

## PERFORMANCE SCRUTINY COMMITTEE

Thursday, 2 March 2023

6.00 pm

Committee Rooms 1 and 2,  
City Hall, Beaumont Fee,  
Lincoln, LN1 1DD

- Membership: Councillors Gary Hewson (Chair), Pat Vaughan (Vice-Chair), David Clarkson, Thomas Dyer, Rebecca Longbottom, Adrianna McNulty, Lucinda Preston, Clare Smalley and Loraine Woolley
- Substitute member(s): Councillors Liz Bushell, Martin Christopher and Joshua Wells
- Officers attending: Democratic Services, Jaclyn Gibson, Emily Holmes, Graham Rose and Simon Walters

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### A G E N D A

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SECTION A	Page(s)
1. Declarations of Interest	
Please note that, in accordance with the Members' Code of Conduct, when declaring interests members must disclose the existence and nature of the interest, and whether it is a disclosable pecuniary interest (DPI) or personal and/or pecuniary.	
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**SUBJECT: PERFORMANCE MEASURE TARGETS FOR 2023/24**

**DIRECTORATE: CHIEF EXECUTIVE AND TOWN CLERK**

**REPORT AUTHOR: GRAHAM ROSE, SENIOR STRATEGIC POLICY OFFICER**

**1. Purpose of Report**

1.1 To present the performance measure targets for 2023/24 to Performance Scrutiny Committee for review in advance of the targets being presented to Executive.

**2. Executive Summary**

2.1 Performance measure targets are reviewed on an annual basis to ensure they remain appropriate but suitably challenging.

2.2 As with previous years, target setting for 2023/24 has focused largely on the analysis of the council's performance outturn trend over recent quarters / years, alongside the expected impacts over the coming year. Where available benchmarking data has been used, however, the availability of this data is extremely limited.

2.3 For 2023/24 target setting some measures have seen their targets reduced due to increasing financial pressures on the council, resource impacts, recruitment pressures and the cost of living crisis - all of which will inevitably continue to impact on performance. However, in some cases the targets have been increased where some improvement in performance is expected.

**3. Background**

3.1 The council currently has a set of strategic performance measures in place used to monitor the performance of the council. These measures include a mix of targeted quarterly and annual measures, together with a number of volumetric measures which are used for contextual purposes.

3.2 All targeted measures have both a high and a low target allocated to them. Where a performance outturn falls between the high and the low target, performance is considered to be acceptable and not of concern. Where the outturn is equal to or above the high target, the level of performance is considered to be at or above target. Where the outturn falls below the low target, the performance outturn is considered to be performing below target.

3.3 Those measures performing above or below target are highlighted within the quarterly Operational Performance Report as success stories or measures of concern requiring further monitoring / action.

## 4. Performance Measure Target Setting for 2023/24

### 4.1 Process Taken to Set 2023/24 Targets

During January 2023, all relevant Service Managers and Assistant Directors were asked to propose a high and a low 2023/24 target for each targeted performance measure linked to their service.

These targets were collated into one master target setting spreadsheet and reviewed in full by the Policy Team to ensure the targets were achievable yet still suitably challenging, taking into consideration the current and expected impacts being faced by the council.

Following making some minor amendments, the proposed targets for each performance measure were presented to the relevant Director for their review ahead of being approved by Corporate Management Team (CMT) and Portfolio Holders.

During the target setting process a number of measures were removed / added, with a focus on ensuring those measures of highest importance continue to be reported through the quarterly reporting process.

The high and low targets and details of the removed / new measures for 2023/24 are provided at **Appendix A**. Where a change to a target or measure has been made, justification for the change has been highlighted next to the measure.

It is important to note that for Directorate of Housing and Investment (DHI), the targets will need to be reviewed by the Lincoln Tenants' Panel and Housing Scrutiny Sub Committee as well as by Performance Scrutiny Committee and Executive. Therefore, the DHI targets may be subject to some minor amendments, which will be agreed and approved by the relevant Director and Portfolio Holder.

### 4.2

#### Summary of 2023/24 Changes

In total there are **65** targeted and **19** volumetric measures within the strategic performance measure set for 2023/24. This is in line with the 2022/23 measure set, which contained **66** targeted measures and **20** volumetric measures.

### 4.3 Amended Targets

Of these measures **31** performance measures have had their targets revised to reflect the current and expected impacts over the next 12 months. These measures include:

#### *Chief Executive Directorate (CX)*

- COM 1 - Percentage of media enquiries responded to within four working hours or within requested response time
- 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)
- 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
- BE 1 - Average (YTD) days to process new housing benefit claims from date received (cumulative)
- BE 2 - Average (YTD) days to process housing benefit claim changes of circumstances from date received (cumulative)
- 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 (cumulative)
- REV 1 - Council Tax - in year collection rate for Lincoln (cumulative)
- REV 2 - Business Rates - in year collection rate for Lincoln (cumulative)
- REV 3 - Number of outstanding customer changes in the Revenues Team

#### *Directorate of Communities and Environment (DCE)*

- AH 1 - Cumulative number of affordable homes delivered
- FHS 2 - Average time from actual date of inspection to achieving compliance
- PPASB 3 - Number of live cases open at the end of the quarter (across full PPASB service)
- SP 2 - Artificial Grass Pitch usage at Birchwood and Yarborough Leisure Centre
- AM 1 - Percentage occupancy of allotment plots
- WM 1 - Percentage of waste recycled or composted (seasonal)
- GM 2 - Satisfaction with play areas, parks and open spaces (collected via Citizens' Panel)
- SC 2 - Satisfaction that public land and public highways are kept clear of litter and refuse (Street Cleansing) (collected via Citizens' Panel)
- WM 3 - Satisfaction with refuse service (collected via Citizens' Panel)
- WM 4 - Satisfaction with recycling service (collected via Citizens' Panel)

#### *DHI*

- HI 1 - Percentage of council properties that are not at the 'Decent Homes' standard (excluding refusals)
- HI 3 - Percentage of dwellings with a valid gas safety certificate
- HM 2 - Percentage of repairs fixed first time (priority and urgent repairs) - HRS only
- HM 3 - Percentage of tenants satisfied with repairs and maintenance
- HV 1 - Percentage of rent lost through dwelling being vacant
- RC 1 - Rent collected as a proportion of rent owed
- RC 2 - Current tenant arrears as a percentage of the annual rent debit

#### 4.4 New Measures

3 measures have been added to the measure set, all of which are targeted measures:

#### *DCE*

- PS 2 - Pay and display car parking income as a percentage of budget requirement

- 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

#### 4.5 Measures Removed

**5** measures have been removed from the measure set due to them no longer being required, all of which were targeted measures. In nearly all cases the new measures above have replaced the measures being removed, with the new measures allowing service areas to monitor performance more effectively. The measures removed from the set include:

##### *CX*

- Number of new starters on the apprenticeship scheme (cumulative) (previously WBL 2) – *New starter data will continue to be provided as part of the commentary for measure WBL 1.*
- Number of users logged into the on-line self-service system this quarter (previously BD 1) – *Replacement measure to be developed once new on-line self-service system is in place.*

##### *DCE*

- Number of off street charged parking spaces (previously PS 2) – *Measure replaced by new PS 2 measure above.*
- Customers who would recommend Birchwood Leisure Centre (previously SP 3a) – *Measure replaced by new SP 3a measure above.*
- Customers who would recommend Yarborough Leisure Centre (previously SP 3b) - *Measure replaced by new SP 3b measure above.*

#### 4.6 No Change

**31** measures across the three directorates will retain their current targets for 2023/24.

In addition, **19** measures will remain as volumetric measures (untargeted).

### **5. Strategic Priorities**

#### 5.1 Let's drive inclusive economic growth; Let's reduce all kinds of inequality; Let's deliver quality housing; Let's enhance our remarkable place, Let's address the challenge of climate change:

Performance targets are set with the aim of improving performance and, therefore, could result in positive effects on all priorities.

### **6. Organisational Impacts**

6.1 Finance (including whole life costs where applicable) – N/A

6.2 Legal Implications including Procurement Rules – N/A

### 6.3 Equality, Diversity & Human Rights

The Public Sector Equality Duty means that the Council must consider all individuals when carrying out their day-to-day work, in shaping policy, delivering services and in relation to their own employees. It requires that public bodies have due regard to the need to:

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

Although there is no direct impact, effective performance monitoring will help the council to deliver better services for all.

## 7. Risk Implications

7.1 (i) Initial Options Explored – N/A

7.2 (ii) Key Risks Associated with the Chosen Approach – N/A

## 8. Recommendation

8.1 Performance Scrutiny Committee is asked to note the performance measure targets for 2023/24 in advance of these being presented to Executive.

