

APPENDIX B

Performance measure outturns Quarter 3 2022/23

Key

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

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

Performance
Information
Management
System

Quarterly measures

	Service Area	Measure ID	Measure	High or Low is good	Low Target	High Target	Unit	Previous Data Period	Previous Value	Current Quarter	Current Value	Status	Commentary	
CX	Work Based Learning	WBL 1	Percentage of apprentices completing their qualification on time	High is good	95.00	100.00	%	Q2 - 22/23	100.00	Q3 - 22/23	50.00	R	▼	In Q3 1/2 apprentices completed their apprenticeship on time (50%). The individual not completing on time for this quarter gained permanent employment and subsequently did not wish to continue on the apprenticeship scheme. It is important to note that due to the low numbers of apprentices due to complete during the quarter, the impact on performance of 1 apprentice not completing on time was much larger.
	Work Based Learning	WBL 2	Number of new starters on the apprenticeship scheme (cumulative)	High is good	13	15	Number	Q3 - 21/22	9	Q3 - 22/23	8	R	▼	We had 2 new starts within Q3. The cumulative figure at the end of Q3 was 8. The apprenticeship scheme will continue to be promoted to council employees, with the scheme providing the opportunity for employees to develop their skills through an apprenticeship alongside completing their job role.
	Work Based Learning	WBL 3	Percentage of apprentices moving into Education, Employment or Training	High is good	90.00	95.00	%	Q2 - 22/23	100.00	Q3 - 22/23	100.00	G	▬	In Q3 2022/23 100% (2/2) of apprentices on programme moved into Employment, Education or Training. Whilst one of these apprentices withdrew from the apprenticeship scheme during the quarter following gaining permanent employment, both successfully moved into Education, Employment or Training, resulting in the performance outturn for this measure achieving 100%.
	Business Development	BD 1	Number of users logged into the on-line self-service system this quarter.	High is good	10,000	11,000	Number	Q2 - 22/23	9,958	Q3 - 22/23	8,978	R	▼	A lower number of users logged into the system is usual for the 3 rd quarter. The current application is scheduled to be replaced during quarter 4 and customers will be advised how to register for the enhanced services.
	Communications	COM 1	Percentage of media enquiries responded to within four working hours	High is good	75.00	90.00	%	Q2 - 22/23	82.00	Q3 - 22/23	83.00	A	▲	As is usually the case with the third quarter, the list of enquiries received is dominated by Lincoln Christmas Market. This year, however, the variety of enquiries proved to be slightly more wide-ranging. This was due to the media's interest in the event's Facebook page being hacked in the run up to the Market, it being the event's 40th anniversary and also the busiest Market on record. Other enquiries were largely focused on the work the city council is doing with partners to address the impact of the cost of living challenge, reports of mould in a couple of council properties and the

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												progress of repair work at Yarborough Leisure Centre, along with its re-opening at the start of the new year.
Customer Services	CS 1	Number of face to face enquiries in customer services	N/A	Volumetric	Volumetric	Number	Q2 - 22/23	30	Q3 - 22/23	35	V	The number of face to face enquiries during the third quarter was 35. The total number of customers seen in pre-booked appointments was 137. The Welfare team saw the most customers with 52 pre-booked appointments during the quarter.
Customer Services	CS 2	Number of telephone enquiries answered in Channel Shift Areas (Rev & Bens, Housing & Env. Services)	N/A	Volumetric	Volumetric	Number	Q2 - 22/23	28,197	Q3 - 22/23	24,232	V	The volume of calls was less than the previous quarter. During quarter 3 the breakdown of the type of call changed. The Customer Services Team answered 3,261 refuse/environmental calls, 3,381 housing solutions/homeless calls, 10,139 housing calls, 7,451 council tax/benefit calls and 203 other calls. Council tax/benefit calls saw a decrease during the quarter as the team has now dealt with the majority of calls regarding the energy rebate payments. However, repair calls increased by 20%, which was as a result of more calls in November and December being received in relation to damp and mould.
Customer Services	CS 3	Average time taken to answer a call to customer services	Low is good	300	180	Seconds	Q2 - 22/23	795	Q3 - 22/23	842	R	During quarter 3 the average time to answer a call to Customer Services was 842 seconds. This outturn was slightly higher than the previous quarter, however the customer wait time throughout quarter 3 was showing a decreasing trend. During the quarter the team continued to have one vacancy, however at the time of providing this commentary this vacancy has now been filled and the team is back at full capacity. In addition to the vacancy, the length of calls for repairs has increased which has also affected our answer rate. Work will be undertaken to address and resolve the current challenge with allocating works through to contractors.
Customer Services	CS 4	Average customer feedback score (telephone, face to face and e-mail enquiries)	High is good	80.00	90.00	%	Q2 - 22/23	67.00	Q3 - 22/23	87.80	A	The average customer feedback score for quarter 3 was 8.78 out of 10, which equates to 87.8% of customers being satisfied with the service they received. The average satisfaction score in relation to the information supplied or the outcome of the interaction during the quarter was 9.21 out of 10. An example of one of the positive responses received was "Very prompt response and issue resolved next day".
IT	ICT 1	Number of calls logged to IT helpdesk	N/A	Volumetric	Volumetric	Number	Q2 - 22/23	861	Q3 - 22/23	702	V	E-mail filtering improvements have reduced number of calls. Also fewer incidents occurred in Q3.
IT	ICT 2	Percentage of first time fixes	N/A	Volumetric	Volumetric	%	Q2 - 22/23	58.00	Q3 - 22/23	58.80	V	Similar level to previous quarters. Less incidents occurred during the quarter and email issues continue to decrease.
Accountancy	ACC 1	Average return on investment portfolio	High is good	0.15	0.25	%	Q2 - 22/23	1.64	Q3 - 22/23	2.62	G	Bank of England rates have continued to increase and so interest rates are more favourable than forecast.
Accountancy	ACC 2	Average interest rate on external borrowing	Low is good	4.75	3.75	%	Q2 - 22/23	2.97	Q3 - 22/23	2.98	G	Average interest rate for borrowing in Quarter 3 - interest rates have stabilised in this quarter
Debtors & Creditors	DCT 1	Percentage of invoices paid within 30 days	High is good	95.00	97.00	%	Q2 - 22/23	97.01	Q3 - 22/23	96.53	A	Figures are calculated on all supplier invoices and credit notes (not refunds or grants) paid 01/10/2022 - 31/12/2022. Figures are adjusted based on certain assumptions as below: -

