Ltd – a communications business developing plans to recycle mobile phones to support communication in remote areas of the world.</p> <p>A children's food manufacturer and retailer pre start business.</p> <p>A sports agency pre start business.</p>
Assistant Director – Growth & Development – Simon Kirk	EG	Major Developments	DMD 6	Percentage occupancy of Greetwell Place	%	Volumetric	Q2 2024/2025	98%	98%	Volumetric	Volumetric	No Change in occupancy rate
Assistant Director – Growth & Development – Simon Kirk	EG	Major Developments	DMD 7	Percentage occupancy of The Terrace	%	Volumetric	Q2 2024/2025	94%	94%	Volumetric	Volumetric	No Change in occupancy rate

Assistant Director	PH	Service area	Measure ID	Measure	Unit	High or low is good	Previous data period	Previous outturn	Quarter 3 2024/25 outturn	Status (determined by external partner and DMD where not volumetric measure)	Trend (Improving, No change, Deteriorating)	Outturn commentary
Assistant Director – Growth & Development – Simon Kirk	EG	Major Developments	DMD 8	Unemployment rate within Lincoln	%	Volumetric	Q2 2024/2025	4.1% (2,910 people)	4.0% (2,800 people)	Volumetric	Volumetric	This figure is from the ONS figures for November 2024.
Assistant Director – Growth & Development – Simon Kirk	EG	Major Developments	DMD 9	Average wage in Lincoln	£	Volumetric	Q2 2024/2025	£33,598 per annum	£34,720 per annum	Volumetric	Volumetric	This figure is from the ONS figures for November 2024. The figure is the average gross weekly wage of £667.70 for a full time worker.



# Corporate Performance Measures

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

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

## Resource Information

During quarter 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. As at the end of December 2024, the council were recruiting to 22.74 FTE vacancies (Please note these are all at different stages of the recruitment process).

Directorate	CX	DCE	DMD	DHI	Total (Excluding Apprentices)
Average number of FTE employees	183.77	130.43	19.33	223.43	556.96
Average number of apprentices (as at quarter end)	Authority Wide				8.82
Percentage of staff turnover	Authority Wide				2.2%
Active vacancies which are being recruited (FTE)	Authority Wide				22.74

## Appraisals completed up to the end of quarter 3 2024/25 as recorded in ITrent

Directorate	Appraisals due in quarter 3 2024/25	Appraisals completed in quarter 3 2024/25	Percentage of appraisals completed (quarter 3)	Appraisals completed over the last 12 months *
CX	44	32	72.7%	66
DCE	31	25	80.6%	89
DMD	5	0	0.0%	10
DHI	52	29	55.8%	80
Authority Wide	132	86	65.2%	245

\*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 3 2024/25, 132 appraisals were due for completion. Of these, 86 appraisals were recorded as being completed within the ITrent system (65.2%).

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

## Health & Wellbeing

During quarter 3 2024/ 25, the Council was successful in renewing the Charter for Employers Positive About Mental Health. Based upon the renewal, the Council will continue to be recognised as a Mindful Employer until November 2026.

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.

We 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.



We raised awareness of and provided information 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. Similarly, awareness and support for Men’s Health issues was promoted in November under the Movember theme.