**Is this a key decision?** No

**Do the exempt information categories apply?** No

**Does Rule 15 of the Scrutiny Procedure Rules apply?** No

**How many appendices does the report contain?** One

**List of Background Papers:** None

**Lead Officer:** Graham Rose, Senior Strategic Policy Officer, CX Directorate

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**PERFORMANCE MEASURE TARGET SETTING 2023/24 - QUARTERLY MEASURES**

	Service Area	Measure ID	Measure	Assistant Director	Portfolio Holder	Quarterly, Cumulative or Seasonal	High or Low is good	Unit	Low Target 2022/23	High Target 2022/23	Q4 - 2021/22 outturn	Q1 2022/23 outturn	Q2 2022/23 outturn	Q3 2022/23 outturn	Low Target 2023/24	High Target 2023/24	Change for 2023/24	Notes
CX	Work Based Learning	WBL 1	Percentage of apprentices completing their qualification on time	City Solicitor	Our People and Resources	Quarterly	High is good	%	95.00	100.00	83.00	0.00	100.00	50.00	95.00	100.00	No change	Targets to remain the same.
CX	Work Based Learning	WBL 2	Percentage of apprentices moving into Education, Employment or Training	City Solicitor	Our People and Resources	Quarterly	High is good	%	90.00	95.00	83.00	0.00	100.00	100.00	90.00	95.00	No change	Targets to remain the same. Note - Measure ID changed to WBL 2 from WBL 3 following the removal of the previous WBL 2 measure.
CX	Communications	COM 1	Percentage of media enquiries responded to within four working hours or within requested response time.	Assistant Director - Strategic Development	Our People and Resources	Quarterly	High is good	%	75.00	90.00	73.00	76.00	82.00	83.00	78.00	90.00	Target change	Lower target has been increased slightly to make this more challenging following taking recent outturns into consideration.
CX	Customer Services	CS 1	Number of face to face enquiries in customer services	Assistant Director - Strategic Development	Customer Experience and Review	Quarterly	N/A	Number	Volumetric	Volumetric	57	40	30	35	Volumetric	Volumetric	No change	Volumetric - targets not required.
CX	Customer Services	CS 2	Number of telephone enquiries answered	Assistant Director - Strategic Development	Customer Experience and Review	Quarterly	N/A	Number	Volumetric	Volumetric	32,005	28,315	28,197	24,232	Volumetric	Volumetric	No change	Volumetric - targets not required. Measure name updated to remove the focus on channel shift areas only.
CX	Customer Services	CS 3	Average time taken to answer a call to customer services	Assistant Director - Strategic Development	Customer Experience and Review	Quarterly	Low is good	Seconds	300	180	321	484	795	842	600	300	Target change	Recognising our channel shift ambitions and expectations and reduced staffing, we have increased our target for average call waiting times to tie in with DWP and HMRC standards. This is a high target of 5 minutes (300 seconds) and a low target of 10 minutes (600 seconds). This better reflects what is achievable and takes into account the increasing complexity of calls handled as more routine transactions switch to online. Low target has been reduced slightly. The reasoning for this is the desire to set the measure at a realistic level. Customers may reflect on the reduction in council services due to financial constraints when they are responding to the satisfaction survey. The measure will also be affected by general dissatisfaction levels such as with the reduction in public toilet facilities, the increase in parking charges and increased waiting times for call responses etc.
CX	Customer Services	CS 4	Average customer feedback score (telephone, face to face and e-mail enquiries)	Assistant Director - Strategic Development	Customer Experience and Review	Quarterly	High is good	%	80.00	90.00	N/A	0.00	67.00	87.80	75.00	90.00	Target change	Low target has been reduced slightly. The reasoning for this is the desire to set the measure at a realistic level. Customers may reflect on the reduction in council services due to financial constraints when they are responding to the satisfaction survey. The measure will also be affected by general dissatisfaction levels such as with the reduction in public toilet facilities, the increase in parking charges and increased waiting times for call responses etc.
CX	IT	ICT 1	Number of calls logged to IT helpdesk	Assistant Director - Strategic Development	Customer Experience and Review	Quarterly	N/A	Number	Volumetric	Volumetric	1,124	957	861	702	Volumetric	Volumetric	No change	Volumetric - targets not required.
CX	IT	ICT 2	Percentage of first time fixes	Assistant Director - Strategic Development	Customer Experience and Review	Quarterly	N/A	%	Volumetric	Volumetric	60.60	60.30	58.00	58.00	Volumetric	Volumetric	No change	Volumetric - targets not required.
CX	Accountancy	ACC 1	Average return on investment portfolio	Chief Finance Officer	Our People and Resources	Quarterly	High is good	%	0.15	0.25	0.30	0.90	1.64	2.62	1.50	2.75	Target change	The average return on investment portfolio low target and high target have increased as interest rates have increased.
CX	Accountancy	ACC 2	Average interest rate on external borrowing	Chief Finance Officer	Our People and Resources	Quarterly	Low is good	%	4.75	3.75	3.02	3.05	2.97	2.98	5.25	3.75	Target change	The low target has increased to take into account any new borrowing. Important to note the difference is not in line with investment return due to the maturity profile. Investments are short term but most borrowing is long-term so only new borrowing will be impacted.
CX	Debtors & Creditors	DCT 1	Percentage of invoices paid within 30 days	Chief Finance Officer	Our People and Resources	Quarterly	High is good	%	95.00	97.00	N/A	98.11	97.01	96.53	95.00	97.00	No change	No change to low / high targets. Figures for last 5 years and current year indicate an average of 96.86%
CX	Debtors & Creditors	DCT 2	Percentage of invoices that have a Purchase Order completed	Chief Finance Officer	Our People and Resources	Quarterly	High is good	%	45.00	55.00	N/A	56.00	59.00	62.00	50.00	60.00	Target change	Targets increased by 5%. Individual service areas with low performance being targeted to increase purchase order usage.
CX	Debtors & Creditors	DCT 3	Average number of days to pay invoices	Chief Finance Officer	Our People and Resources	Quarterly	Low is good	Days	30	15	N/A	13	14	16	20	15	Target change	Low target updated as too high. High target unchanged as in line with 5 year and current year average
CX	Housing Benefit Administration	BE 1	Average (YTD) days to process new housing benefit claims from date received (cumulative)	Assistant Director - Shared Revenues & Benefits	Reducing Inequality	Cumulative	Low is good	Days	Q1 - 21.00 Q2 - 20.00 Q3 - 19.50 Q4 - 19.00	Q1 - 19.00 Q2 - 18.50 Q3 - 17.50 Q4 - 17.00	16.54	17.73	16.41	15.97	Q1 - 20.00 Q2 - 19.00 Q3 - 18.50 Q4 - 18.00	Q1 - 18.00 Q2 - 17.50 Q3 - 16.50 Q4 - 16.00	Target change	Reduced each quarter profiled target (low & high) by 1 day. Progress made with reducing outstanding level of work should have positive impact on average processing times, however demands on the Benefits Team anticipated to remain high in 2023/24.
CX	Housing Benefit Administration	BE 2	Average (YTD) days to process housing benefit claim changes of circumstances from date received (cumulative)	Assistant Director - Shared Revenues & Benefits	Reducing Inequality	Cumulative	Low is good	Days	Q1 - 10.00 Q2 - 9.00 Q3 - 8.00 Q4 - 6.50	Q1 - 7.50 Q2 - 7.00 Q3 - 6.50 Q4 - 5.00	3.55	6.52	6.44	5.76	Q1 - 9.50 Q2 - 8.50 Q3 - 7.50 Q4 - 6.00	Q1 - 7.00 Q2 - 6.50 Q3 - 6.00 Q4 - 4.50	Target change	Reduced each quarter profiled target (low & high) by 0.5 days. Progress made with reducing outstanding level of work should have positive impact on average processing times, however demands on the Benefits Team anticipated to remain high in 2023/24.
CX	Housing Benefit Administration	BE 3	Number of Housing Benefits / Council Tax support customers awaiting assessment	Assistant Director - Shared Revenues & Benefits	Reducing Inequality	Quarterly - individual quarter targets	Low is good	Number	Q1 - 2,500 Q2 - 2,000 Q3 - 1,750 Q4 - 1,500	Q1 - 2,000 Q2 - 1,800 Q3 - 1,600 Q4 - 1,400	2,117	2,544	1,502	1,413	Q1 - 2,400 Q2 - 1,900 Q3 - 1,650 Q4 - 1,400	Q1 - 1,900 Q2 - 1,700 Q3 - 1,500 Q4 - 1,300	Target change	Reduced each quarter profiled target (low & high) by 100. Progress made with reducing outstanding level of work aiming to be maintained in 2023/24, however demands on the Benefits Team anticipated to remain high in 2023/24 and impacts of reducing overtime hours will be closely managed.
CX	Housing Benefit Administration	BE 4	Percentage of risk-based quality checks made where Benefit entitlement is correct (cumulative)	Assistant Director - Shared Revenues & Benefits	Reducing Inequality	Cumulative	High is good	%	Q1 - 87.00 Q2 - 88.00 Q3 - 89.00 Q4 - 90.00	Q1 - 90.00 Q2 - 91.00 Q3 - 92.00 Q4 - 93.00	97.13	94.32	95.56	95.69	Q1 - 88.00 Q2 - 89.00 Q3 - 90.00 Q4 - 91.00	Q1 - 91.00 Q2 - 92.00 Q3 - 93.00 Q4 - 94.00	Target change	Increased each quarter profiled target (low & high) by 1.00%. Improvements in quality control outcomes and processes anticipated in maintaining positive performance against this measure.
CX	Housing Benefit Administration	BE 5	The number of new benefit claims year to date (Housing Benefits/Council Tax Support)	Assistant Director - Shared Revenues & Benefits	Reducing Inequality	Quarterly	N/A	Number	Volumetric	Volumetric	4,036	1,056	2,251	3,440	Volumetric	Volumetric	No change	Volumetric - targets not required.
CX	Revenues Administration	REV 1	Council Tax - in year collection rate for Lincoln (cumulative)	Assistant Director - Shared Revenues & Benefits	Our People and Resources	Cumulative	High is good	%	Q1 - 25.00 Q2 - 50.00 Q3 - 75.00 Q4 - 95.00	Q1 - 26.00 Q2 - 51.50 Q3 - 77.00 Q4 - 96.00	94.00	25.99	52.16	77.58	Q1 - 25.00 Q2 - 50.00 Q3 - 75.00 Q4 - 95.10	Q1 - 26.00 Q2 - 51.50 Q3 - 77.00 Q4 - 96.10	Target change	Quarters 1-3 low & high targets the same as those for 2022/23 but slight (0.10%) increase to Q4 low and high targets. Impacts of cost of living rises on residents incomes is likely to make 2023/24 another year where collection of monies may be a challenge.
CX	Revenues Administration	REV 2	Business Rates - in year collection rate for Lincoln (cumulative)	Assistant Director - Shared Revenues & Benefits	Our People and Resources	Cumulative	High is good	%	Q1 - 29.00 Q2 - 54.00 Q3 - 81.00 Q4 - 97.00	Q1 - 32.00 Q2 - 57.00 Q3 - 84.00 Q4 - 98.00	98.45	36.60	62.99	85.51	Q1 - 29.00 Q2 - 54.00 Q3 - 81.00 Q4 - 97.10	Q1 - 32.00 Q2 - 57.00 Q3 - 84.00 Q4 - 98.10	Target change	Quarters 1-3 low & high targets the same as those for 2022/23 but slight (0.10%) increase to Q4 low and high targets. Impacts of cost of living rises on businesses is likely to make 2023/24 another year where collection of monies may be a challenge.
CX	Revenues Administration	REV 3	Number of outstanding customer changes in the Revenues Team	Assistant Director - Shared Revenues & Benefits	Our People and Resources	Quarterly - individual quarter targets	Low is good	Number	Q1 - 2,000 Q2 - 1,800 Q3 - 1,400 Q4 - 1,200	Q1 - 1,500 Q2 - 1,400 Q3 - 1,200 Q4 - 1,100	2,413	2,137	3,025	1,460	Q1 - 1,300 Q2 - 1,200 Q3 - 1,100 Q4 - 1,000	Q1 - 1,200 Q2 - 1,100 Q3 - 1,000 Q4 - 950	Target change	Significant progress made in Q3 2022/23 in reducing level of outstanding changes. Aim is to continue this improvement in 2023/24, whilst recognising 2023/24 is likely to be another year of significant demands on the Revenues Team.