Service Area	Measure ID	Measure	High or Low is good	Low Target	High Target	Unit	Previous Data Period	Previous Value	Current Quarter	Current Value	Status	Commentary
												<p>1) No invoice collected for payment by supplier by direct debit or paid by standing order is assumed to be late.</p> <p>2) No credit note taken by COLC outside of 30 days classified as late</p> <p>3) 0.5% of those invoices paid over 30 days assumed to be in dispute at some point and hence paid late after dispute resolved not classified as late</p> <p>4) 1% of those invoices paid after 30 days were held back from payment because the overall balance with the supplier was in credit.</p>
Debtors & Creditors	DCT 2	Percentage of invoices that have a Purchase Order completed	High is good	45.00	55.00	%	Q2 - 22/23	59.00	Q3 - 22/23	62.00	G ▲	Based on supplier expenditure only (all invoices dated between 01/10/2022 and 31/12/2022). Excluded: None supplier expenditure and Gas, Water and Electricity bills where purchase orders are not required. No. of invoices included - 3,087 of which 1,926 were linked to either an Agresso or UH (universal housing) order number.
Debtors & Creditors	DCT 3	Average number of days to pay invoices	Low is good	30.00	15.00	Days	Q2 - 22/23	14.00	Q3 - 22/23	16.00	A ▼	Figures are calculated on all supplier invoices and credit notes paid 01/10/2022 - 31/12/2022.
Revenues Administration	REV 1	Council Tax – in year collection rate for Lincoln (cumulative)	High is good	75.00	77.00	%	Q3 - 21/22	75.82	Q3 - 22/23	77.58	G ▲	Council tax collection is 1.76% higher than the end of December 2021. At the end of quarter 2, a number of energy rebates had been added to the accounts which increased the collection rate. We also added a further £28.00 to all working age customers who are in receipt of council tax support as part of the Council Tax Hardship Scheme. We have written to these customers to explain that they have had the additional discretionary energy rebate and it is expected that more of these customers will request refunds. These letters were issued at the end of November but due to postal strikes customers had just began to make contact just before the Christmas break. Any refunds that are made will impact on the collection rate going forward.
Revenues Administration	REV 2	Business Rates – in year collection rate for Lincoln (cumulative)	High is good	81.00	84.00	%	Q3 - 21/22	84.11	Q3 - 22/23	85.51	G ▲	The Non-Domestic Rates collection is showing an improvement of 1.39% when compared to the third quarter of 2021-22. The application of the Covid-19 Additional Relief Fund (CARF) against the 2021-22 debt has helped with the collection figures for 2022-23. We are discouraging any applications for refunds if the 2021-22 year went into credit due to the CARF relief unless the current year 2022-23 has been cleared in full.
Revenues Administration	REV 3	Number of outstanding customer changes in the Revenues Team	Low is good	1,400	1,200	Number	Q3 - 21/22	1,738	Q3 - 22/23	1,460	R ▲	This is the total number of outstanding documents in the Enterprise system and outstanding emails at 2.1.2023 (35 of these emails were received after office closed on 30.12.2022). The back log of work created by the Energy Rebate Scheme is now coming down. There are further incentives by the Government that will continue to cause back logs of work, but it is hoped that these should have less impact than the Core and Discretionary Energy Rebate Schemes had.
Housing Benefit Administration	BE 1	Average days to process new housing benefit claims from date received (cumulative)	Low is good	19.50	17.50	Days	Q3 - 21/22	16.45	Q3 - 22/23	15.97	G ▲	Number of days continues to decrease slightly as levels of outstanding work within the Housing Benefit Administration team continues to decrease.

