




Performance measure outturns - Quarter 3 2023/24

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

	Assistant Director	Service Area	Measure ID	Measure	Unit	High or low is good	Low target	High target	Previous data period	Previous outturn	Q3 2023/24 outturn	Status		Commentary
CX	Carolyn Wheater – City Solicitor	Work Based Learning	WBL 1	Percentage of apprentices completing their qualification on time	%	High is good	95.00	100.00	Q2 - 23/24	67.00	50.00	R		In Q3 23/24 the number of apprentices completing their apprenticeship on time was 50% (1/2). The individual not completing on time for this quarter decided to withdraw. It is important to note that due to the number 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	Percentage of apprentices moving into Education, Employment or Training	%	High is good	90.00	95.00	Q2 - 23/24	100.00	100.00	G		In Q3 2023/24 100% (2/2) of apprentices on programme moved into Employment, Education or Training. There were 2 new starters on the apprenticeship scheme during Q3 2023/24.
	Emily Holmes - Assistant Director Transformation & Strategic Development	Communications	COM 1	Percentage of media enquiries responded to within four working hours or within requested response time	%	High is good	78.00	90.00	Q2 - 23/24	82.00	67.00	R		<p>For the first time in a number of years, the target has not been achieved this quarter. The main factor in this is the county's Local Democracy Reporter service submitting more detailed and expansive requests for information. These multi-layered enquiries have, in turn, regularly required more officers to be involved in compiling the response(s). This is obviously more time consuming, and more reliant on the varied diaries and priorities of said officers.</p> <p>While this has resulted in some of the four hour targets not being attained, procedures to mitigate against this in the future were put in place including, on occasion, agreeing slightly extended deadlines that fitted with the required timescales of both the media and officers. On the back of this, a review of the appropriateness of this indicator going forward is currently under way.</p> <p>Regarding the nature of the enquiries, the Christmas Market was, perhaps unsurprisingly, the main topic of enquiries received from local, regional and national media. In addition, the ongoing Gridline Racing investigation, the planned opening of the redeveloped Cornhill Market, the city's new</p>

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													Christmas lights and Lincoln Ice Trail all attracted multiple enquiries across the quarter.
		Customer Services	CS 1	Number of face to face enquiries in customer services	Number	N/A	Volumetric	Volumetric	Q2 - 23/24	20	9	V	There were 71 pre-booked appointments - the majority were with the Welfare Team who saw 44 customers and 9 were assisted by Customer Services Advisors. There were 457 customers who came to reception without an appointment but who were seen by an officer of the council as a drop in customer. This drop in figure has increased slightly in quarter 3.
		Customer Services	CS 2	Number of telephone enquiries answered in Channel Shift Areas (Rev & Bens, Housing & Env. Services)	Number	N/A	Volumetric	Volumetric	Q2 - 23/24	26,804	24,512	V	<p>Very similar to the same quarter last year. We have answered 2,862 refuse / environmental calls, 3,332 for housing solutions / homelessness calls, 12,001 housing calls and 6,317 council tax / benefit calls. Most areas have fallen slightly over the first three quarters of the year, with the exception of housing calls, which have increased.</p> <p>We answered 60 other calls - 57 for garden waste and 3 for elections. We also received during this quarter 16,771 calls at switchboard.</p>
		Customer Services	CS 3	Average time taken to answer a call to customer services	Seconds	Low is good	600.00	300.00	Q2 - 23/24	327.17	471.00	A	<p>▼ The wait time is up on the previous two quarters but is similar to the same quarter last year. If we included the calls received at switchboard the average wait would drop to 242 seconds.</p> <p>The longest a customer waited before being answered was 4,109 seconds and the longest a customer waited before hanging up was 3,727 seconds.</p> <p>During this quarter our service has been interrupted by a power cut and four instances of issues with the phone system - all of these were resolved quickly, but they will have had an effect on wait times. This is because for some short periods we had customers waiting who we were unable to answer.</p>
		Customer Services	CS 4	Average customer feedback score (telephone, face to face and e-mail enquiries)	%	High is good	75.00	90.00	Q2 - 23/24	82.06	83.60	A	▲ From 77 responses - a mixture of telephone and email responses, no face to face. The comments ranged from, "I don't find it easy to do emails, but I am so proud with how easy it was in the end. Thank you for getting my bin emptied after they forgot us", "Very efficient and prompt service. Very pleased with the outcome. Thank you!" to "The Customer Service Team deserve to receive a very satisfied response but the lower score is to take account of the Contractor who deserve a very dissatisfied response.", "yes would love for the work person to let the tenant know if they are going to be running late or not".