PERFORMANCE MEASURE TARGET SETTING 2023/24 - QUARTERLY MEASURES

	Service Area	Measure ID	Measure	Assistant Director	Portfolio Holder	Quarterly, Cumulative or Seasonal	High or Low is good	Unit	Low Target 2022/23	High Target 2022/23	Q4 - 2021/22 outturn	Q1 2022/23 outturn	Q2 2022/23 outturn	Q3 2022/23 outturn	Low Target 2023/24	High Target 2023/24	Change for 2023/24	Notes
DCE	Affordable Housing	AH1	Cumulative number of affordable homes delivered (cumulative)	Assistant Director - Planning	Quality Housing	Cumulative	High is good	Number	Q1 - 5 Q2 - 15 Q3 - 25 Q4 - 35	Q1 - 15 Q2 - 45 Q3 - 80 Q4 - 115	N/A	0	0	10	Q1 - 5 Q2 - 10 Q3 - 15 Q4 - 20	Q1 - 25 Q2 - 50 Q3 - 75 Q4 - 100	Target change	Targets amended for 2023/24. Changes based on previous year delivery, impacts of the cost of living and general slow down of the economy.
DCE	Development Management (Planning)	DM 1	Number of applications in the quarter	Assistant Director - Planning	Economic Growth	Quarterly	N/A	Number	Volumetric	Volumetric	228	218	231	227	Volumetric	Volumetric	No change	Volumetric - targets not required.
DCE	Development Management (Planning)	DM 2	End to end time to determine a planning application (Days)	Assistant Director - Planning	Economic Growth	Quarterly	Low is good	Days	85.00	65.00	79.16	87.86	105.21	81.39	85.00	65.00	No change	Targets to remain the same.
DCE	Development Management (Planning)	DM 3	Number of live planning applications open	Assistant Director - Planning	Economic Growth	Quarterly	Low is good	Number	180	120	145	126	120	148	180	120	No change	Targets to remain the same.
DCE	Development Management (Planning)	DM 4	Percentage of applications approved	Assistant Director - Planning	Economic Growth	Quarterly	High is good	%	85.00	97.00	95.00	95.00	97.00	93.00	85.00	97.00	No change	Targets to remain the same.
DCE	Development Management (Planning)	DM 5	Percentage of decisions on planning applications that are subsequently overturned on appeal	Assistant Director - Planning	Economic Growth	Quarterly	Low is good	%	10.00	5.00	0.00	0.00	0.00	100.00	10.00	5.00	No change	Targets to remain the same.
DCE	Development Management (Planning)	DM 6	Percentage of Non-Major Planning Applications determined within the government target (70% in 8 weeks) measured on a 2 year rolling basis	Assistant Director - Planning	Economic Growth	Quarterly	High is good	%	70.00	90.00	83.00	84.20	88.30	87.60	70.00	90.00	No change	Targets to remain the same in line with national planning statutory targets.
DCE	Development Management (Planning)	DM 7	Percentage of Major Planning Applications determined within the government target (60% in 13 weeks) measured on a 2 year rolling basis	Assistant Director - Planning	Economic Growth	Quarterly	High is good	%	60.00	90.00	89.00	89.30	84.20	84.20	60.00	90.00	No change	Targets to remain the same in line with national planning statutory targets.
DCE	Parking Services	PS 1	Overall percentage utilisation of all car parks	Assistant Director - Planning	Economic Growth	Quarterly	High is good	%	50.00	60.00	42.00	46.00	47.00	53.00	50.00	60.00	No change	Targets to remain the same.
DCE	Parking Services	PS 2	Pay and display car parking income as a percentage of budget requirement	Assistant Director - Planning	Economic Growth	Quarterly	High is good	%	N/A	N/A	N/A	N/A	N/A	N/A	91.00%	96.00%	New measure	This new measure has replaced the previous PS 2 (Number of off street charged parking spaces), which was for contextual purposes only and could not be influenced by the team. This new measure will help the Parking Team to monitor the performance of the service more accurately. Targets have been set using income data for 2022/23.
DCE	Food and Health & Safety Enforcement	FHS 1	Percentage of premises fully or broadly compliant with Food Health & Safety inspection	Assistant Director - Health & Environmental Services	Remarkable Place	Quarterly	High is good	%	95.00	97.00	98.10	98.15	98.64	99.90	95.00	97.00	No change	Targets to remain the same.
DCE	Food and Health & Safety Enforcement	FHS 2	Average time from actual date of inspection to achieving compliance	Assistant Director - Health & Environmental Services	Remarkable Place	Quarterly	Low is good	Days	15.00	10.00	18.60	14.55	12.86	13.08	20.00	10.00	Target change	The team will start the new financial year with staff resource predicted to be down nearly 50% (from about 4.2 to 2.2 ). That impact is likely to be felt throughout the year to some extent even if the positions are filled by quarter 1. Subsequently the low target has been increased by 5 days to take account of this.
DCE	Food and Health & Safety Enforcement	FHS 3	Percentage of food inspections that should have been completed and have been in that time period	Assistant Director - Health & Environmental Services	Remarkable Place	Quarterly	High is good	%	85.00	97.00	100.00	100.00	100.00	93.30	85.00	97.00	No change	Targets to remain the same.
DCE	Licensing	LIC 1	Total number of committee referrals (for all licensing functions)	Assistant Director - Health & Environmental Services	Remarkable Place	Quarterly	N/A	Number	Volumetric	Volumetric	3	5	2	5	Volumetric	Volumetric	No change	Volumetric - targets not required.
DCE	Licensing	LIC 2	Total number of enforcement actions (revocations, suspensions and prosecutions)	Assistant Director - Health & Environmental Services	Remarkable Place	Quarterly	N/A	Number	Volumetric	Volumetric	1	3	0	0	Volumetric	Volumetric	No change	Volumetric - targets not required.
DCE	Private Housing	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)	Assistant Director - Health & Environmental Services	Quality Housing	Quarterly	Low is good	Weeks	26.00	19.00	28.00	30.40	29.40	28.00	26.00	19.00	No change	Targets to remain the same.
DCE	Private Housing	PH 2	Average time from date of inspection of accommodation to removing a severe hazard to an acceptable level	Assistant Director - Health & Environmental Services	Quality Housing	Quarterly	Low is good	Weeks	20.00	12.00	5.40	15.10	20.40	20.10	20.00	12.00	No change	Targets to remain the same.
DCE	Private Housing	PH 3	Number of empty homes brought back into use (YTD) (cumulative)	Assistant Director - Health & Environmental Services	Quality Housing	Cumulative	High is good	Number	Q1 - 1 Q2 - 8 Q3 - 11 Q4 - 15	Q1 - 8 Q2 - 18 Q3 - 23 Q4 - 30	23	5	16	24	Q1 - 1 Q2 - 8 Q3 - 11 Q4 - 15	Q1 - 8 Q2 - 18 Q3 - 23 Q4 - 30	No change	previous high of 50 (pre 2022/23). This is because : 1) We are now focussing on recording those we are bringing back into use through direct active engagement with property owners - action that is more than just simply sending them letters. 2) We are focussing on the long term empty properties – i.e. those that are unlikely to return into use through typical market forces – but where specific interventions are needed and hence are the hardest to bring back into use 3) The previous target of 50 was unrealistic for a part time officer to achieve  A cross authority working group has been introduced to create a bespoke package of intervention for each long term empty property where the
DCE	Public Protection and Anti-Social Behaviour Team	PPASB 1	Number of cases received in the quarter (ASB cases only)	Assistant Director - Health & Environmental Services	Reducing Inequality	Quarterly	N/A	Number	Volumetric	Volumetric	85	128	133	86	Volumetric	Volumetric	No change	Volumetric - targets not required.