	Service Area	Measure ID	Measure	High or Low is good	Low Target	High Target	Unit	Previous Data Period	Previous Value	Current Quarter	Current Value	Status	Commentary	
	Housing Benefit Administration	BE 2	Average days to process housing benefit claim changes of circumstances from date received (cumulative)	Low is good	8.00	6.50	Days	Q3 - 21/22	5.37	Q3 - 22/23	5.76	G	▼	Number of days has decreased slightly within the quarter as outstanding work within the Housing Benefit Administration team becomes less.
	Housing Benefit Administration	BE 3	Number of Housing Benefits / Council Tax support customers awaiting assessment	Low is good	1,750	1,600	Number	Q3 - 21/22	1,643	Q3 - 22/23	1,413	G	▲	At the end of the third quarter 1,413 customers were awaiting assessment. Of these customers 1,120 were awaiting a first contact. This positive outturn was due to there being increased resource in the Housing Benefit Administration Team during the quarter as a result of staff being offered overtime. This additional resource was put in place to help mitigate the ongoing impacts of the cost of living crisis and the need to ensure claims were assessed promptly. In addition, workload in the team tends to decrease slightly during the third quarter, which has also had a positive impact on the outturn of this measure. It is important to note that as the performance of this measure improves and outstanding work decreases, this has a positive impact on the performance of measures BE 1 & BE 2.
	Housing Benefit Administration	BE 4	Percentage of risk-based quality checks made where benefit entitlement is correct (cumulative)	High is good	89.00	92.00	%	Q3 - 21/22	96.40	Q3 - 22/23	95.69	G	▼	In the third quarter a larger amount of quality checks were undertaken by the Housing Benefit Administration team. In addition there was a small increase in accurate checks during the quarter.
	Housing Benefit Administration	BE 5	The number of new benefit claims year to date (Housing Benefits/Council Tax Support)	N/A	Volumetric	Volumetric	Number	Q2 - 22/23	2,251	Q3 - 22/23	3,440	V		730 claims for Housing Benefit and 2,710 claims for Council Tax Reduction have been received and processed so far this year.
DCE	Affordable Housing	AH 1	Number of affordable homes delivered (cumulative)	High is good	25	80	Number	Previously collected annually not quarterly.		Q3 - 22/23	10	R	→	During the quarter 10 affordable homes were completed. All of these affordable homes were built on the Romangate site.
	Development Management (Planning)	DM 1	Number of applications in the quarter	N/A	Volumetric	Volumetric	Number	Q2 - 22/23	231	Q3 - 22/23	227	V		There has been a very small decrease in applications submitted during quarter 3, however this number is consistent with recent quarters.
	Development Management (Planning)	DM 2	End to end time to determine a planning application (Days)	Low is good	85.00	65.00	Days	Q2 - 22/23	105.21	Q3 - 22/23	81.39	A	▲	End to end times have lowered following a significant increase in quarter 2 but remains relatively high as there were a small number of long standing applications which were formally disposed of following a lack of response from the applicant. Three key members of staff have also left their position and whilst the recruitment process is underway it is inevitable that it will take some time for performance to increase significantly.
	Development Management (Planning)	DM 3	Number of live planning applications open	Low is good	180	120	Number	Q2 - 22/23	120	Q3 - 22/23	148	A	▼	This number is reflective of the current resource situation as the team is not operating with a full complement of staff. This should be resolved to an extent following a recruitment process.

Service Area	Measure ID	Measure	High or Low is good	Low Target	High Target	Unit	Previous Data Period	Previous Value	Current Quarter	Current Value	Status	Commentary
Development Management (Planning)	DM 4	Percentage of applications approved	High is good	85.00	97.00	%	Q2 - 22/23	97.00	Q3 - 22/23	93.00	A	▼ This figure still remains consistently high even if timescales become elongated. This outcome is the most important factor for applicants.
Development Management (Planning)	DM 5	Percentage of decisions on planning applications that are subsequently overturned on appeal	Low is good	10.00	5.00	%	Q2 - 22/23	0.00	Q3 - 22/23	100.00	R	▼ It is important to note that there was only 1 planning application appealed during quarter 3 which was subsequently overturned. This application was in relation to a self-contained flat in the garden of a student HMO in the West End. As a result the outturn for this measure is 100% which indicates poor performance. This is not the case due to there only being 1 planning application appealed and overturned. Performance of this measure continues to be strong with very low levels of appeals overturned each quarter. Due to the very low number of appeals overturned this measure has not been identified by the Policy Team as a concern within the quarter 3 performance report despite the outturn being below target.
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	High is good	70.00	90.00	%	Q2 - 22/23	88.30	Q3 - 22/23	87.60	A	▼ This figure remains high due to prioritisation of workloads to ensure we meet the statutory national targets. To ensure the collection of this measure is in line with national benchmarking data, from this quarter the extension of time cases are not included within the outturn. Subsequently the data may differ from back data over the next four quarters when comparing against the 2021/22 outturns.
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	High is good	60.00	90.00	%	Q2 - 22/23	84.20	Q3 - 22/23	84.20	A	— This figure remains high due to prioritisation of workloads to ensure we meet the statutory national targets. To ensure the collection of this measure is in line with national benchmarking data, from this quarter the extension of time cases are not included within the outturn. Subsequently the data may differ from back data over the next four quarters when comparing against the 2021/22 outturns.
Parking Services	PS 1	Overall percentage utilisation of all car parks	High is good	50.00	60.00	%	Q2 - 22/23	47.00	Q3 - 22/23	53.00	A	▲ During the third quarter there was an increase in the overall utilisation of all car parks when compared to the previous quarter. This increase was due to more people using our car parks due to the Christmas period.
Parking Services	PS 2	Number of off street charged parking spaces	N/A	Volumetric	Volumetric	Number	Q2 - 22/23	3,771	Q3 - 22/23	3,759	V	There has been a slight decrease in the number of off street charged parking spaces. This is due to the loss of 12 spaces at Broadgate multi storey car park due to relining on the upper floor to provide wider spaces.
Food and Health & Safety Enforcement	FHS 1	Percentage of premises fully or broadly compliant with Food Health & Safety inspection	High is good	95.00	97.00	%	Q2 - 22/23	98.64	Q3 - 22/23	99.90	G	▲ This measure still should be treated with some caution as we are still operating in accordance with the FSA Recovery Plan. The number of businesses that are registered in the city is 1,102 although this fluctuates daily. What we can report is that there is a focus on less compliant businesses in the city - currently there are 15 businesses that are non-compliant, which is an increase from the last quarter. We continue, however, to work with non-compliant businesses to get them to a level that is at least broadly compliant.
Food and Health & Safety Enforcement	FHS 2	Average time from actual date of inspection to achieving compliance	Low is good	15.00	10.00	Days	Q2 - 22/23	12.86	Q3 - 22/23	13.08	A	▼ The average time taken to get a food business compliant is generally being maintained. We prioritise inspections within the scope of the FSA Recovery Plan, then businesses within the Lincoln Recovery Plan. There were 210 businesses inspected during quarter 3.

