

PERFORMANCE MEASURE REVIEW AND TARGET SETTING 2024/25 - QUARTERLY MEASURES

Directorate	Service Area	Measure ID	Measure	Assistant Director	Portfolio Holder	Quarterly, Cumulative or Seasonal	High or Low is good	Unit	Low Target 2023/24	High Target 2023/24	Q4 - 2022/23 outturn	Q1 2023/24 outturn	Q2 2023/24 outturn	Q3 2023/24 outturn	Measure being retained for 2024/25?	Low Target 2024/25	High Target 2024/25	Change for 2024/25	Service area comments
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	100.00	50.00	67.00	50.00	Y	95.00	100.00	No change	Measures to remain in strategic measure set. Targets continue to be appropriate.
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	100.00	100.00	100.00	100.00	Y	90.00	95.00	No change	
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	%	78.00	90.00	84.00	86.00	82.00	67.00	N	N/A	N/A	Measure removed	Measure to be removed from strategic measure set. To provide more detailed information that reflects the wider spectrum of communications activity, the team will produce a quarterly communications highlight report, which will contain information on the communications activity undertaken during the quarter, covering areas such as media enquiries, social media engagement, communication campaigns and website hits.
CX	Corporate Policy & Transformation	CPT 1	Number of internal safeguarding referrals received	Assistant Director - Strategic Development	Reducing Inequality	Quarterly	N/A	Number	Volumetric	Volumetric	-	-	-	-	NEW	Volumetric	Volumetric	New measure	New measure added to provide members with an insight into the number of safeguarding referrals received each quarter.
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	36	22	20	9	N	N/A	N/A	Measure removed	Measure to be removed as no longer the most relevant measure to report via the corporate reporting process. Numbers will continue to be monitored internally by the team. New measure to be added to the set in place of this, which will monitor footfall into the City Hall reception. The reasons for visits to the reception desk will be included within the supporting commentary for the new measure.
CX	Customer Services	To become CS 1	Footfall into City Hall reception desk	Assistant Director - Strategic Development	Customer experience and review	Quarterly	N/A	Number	Volumetric	Volumetric	-	-	-	-	NEW	Volumetric	Volumetric	New measure	New measure will help to provide CMT and members with an insight into the footfall into City Hall reception each quarter and the key reasons as to why people are visiting / the services they are requesting.
CX	Customer Services	CS 2	Number of telephone enquiries answered in Customer Services	Assistant Director - Strategic Development	Customer experience and review	Quarterly	N/A	Number	Volumetric	Volumetric	30,819	27,860	26,804	24,512	Y	Volumetric	Volumetric	Measure name revision / change of focus	Measure to be retained, however the focus on channel shift areas has been removed from the measure to ensure total call volumes are being reported each quarter. Details will be provided in the commentary on service area call demand.
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	600	300	469	458	327	471	Y	600	300	No change	Measures to be retained and targets continue to be relevant.
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	%	75.00	90.00	93.30	87.60	82.06	83.60	Y	75.00	95.00	No change	
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	1,084	869	909	907	Y	Volumetric	Volumetric	No change	Measure being retained to provide a clear view of the number of calls being received by the IT helpdesk within the quarter.
CX	IT	ICT 2	Percentage of first time fixes	Assistant Director - Strategic Development	Customer experience and review	Quarterly	N/A	%	Volumetric	Volumetric	60.20	66.10	70.00	65.20	Y	Volumetric	Volumetric	No change	Measure to be retained to show the first time fix rate within the IT service.
CX	Accountancy	ACC 1	Average return on investment portfolio	Chief Finance Officer	Our people and resources	Quarterly	High is good	%	1.50	2.75	3.72	4.32	5.14	5.54	Y	3.50	4.50	Target change	Both high and low targets have been revised as increases in Bank of England base rate is bringing higher yields, although likely to be less than end of 23/24.
CX	Accountancy	ACC 2	Average interest rate on external borrowing	Chief Finance Officer	Our people and resources	Quarterly	Low is good	%	5.25	3.75	3.08	3.10	3.20	3.26	Y	5.50	3.50	Target change	As above, Bank of England base rate pushing up cost of borrowing. Targets have been amended to take this into consideration.