**PERFORMANCE MEASURE TARGET SETTING 2023/24 - QUARTERLY MEASURES**

	Service Area	Measure ID	Measure	Assistant Director	Portfolio Holder	Quarterly, Cumulative or Seasonal	High or Low is good	Unit	Low Target 2022/23	High Target 2022/23	Q4 - 2021/22 outturn	Q1 2022/23 outturn	Q2 2022/23 outturn	Q3 2022/23 outturn	Low Target 2023/24	High Target 2023/24	Change for 2023/24	Notes
DCE	Public Protection and Anti-Social Behaviour Team	PPASB 2	Number of cases closed in the quarter (across full PPASB service)	Assistant Director - Health & Environmental Services	Reducing Inequality	Quarterly	N/A	Number	Volumetric	Volumetric	715	953	1,036	885	Volumetric	Volumetric	No change	Volumetric - targets not required.
DCE	Public Protection and Anti-Social Behaviour Team	PPASB 3	Number of live cases open at the end of the quarter (across full PPASB service)	Assistant Director - Health & Environmental Services	Reducing Inequality	Quarterly	Low is good	Number	260	220	248	282	208	202	240	200	Target change	The team has achieved the target for the past two quarters. As a result the target has been tightened slightly but only slightly due to the staffing / training challenges the team faces.
DCE	Public Protection and Anti-Social Behaviour Team	PPASB 4	Satisfaction of complainants relating to how the complaint was handled (across full PPASB service)	Assistant Director - Health & Environmental Services	Reducing Inequality	Quarterly	High is good	%	75.00	85.00	N/A	N/A	N/A	N/A	75.00	85.00	No change	Data collection process is now in place and has been live since 12/12/2022. Targets to remain the same for the coming year and will be reviewed once a full years worth of data has been collected and analysed.
DCE	Sport & Leisure	SP 1a	Quarterly visitor numbers to Birchwood Leisure Centre	Assistant Director - Health & Environmental Services	Remarkable Place	Quarterly	N/A	Number	Volumetric	Volumetric	39,613	33,468	37,616	31,185	Volumetric	Volumetric	No change	Volumetric - targets not required.
DCE	Sport & Leisure	SP 1b	Quarterly visitor numbers to Yarborough Leisure Centre	Assistant Director - Health & Environmental Services	Remarkable Place	Quarterly	N/A	Number	Volumetric	Volumetric	66,896	51,958	60,934	57,864	Volumetric	Volumetric	No change	Volumetric - targets not required.
DCE	Sport & Leisure	SP 2	Artificial Grass Pitch usage at Birchwood and Yarborough Leisure Centre	Assistant Director - Health & Environmental Services	Remarkable Place	Quarterly	High is good	Hours	520	650	775	689	635	806	520	700	Target change	High target increased slightly taking recent performance of this measure into consideration, subsequently making it more challenging to achieve the higher target.
DCE	Sport & Leisure	SP 3a	Birchwood Leisure Centre - Number of net promoter score points above or below the average Net Promoter Score for England	Assistant Director - Health & Environmental Services	Remarkable Place	Quarterly	High is good	Number	N/A	N/A	N/A	N/A	N/A	N/A	0	2	New measure	Previous measure replaced with this new measure, which monitors how many points the net promoter score for Birchwood Leisure Centre is above or below the average Net Promoter Score for England. This allows the council to compare the performance of the leisure centre against the national benchmarking data.
DCE	Sport & Leisure	SP 3b	Yarborough Leisure Centre - Number of net promoter score points above or below the average Net Promoter Score for England	Assistant Director - Health & Environmental Services	Remarkable Place	Quarterly	High is good	Number	N/A	N/A	N/A	N/A	N/A	N/A	0	2	New measure	Previous measure replaced with this new measure, which monitors how many points the net promoter score for Yarborough Leisure Centre is above or below the average Net Promoter Score for England. This allows the council to compare the performance of the leisure centre against the national benchmarking data.
DCE	Allotments	AM 1	Percentage occupancy of allotment plots	Assistant Director - Communities & Street Scene	Remarkable Place	Quarterly	High is good	%	84.00	92.00	95.00	94.00	96.00	97.00	86.00	94.00	Target change	New high and low targets set. The allotment letting process is now more streamlined. This is expected to improve the performance of this measure for 2023/24.
DCE	CCTV	CCTV 1	Total number of incidents handled by CCTV operators	Assistant Director - Communities & Street Scene	Reducing Inequality	Quarterly	N/A	Number	Volumetric	Volumetric	2,134	2,628	2,462	2,446	Volumetric	Volumetric	No change	Volumetric - targets not required.
DCE	Grounds Maintenance	GM 1	Contractor points achieved against target standards specified in contract - Grounds Maintenance	Assistant Director - Communities & Street Scene	Remarkable Place	Quarterly	Low is good	Number	150	50	35	75	45	35	150	50	No change	Targets to remain the same.
DCE	Street Cleansing	SC 1	Contractor points achieved against target standards specified in contract - Street Cleansing	Assistant Director - Communities & Street Scene	Remarkable Place	Quarterly	Low is good	Number	150	50	65	150	105	65	150	50	No change	Targets to remain the same.
DCE	Waste & Recycling	WM 1	Percentage of waste recycled or composted (seasonal)	Assistant Director - Communities & Street Scene	Remarkable Place	Seasonal	High is good	%	Q1 - 26.00 Q2 - 36.00 Q3 - 33.50 Q4 - 30.50	Q1 - 30.00 Q2 - 39.00 Q3 - 39.00 Q4 - 35.00	32.30	30.32	35.00	32.08	Q1 - 26.00 Q2 - 34.00 Q3 - 32.50 Q4 - 30.50	Q1 - 30.00 Q2 - 37.00 Q3 - 38.00 Q4 - 35.00	Target change	The figure is lagged by one quarter - e.g. Q3 data is actually Q2 data.  New slightly lower targets for Q2 and Q3 due to hot / dry summers of climate change.
DCE	Waste & Recycling	WM 2	Contractor points achieved against target standards specified in contract - Waste Management	Assistant Director - Communities & Street Scene	Remarkable Place	Quarterly	Low is good	Number	150	50	125	75	130	165	150	50	No change	Targets to remain the same.

PERFORMANCE MEASURE TARGET SETTING 2023/24 - QUARTERLY MEASURES

	Service Area	Measure ID	Measure	Assistant Director	Portfolio Holder	Quarterly, Cumulative or Seasonal	High or Low is good	Unit	Low Target 2022/23	High Target 2022/23	Q4 - 2021/22 outturn	Q1 2022/23 outturn	Q2 2022/23 outturn	Q3 2022/23 outturn	Low Target 2023/24	High Target 2023/24	Change for 2023/24	Notes
DHI	Housing Investment	HI 1	Percentage of council properties that are not at the 'Decent Homes' standard (excluding refusals)	Assistant Director - Investment	Quality Housing	Quarterly	Low is good	%	1.50	1.00	0.70	0.93	1.60	1.43	1.20	1.00	Target change	Service has been performing between 0.9% and 1.6% during the year. Currently the service has not awarded a property improvements contract and therefore there is a risk around the service's ability to deliver some decent homes elements of work. The non-decent target will remain as 1.00% and the low target amended to 1.20% for 2023/24.
DHI	Housing Investment	HI 2	Number of properties 'not decent' as a result of tenants refusal to allow work (excluding referrals)	Assistant Director - Investment	Quality Housing	Quarterly	N/A	Number	Volumetric	Volumetric	183	222	249	243	Volumetric	Volumetric	No change	Volumetric - targets not required.
DHI	Housing Investment	HI 3	Percentage of dwellings with a valid gas safety certificate	Assistant Director - Investment	Quality Housing	Quarterly	High is good	%	98.20	99.20	99.71	98.89	99.69	99.08	98.60	99.00	Target change	The high target has been set at 99.00% and low target at 98.60%. This year the service has reported at around 99% on a monthly basis. Despite the service's best efforts the failure rate is around 1% each month, which equates to around 6 properties. This is down solely to tenants not providing access.
DHI	Housing Maintenance	HM 1a	Percentage of reactive repairs completed within target time (priority 1 day only)	Assistant Director - Investment	Quality Housing	Quarterly	High is good	%	98.50	99.50	N/A	99.50	99.47	99.42	98.50	99.50	No change	Targets to remain the same.
DHI	Housing Maintenance	HM 1b	Percentage of reactive repairs completed within target time (urgent 3 day repairs only)	Assistant Director - Investment	Quality Housing	Quarterly	High is good	%	95.00	97.50	N/A	96.71	96.92	95.03	95.00	97.50	No change	Targets to remain the same.
DHI	Housing Maintenance	HM 2	Percentage of repairs fixed first time (priority and urgent repairs) - HRS only	Assistant Director - Investment	Quality Housing	Quarterly	High is good	%	90.00	93.00	92.85	92.04	91.23	93.55	90.00	92.00	Target change	Due to the significant increase in priority and urgent repairs raised in the last year and the recent quarterly outturns, the high target for 2023/24 has been amended to 92.00%.
DHI	Housing Maintenance	HM 3	Percentage of tenants satisfied with repairs and maintenance	Assistant Director - Investment	Quality Housing	Quarterly	High is good	%	94.00	96.00	N/A	88.57	N/A	No data	90.00	95.00	Target change	The Housing service has always worked to a 95% target across all satisfaction measures. Subsequently the targets for 2023/24 have been set at 90% / 95% to reflect the other satisfaction measure in DHI.
DHI	Housing Maintenance	HM 4	Appointments kept as a percentage of appointments made (priority and urgent repairs) - HRS only	Assistant Director - Investment	Quality Housing	Quarterly	High is good	%	95.00	97.00	99.46	99.07	98.76	98.80	95.00	97.00	No change	Targets to remain the same.
DHI	Control Centre	CC 1	Percentage of customers satisfied with their new Lincare Housing Assistance service connection to the control centre	Assistant Director - Housing Management	Quality Housing	Quarterly	High is good	%	90.00	95.00	N/A	N/A	N/A	100.00	90.00	95.00	No change	Targets to remain the same.
DHI	Control Centre	CC 2	Percentage of Lincare Housing Assistance calls answered within 60 seconds	Assistant Director - Housing Management	Quality Housing	Quarterly	High is good	%	97.50	98.00	98.24	98.09	97.87	97.89	97.50	98.00	No change	Targets to remain the same.
DHI	Housing Solutions	HS 1	The number of people currently on the Housing Register	Assistant Director - Housing Management	Quality Housing	Quarterly	N/A	Number	Volumetric	Volumetric	1,440	1,558	1,574	1,573	Volumetric	Volumetric	No change	Volumetric - targets not required.
DHI	Housing Solutions	HS 2	The number of people approaching the council as homeless (YTD)	Assistant Director - Housing Management	Quality Housing	Cumulative	N/A	Number	Volumetric	Volumetric	990	204	631	967	Volumetric	Volumetric	No change	Volumetric - targets not required.
DHI	Housing Solutions	HS 3	Successful preventions and relief of homelessness against total number of homelessness approaches	Assistant Director - Housing Management	Quality Housing	Quarterly	High is good	%	45.00	50.00	45.19	49.49	41.24	44.23	45.00	50.00	No change	Targets to remain the same.
DHI	Housing Voids	HV 1	Percentage of rent lost through dwelling being vacant	Assistant Director - Housing Management	Quality Housing	Quarterly	Low is good	%	1.00	0.90	1.41	1.15	1.42	1.41	1.10%	1.00%	Target change	To ensure consistencies across all void measures the void loss high target has been increased to 1%, which is more in line with the re-let target of 38 days.
DHI	Housing Voids	HV 2	Average re-let time calendar days for all dwellings - standard re-lets	Assistant Director - Housing Management	Quality Housing	Quarterly	Low is good	Days	34.00	32.00	56.08	37.26	39.04	43.31	34.00	32.00	No change	Targets to remain the same.
DHI	Housing Voids	HV 3	Average re-let time calendar days for all dwellings (including major works)	Assistant Director - Housing Management	Quality Housing	Quarterly	Low is good	Days	40.00	38.00	65.76	50.71	50.30	55.68	40.00	38.00	No change	Targets to remain the same.
DHI	Rent Collection	RC 1	Rent collected as a proportion of rent owed	Assistant Director - Housing Management	Quality Housing	Quarterly	High is good	%	Q1 - 92.00 Q2 - 92.50 Q3 - 95.50 Q4 - 96.50	Q1 - 93.00 Q2 - 95.00 Q3 - 96.50 Q4 - 98.50	100.18	98.60	97.69	100.46	96.50	97.50	Target change	Targets have been changed to one low and one high target for the year rather than individual quarterly targets. The service will aim to reach these targets at each quarter rather than by year end. High target amended based on current year outturn and year end forecast.
DHI	Rent Collection	RC 2	Current tenant arrears as a percentage of the annual rent debit	Assistant Director - Housing Management	Quality Housing	Quarterly	Low is good	%	4.65	4.55	3.63	4.16	4.76	3.33	4.15	4.00	Target change	Reduced arrears targets based on projected year-end outturn. Not to reduce any further based on the 2nd phase rollout of UC taking place in 2023/24.