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Food and Health & Safety Enforcement	FHS 3	Percentage of food inspections that should have been completed and have been in that time period	High is good	85.00	97.00	%	Q2 - 22/23	100.00	Q3 - 22/23	93.30	A	▼ All but one of the businesses that fell within the scope of the FSA Recovery Plan were completed. The premises that wasn't completed requires two officers to attend. The inspection became due late in the quarter and although two attempts were made before the end of the quarter to undertake the inspection, these attempts were unsuccessful. The business is currently closed for post-Christmas holidays but we will attempt to inspect it once it reopens. Throughout this quarter, the team were able to focus on inspecting businesses that had not been inspected during lockdown periods. 210 inspections were carried out during quarter 3.
Licensing	LIC 1	Total number of committee referrals (for all licensing functions)	N/A	Volumetric	Volumetric	Number	Q2 - 22/23	2	Q3 - 22/23	5	V	Committee referrals during Q3 totalled 5. Of these - 2 Private Hire drivers for accruing points, 1 Private Hire driver for no insurance, 1 Private Hire driver following complaints. 1 Sex Establishment variation.
Licensing	LIC 2	Total number of enforcement actions (revocations, suspensions and prosecutions)	N/A	Volumetric	Volumetric	Number	Q2 - 22/23	0	Q3 - 22/23	0	V	No enforcement actions of this nature were taken during this quarter.
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)	Low is good	26.00	19.00	Weeks	Q2 - 22/23	29.40	Q3 - 22/23	28.00	R	▲ 18 adaptations have been completed between October 2022 and end of December 2022. The measure is the time in weeks from when the first Occupational Therapy (OT) notification is received. The time from when the application is approved (and this means that all design has been agreed with the OT and the client, a contractor has priced and accepted the work) to works being completed is 13 weeks. This measure has been performing at RED for a number of quarters as we are running the service with a decrease in staffing resources. A recruitment exercise is now taking place and it is hoped there will be additional resource within the team from quarter 4.
Private Housing	PH 2	Average time from date of inspection of accommodation to removing a severe hazard to an acceptable level	Low is good	20.00	12.00	Weeks	Q2 - 22/23	20.40	Q3 - 22/23	20.10	R	▲ During this quarter 44 housing disrepair/condition cases were resolved. Park and Abbey wards continued to have the highest private rented accommodation complaints in the city with over 50% recorded into these 2 wards. The team has continued to manage a number of work streams during the quarter, such as HMO licencing, licence condition visits, Home for Ukraine checks and housing assistance applications and this has impacted on the time taken to get issues resolved. In addition some formal actions taken by the team have been appealed resulting in a number of hearings at the first tier Tribunal. These have required officers to commit a large amount of time in producing a legal bundle and attending the hearing. The Private Sector Housing Team utilise a table formula to prioritise our service requests on a risk-based determination. High Priority are classed as red, medium priority as Amber and low priority as green. This insures that the cases that pose the highest risk to occupiers are dealt with as the highest priority. Cases that are determined to pose an imminent risk to occupiers will be responded to within 48 hours. Obviously, this results in a potential delay in actions regarding lower priority cases.