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		IT	ICT 1	Number of calls logged to IT helpdesk	Number	N/A	Volumetric	Volumetric	Q2 - 23/24	909	907	V		Little overall change between quarters. However, there were less quarantined emails - due to users being able to manage these themselves. However, there were some new issues arising from new software impacting on performance, which is now largely resolved.
		IT	ICT 2	Percentage of first time fixes	%	N/A	Volumetric	Volumetric	Q2 - 23/24	70.00	65.20	V		In the quarter 591 of 907 calls were answered first time - 65.2%. This is largely due to a reduction in quarantined emails with the installation of new software.
	Jaclyn Gibson - Chief Finance Officer	Accountancy	ACC 1	Average return on investment portfolio	%	High is good	1.50	2.75	Q2 - 23/24	5.14	5.54	G	▲	The Bank of England base rate has remained at 5.25% during Q3, with it, yields on investments have continued to be strong.
		Accountancy	ACC 2	Average interest rate on external borrowing	%	Low is good	5.25	3.75	Q2 - 23/24	3.20	3.26	G	▼	The average rate of interest on borrowing has remained similar to the first half of the year, increasing negligibly due to maturity / repayment of favourable rate loans.
		Debtors & Creditors	DCT 1	Percentage of invoices paid within 30 days	%	High is good	95.00	97.00	Q2 - 23/24	96.58	96.42	A	▼	Figures are calculated on all supplier invoices and credit notes (not refunds or grants) paid 01/10/2023 - 31/12/2023. Figures are adjusted based on certain assumptions as below: - 1) No invoice collected for payment by supplier by direct debit or paid by standing order is assumed to be late. 2) No credit note taken by COLC outside of 30 days classified as late 3) 0.5% of those invoices paid over 30 days assumed to be in dispute at some point and hence paid late after dispute was resolved, therefore not classified as late 4) 1% of those invoices paid after 30 days assumed were held back from payment because the overall balance with the supplier was in credit.
		Debtors & Creditors	DCT 2	Percentage of invoices that have a Purchase Order completed	%	High is good	60.00	70.00	Q2 - 23/24	71.00	78.00	G	▲	Based on supplier expenditure only (none supplier expenditure is excluded) Included: All invoices and credit notes dated between 01/10/2023 and 31/12/2023 Adjustments (excluded from figures) Utility bills (576) where purchase orders are not required and supplier invoices where a purchase order would be unsuitable for processing (250) Number of invoices included - 2,576 of which 2,016 were linked to either an Agresso or Universal Housing order number.
		Debtors & Creditors	DCT 3	Average number of days to pay invoices	Days	Low is good	20	15	Q2 - 23/24	13	18	A	▼	Figures calculated on all supplier invoices and credit notes paid between 01/10/2023 - 31/12/2023

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	Martin Walmsley - Assistant Director of Shared Revenues and Benefits	Housing Benefit Administration	BE 1	Average days to process new housing benefit claims from date received (cumulative)	Days	Low is good	18.50	16.50	Q3 - 22/23	15.97	15.24	G	▲	A slight improvement in processing times as older claims have been cleared. The outstanding claims remaining relate to those claims received more recently.
		Housing Benefit Administration	BE 2	Average days to process housing benefit claim changes of circumstances from date received (cumulative)	Days	Low is good	7.50	6.00	Q3 - 22/23	5.76	5.52	G	▲	Performance has improved slightly during this quarter as older outstanding work has been cleared, and the date of the oldest work outstanding is less.
		Housing Benefit Administration	BE 3	Number of Housing Benefits / Council Tax support customers awaiting assessment	Number	Low is good	1,650	1,500	Q3 - 22/23	1,413	1,481	G	▼	At the end of this quarter there are 1,481 customers awaiting an assessment, of these 1,155 are waiting a first contact . Outstanding work has increased slightly due to an increase in documents received in November.
		Housing Benefit Administration	BE 4	Percentage of risk-based quality checks made where benefit entitlement is correct (cumulative)	%	High is good	90.00	93.00	Q3 - 22/23	95.69	92.29	A	▼	Throughout quarter 3, the Benefits Team and Subsidy Team have carried out over 600 checks of Benefit Assessments. Therefore, the percentage of correct assessment has increased to 92.29%, which is higher than the previous months. The Subsidy Team have also carried out a lot more checks over the last quarter and found less errors than in previous quarters.
		Housing Benefit Administration	BE 5	The number of new benefit claims year to date (Housing Benefits/Council Tax Support)	Number	N/A	Volumetric	Volumetric	Q2 - 23/24	2,371	3,255	V		So far this year the team have processed 812 Housing Benefit claims and 2,443 claims for Council Tax Reduction.
		Revenues Administration	REV 1	Council Tax – in year collection rate for Lincoln (cumulative)	%	High is good	75.00	77.00	Q3 - 22/23	77.58	76.11	A	▼	This is 1.47% lower than the end of quarter 3 2022/23. This is a trend we are seeing across all the Lincolnshire Authorities (at the end of November only one of the Lincolnshire authorities was showing an increase). This is likely to be the cost of living challenges affecting the ability of some customers to pay. This is not expected to get better in the near future as for example the price cap on fuel has increased by 5% on 1.1.2024, potentially bringing further hardship to families.
		Revenues Administration	REV 2	Business Rates – in year collection rate for Lincoln (cumulative)	%	High is good	81.00	84.00	Q3 - 22/23	85.51	85.60	G	▲	Non Domestic Rates can go up and down depending on actions taken by the Valuation Office. These changes are different every year and in addition to this there have been multiple changes to retail relief for the last 4 years - therefore comparison to previous years is difficult as this is an apples

