

**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.

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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.

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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.

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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.