Service Area	Measure ID	Measure	High or Low is good	Low Target	High Target	Unit	Previous Data Period	Previous Value	Current Quarter	Current Value	Status	Commentary
Private Housing	PH 3	Number of empty homes brought back into use (cumulative)	High is good	11	23	Number	Q3 - 21/22	17	Q3 - 22/23	24	G	During quarter 3, 8 empty homes were brought back into use within the city as a result of direct actions by City of Lincoln Council, bringing the total number of empty homes brought back into use for the year so far to 24. The long term empty properties at the end of this quarter totalled 459, with 21 empty properties being empty for 10 years or more.
Public Protection and Anti-Social Behaviour Team	PPASB 1	Number of cases received in the quarter (ASB cases only)	N/A	Volumetric	Volumetric	Number	Q2 - 22/23	133	Q3 - 22/23	86	V	This latest outturn is a 35.4% decrease when compared to quarter 2 22/23. However, it is a 17.8% increase when compared to the quarter 3 outturn from the financial year of 21/22. The number of cases will continue to be monitored over the coming quarters.
Public Protection and Anti-Social Behaviour Team	PPASB 2	Number of cases closed in the quarter (across full PPASB service)	N/A	Volumetric	Volumetric	Number	Q2 - 22/23	1,036	Q3 - 22/23	885	V	The latest outturn is down 14.6% on the previous quarter but is proportionate to the total amount of cases received in quarter 3, which was 922. The total amount of cases received in quarter 3 was down 18.7% when compared with quarter 2.
Public Protection and Anti-Social Behaviour Team	PPASB 3	Number of live cases open at the end of the quarter (across full PPASB service)	Low is good	260	220	Number	Q2 - 22/23	208	Q3 - 22/23	202	G	202 live cases open is below the current high target of 220 and well below the low target of 260. The team now has a new Service Manager and Team Leader in place and this latest outturn shows the team is continuing to manage cases efficiently.
Public Protection and Anti-Social Behaviour Team	PPASB 4	Satisfaction of complainants relating to how the complaint was handled (across full PPASB service)	High is good	75.00	85.00	%	Q2 - 22/23	-	Q3 - 22/23	-	NO DATA	The process for customer satisfaction surveys is now in place and has been live since 12/12/22. Business Development have set up an automated process and the service is now collecting the first months' worth of data. Data for this measure will be provided from quarter 4.
Sport & Leisure	SP 1a	Quarterly visitor numbers to Birchwood Leisure Centre	N/A	Volumetric	Volumetric	Number	Q2 - 22/23	37,616	Q3 - 22/23	31,185	V	Visitor numbers to Birchwood Leisure Centre is still down on the pre-pandemic levels by 25,959 visits. It is also down on Q3 last year by 2,208 visits.
Sport & Leisure	SP 1b	Quarterly visitor numbers to Yarborough Leisure Centre	N/A	Volumetric	Volumetric	Number	Q2 - 22/23	60,934	Q3 - 22/23	57,864	V	Quarter 3 2022/23 saw attendance at 57,864. This attendance figure remained lower than normal due to the main swimming pool being closed. The pool work was completed at the end of December 22 with the pool reopening on the 2 nd of January 2023, therefore, quarter 4 should see a return to higher visitor figures. When comparing the latest attendance figure to the quarter 3 2021/22 figure of 76,946, it is likely that the difference of 19,082 visitors was due to the pool being closed. When comparing the latest attendance figure with quarter 3 2019/20 (pre pandemic) figure the latest attendance figure was 116,391 lower.
Sport & Leisure	SP 2	Artificial Grass Pitch usage at Yarborough Leisure Centre & Birchwood Leisure Centre	High is good	520.00	650.00	Hours	Q2 - 22/23	635.00	Q3 - 22/23	806.00	G	Q3 2022/23 saw usage of the AGP's at Birchwood Leisure Centre equate to 471.25 hours used and Yarborough Leisure Centre 334.75 hours used out of a total of 962 hours at each site being available. In comparison with Q3 2021/23 there is similar usage with the same clubs still engaged in using the sites.
Sport & Leisure	SP 3a	Customers who would recommend Birchwood Leisure Centre	High is good	62.00	70.00	%	Q2 - 22/23	81.00	Q3 - 22/23	-	NO DATA	The individual site data is not currently available on the national benchmarking site for Active Nation. As a result the quarter 3 outturn for Birchwood Leisure Centre is not currently available.