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														to pears comparison. However, the collection rate is holding steady when compared to last year with a 0.09% increase.
		Revenues Administration	REV 3	Number of outstanding customer changes in the Revenues Team	Number	Low is good	1,100	1,000	Q3 - 22/23	1,460	907	G	▲	At the end of quarter 3, there were 869 documents outstanding in the Enterprise document management system that relate to changes for City of Lincoln Council customers. We have made some changes in the handling of emails ensuring that these are indexed before being actioned - this speeds up the process of indexing and allows us a better understanding of whether emails are for Lincoln or North Kesteven. This also allows officers to easily see if there are multiple contacts regarding the same property and deal with these in a more efficient way.
		Revenues Administration	REV 4	Number of accounts created for the My Lincoln Accounts system (to date)	Number	N/A	Volumetric	Volumetric	Q2 - 23/24	3,033	3,760	V		The number of customers who had registered on My Lincoln Accounts at 31.12.2023 was 3,760.
DCE	Kieron Manning - Assistant Director Development Management	Affordable Housing	AH 1	Number of affordable homes delivered (cumulative)	Number	High is good	15	75	Q3 - 22/23	10	17	A	▲	17 affordable homes have been delivered so far in 2023/24. There has been a recognised local, regional and national slowdown in the number of homes being built due to a combination of factors, most notably the increase in the cost of building materials, which is having a significant impact on the number of houses being built.
		Development Management (Planning)	DM 1	Number of applications in the quarter	Number	N/A	Volumetric	Volumetric	Q2 - 23/24	224	191	V		The reduction in applications received in the quarter is due to the Christmas period being a quieter time for the development sector.
		Development Management (Planning)	DM 2	End to end time to determine a planning application (Days)	Days	Low is good	85.00	65.00	Q2 - 23/24	74.67	73.96	A	▲	A marginal improvement in end to end times. This in isolation doesn't necessarily reflect the recent improvement in performance by the team due to the filling of vacancies late last year, as a number of applications run across the timescales of new staff starting.
		Development Management (Planning)	DM 3	Number of live planning applications open	Number	Low is good	180	120	Q2 - 23/24	146	115	G	▲	This reduction, whilst partly due to fewer submissions in the quarter, is also representative of the improved performance of the team as vacancies have now been filled and the new staff are beginning to gain momentum in their new roles, meaning more throughput of applications.
		Development Management (Planning)	DM 4	Percentage of applications approved	%	High is good	85.00	97.00	Q2 - 23/24	97.00	93.00	A	▼	This figure remains very high and way above a level that may warrant any concern. Additionally, this latest outturn still demonstrates that officers work very hard to shape proposals into a place where they can be approved.
		Development Management (Planning)	DM 5	Percentage of total decisions made in the quarter that have subsequently	%	Low is good	10.00	5.00	Q2 - 23/24	1.70	0.00	G	▲	There were no overturned appeal decisions from the Inspectorate received in quarter 3.

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				been overturned at appeal										
		Development Management (Planning)	DM 5a	Number of decisions appealed in the quarter	Number	Low is good	5	1	Q2 - 23/24	1	2	A	▼	There was one planning committee decision and one delegated decision appealed in the quarter, however, this low number only represents approximately 1% of applications received in the quarter.
		Development Management (Planning)	DM 5b	Number of appealed decisions in the quarter overturned by the inspectorate	Number	Low is good	5	1	Q2 - 23/24	0	0	G	—	There were no appeals overturned by the Inspectorate during quarter 3.
		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 (including extensions of time)	%	High is good	70.00	90.00	Q2 - 23/24	73.00	85.00	A	▲	This figure more accurately reflects the recent improvements in performance in the team with a significant increase since last quarter. This is directly associated with vacant posts being filled.
		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 (including extensions of time)	%	High is good	60.00	90.00	Q2 - 23/24	100.00	70.97	A	▼	There were no major applications determined in Q3 so this figure is actually representative of a previous point in time due to the data being recorded on a 2 year rolling basis.
		Parking Services	PS 1	Overall percentage utilisation of all car parks	%	High is good	50.00	60.00	Q2 - 23/24	53.00	56.00	A	▲	This quarter includes the Christmas trade so utilisation is up on last quarter.
		Parking Services	PS 2	Sessional car parking income as a percentage of budget requirement	%	High is good	91.00	96.00	Q2 - 23/24	106.41	113.18	G	▲	Income for the quarter was £1,749,434.86 against a budget of £1,545,721.00 so income has surpassed budget. December's income alone was £123,692.70 over budget so a strong month.
	Simon Colburn - Assistant Director of	Food and Health & Safety Enforcement	FHS 1	Percentage of premises fully or broadly compliant	%	High is good	95.00	97.00	Q2 - 23/24	99.99	98.78	G	▼	The percentage of businesses that are Broadly or Fully Compliant with food safety requirements remains high. However, there has been a slight increase in the number of