CX	Internal Audit	AUD 1	Completion of the Internal Audit Annual Plan	Chief Finance Officer	Customer experience and review	Cumulative	High is good	%	-	-	-	-	-	-	NEW	Q1 - 5 Q2 - 20 Q3 - 55 Q4 - 85	Q1 - 15 Q2 - 35 Q3 - 65 Q4 - 95	New measure	Measure added to ensure wider reporting of the measure to increase awareness of the progress of Internal Audit work.
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	98.45	96.61	96.58	96.42	Y	95.00	97.00	No change	Targets are reasonable – unlikely to be able to regularly exceed paying 97% of invoices within 30 days. A drop below 95% would indicate potential service performance processing issues that should be addressed urgently.
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	%	60.00	70.00	61.00	57.00	71.00	78.00	Y	65.00	75.00	Target change	Reasonable to increase target by 5% due to increased purchase order use across service areas. This follows an ongoing campaign to encourage service areas to raise more purchase orders (in line with financial procedure rules). NB this performance measure is unlikely to ever exceed 80%-85% due to processing limitations.
CX	Debtors & Creditors	DCT 3	Average number of days to pay invoices	Chief Finance Officer	Our people and resources	Quarterly	Low is good	Days	20	15	19	19	13	18	Y	20	15	No change	Targets are reasonable. Unlikely that it would be possible to reduce average number of days below 15 days.
CX	Housing Benefit Administration	BE 1	Average days to process new housing benefit claims from date received (cumulative)	Assistant Director - Shared Revenues & Benefits	Reducing Inequality	Cumulative	Low is good	Days	Q1 - 20.00 Q2 - 19.00 Q3 - 18.50 Q4 - 18.00	Q1 - 18.00 Q2 - 17.50 Q3 - 16.50 Q4 - 16.00	15.85	16.55	16.61	15.24	Y	Q1 - 21.00 Q2 - 20.00 Q3 - 19.50 Q4 - 19.00	Q1 - 19.00 Q2 - 18.50 Q3 - 17.50 Q4 - 17.00	Target change	
CX	Housing Benefit Administration	BE 2	Average 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 - 9.50 Q2 - 8.50 Q3 - 7.50 Q4 - 6.00	Q1 - 7.00 Q2 - 6.50 Q3 - 6.00 Q4 - 4.50	3.08	5.97	6.25	5.52	Y	Q1 - 10.50 Q2 - 9.50 Q3 - 8.50 Q4 - 7.00	Q1 - 8.00 Q2 - 7.50 Q3 - 7.00 Q4 - 5.50	Target change	Minor changes to targets. Impacts of Universal Credit managed migration, reduced DWP funding, as well as additional demands from cost of living may have a slightly detrimental impact on performance in this area.
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 - 2,400 Q2 - 1,900 Q3 - 1,650 Q4 - 1,400	Q1 - 1,900 Q2 - 1,700 Q3 - 1,500 Q4 - 1,300	1,792	2,622	1,156	1,481	Y	Q1 - 2,500 Q2 - 2,000 Q3 - 1,750 Q4 - 1,500	Q1 - 2,000 Q2 - 1,800 Q3 - 1,600 Q4 - 1,400	Target change	
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 - 88.00 Q2 - 89.00 Q3 - 90.00 Q4 - 91.00	Q1 - 91.00 Q2 - 92.00 Q3 - 93.00 Q4 - 94.00	95.26	87.85	89.87	92.29	Y	Q1 - 88.00 Q2 - 89.00 Q3 - 90.00 Q4 - 91.00	Q1 - 91.00 Q2 - 92.00 Q3 - 93.00 Q4 - 94.00	No change	High standard already being achieved, and the aim is to retain this high standard of performance in this area.
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	4,606	1,130	2,371	3,255	Y	Volumetric	Volumetric	No change	Measure continues to be important to monitor and is to remain in strategic measure set.