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	Sport & Leisure	SP 3b	Customers who would recommend Yarborough Leisure Centre	High is good	62.00	70.00	%	Q2 - 22/23	55.00	Q3 - 22/23	-	NO DATA	The individual site data is not currently available on the national benchmarking site for Active Nation. As a result the quarter 3 outturn for Yarborough Leisure Centre is not currently available.
	Allotments	AM 1	Percentage occupancy of allotment plots	High is good	84.00	92.00	%	Q2 - 22/23	96.00	Q3 - 22/23	97.00	G ▲	As at the end of December 2022, 1,086 plots of a total 1,176 were let. Of the 1,176 total plots, 1,122 plots are currently lettable. 1,086 occupied lettable plots equates to 97% occupancy rate, with the remaining being 'under offer' to new tenants at the time of review. There continues to be a steady demand for allotment tenancies (this may increase dramatically if the cost-of-living crisis continues in the long-term). Most of the allotment sites currently have waiting lists for plots now, and when plots become available, we try to re-let the plots to those on the waiting lists as quickly as possible. New charge levels introduced in February 2022 do not seem to have had a major impact on demand.
	CCTV	CCTV 1	Total number of incidents handled by CCTV operators	N/A	Volumetric	Volumetric	Number	Q2 - 22/23	2,462	Q3 - 22/23	2,446	V	Incident numbers are similar to Q2 with an increase in public order incidents over the Christmas period. The service has been hosting visits to the control room from members of local community groups in the hope of recruiting lay visitors to replace the previous members who have decided not to continue in the role post pandemic. This ongoing process has led to 4 new lay visitors and the reintroduction of the monthly visits.
	Grounds Maintenance	GM 1	Contractor points achieved against target standards specified in contract - Grounds Maintenance	Low is good	150	50	Number	Q2 - 22/23	45	Q3 - 22/23	35	G ▲	The collective points for the quarter totalled 35. This has been broken down into 0 in October 2022, 10 in November 2022 and 25 in December 2022. The majority of points in December 2022 were awarded for hedge trimming.
	Street Cleansing	SC 1	Contractor points achieved against target standards specified in contract - Street Cleansing	Low is good	150	50	Number	Q2 - 22/23	105	Q3 - 22/23	65	A ▲	65 points were awarded against the contractor in quarter 3. Of these points, 30 points were awarded in October 2022, 15 points awarded in November 2022 and 20 points awarded in December 2022. The majority of points awarded during the quarter were for overflowing bins.
	Waste & Recycling	WM 1	Percentage of waste recycled or composted (seasonal)	High is good	33.50	39.00	%	Q3 - 21/22	34.82	Q3 - 22/23	32.08	R ▼	This figure relates to quarter 2 (July 2022 - September 2022) as data received from LCC is lagged. 16.36% has been recorded as waste being recycled, whereas 15.72% was recorded as waste being composted, equating to 32.08% being composted or recycled. In 2022/23 there has been a 4% reduction in subscriptions to the Garden Waste Service when compared to 2021/22. This, and the dry summer which reduced tonnages generally, has had an impact on the percentage of waste composted so far this year.
	Waste & Recycling	WM 2	Contractor points achieved against target standards specified in contract - Waste Management	Low is good	150	50	Number	Q2 - 22/23	130	Q3 - 22/23	165	R ▼	165 points were awarded against the contractor during quarter 3. Of these points, 50 points were awarded in October 2022, 40 points awarded in November 2022 and 75 points awarded in December 2022. The majority of points during the quarter related to missed refuse collections. This refers to 33 missed collections out of 800,000 collections.
DHI	Housing Investment	HI 1	Percentage of council properties that are not at the 'Decent Homes'	Low is good	1.50	1.00	%	Q2 - 22/23	1.60	Q3 - 22/23	1.43	A ▲	Although we continue to receive additional referrals for Doors and Windows, there has been continued progress in reducing overall failures via programmed works delivery. Also, despite 13 new failures for Electrics since October, there has been an overall reduction for failures in this

Service Area	Measure ID	Measure	High or Low is good	Low Target	High Target	Unit	Previous Data Period	Previous Value	Current Quarter	Current Value	Status	Commentary
		standard (excluding refusals)										category too. There are now 111 properties failing the standard: 15 doors, 50 Windows, 46 Electrics and 1 Roof (1 property fails both door and windows). Access protocols continue to be followed on Electrical failures. All Door and Window failures have been referred for replacement although, due to manufacturing lead times, these may not complete before year end.
Housing Investment	HI 2	Number of properties 'not decent' as a result of tenants refusal to allow work (excluding referrals)	N/A	Volumetric	Volumetric	Number	Q2 - 22/23	249	Q3 - 22/23	243	V	The level of refusals is recorded but cannot be controlled by the Council. We have had a decrease of 6 since the end of quarter two.
Housing Investment	HI 3	Percentage of dwellings with a valid gas safety certificate	High is good	98.20	99.20	%	Q2 - 22/23	99.69	Q3 - 22/23	99.08	A	Our annual gas servicing programme continually runs 12 months a year. We have a repeatedly small number of properties (around 1%) that do not allow access to the gas engineer prior to the deadline date of the inspection each month. We continue to work hard to resolve these access issues in accordance with our gas servicing procedures.
Housing Maintenance	HM 1a	Percentage of reactive repairs completed within target time (priority 1 day only)	High is good	98.50	99.50	%	Q2 - 22/23	99.47	Q3 - 22/23	99.42	A	The high influx of damp and mould jobs that have been reported in the last quarter has had an impact on the amount of priority jobs we have completed. We have had to reallocate labour resources to accommodate these damp and mould jobs, subsequently causing missed timeframes. In addition, with the seasons changing, we have had more reports of roofing leaks, guttering repairs etc. which impacts and adds pressure on the resource planners, yet our level of service levels has stayed in the top region.
Housing Maintenance	HM 1b	Percentage of reactive repairs completed within target time (urgent 3 day repairs only)	High is good	95.00	97.50	%	Q2 - 22/23	96.92	Q3 - 22/23	95.03	A	Quarter 3 figures have been negatively affected by a large increase in damp and mould jobs being reported following the tragedy in Rochdale Borough. Prior to this high-profile case we were averaging 10.28 jobs per week. Following the incident, we have been averaging 78.83 jobs per week. This has subsequently resulted in a handful of missed time frames due to the team having to prioritise damp and mould works over more standard repairs. An example of this was pulling a bricklayer from a 3-day inspection of a ridge to complete a damp and mould job.
Housing Maintenance	HM 2	Percentage of repairs fixed first time (priority and urgent repairs) - HRS only	High is good	90.00	93.00	%	Q2 - 22/23	91.23	Q3 - 22/23	93.55	G	Quarter 3 has seen some restructuring in other parts of the service, including a temporary Business Services Manager being appointed. This has made significant improvements to our Jewson Partnership Scheme contract and stock control. Consequently, this has raised our first-time rate of repair. In addition to this, team leaders have been spending 3 weeks planning their areas to give our contractors more time to source materials and erect scaffolding.
Housing Maintenance	HM 3	Percentage of tenants satisfied with repairs and maintenance	High is good	94.00	96.00	%	Q2 - 22/23	-	Q3 - 22/23	-	NO DATA	There is an issue with DRS (works allocation system) pulling customer contact numbers across from the Universal Housing system, therefore, the Business Development Team is unable send out the SMS texts - a call has been logged to Kirona the software supplier. The HRS Team