Sickness Performance

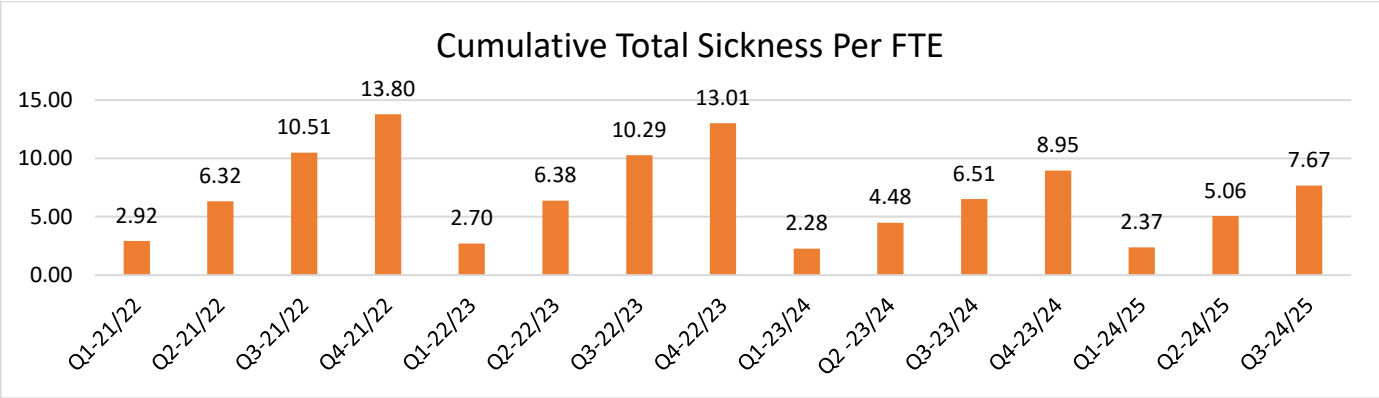
During quarter 3 2024/25 the total sickness levels for the council stood at 2.61 days lost per FTE. When compared to the previous quarter, sickness levels have decreased (quarter 2 2024/25 figure stood at 2.69 days lost per FTE). Additionally, when compared to the same quarter last year sickness levels have increased (quarter 3 2023/24 figure was 2.03 days lost per FTE).

During quarter 3 2024/25, the highest number of days lost due to short term absence was as a result of chest infection and heart and respiratory issues. The highest number of days lost due to long term absence was as a result of Musculo Skeletal problems.

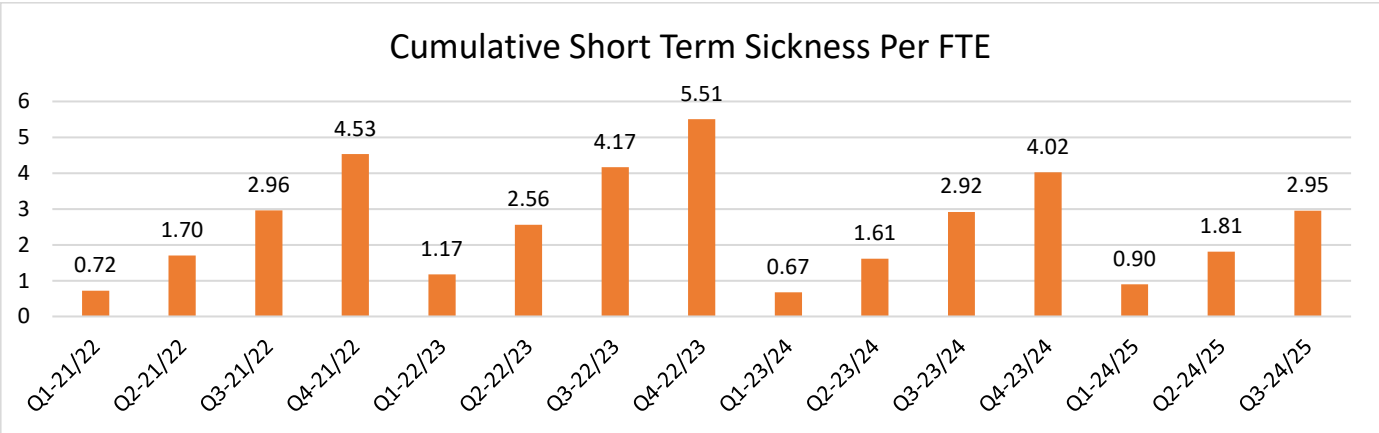
Quarter 3 2024/25 ONLY

	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	213.5	327	540.5	183.77	1.16	1.78	2.94
Apprentices	29	0	29	8.82	3.29	0.00	3.29
DCE	130	166	296	130.43	1.00	1.27	2.27
DMD	9	26	35	19.33	0.47	1.35	1.81
DHI	283	299.5	582.5	223.43	1.27	1.34	2.61
Total	664.5	818.5	1483	565.78	1.17	1.45	2.62
Less Apprentices	635.5	818.5	1454	556.96	1.14	1.47	2.61