PERFORMANCE MEASURE TARGET SETTING 2023/24 - ANNUAL MEASURES

	Service Area	Measure ID	Measure	Assistant Director	Portfolio Holder	Collection frequency	High Or Low	Unit	Low Target 2022/23	High Target 2022/23	2019/20 outturn	2020/21 outturn	2021/22 outturn	2022/23 outturn	Low Target 2023/24	High Target 2023/24	Change for 2023/24	Notes
CX	Democratic Services	DEM 1	The number of individuals registered on the electoral register (local elections)	City Solicitor	Customer Experience and Review	Annual Q3	N/A	Number	Volumetric	Volumetric	67,919	68,203	62,292	61,778	Volumetric	Volumetric	No change	Volumetric - targets not required.
CX	Procurement Services	PRO 1	Percentage spend on contracts that have been awarded to "local" contractors (as the primary contractor)	City Solicitor	Our People and Resources	Annual Q3	High is good	%	20.00	45.00	N/A	35.00	45.00	44.15	20.00	45.00	No change	Targets to remain the same. Outturn is lagged by one year.
CX	Procurement Services	PRO 2	contracts that have been sub-contracted (wholly or partly) to "local" suppliers to deliver	City Solicitor	Our People and Resources	Annual Q3	N/A	%	Volumetric	Volumetric	N/A	24.00	23.60	20.20	Volumetric	Volumetric	No change	Volumetric - targets not required. Outturn is lagged by one year.
CX	Procurement Services	PRO 3	Percentage of total contract spend that is with an SME	City Solicitor	Our People and Resources	Annual Q3	High is good	%	20.00	40.00	N/A	40.00	42.10	51.18	20.00	40.00	No change	Targets to remain the same. Outturn is lagged by one year.
CX	Procurement Services	PRO 4	Percentage of total contract spend that is with an SME who meets the "local" definition	City Solicitor	Our People and Resources	Annual Q3	High is good	%	20.00	40.00	N/A	46.00	48.20	58.80	20.00	40.00	No change	Targets to remain the same. Outturn is lagged by one year.
DCE	Contaminated Land	CON 1	Area of sites of potential concern (in m2) made suitable for use in the year	Assistant Director - Health & Environmental Services	Economic Growth	Annual Q4	N/A	Number	Volumetric	Volumetric	10,390	22,620	29,260	Collected Q4	Volumetric	Volumetric	No change	Volumetric - targets not required.
DCE	Food and Health & Safety Enforcement	FHS 4	Percentage of Citizens' Panel respondents who are satisfied with the standard of hygiene in restaurants/cafes/shops and takeaways in Lincoln	Assistant Director - Health & Environmental Services	Remarkable Place	Annual Q3	High is good	%	80.00	85.00	N/A	91.00	87.80	87.50	80.00	85.00	No change	Targets to remain the same.
DCE	Grounds Maintenance	GM 2	Satisfaction with play areas, parks and open spaces (collected via Citizens' Panel)	Assistant Director - Communities & Street Scene	Remarkable Place	Annual Q2	High is good	%	85.00	90.00	90.00	N/A	77.80	80.00	80.00	90.00	Target change	Don't Knows' to be removed from results calculation. New low target of 80.00% to give consistent 10 point spread. High target to remain the same.
DCE	Street Cleansing	SC 2	Satisfaction that public land and public highways are kept clear of litter and refuse (Street Cleansing) (collected via Citizens' Panel)	Assistant Director - Communities & Street Scene	Remarkable Place	Annual Q2	High is good	%	68.00	80.00	69.00	76.00	62.50	72.80	68.00	78.00	Target change	Low target to remain the same. High target to be amended to 78.00% to give consistent 10 point spread.
DCE	Waste & Recycling	WM 3	Satisfaction with refuse service (collected via Citizens' Panel)	Assistant Director - Communities & Street Scene	Remarkable Place	Annual Q3	High is good	%	90.00	96.00	97.00	96.30	97.00	95.30	85.00	95.00	Target change	Low target to be amended to 85.00% and high target to be amended to 95.00% to give consistent 10 point spread and permit 95% to be recognised as green - high performance.
DCE	Waste & Recycling	WM 4	Satisfaction with recycling service (collected via Citizens' Panel)	Assistant Director - Communities & Street Scene	Remarkable Place	Annual Q3	High is good	%	90.00	96.00	97.00	94.80	94.50	93.60	85.00	95.00	Target change	Low target to be increased to 85.00%. High target to be reduced to 95.00% to give consistent 10 point spread and permit 95% to be recognised as green - high performance.

PERFORMANCE MEASURE TARGET SETTING 2023/24 - REMOVED MEASURES

Directorate	Service area	Previous measure ID	Measure Name	Director / Assistant Director	Portfolio Holder	Reason for removal
CX	Work Based Learning	WBL 2	Number of new starters on the apprenticeship scheme (cumulative)	City Solicitor	Our People and Resources	Due to apprenticeships now being 18 months in duration rather than 12, the cumulative annual number of new apprentices starting on the apprenticeship scheme is no longer relevant to monitor as a stand alone measure. As a result this measures has been removed, however, the WBL Team will continue to provide the number of new starters on the apprenticeship scheme as part of the commentary for measure WBL 1 to ensure members continue to have sight of this information.
CX	Business Development	BD 1	Number of users logged into the on-line self-service system this quarter	Assistant Director - Strategic Development	Customer Experience and Review	New self-serve system is currently being implemented. This measure will be replaced with two new measures in spring 2023/24 once the new self serve system is in place. Measures will focus on users to the Revs & Bens self-serve area and users to the Housing self-serve area. Measure details and associated targets will be set and communicated to members when available and once new system is in place.
DCE	Parking Services	PS 2	Number of off street charged parking spaces	Assistant Director - Planning	Economic Growth	This measure was for contextual purposes only and could not be influenced by the team. Measure has been replaced with a more valuable measure focused on monitoring pay and display income against the budget requirement for the period. This new measure has been included as measure PS 2 on the main quarterly measures tab.
DCE	Sport & Leisure	SP 3a	Customers who would recommend Birchwood Leisure Centre	Assistant Director - Health & Environmental Services	Remarkable Place	This measure has been replaced with a new measure which monitors how the the Net Promoter Score at Birchwood Leisure Centre compares against the average Net Promoter Score for England for the quarter. The new measure has been included as measure SP 3a within the main quarterly measures tab.
DCE	Sport & Leisure	SP 3b	Customers who would recommend Yarborough Leisure Centre	Assistant Director - Health & Environmental Services	Remarkable Place	This measure has been replaced with a new measure which monitors how the the Net Promoter Score at Birchwood Leisure Centre compares against the average Net Promoter Score for England for the quarter. The new measure has been included as measure SP 3a within the main quarterly measures tab.

<b>SUBJECT:</b>	<b>CHRISTMAS MARKET OUTTURN REPORT 2022</b>
<b>DIRECTORATE:</b>	<b>COMMUNITIES AND ENVIRONMENT</b>
<b>REPORT AUTHOR:</b>	<b>SIMON COLBURN, ASSISTANT DIRECTOR (HEALTH AND ENVIRONMENT)</b>

## 1. Purpose of Report

- 1.1 To provide a report to Performance Scrutiny Committee on the performance of the 2022 Lincoln Christmas Market.