Service Area	Measure ID	Measure	High or Low is good	Low Target	High Target	Unit	Previous Data Period	Previous Value	Current Quarter	Current Value	Status	Commentary
												need to complete some work in the test system to see if the issues can be resolved, however due to the Housing IT project the team doesn't currently have the resources to allocate time to look at this. The Housing Performance Team is looking at other methods to collect this data in the meantime. One possible option could be to extract the contact numbers from the Housing Management System and cross reference with the DRS system to allow the SMS texts to be sent out.
Housing Maintenance	HM 4	Appointments kept as a percentage of appointments made (priority and urgent repairs) - HRS only	High is good	95.00	97.00	%	Q2 - 22/23	98.76	Q3 - 22/23	98.80	G ▲	We have remained in close communication with our tenants throughout the last quarter. Also, a wider focus of Resource Planner time has been concentrated on open communication with the operatives. This has ensured Resource Planners have been forewarned of any potential missed appointments allowing them to take remedial action in a timely manner. Moving forwards we are looking at introducing additional resource in the Resource Planning Team in order to ensure customer service. A key gap within our service area is the IT systems and the unsupported mobile solution, which results in no PDA's in use across the workforce and ultimately further manual chasing and input. Due to the implementation of the new online repairs system, job tickets are not being raised correctly, meaning they are having to be raised manually. This could have a potential negative impact on the final quarter of 22/23.
Control Centre	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 - 22/23	-	Q3 - 22/23	100.00	G ▼	Surveys for lifeline installations resumed in Quarter 3. During the quarter, we received 33 completed responses with all of these being either very or fairly satisfied with the service.
Control Centre	CC 2	Percentage of Lincare Housing Assistance calls answered within 60 seconds	High is good	97.50	98.00	%	Q2 - 22/23	97.87	Q3 - 22/23	97.89	A ▲	Performance remains above the Telecare Accredited Body target of 97.5%. We received a high number of calls in December with over 4,000 alarm calls received in the month alone.
Rent Collection	RC 1	Rent collected as a proportion of rent owed (cumulative)	High is good	95.50	96.50	%	Q3 - 21/22	100.52	Q3 - 22/23	100.46	G ▼	Despite challenging times for tenants, the in-year collection for rent at the end of quarter 3 was over 100% and ahead of the 93% target. The addition of the Sustainment Officers has ensured that vulnerable tenants are supported and income is maximised. It is important to note that in December 2022 there were 2 rent free weeks granted to residents, which resulted in there being a slightly lower amount of rent to be collected during the quarter. This was a contributing factor to the positive outturn this quarter.
Rent Collection	RC 2	Current tenant arrears as a percentage of the annual rent debit	Low is good	4.65	4.55	%	Q2 - 22/23	4.76	Q3 - 22/23	3.33	G ▲	As of the end of December, the overall rent arrears were £40,000 less than the same point the previous year. This was a significant improvement with the team working hard to collect rent and push the rent first culture. The Sustainment Officers continue to support tenants with significant benefit backdates and in ensuring the council avoid enforcement action where possible.