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	Health & Environmental Services			with Food Health & Safety inspection										<p>businesses that are non-compliant (13). We prioritise working with non-compliant businesses to get them to a level where they are at least broadly compliant and so protecting the public health of our residents and visitors.</p> <p>The number of businesses that are registered in the city is 1,064 although this fluctuates daily. We can report that we continue to prioritise less compliant businesses in the city as well as inspections of new businesses.</p>
		Food and Health & Safety Enforcement	FHS 2	Average time from actual date of inspection to achieving compliance	Days	Low is good	20.00	10.00	Q2 - 23/24	8.26	6.20	G	▲	<p>The time taken for businesses to comply with food safety requirements from the date of inspection has improved in this quarter and has been steadily improving in the last year. There were 130 businesses inspected during quarter 3, with an additional 23 low risk businesses being assessed in accordance with the Alternative Enforcement Strategy. An agency worker was employed during this quarter to cover current vacancies.</p>
		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 - 23/24	80.00	94.24	A	▲	<p>There has been an improvement in the percentage of inspections undertaken during this quarter, as we catch up with inspections that were due of low risk businesses that weren't undertaken during the time when the FSA Recovery Plan was in place.</p> <p>The number of inspections that haven't been undertaken is 28 - this is made up of: 17 of our lowest risk, fully compliant (green priority) businesses, such as home caterers, businesses selling only confectionary and wet sales pubs. We are currently dealing with these businesses using an Alternative Enforcement Strategy (AES), which will bring down the number of outstanding inspections by the end of the coming year. The AES is detailed in the Food Law Code of Practice and permits us to alternate between physical inspections and remote assessments of these low risk businesses. Remote assessments will be carried out of these 17 businesses, but if they fail to complete the questionnaire that we send them or we are concerned about the answers given, then physical inspections will be carried out to ensure compliance. Of the remaining 11 businesses, 10 were new businesses and 1 was an evening economy businesses.</p>
		Licensing	LIC 1	Percentage of premises licences issued within 28 days of grant	%	High is good	80.00	100.00	Q2 - 23/24	100.00	94.44	A	▼	<p>Two licences issued outside the selected timeframe during this quarter. Reason for this was due to a further amendment to each licence being received in the interim, therefore issuing of licences was put on hold. The figure for the current outturn includes any new applications, variations, transfers and other changes affecting the licences which would lead to a new premises licence being produced (physically). Depending on the type of application there are</p>

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													different timeframes as to when the licence can be produced.
		Licensing	LIC 2	Total number of active premises licences	Number	N/A	Volumetric	Volumetric	Q2 - 23/24	407	405	V	The total number of 'active' premises licences at end of quarter 3 was 405. This was a slight decrease from previous quarter due to more licences being surrendered than new ones granted.
		Licensing	LIC 3	Total number of active private hire / hackney carriage licences (operators, vehicles and drivers)	Number	N/A	Volumetric	Volumetric	Q2 - 23/24	811	828	V	The total number of active private hire/hackney carriage licences at the end of the quarter was 828. The breakdown was as follows: Private Hire Drivers - 434 Private Hire Vehicles - 307 Private Hire Operators - 20 Hackney Carriage Drivers - 36 Hackney Carriage Vehicles – 31.
		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)	Weeks	Low is good	26.00	19.00	Q2 - 23/24	29.90	36.00	R	<p>40 adaptations were completed from October to December. This was a very good output especially as the team usually process around 80 adaptations within a full year. During the quarter the team was tasked with reducing the backlog of cases, which had an impact on the existing resource within the team. Reducing the backlog included clearing a number of long standing historical cases. The team also saw an increase in DFG cases coming in during quarter 3. At the end of the quarter we had 25 cases awaiting to be allocated and the oldest case was less than 3 months.</p> <p>To give some context on the work, once the application has reached the application approved stage (contractor appointed and price of works agreed) the time taken to complete the works is currently 12 weeks. We are looking to redesign the front end of the process, which will require an additional admin resource, which has been approved in principle. It is intended that this process will commence in the early part of Q1 2024. The team is still operating at a reduced capacity with a Technical Officer vacancy, which we are actively recruiting to.</p>
		Private Housing	PH 2	Average time from date of inspection of accommodation to removing a severe hazard to an acceptable level	Weeks	Low is good	20	12	Q2 - 23/24	21	11	G	20 cases were closed during this quarter. However, there are 49 open cases of which 13 are awaiting to be allocated. Park ward continues to have the highest number of properties that report complaints of disrepair. The number of new cases received during the quarter was low, which contributed to the positive performance of this measure in quarter 3.
		Private Housing	PH 3	Number of empty homes brought back into use (cumulative)	Number	High is good	11	23	Q3 - 22/23	24	34	G	The number of empty homes brought back into use so far this year is 34. From January 2023 the number of long term empty homes (5 plus years) has decreased by just over 18%, however the number of 2 plus years empty homes has increased by 15% from 109 to 126. This increase can be attributed in part to Council Tax undertaking a review in