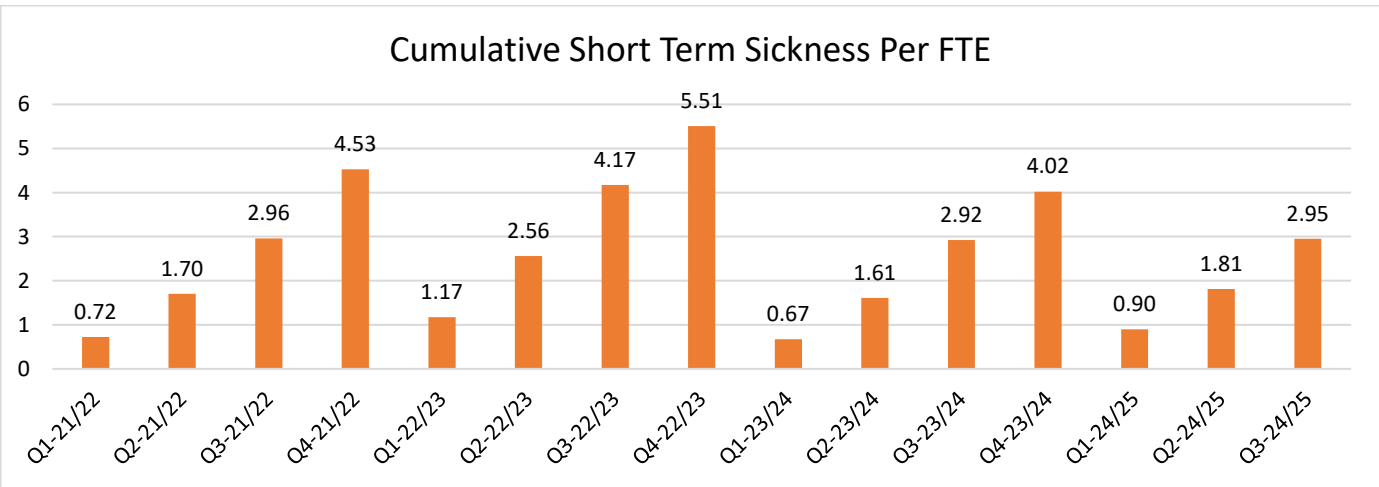
Cumulative total sickness per FTE in days (excluding apprentices)



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



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



Complaints Performance

In quarter 3 2024/25 there were **131** 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 92% (382). In quarter 3 2024/25, there were 0 Local Government Ombudsman (LGO) complaints decided and 1 Local Housing Ombudsman (LHO) complaints decided.

Quarter 3 2024/25

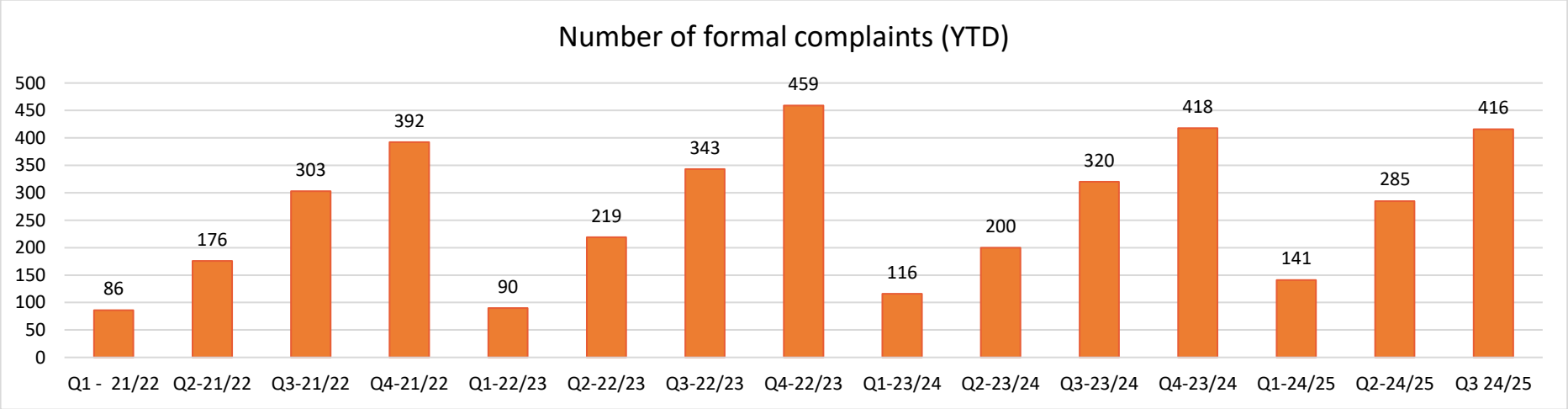
	CX	DCE	DHI	DMD	TOTAL
Number of formal complaints dealt with this quarter (Q3)	2	40	88	1	131
Number of formal complaints upheld this quarter (Q3)	0 (0%)	12 (30%)	46 (52%)	1 (100%)	59 (45%)
YTD total number of complaints investigated	15	67	332	2	416
YTD number of formal complaints Upheld	6 (40%)	18 (27%)	202 (61%)	1 (50%)	227 (55%)
No / % of responses within target time this quarter (Q3)	2 (100%)	38 (95%)	83 (94%)	1 (100%)	124 (95%)
No / % of responses within target time YTD	14 (93%)	60 (89%)	306 (92%)	2 (100%)	382 (92%)
LGO complaints decided (Q3)	0	0	0	0	0
LHO complaints decided (Q3)	0	0	1	0	1