Service Area	Measure ID	Measure	High or Low is good	Low Target	High Target	Unit	Previous Data Period	Previous Value	Current Quarter	Current Value	Status	Commentary
Housing Solutions	HS 1	The number of people currently on the Housing Register	N/A	Volumetric	Volumetric	Number	Q2 - 22/23	1,574	Q3 - 22/23	1,573	V	We continue to see a steady number of applications to the Housing Register, although numbers have steadied off since the height of the pandemic.
Housing Solutions	HS 2	The number of people approaching the council as homeless	N/A	Volumetric	Volumetric	Number	Q2 - 22/23	631	Q3 - 22/23	967	V	The rise in the number of homelessness applications has been significant this year. The reasons vary but are generally linked to cost of living (affordability/rent arrears), friends and relatives unable to accommodate, and private landlords selling up and moving out of the market.
Housing Solutions	HS 3	Successful preventions and relief of homelessness against total number of homelessness approaches	High is good	45.00	50.00	%	Q2 - 22/23	41.24	Q3 - 22/23	44.23	R	▲ We are finding it very difficult to successfully prevent homelessness at present. The reasons vary but generally due to late presentation, the situation being irretrievable and/or there being very limited alternative options.
Housing Voids	HV 1	Percentage of rent lost through dwelling being vacant	Low is good	1.00	0.90	%	Q2 - 22/23	1.42	Q3 - 22/23	1.41	R	▲ There are still challenges ahead as approximately 50% of voids are due to tenants passing away. The Housing Voids Team will be commencing an information campaign shortly to raise awareness of the condition properties should be left in and the importance of advising the Council of next of kin details and the importance of a will. Work continues to turn properties around as quickly as possible. When compared to the quarter 2 outturn there has been a slight reduction in the percentage of rent lost through a dwelling being vacant. This was due to a number of key factors- <ul style="list-style-type: none"> The Housing Voids Team being able to focus more on reducing the backlog of properties in the system following a large increase in voids in July and August 2022 due to tenants transferring to De Wint Court Decreased dependency on contractors The number of voids reduced and stabilised within the quarter, which is normal in the run up to Christmas A reduction in keys being returned to the team. This subsequently made it easier to manage necessary repairs to vacant properties before each property could be relet. Work will take place within the team to understand the reason for the reduction in keys being returned during the quarter, with the aim of identifying any trends and to ensure any potential increases in the volumes of keys being returned in future quarters can be highlighted and planned for in advance.
Housing Voids	HV 2	Average re-let time in calendar days for all dwellings - standard re-lets	Low is good	34.00	32.00	Days	Q2 - 22/23	39.04	Q3 - 22/23	43.31	R	▼ Labour levels are still difficult to maintain across all repair teams, but this is being managed to ensure the right team is allocated to work. Performance of this measure did improve within the quarter and the number of properties awaiting allocation to contractors has reduced. Repairs are now issuing voids with a smaller delay than in previous quarters, with a decreased dependency on contractors to reduce the repair times.
Housing Voids	HV 3	Average re-let time in calendar days for all dwellings (including major works)	Low is good	40.00	38.00	Days	Q2 - 22/23	50.30	Q3 - 22/23	55.68	R	▼ The Housing Voids Team saw a reduction in keys coming in since the start of October 2022 (7.3 per week as opposed to 9.6 Year To Date). This enabled the team to turn around a high percentage of our legacy voids (long standing voids). In the quarter the team re-let 144 properties, 50 of these were voids over 80 days equating to 35%, which is the cause of the re-let times increasing. The team started the quarter with 131 voids

Service Area	Measure ID	Measure	High or Low is good	Low Target	High Target	Unit	Previous Data Period	Previous Value	Current Quarter	Current Value	Status	Commentary
												in the system and at close of Q3 it was 81. A couple of items may cause an increase moving into Q4 and into the start of next year as extra properties are due to be introduced into the housing stock on Rookery Lane alongside 15 other properties being bought back. With the flexibility and availability of labour, this may be challenging.

Annual measures

Service Area	Measure ID	Measure	High or Low is good	Low Target	High Target	Unit	Previous Data Period	Previous Value	Current Year	Current value	Status	Commentary	
CX	Democratic Services	DEM 1	The number of individuals registered on the electoral register as at 1st December (local elections)	N/A	Volumetric	Volumetric	Number	2021/22	62,292	2022/23	61,778	V	A slight decrease from last year's electorate, however this is expected to increase through monthly updates.
	Procurement Services	PRO 1	Percentage spend on contracts that have been awarded to "local" contractors (as the primary contractor)	High is good	20.00	45.00	%	2021/22	45.00	2022/23	44.15	A	▼ £18.9m spend with local suppliers out of a total spend of £42.89m, equating to 44.15%. This data relates to the financial year 2021-22.
	Procurement Services	PRO 2	Percentage value of the top 10 spend contracts that have been sub-contracted (wholly or partly) to "local" suppliers to deliver	N/A	Volumetric	Volumetric	%	2021/22	23.60	2022/23	20.20	V	Total contract spend relating to the top 10 suppliers was £25.7m and of this £5.18m related to local suppliers/sub-contractors. This data is in respect of the financial year 2021-22.
	Procurement Services	PRO 3	Percentage of total contract spend that is with an SME	High is good	20.00	40.00	%	2021/22	42.10	2022/23	51.18	G	▲ Total contract spend of £42.89m with £21.95m spend with SME's. The figure and data relates to the financial year 2021-22.
	Procurement Services	PRO 4	Percentage of total contract spend that is with an SME who meets the "local" definition	High is good	20.00	40.00	%	2021/22	48.20	2022/23	58.80	G	▲ Total spend with SME's was £21.95m of which £12.92m is with local SME's. This data relates to the financial year 2021-22.
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	High is good	80.00	85.00	%	2021/22	87.80	2022/23	87.50	G	▼ 87.5% of respondents to the November 2022 Lincoln Citizens' Panel survey stated they were either 'satisfied' or 'very satisfied' with the standard of hygiene in restaurants / cafes / shops / takeaways in Lincoln.
	Waste & Recycling	WM 3	Satisfaction with refuse service (collected via Citizens' Panel)	High is good	90.00	96.00	%	2021/22	97.00	2022/23	95.30	A	▼ 95.3% of respondents to the November 2022 Lincoln Citizens' Panel survey stated they were either 'satisfied' or 'very satisfied' with the refuse collection service provided by the council.

	Service Area	Measure ID	Measure	High or Low is good	Low Target	High Target	Unit	Previous Data Period	Previous Value	Current Year	Current value	Status	Commentary
	Waste & Recycling	WM 4	Satisfaction with recycling service (collected via Citizens' Panel)	High is good	90.00	96.00	%	2021/22	94.50	2022/23	93.60	A	93.6% of respondents to the November 2022 Lincoln Citizens' Panel survey stated they were either 'satisfied' or 'very satisfied' with the recycling collection service provided by the council.