## 2. Executive Summary

- 2.1 The 2022 Lincoln Christmas Market was held from Thursday 1st December to Sunday 4th December 2022 and was visited by around 320,000 people over the 4 days making it the busiest Lincoln Christmas Market in history.
- 2.2 Park and ride numbers were significantly up on previous years at 11,700 and coach parking numbers were slightly up on 2021.
- 2.3 155 stalls were delivered by the events team which is below the budgeted target of around 185 stalls.
- 2.4 The projected outturn for the 2022 market is a deficit of £97,010 which is a variance of £53,680 over the budgeted cost of £43,330.

	<b>Budget 2022-23</b>	<b>Projected Outturn</b>	<b>Variance</b>
	<b>£</b>	<b>£</b>	<b>£</b>
<b>Expenditure</b>	726,540	759,730	<b>33,190</b>
<b>Income</b>	(683,210)	(662,720)	<b>20,490</b>
<b>Total</b>	<b>43,330</b>	<b>97,010</b>	<b>53,680</b>

The most significant reason for the deficit is a £40k shortfall on stallholder income. There are still a couple of queries on contractor invoices so final outturn may vary slightly.

## 3. The 2022 Christmas Market

- 3.1 The 2022 Lincoln Christmas Market was held from Thursday 1<sup>st</sup> December to Sunday 4<sup>th</sup> December 2022 and was visited by nearly a third of a million visitors over the 4 days making it the busiest Lincoln Christmas Market ever.

3.2 The 2022 market celebrated the 40<sup>th</sup> anniversary of the first Christmas Market which started in 1982 with 12 stalls and has grown to become one of the biggest Christmas Markets of its type in the country.

3.3 2022 saw a refresh of the branding and the introduction of a new mascot – Bailey the Bear. Other new features included –

- A public opening ceremony at midday on the Thursday.
- A covered stage to provide a performance area in the area at the site of St Paul in the Bail.
- A partnership with BBC Radio Lincolnshire which delivered fresh pre-recorded public address messages, a new playlist for the public address system, a dedicated BBC stall with a Dalek and a Strictly Come Dancing winner's dress.
- A charity partnership with St Barnabas (also celebrating 40years since their first hospice opened) which provided them with a free stall and the opportunity to raise funds and awareness.

3.4 We do not have a direct estimate of the economic impact of the 2022 market but according to the economic assessment and visitor surveys previously carried out by the University of Lincoln on our behalf –

- Total visitor spend from the event has been previously estimated in the region of £13 million with the direct estimated economic value to the city of around £2 million.
- 42% of the audience are from the local area, compared to 58% being visitors
- It is roughly an equal split between those that have attended the Market before and those attending for the first time.
- Our market attracts visitors across a wide range of ages and income levels.

3.5 The 2022 Christmas Market in numbers:

- Over 320,000 unique visitors attended
- Over 11,700 cars at the Park and Ride
- 577,000 people passed through Castle Square
- Over 100 stewards
- Over 200 stalls (across council and partner sites)
- 82 medical incidents dealt with by 50 St John ambulance staff
- 19 different contractors to make the event happen
- Almost £760,000 in cost to erect, operate and take down the market infrastructure
- Approx 60 city council staff involved in the market
- Approx. 120 police officer days were deployed across the 4 days.

#### **4. Stalls**

4.1 There were 155 official Christmas Market stalls this year. The average number of stalls in a normal year would be around 185 and the budget is set on this figure. There was therefore a significant impact on the actual income against the budget.



Visitors however see many more stalls that aren't delivered by the council as they visit the market including stalls outside Stokes, Charlotte House, Victoria PH on Union Road, Lion and Snake on the Bail, Makers Market on St Martins Square and stalls on the north side of Westgate.

4.2 There continue to be challenges post-covid pandemic in securing the number and variety of stalls required for the event. A result of this saw the Big Wheel marquee removed this year and those stalls absorbed into the Westgate Craft marquee. Additional fairground rides and stalls were trialled in the vacant space for 2022.

4.3 In addition to the individual stalls we also provided

- Fairgrounds;
- Food Court adjacent to the Strugglers public house;
- Bar area in the Lawn.

These are all contracted out on an area basis and therefore don't count as individual stalls in the figure above.

4.4 Stalls can apply for a discount if they meet certain criteria. The discounts applied in 2022 were –

Lincoln	23
Lincolnshire	29
Charity	5
Craft	27
Fairtrade	2

**Note:** stalls can only get one discount type as there may be some stalls that fall into more than one category.

Additionally of those 155 stalls –

Stalls Selling Alcohol	17
Stalls Selling gift/cold food products such as confectionary, cheese, plum bread, Christmas pudding, nuts etc.	30
Stalls Selling Hot food/ hot drinks	15

4.5 In 2022 over a third of the stall traders came from Lincoln or Lincolnshire.

## 5. Park and Ride

5.1 The park and ride for the event provides grass parking for cars and mini-buses at the Showground with regular (approximately every 7 minutes) buses to the Museum of Lincolnshire Life. The whole operation is set up just for the event.

5.2 In 2021 following very heavy rain over a number of days the park and ride became very muddy and difficult to drive on and was eventually shut early on the Sunday afternoon.

As a result of this additional physical and management measures were trialled for the 2022 market, these included –

- A dedicated specialist parking contractor to manage the site (rather than the stewarding company).
- Rotation of areas of the site by day.
- Additional traffic management controls including on the A1500.
- Additional tracking for vehicles to drive on and off the grassed areas.
- Additional tracking and management of the queuing for pedestrians.

Some of these measures came at an additional unbudgeted cost. The tracking costs around £15k.

The park and ride at the Showground operated very smoothly this year (noting the queuing issues mentioned later).

5.3 For 2022 a new park and ride ticketing system was introduced. The previous system of queuing at the showground to purchase a ticket at a booth and then presenting that ticket on the bus was replaced with the ability to purchase e-tickets online in advance (or on the day) and have these scanned prior to entry to the bus. This reduced queuing times and provided a better customer experience.

5.4 Costs for the park and ride are per vehicle irrespective of number of occupants and were frozen again at 2019's prices.

<b>Park and Ride costs</b>	
Advanced Sales – any day	£12
Thursday	£13
Friday	£14
Saturday	£15
Sunday	£14

5.5 Park and ride ticket sales for 2022 (and a comparison with previous years) -

Park and Ride figures	2017	2018	2019	2021	2022
Advanced Sales	799	901	1055	1532	2382
Thursday	1025	958	992	948	1128
Friday	1603	1427	1421	1588	2147
Saturday	2567	2546	2801	2658	3785
Sunday	0	1896	1692	1033	1774
Total	5,994	7,728	7,961	7,759	11,216

Notes:

1. 2017 – The Sunday of event was cancelled and also first year of Lincoln Central Car park being opened.
2. 2021 – the park and ride shut before midday to new visitors.
3. 2022 figures are for actual tickets sales.

Using the specialist park and ride contractor we have been able to accurately count the numbers of vehicles actually using the park and ride. This was 11,712. This difference includes residents and hotel guests who are offered free parking, staff and contractors and probably a small element who avoided paying for tickets.

- 5.6 The increase in numbers are reflective of the overall significant increase in visitors across the event.

**6. Coaches**

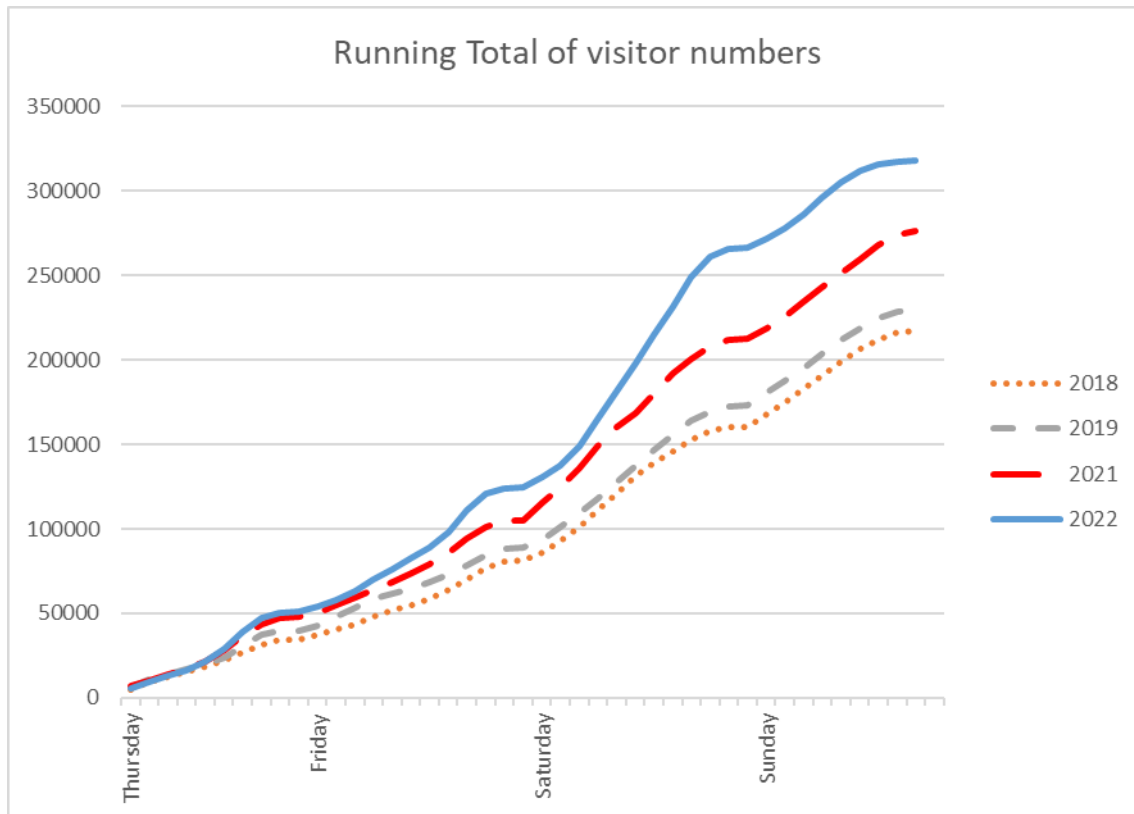
- 6.1 The number of coaches attending the market has been in decline for several years both at the market and more generally across the travel industry.
- 6.2 170 coaches used the Christmas Market coach parking at the Showground in 2022, a small increase on 2021.