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														December 2023 of empty homes subject to probate, which makes them exempt being out of probate.
		Public Protection and Anti-Social Behaviour Team	PPASB 1	Number of cases received in the quarter (ASB cases only)	Number	N/A	Volumetric	Volumetric	Q2 - 23/24	120	111	V		This is a 29.1% increase compared to the amount of ASB cases received in Q3 of 22/23. It is a decrease of 7.5% when compared with Q2 of 23/24.
		Public Protection and Anti-Social Behaviour Team	PPASB 2	Number of cases closed in the quarter (across full PPASB service)	Number	N/A	Volumetric	Volumetric	Q2 - 23/24	964	1,006	V		This outturn is a 4.4% increase when compared with Q2 of 23/24 and a 13.7% increase when compared with Q3 of 22/23. This latest outturn is relatively stable but does demonstrate that the team are effectively monitoring and closing cases.
		Public Protection and Anti-Social Behaviour Team	PPASB 3	Number of live cases open at the end of the quarter (across full PPASB service)	Number	Low is good	240	200	Q2 - 23/24	240	226	A	▲	This outturn is a 6.2% decrease when compared with Q2 of 23/24 and an 11.9% increase when compared with Q3 of 22/23. This outturn falls between the low and high target for this measure.
		Public Protection and Anti-Social Behaviour Team	PPASB 4	Satisfaction of complainants relating to how their ASB complaint was handled	%	High is good	75.00	85.00	Q2 - 23/24	100.00	100.00	G	■	In quarter 3, 19 satisfaction surveys were sent out. 2 responses were received and both customers were very satisfied. Please note, this measure focuses on surveys sent to ASB complainants, for example, noise, nuisance etc.
		Sport & Leisure	SP 1a	Quarterly visitor numbers to Birchwood Leisure Centre	Number	N/A	Volumetric	Volumetric	Q2 - 23/24	42,118	38,687	V		In quarter 3 2023/24 there were 38,687 visits to Birchwood Leisure Centre. This number is still lower than pre-pandemic levels for Q3 2019/20 of 57,366 visits. However, quarter 3 visits are steadily increasing year on year since the pandemic. The economic climate is still challenging for most households and utilities are still high.
		Sport & Leisure	SP 1b	Quarterly visitor numbers to Yarborough Leisure Centre	Number	N/A	Volumetric	Volumetric	Q2 - 23/24	103,392	98,617	V		In quarter 3 2023/24 there were 98,617 visits to Yarborough Leisure Centre. This is still down on the quarter 3 2019/20 pre-pandemic level by 75,638 visits. However, visitor numbers are steadily rising year on year. Household budgets are still stretched and utility costs high, this is having an impact on numbers.
		Sport & Leisure	SP 2	Artificial Grass Pitch usage at Yarborough Leisure Centre & Birchwood Leisure Centre	Hours	High is good	520	700	Q2 - 23/24	663	858	G	▲	Quarter 3 2023/24 saw usage of the AGP's at: Birchwood Leisure Centre equated to approximately 556 hours used. This is up approximately 94 hours on the last quarter. Yarborough Leisure Centre equates to approximately 302 hours used. This is up approximately 100 hours on the last quarter. Usage is up as it is now football season, but usage is still up 52 hours on the previous year Q3. Please note the hours used are approximate figures. This is due to the pitches at each leisure centre being split into 4 and subsequently not all areas of the pitches are occupied all of the time. Hours used have also been rounded to the nearest full hour.

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		Sport & Leisure	SP 3a	Birchwood Leisure Centre - Number of net promoter score points above or below the average Net Promoter Score for England	Number	High is good	0.00	2.00	Q2 - 23/24	58.00	11.00	G	▼	For Quarter 3 2023/24, Birchwood Leisure Centre had an average net promotor score of 47 p/m, which was above the national average benchmarking score of 36 p/m. Positive feedback received during this quarter from users - positive party feedback regarding staff and facilities, classes have great instructors and are very motivating. Negative feedback received - the toilet facilities need refreshing/refurbishing.
		Sport & Leisure	SP 3b	Yarborough Leisure Centre - Number of net promoter score points above or below the average Net Promoter Score for England	Number	High is good	0.00	2.00	Q2 - 23/24	17.00	5.30	G	▼	For Quarter 3 2023/24, Yarborough Leisure Centre's net promotor score was 41.3 average p/m. This was above the National Benchmark score of 36 p/m. Positive feedback was received during the quarter from users - poolside is a lot cleaner, praise for the service provided by named staff, praise for the range of activities and classes provided. Negative feedback was received regarding the change in classes offered following the quarterly review of attendance levels.
	Steve Bird - Assistant Director of Communities and Street Scene	Allotments	AM 1	Percentage occupancy of allotment plots	%	High is good	86.00	94.00	Q2 - 23/24	95.00	95.00	G	—	As at the end of December 2023, 1,063 plots of a total 1,178 were let. Of the 1,178 total plots, 1,124 plots are currently lettable. 1,063 occupied lettable plots equates to 95% occupancy rate, with the remaining being offered to prospective tenants on the waiting list (those sites that have them) and for other sites (where there is currently no waiting list) on a first come, first serve basis. There continues to be a steady demand for allotment tenancies. Most of the allotment sites (12 sites out of 18 sites) currently have waiting lists for plots, and when plots become available, we try to re-let the plots to those on the waiting lists as quickly as possible.
		CCTV	CCTV 1	Total number of incidents handled by CCTV operators	Number	N/A	Volumetric	Volumetric	Q2 - 23/24	2,396	2,887	V		Incident numbers are up 17% from the previous quarter. A very busy December with shoplifting incidents doubling on the previous month and a near 30% increase in Public Order, although arrests remained constant through the quarter. These increases are in line with the national picture. Also, historically the run up to Christmas always sees an increase in incidents in these areas. Evidence discs to the police are consistent at around 60 a month and reviews at 50 per month.
		Grounds Maintenance	GM 1	Contractor points recorded against target standards specified in contract - Grounds Maintenance	Number	Low is good	150	50	Q2 - 23/24	70	85	A	▼	The collective points for the quarter totalled 85. This has been broken down into 60 in October 2023, 20 in November 2023 and 5 in December 2023. The majority of points in the quarter were recorded for incomplete work orders.
		Street Cleansing	SC 1	Contractor points recorded against	Number	Low is good	150	50	Q2 - 23/24	70	60	A	▲	60 points were awarded against the contractor in quarter 3. Of these points, 30 points were awarded in October 2023,