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%.

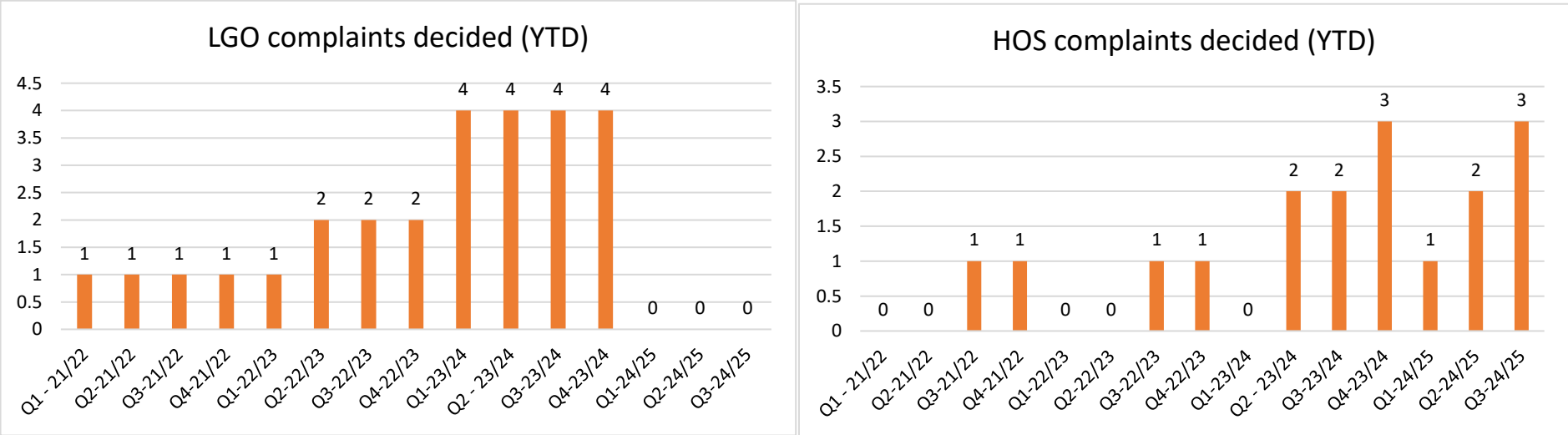
We have seen a reduction in complaint numbers in Q3 with CX having only 2 to investigate and DHI seeing numbers reduce to 88 – compared to a total of 244 in the first 2 quarters. The only directorate seeing an increase in complaints is DCE where there have been a larger than normal number of complaints about residential parking schemes and carparks.

This quarter we received notification of an upheld complaint by the Housing Ombudsman, however the tenant in this case has challenged the decision, so the decision has been suspended pending their further investigation.

Number of formal complaints decided (YTD)



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



Compliments Performance

In quarter 3 2024/25 there were 41 compliments recorded across the council through the formal compliment recording process.