Year	Coach numbers
2017	227
2018	201
2019	193
2021	150
2022	170

**7. Visitor Numbers**

- 7.1 Numbers of visitors have been increasing year on year with the last few years seeing significant jumps. In 2022 the market attracted 320,000 unique visitors and 577,000 people movements through Castle Square (calculated using the Council's CCTV system).

7.2



Graph: Visitors to Lincoln Christmas Market

- 7.3 As can be seen from the graph the increase in numbers is significant. A large jump was predicted in 2021 due to the first Market since the pandemic but numbers increased significantly in 2022. It is anticipated that this trend will continue into future years.
- 7.4 Excessive visitor numbers can and do detract from the visitor experience meaning that visitors struggle to get to stalls due to the density and flow of the crowd. Additionally, when it is very busy crowd thinning/management measures (e.g., one-way systems) are introduced at various key points around the market to safely manage crowds. This does mean that visitors are not always free to travel in any direction they choose but must follow the crowd management measures at key points (e.g., entry only into the Castle through the Eastgate, exit only through the Westgate).
- 7.5 In previous years it has only been necessary to introduce such crowd thinning measures for a brief period on a Saturday afternoon, if at all. However, in 2022 crowd thinning was used across the weekend and unprecedented visitor numbers on Saturday afternoon meant that a whole range of measures (including some that were planned for but have never been used before) were used continuously for several hours on Saturday afternoon.
- 7.6 Some of these measures slowed and managed crowds while some diverted the crowds away from key areas of the market for periods of time. Additionally, very large volumes of visitors using the park and ride on the Saturday experienced very lengthy queues in the market to catch the buses back to the Showground.

These inevitably led to a considerable reduction in the customer experience and several hundred negative comments were posted across social media platforms. These are considered further below.

- 7.7** It should be noted however that the 2022 Christmas market was well planned and executed. The planning process is held up nationally as an example of best practice and we consult with a special independent Christmas Market Safety Advisory Group throughout the year to ensure our plans will deliver a safe market.

The market itself is delivered by a team of experienced staff supported by a multi-agency control room and a variety of specialist contractors.

## **8. Engagement and Feedback**

- 8.1** One of measures we use for evaluating the performance of the market in customer terms is evaluating customer feedback. These days this is predominantly delivered via social media.

- 8.2** We have over 42,000 followers on our Lincoln Christmas Market Facebook page and over the course of the Christmas Market social media campaign we reached over 1.8 million people (over 971,000 during the actual 4 days). This is down from 2.5million in 2021. However, in 2021 we had the now famous drone photo which went viral (with a reach alone of over 400,000) and utilised some Public Health funds to promote covid awareness messaging using additional channels.

- 8.3** During the campaign we received nearly 10,000 likes on our posts (down from 13,800 in 2021) and over 162,000 active engagements (up from 134,000 in 2021).

- 8.4** During the Thursday, Friday and Saturday morning of the event the comments and engagements were positive. However, those comments changed to overwhelming negative across all media and channels on Saturday afternoon and evening due to crowding and related customer satisfaction issues. Comments on Sunday were positive from those attending on Sunday but negative comments regarding the Saturday were still present in significant numbers. These negative comments continued well after the event had ended.

- 8.5** Some example quotes from visitors (via social media feedback) included:

- “Nightmare, 2-3 hour queue for park and ride – we walked.....”
- “Too packed to see any stalls or move”
- “Shuffled around one way system, couldn’t wait to leave”
- “What a disaster – worst place I have ever visited, moved like cattle”
- “Gave up after 3 hours seeing nothing other than the head of the person in front”
- “Not impressed and wont be going again”
- “Stuck like sardines in crowds”

The council have also received complaints directly from visitors who were concerned by the crowding on Saturday afternoon.

8.6 Officers have also asked for initial feedback from local businesses via Bailgate Guild, Lincoln BIG and Visit Lincoln.

Initial feedback so far is:

- Format and layout need to change.
- Needs to be over a longer period.
- Keep roads and schools open/impact on the local area.
- Keep car parks open.
- Keep it in pedestrianised areas only.
- Remove fairground rides – out of step with the historic location/nature of a craft market.
- Extend into city centre to spread the impact.
- Can we encourage more people to come to the city centre/Cornhill and retain them for longer.
- Can we run a market over two weekends rather than one.
- Can we spread the market out further.
- More attractions in city centre esp. Cornhill.

Feedback from traders themselves at the market was broadly positive with many traders responding having the strongest trading year yet – due undoubtedly to the sheer volume of passing trade.

## 9. Medical Performance

9.1 Overall, there were 82 reported and treated medical incidents at the Christmas Market. These are broken down as follows:

2022	Total	Hospital	
Thursday	8	1	Fractures, Minor cuts and Grazes, Head Injury (cut to head)
Friday	20	2	Fractures, Dislocation, Minor cuts and Grazes, Blisters, Diabetic, Faints, Seizure, Vomiting, Nosebleed
Saturday	38	6	Fractures, seizure, chest pain, fall (at home), dizzy / vomiting, Minor cuts and Grazes, Blisters, Diabetic, Faints, Abdominal Pain, Diabetic, Sprain, Panic attack
Sunday	16	3	seizure, back pain, chest pain, Minor cuts and Grazes, Blisters, Faint

The figures represent a reported incident rate of 0.00026% of attendees which is low. The type of incidents are the sort of thing expected at an event and often include treatment for visitors with pre-existing medical conditions.

We had previously reported 88 medical incidents as an initial figure but this has been corrected to 82 following the debrief.

- 9.2 We take initial primacy for all medical incidents within the hard closure area of the market, so these incidents include people who had left the market, passing around the market, staff and contractors and some residents within the market footprint but not attending the market. Unfortunately, we cannot get a breakdown any further of this.

## 10. Financials

### 10.1 Expenditure

The budget and projected outturn are:

	<b>Budget 2022-23</b>	<b>Projected Outturn</b>	<b>Variance</b>
Staffing	9,260	25,260	16,000
Total Premises	65,990	70,630	4,640
Total Transport	1,320	1,250	(70)
Total Supplies & Services	24,910	33,300	8,390
Total Contractors	625,060	629,290	4,230
<b>Total Expenditure</b>	<b>726,540</b>	<b>759,730</b>	<b>33,190</b>

The projected expenditure outturn is therefore around £33k over budget.

- 10.2 Staffing costs are increased to provide additional resilience over the event and add additional monitoring and management of areas such as the Showground.
- 10.3 Supplies and services and contractor costs are both over budget. These include costs for:

- Stage in St Pauls.
- Opening events and street entertainment.
- Additional flooring at the showground and parking contractor.
- Merchandising and promotions.
- Increased energy costs
- An accredited hostile vehicle mitigation system.

### 10.4 Income

The market has 4 main streams of income –

- Stallholder fees.
- Dry hire zones (fairground, bar, food court).
- Park and ride ticket sales and
- Coach bookings.

10.5 The income targets and projected outturn are:

	<b>Budget 2022-23</b>	<b>Projected Outturn</b>	<b>Variance</b>
Park & Ride	(128,190)	(142,310)	(14,120)
Coach Parking	0	(15,820)	(15,820)
Stall Holder Income	(469,920)	(428,090)	41,830
Lawn Bar	(11,000)	(15,000)	(4,000)
Catering (Express Catering)	(29,780)	(28,500)	1,280
Fairground	(26,900)	(30,500)	(3,600)
Sponsorship	(4,400)	(2,500)	1,900
Other fees (market rights etc)	(13,020)	0	13,020
<b>Total Income</b>	<b>(683,210)</b>	<b>(662,720)</b>	<b>20,490</b>

10.6 Park and ride exceeded income targets due to the considerable increase in the use of the service.

Historically coach parking has been included in the overall park and ride income target but has been split out this year and given a zero budget therefore the over achievement of income across both park and ride and coach parking is around £30k.

10.7 Stall fees were down considerably which is a direct result of letting 155 stalls while the budget is based on letting approximately 185 stalls. As mentioned above the number of stalls we have been able to let while maintaining stall quality has not returned to pre-covid/ budgeted levels.

10.8 We have been unable to claim market rights on any of the other 'non-council' stalls around the market due to Central Market being closed which has temporarily suspended our market rights. This has led to a shortfall of income of £13k. It should be noted that we haven't achieved budget on this for some years due to a number of associated markets closing or downsizing (e.g., Westgate School).

10.9 Overall, the projected outturn is:

	<b>Budget £</b>	<b>Projected £</b>	<b>Variance £</b>
<b>Expenditure</b>	726,540	759,730	<b>33,190</b>
<b>Income</b>	(683,210)	(662,720)	<b>20,490</b>
<b>Total</b>	<b>43,330</b>	<b>97,010</b>	<b>53,680</b>

A total anticipated deficit of £97,010, of which £43,330 is budgeted for, therefore an expected increased cost to the council of £53,680.

This deficit is higher than our quarter 3 estimate due additional invoices received.



## **11. Strategic Priorities**

### **11.1 Let's drive inclusive economic growth**

As discussed above, the Lincoln Christmas Market continues to generate considerable economic activity in the local economy.

### **11.2 Let's reduce all kinds of inequality**

The event is free to enter, with no paywall or barriers preventing access. Visitors can spend as much or as little as they wish. The atmosphere, lighting and entertainment mean that the experience is not solely passed on purchasing gifts.