	Assistant Director	Service Area	Measure ID	Measure	Unit	High or low is good	Low target	High target	Previous data period	Previous outturn	Q3 2023/24 outturn	Status		Commentary
				target standards specified in contract - Street Cleansing										10 points awarded in November 2023 and 20 points awarded in December 2023. The majority of points in the quarter were recorded for full dog/litter bins.
		Waste & Recycling	WM 1	Percentage of waste recycled or composted (seasonal)	%	High is good	32.50	38.00	Q3 - 22/23	32.08	34.95	A	▲	This figure relates to quarter 2 (July 2023 - September 2023) as data received from Lincolnshire County Council is lagged. 15.41% has been recorded as waste being recycled, whereas 19.54% was recorded as waste being composted, equating to 34.95% being composted or recycled.
		Waste & Recycling	WM 2	Contractor points recorded against target standards specified in contract - Waste Management	Number	Low is good	150	50	Q2 - 23/24	125	40	G	▲	40 points were recorded against the contractor during the quarter. Of these points, 10 points were recorded in October 2023, 20 points recorded in November 2023 and 10 points recorded in December 2023. The majority of points in the quarter were recorded for missed recycling collections.
DHI	Assistant Director of Housing	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 - 23/24	97.56	95.92	G	▼	YTD - 96.7%. 49 surveys were returned in quarter 3, of which 47 were either very or fairly satisfied. 105 surveys were sent out in quarter 3 equating to a 47% response rate.
		Control Centre	CC 2	Percentage of Lincare Housing Assistance calls answered within 60 seconds	%	High is good	97.50	98.00	Q2 - 23/24	97.33	97.77	A	▲	YTD - 97.59%. Performance is slightly below the high target of 98%, but above the low target of 97.5%. Performance, however, did improve month on month in the quarter, and had a slight improvement compared to quarter two. Investigations took place in the quarter with Jontek (system provider) and we're awaiting a response to see if there were any technical issues. We also received just over 1,000 more calls in quarter 3 compared to the previous quarter.
		Housing Solutions	HS 1	The number of people currently on the Housing Register	Number	N/A	Volumetric	Volumetric	Q2 - 23/24	1,912	1,998	V		Numbers on the housing register are slowly increasing. We are still awaiting our IT provider to complete an upgrade so we can properly undertake the annual review process. Numbers are likely to fall once we have this in place and remove those people who no longer need to be on the register.
		Housing Solutions	HS 2	The number of people approaching the council as homeless	Number	N/A	Volumetric	Volumetric	Q2 - 23/24	378	334	V		YTD - 1,077. The work undertaken to tackle the high numbers of homelessness applications continues and is evident with a further reduction in numbers from previous quarter. The number of homeless approaches by Q3 of last year (2022/23) was 911. We have seen an increase in approaches compared to this time last year as the service continues to be impacted by very high demand.