	CX	DCE	DHI	DMD	TOTAL
Number of compliments received	5	13	11	12	41

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

CX	Cost of living support, support with Council Tax payments, general support from Customer Services.
DCE	Street cleansing in Birchwood, excellent service provided by the CCTV Team, support from Parking Services on PaybyPhone error, general support from the PPASB team, positive feedback from the Carholme Community Forum, support from PPASB Team on noise issue, general support from the Sport and Leisure Team, excellent service provided by waste management operatives, support with resident parking permit.
DMD	Support from Business Support staff, support from staff in the Major Developments Team, Support from staff at Cornhill Market, Support from Business Advisor.
DHI	Professionalism of Housing Repair Service operatives, support with a complaint, support provided for elderly residents when moving properties, support with a neighbour nuisance case.

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

Cost of Living support

*“Honestly you have just made me cry, thank you so much it does mean a lot.*  
*I really do appreciate your help a hell of lot. If someone higher up reads your emails and I hope they tell you, you do an awesome job supporting the people of Lincoln and if they don't then know I appreciate the help and support.*  
*Thank you”.*

Support with Council Tax payments

*“He was brilliant, really supportive and helpful regarding my council tax issue. He really listened to what I had to say which seems rare when dealing with bills and customers. He suggested a few things and advised me about a different payment plan.*  
*Thank you for being so helpful and supportive. You’re a credit to your team”.*

DCE

Street cleansing in Birchwood

*“Thank you so much for clearing the alleyways around the Snowberry Gardens area on Birchwood. The back alleys have been an eyesore for years now and I was so pleased to leave my house this morning to see that they have been cleared and cleaned and are now immaculate. I really appreciate the hard work of the team that undertook this job, as it probably wasn't an easy one”.*  
Support with residents parking permit  
*“Many thanks for all your help with this, you’ve been totally clear on what actions we needed to take and responded quickly, and I really appreciate it. We’re so impressed with the council’s standards in general, we moved here because it’s such a lovely city to be in, and this is another example of how professional you are”.*

DMD

Support from Business Support staff

*"Thank you so much for all your help and support over the years, we really appreciate it. It is crazy to think that 7 years ago we only had that one little room! "Thank you for being so welcoming. It's lovely to be greeted each day with a smile." "Thank you for always being so helpful and smiley everyday".*

DHI

Housing Repair Service operatives

*“I would like to say how professional your operatives were this morning when they come to fix my gate. They explained everything to me and because I told them about my mental health issues they put a pad lock on it too. I would like you to know they are an asset to the council, and they would teach a few of the council workers a thing or two. I love my new gate I also feel so much better with the security of it. Thank you so much”.*



## Communications Update

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.

The update provides 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.

Over the past quarter, city of Lincoln council has shared more than 100 posts on Facebook. While this is slightly lower than the previous quarter, we have refined our approach by tailoring content to each social media platform specific audience, rather than sharing identical posts across all channels.

This quarter saw the launch of Lincoln Ice Adventure, key celebrations such as Lincolnshire Day, Remembrance Sunday, Christmas Light Switch On, Charterholme unveiling, Small Business Saturday and Hermit Mews official opening as well as continued support provided to Lincoln Community Lottery and Social Responsibility Charter. Over a five-week festive period, more than 1.07 million people visited our Events in Lincoln Facebook account.

### Overview of social media account statistics

Channel	Followers	Followers – direction of travel	Reactions/ Interactions	Reach	Impressions	Shares	Engagement
City of Lincoln Council - Instagram	2,936	↑ 213	1,479	39,287	31,466	N/A	N/A
City of Lincoln Council - Facebook	12,315	↑ 484	2,768	514,893	555,800	1,541	39,660
Be Lincoln – Instagram	442	↑ 72	145	5,085	4,713	N/A	N/A
Be Lincoln - Facebook	631	↑ 12	26	2,032	2,146	9	134
Events in Lincoln – Instagram	5,004	↑ 238	1,929	67,842	58,725	N/A	N/A
Events in Lincoln - Facebook	45,546	↑ 1415	2,353	855,695	929,984	589	72,034
The Cornhill Market – Instagram	2,005	↑ 383	2,100	16,500	N/A	N/A	N/A
The Cornhill Market - Facebook	1,521	↑ 72	1,200	27,900	5,500	N/A	N/A

Social media campaigns, leaflets, posters, press releases and promotional videos were created to support key projects as well as responding to press enquiries.

The council's website [www.lincoln.gov.uk](http://www.lincoln.gov.uk) received 406,350 views and 109,254 active users. The most visited pages were bin collection days, my accounts, vacancies, council tax, search, and Lincoln multi-storey car park.