### **11.3 Let's enhance our remarkable place**

Let's deliver a rich and varied cultural experience is one of the aspirations within the Let's enhance our remarkable place priority.

### **11.4 Let's address the challenge of climate change**

The Christmas Market has a specific Environmental Policy sitting beneath the corporate Environmental Policy.

While the delivery of the Christmas Market will have environmental implications which must be balanced against the other benefits of delivering the event, we aim to reduce the environmental footprint of the event, including single use plastics and energy usage.

## **12. Organisational Impacts [**

### **12.1 Finance (including whole life costs where applicable)**

Financial implications are discussed in the section above.

### **12.2 Legal Implications including Procurement Rules**

There are no direct legal or procurement implications arising from this report. However, members may wish to note that all of the corporate event's contracts (19 in number) were re-procured in 2022.

### **12.3 Equality, Diversity and Human Rights**

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

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

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

There are no direct E&D impacts from this report. It is worth noting that the Christmas Market provides a number of things to support equality of access in and around the market including –

- A Mobiloo -a mobile accessible toilet with adult-sized changing bench, hoist and attendant, in the middle of the market.
- Ramps up kerbs at key points.
- Specific disabled parking at the park and ride.
- Disabled and taxi drop off point close to the market.
- The event is a free to access event open and welcome to all.

#### **12.4 Human Resources**

The event utilises around 60 city council staff for several days including most directors and assistant directors. This inevitably has a knock-on effect on delivery across the organisation for the week of the market.

#### **12.5 Significant Community Impact &/or Environmental Impact**

There is a significant impact on the local residential and business community from the delivery of the market. It is recognised that without the support of the local community particularly local residents and businesses both in the immediate 'inner' area but also the 'outer' area that the market would not be the success that it is.

#### **12.6 Corporate Health and Safety Implications**

The Lincoln Christmas Market is a significant undertaking and requires an input from a number of H&S professionals across a range of areas and during the operation of the market there is always a dedicated H&S advisor on duty. It has an event safety and delivery plan around 550 pages long that is presented to and evaluated by an independent Safety Advisory Group. However, there are no direct implications from this report.

Each year the event is fully reviewed from a safety perspective and learning taken forward into the following year.

### **13. Risk Implications**

13.1 There are no direct risks arising from this report.

### **14. Recommendation**

14.1 Members of Performance Scrutiny Committee are asked to note and comment on the contents of this report.

**Is this a key decision?** No

**Do the exempt information categories apply?** No

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

**How many appendices does the report contain?** None

**List of Background Papers:** None

**Lead Officer:** Simon Colburn, Assistant Director  
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**PEFORMANCE SCRUTINY COMMITTEE****2 MARCH 2023**

**SUBJECT: WORK PROGRAMME FOR 2023/24**

**DIRECTORATE: CHIEF EXECUTIVE AND TOWN CLERK**

**LEAD OFFICER: JESSICA CULLEN, DEMOCRATIC SERVICES OFFICER**

**1. Purpose of Report**

- 1.1 To present members with the Performance Scrutiny Committee work programme for 2023/24 (Appendix A).

**2. Background**

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

**3. Recommendation**

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

**Key Decision** No

**Do the Exempt Information Categories Apply** No

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

**Does the report contain Appendices?** Yes

**If Yes, how many Appendices?** 1

**Lead Officer:**

Jessica Cullen,  
Democratic Services Officer  
Telephone 873239

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25 May 2023

Item(s)	Responsible Person(s)	Strategic Priority/ Comments
<b>Standard Items</b>		
Financial Performance (Detailed): Outturn 2022/23 Quarter 4	Jaclyn Gibson/ Colleen Warren	Quarterly Report Professional High Performing Services
Treasury Management Stewardship and Actual Prudential Indicators Report 2022/23 (Outturn)	Jaclyn Gibson/Colleen Warren	Six Monthly Report Professional High Performing Services
Performance Monitoring Outturn 2022/23 Quarter 4	Graham Rose	Quarterly Report-Professional High Performing Services
Strategic Risk Register – Quarterly Report Quarter 4	Jaclyn Gibson/Colleen Warren	Quarterly Report Professional High Performing Services
Scrutiny Annual Report 2022-23	Democratic Services	Annual Report Professional High Performing Services

22 June 2023

Item(s)	Responsible Person(s)	Strategic Priority/ Comments
<b>Standard Items</b>		
Confirmation of Housing Scrutiny Sub-Committee Minutes	Democratic Services	Regular Report Lets Deliver Quality Housing
Work Programme for 2023-24 - Update	Democratic Services	Regular Report
Portfolio Under Scrutiny Session – Our People and Resources	Portfolio Holder	Annual Session Professional High Performing Services
<b>Monitoring Item(s)</b>		
Central Lincolnshire Local Plan Annual Report 2022/23 including Financial Update	Toby Forbes-Turner	Annual Report Lets Drive Economic Growth
Review - Lincoln Citizen’s Panel	Graham Rose	Requested by the Committee



**13 July 2023 (Monitoring Overview)**

Item(s)	Responsible Person(s)	Strategic Priority/ Comments
<b>Standard Items</b>		
Confirmation of Housing Scrutiny Sub-Committee Minutes	Democratic Services	Regular Report Lets Deliver Quality Housing
Work Programme for 2023-24 - Update	Democratic Services	Regular Report
Portfolio Under Scrutiny Session – Customer Experience and Review	Portfolio Holder	Annual Session Vision 2020 (Mixed)
<b>Monitoring Items</b>		
Income/Arrears Monitoring report	Martin Walmsley	Annual Report Professional High Performing Services

**17 August 2023 (Quarterly Monitoring)**

Item(s)	Responsible Person(s)	Strategic Priority/ Comments
<b>Standard Items</b>		
Confirmation of Housing Scrutiny Sub-Committee Minutes	Democratic Services	Regular Report Lets Deliver Quality Housing
Work Programme for 2023-24 - Update	Democratic Services	Regular Report
<b>Monitoring Items</b>		
Financial Performance (Detailed) – Quarterly Monitoring: Quarter 1	Colleen Warren	Quarterly Report Professional High Performing Services
Performance Quarterly Monitoring: Quarter 1	Graham Rose	Quarterly Report Professional High Performing Services
Quarterly Strategic Risk Register Report-Quarter1	Jaclyn Gibson	Quarterly Report Professional High Performing Services

**28 September 2023 (Thematic Reviews)**

Item(s)	Responsible Person(s)	Strategic Priority/ Comments
<b>Standard Items</b>		
Housing Scrutiny Sub-Committee Minutes	Democratic Services	Regular Report Lets Deliver Quality Housing
Work Programme for 2023-24 - Update	Democratic Services	Regular Report
Portfolio Under Scrutiny Session – Economic Growth	Portfolio Holder	Annual Session Lets Drive Economic Growth
<b>Other Item(s)</b>		
Vision 2025 Annual Inclusive Economic Growth Report of Progress	Francesca Bell	Annual Report

16 November 2023

Item(s)	Responsible Person(s)	Strategic Priority/ Comments
<b>Standard Items</b>		
Housing Scrutiny Sub-Committee Minutes	Democratic Services	Regular Report Lets Deliver Quality Housing
Work Programme for 2023-24 - Update	Democratic Services	Regular Report
Portfolio Under Scrutiny Session – Reducing Inequality	Portfolio Holder	Annual Session Reducing Inequality
<b>Monitoring Items</b>		
Financial Performance (Detailed) – Quarterly Monitoring: Quarter 2	Colleen Warren	Quarterly Report Professional High Performing Services
Performance Quarterly Monitoring: Quarter 2	Graham Rose	Quarterly Report Professional High Performing Services
Strategic Risk Register – Quarterly Report Quarter 2	Jaclyn Gibson	Quarterly Report Professional High Performing Services Services
Treasury Management and Prudential Code Update Report – Half Yearly Report	Colleen Warren	Half Yearly Report Professional High Performing Services
<b>Other Items:</b>		
Budget Theme Group – Nominees	Jaclyn Gibson	Annual Appointment Professional High Performing Services

**7 December 2023**

Item(s)	Responsible Person(s)	Strategic Priority/ Comments
<b>Standard Items</b>		
Housing Scrutiny Sub-Committee Minutes	Democratic Services	Regular Report Lets Deliver Quality Housing
Work Programme for 2023-24 - Update	Democratic Services	Regular Report
Portfolio Under Scrutiny Session – Remarkable Place	Portfolio Holder	Annual Session Lets Enhance Our Remarkable Place
Portfolio Under Scrutiny - Climate Change	PH for Remarkable Place	Annual Report
Annual Report for Remarkable Place V2025 Theme	Simon Walters	Annual Report

18 January 2024

Item(s)	Responsible Person(s)	Strategic Priority/ Comments
<b>Standard Items</b>		
Housing Scrutiny Sub-Committee Minutes	Democratic Services	Regular Report Lets Deliver Quality Housing
Work Programme for 2023-24 - Update	Democratic Services	Regular Report
Portfolio Under Scrutiny Session – Quality Housing	Portfolio Holder	Annual Session Lets Deliver Quality Housing
<b>Monitoring Item(s)</b>		
Fire Safety Update	Andrew McNeil/Matt Hillman	Annual Report

15 February 2024

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

14 March 2024

Item(s)	Responsible Person(s)	Strategic Priority/ Comments
<b>Standard Items</b>		
Housing Scrutiny Sub-Committee Minutes	Democratic Services	Regular Report Lets Deliver Quality Housing
Draft Work Programme for 2024-2025	Democratic Services	Regular Report
<b>Monitoring Items</b>		
Targets for 2024/25	Graham Rose	Annual Report

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**Portfolio Under Scrutiny Sessions**

Date	Portfolio
22 June 2023	Our People and Resources
13 July 2023	Customer Experience and Review
28 September 2023	Economic Growth
16 November 2023	Reducing Inequality
7 December 2023	Remarkable Place
18 January 2024	Quality Housing