	Assistant Director	Service Area	Measure ID	Measure	Unit	High or low is good	Low target	High target	Previous data period	Previous outturn	Q3 2023/24 outturn	Status		Commentary
		Housing Solutions	HS 3	Successful preventions and relief of homelessness against total number of homelessness approaches	%	High is good	45.00	50.00	Q2 - 23/24	27.86%	50.37%	G	▲	YTD - 36.72%. With changes implemented, we are now seeing an increase in the number of homelessness applications prevented and relieved, with a noticeable increase of these into the private sector. Changes implemented include - Changing the focus for a few officers to work specifically on preventions, introducing home visits for those being asked to leave by family/friends and amending the deposit guarantee/rent top scheme to make this a more suitable option.
		Housing Voids	HV 1	Percentage of rent lost through dwelling being vacant	%	Low is good	1.10	1.00	Q2 - 23/24	1.03	1.07	A	▼	YTD - 1.13%. Quarter 3 has seen a slight reduction in performance by 0.04% sitting between the low and high target. Work is ongoing to improve efficiencies through the process and the various teams involved to reduce this figure.
		Housing Voids	HV 2	Average re-let time calendar days for all dwellings - standard re-lets	Days	Low is good	34.00	32.00	Q2 - 23/24	40.48	38.43	R	▲	YTD - 41.10 days. Quarter 3 has seen this figure reduce by a further 2.05 days - a total of 5.27 days since quarter 1. The number of voids within the system has continued to fall in quarter 3, with levels of voids in the system being more stable and manageable. Cleansing required in properties prior to repair works starting is still a cause for concern along with property conditions at tenancy end. The housing inspections starting by the housing team should help to identify properties in poor condition and allow conversations to take place with tenants while still in tenancy, reducing the poor condition of voids coming back into the system over time.
		Housing Voids	HV 3	Average re-let time calendar days for all dwellings (including major works)	Days	Low is good	40.00	38.00	Q2 - 23/24	49.61	45.50	R	▲	YTD - 47.72 days. Although we are still above target, quarter 3 has seen a reduction by 4.11 days since quarter 2. Cleansing required in properties prior to repair works starting is still a cause for concern along with property condition. The housing inspections starting by the housing team should help to identify properties in poor condition and allow conversations to take place with tenants while still in tenancy, reducing the poor condition of voids coming back into the system over time. We are looking at improving processes across all teams involved, however one area we are currently working with is our Fire Safety Assurance Team and asbestos contractor to reduce delays by removals where possible. Relocation of the Fire Safety Assurance Team to the same location as Void Support Team and Repairs Team has assisted in communication and improved some processes. Work is ongoing to improve these further.
		Rent Collection	RC 1	Rent collected as a proportion of rent owed	%	High is good	96.50	97.50	Q2 - 23/24	97.67	108.05	G	▲	Year to date collection of 100.46% is above target reflecting the focus the team have on proactively contacting tenants in rent arrears. This quarter does also contain 2 weeks where rent is non-collectable where further arrears will not accrue. The total amount of rent collected (YTD) is £24,244,929,28.

	Assistant Director	Service Area	Measure ID	Measure	Unit	High or low is good	Low target	High target	Previous data period	Previous outturn	Q3 2023/24 outturn	Status		Commentary
		Rent Collection	RC 2	Current tenant arrears as a percentage of the annual rent debit	%	Low is good	4.15	4.00	Q2 - 23/24	4.25	2.86	G	▲	Arrears as percentage of the debit as of the end of quarter 3 is 2.86%, compared to 4.25% in the previous quarter. This is an improvement of 1.39%. Total arrears are currently £933,515.17.
	Matt Hillman - Assistant Director Investment	Housing Investment	HI 1	Percentage of council properties that are not at the 'Decent Homes' standard (excluding refusals)	%	Low is good	1.20	1.00	Q2 - 23/24	1.09	0.86	G	▲	The target of 1% is now being met. This is predominately due to continued progress on the door replacement programme. Progress in December was limited both by the Christmas break plus a suspension of our window programme following a H&S incident. There has also been a small increase on outstanding electrical tests. Failures are now due to 11 doors, 31 windows and 26 electrics (1 property fails on two criteria). If we compare to quarter 3 for the previous year, we had 111 failures, which equated to 1.43% non-decency.
		Housing Investment	HI 2	Number of properties 'not decent' as a result of tenants refusal to allow work (excluding referrals)	Number	N/A	Volumetric	Volumetric	Q2 - 23/24	237	232	V		The level of refusals is recorded but cannot be controlled by the council. We have had a decrease of 5 since the end of quarter 2.
		Housing Investment	HI 3	Percentage of dwellings with a valid gas safety certificate	%	High is good	98.60	99.00	Q2 - 23/24	98.54	97.83	R	▼	Year to date - 98.29%. Our annual gas servicing programme continually runs 12 months a year. In quarter 3 we have seen a slight increase in the number of tenants who do not allow access to the gas engineer prior to the deadline date of the service. The monthly number of failed access cases has been between 10 and 15 addresses each month. We continue to work hard to resolve these access issues. No-access rates have increased since the covid-19 pandemic.
		Housing Maintenance	HM 1a	Percentage of reactive repairs completed within target time (priority 1 day only)	%	High is good	98.50	99.50	Q2 - 23/24	99.75	99.04	A	▼	YTD - 99.45%. The current value and year to date value for priority repairs has dipped slightly below the high target but remains well above the low target. This has been predominantly affected by the severe weather seen since storm Babet at the end of October and further storms throughout December. We have seen a 22% increase since quarter 2 in reported priority repairs for this period. Due to these storms, this has significantly impacted resources. I'm hopeful that quarter 4 will see us return to normal service delivery and back above the high target figure.
		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 - 23/24	94.22	83.28	R	▼	YTD - 89.49%. As with Priority repairs, quarter 3 also saw a significant increase in Urgent repairs being reported - 24% more Urgent repairs were reported than in quarter 2. These increases in repairs were predominantly storm related incidents throughout October and December. Prior to this, quarter 2 had shown a steadily improving picture for urgent performance moving towards being back within the low target. This has been hindered now with this increase in

	Assistant Director	Service Area	Measure ID	Measure	Unit	High or low is good	Low target	High target	Previous data period	Previous outturn	Q3 2023/24 outturn	Status		Commentary
														demand to the service area. Quarter 4 should hopefully see a return to normal service demand levels. We have also recently had a positive recruitment drive for a further electrician to this team after a long period. This will increase capacity for those works that are predominantly priority and urgent repair types due to the nature enabling us to increase performance.
		Housing Maintenance	HM 2	Percentage of repairs fixed first time (priority and urgent repairs) - HRS only	%	High is good	90.00	92.00	Q2 - 23/24	93.52	94.32	G	▲	YTD - 93.40%. Our performance remains above the high target for completing the repairs within a first visit to the property. The avail app is due to be rolled out in February. This will provide operatives with better impress stocks on their vehicles and will improve the ability to fix more repairs within a first visit.
		Housing Maintenance	HM 3	Percentage of tenants satisfied with repairs and maintenance	%	High is good	Volumetric	Volumetric	Q2 - 23/24	78.69	83.95	V		YTD - 79.19%. 81 completed surveys in the quarter with 68 being either very or fairly satisfied with the repairs service. The number of surveys being returned remains lower than we would like to get a truly accurate reflection of tenant satisfaction, however we have seen a steady increase in satisfaction. We hope that with the introduction of the new Civica CX Housing IT system this will enable us to gather more results to get a fuller picture. This measure has temporarily become volumetric, following formal agreement from the Lincoln Tenants' Panel, and will revert to being a targeted measure when the new IT system is live.
		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 - 23/24	96.60	96.24	A	▼	YTD – 96.64% The outturn has remained steady since quarter 2 with both quarter 3 and year to date just slightly below the high target. We hope to see this figure finish within or above the high target at year-end. The successful recruitment to increase capacity for electrical repairs within the priority and urgent team should help resolve some of the capacity issues resulting in failed appointments. There has been a 50% increase in the number of priority and urgent repair appointments made within the last 12 months, from 5,509 in Q3 of 2022/23, to 8,275 this YTD.

Annual Measures

	Assistant Director	Service Area	Measure ID	Measure	Unit	High or low is good	Low target	High target	Previous data period	Previous outturn	2023/24 outturn	Status		Commentary
CX	Carolyn Wheater – City Solicitor	Democratic Services	DEM 1	The number of individuals registered on the electoral register as at 1st	Number	N/A	Volumetric	Volumetric	2022/23	61,778	62,045	V		Electorate expected to increase through monthly updates, particularly in the run up to May Elections.

	Assistant Director	Service Area	Measure ID	Measure	Unit	High or low is good	Low target	High target	Previous data period	Previous outturn	2023/24 outturn	Status		Commentary
				December (local elections)										
		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	2022/23	44.15	50.25	G	▲	£24.8m spend with local suppliers out of a total spend of £49.5m, equating to 50.25%. This data relates to the financial year 2022-23.
		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	2022/23	20.20	31.30	V		Total contract spend relating to the 10 suppliers was £28.3m and of this £8.8m related to sub-contractors. This data is in respect of the financial year 2022-23.
		Procurement Services	PRO 3	Percentage of total contract spend that is with an SME	%	High is good	20.00	40.00	2022/23	51.18	65.50	G	▲	Total contract spend of £49.5m with £32.4m spend with SMEs. These figures and data relate to the financial year 2022-23.
		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	2022/23	58.80	57.70	G	▼	Total spend with SME's was £32.4m of which £18.69m was with local SMEs This data relates to the financial year 2022-23.
DCE	Simon Colburn - Assistant Director of Health & Environmental Services	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	2022/23	87.50	90.70	G	▲	90.7% (392 respondents) to the November 2023 Lincoln Citizens' Panel survey stated they were either 'satisfied' or 'very satisfied' with the standard of hygiene in restaurants / cafes / shops / takeaways in Lincoln.
	Steve Bird - Assistant Director of Communities and Street Scene	Waste & Recycling	WM 3	Satisfaction with refuse service (collected via Citizens' Panel)	%	High is good	85.00	95.00	2022/23	95.30	94.80	A	▼	94.8% (402 respondents) to the November 2023 Lincoln Citizens' Panel survey stated they were either 'satisfied' or 'very satisfied' with the refuse collection service provided by the council.
		Waste & Recycling	WM 4	Satisfaction with recycling service (collected via Citizens' Panel)	%	High is good	85.00	95.00	2022/23	93.60	94.10	A	▲	94.1% (395 respondents) to the November 2023 Lincoln Citizens' Panel survey stated they were either 'satisfied' or 'very satisfied' with the recycling collection service provided by the council.