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 - 95.10	Q1 - 26.00 Q2 - 51.50 Q3 - 77.00 Q4 - 96.10	94.15	26.30	50.46	76.11	Y	Q1 - 25.00 Q2 - 50.00 Q3 - 75.00 Q4 - 95.10	Q1 - 26.00 Q2 - 51.50 Q3 - 77.00 Q4 - 96.10	No change	In the current and foreseeable economic climate, with cost of living challenges, it is not proposed to change the current low and high targets in place from 2023/24.
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 - 97.10	Q1 - 32.00 Q2 - 57.00 Q3 - 84.00 Q4 - 98.10	99.19	35.61	59.56	85.60	Y	Q1 - 29.00 Q2 - 54.00 Q3 - 81.00 Q4 - 97.10	Q1 - 32.00 Q2 - 57.00 Q3 - 84.00 Q4 - 98.10	No change	In the current and foreseeable economic climate, with cost of living challenges, it is not proposed to change the current low and high targets in place from 2023/24 targets. A high level of performance is normally anticipated for in-year Business Rates collection.
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 - 1,300 Q2 - 1,200 Q3 - 1,100 Q4 - 1,000	Q1 - 1,200 Q2 - 1,100 Q3 - 1,000 Q4 - 950	1,476	1,114	1,120	907	Y	Q1 - 1,800 Q2 - 1,700 Q3 - 1,600 Q4 - 1,500	Q1 - 1,700 Q2 - 1,600 Q3 - 1,500 Q4 - 1,450	Target change	Performance for this measure has historically (and for 2023/24) included only items outstanding in the electronic Document Management System (DMS). However, from 2024/25, reporting of this measure is to include items in DMS, but also outstanding customer items from the Citizens Access Revenues (self-serve) portal to give a more accurate reflection of overall outstanding correspondence in the Revenues Team. Therefore, the low and high targets have been increased to reflect the additional items being added into this measure from 2024/25.
CX	Revenues Administration	REV 4	Number of accounts created for the My Lincoln Accounts system (to date)	Assistant Director - Shared Revenues & Benefits	Our people and resources	Quarterly	N/A	Number	Volumetric	Volumetric	No data	2,149	2,713	3,760	Y	Volumetric	Volumetric	No change	Measure to be retained to monitor accounts created for the My Lincoln Accounts system.

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DCE	Affordable Housing	AH1	Number of affordable homes delivered (cumulative)	Assistant Director - Planning	Quality Housing	Cumulative	High is good	Number	Q1 - 5 Q2 - 10 Q3 - 15 Q4 - 20	Q1 - 25 Q2 - 50 Q3 - 75 Q4 - 100	32	13	17	17	Y	Q1 - 5 Q2 - 10 Q3 - 15 Q4 - 20	Q1 - 25 Q2 - 50 Q3 - 75 Q4 - 100	No change	Measure continues to be relevant and is to remain in the strategic measures set. The targets continue to be appropriate taking into consideration the current economic climate and the slowdown in delivery rates due to a significant increase in raw material costs.
DCE	Development Management (Planning)	DM 1	Number of applications in the quarter	Assistant Director - Planning	Inclusive Economic Growth	Quarterly	N/A	Number	Volumetric	Volumetric	201	195	224	191	Y	Volumetric	Volumetric	No change	Measure continues to important to give a clear view of the applications being received and is to remain in the strategic measure set.
DCE	Development Management (Planning)	DM 2	End to end time to determine a planning application (Days)	Assistant Director - Planning	Inclusive Economic Growth	Quarterly	Low is good	Days	85.00	65.00	81.46	64.19	74.67	73.96	Y	85.00	65.00	No change	Measures continue to be relevant and are to remain in the strategic measures set to provide a clear view of how the Development Management Team is performing. Targets continue to be appropriate based on current and expected performance.
DCE	Development Management (Planning)	DM 3	Number of live planning applications open	Assistant Director - Planning	Inclusive Economic Growth	Quarterly	Low is good	Number	180	120	132	127	146	115	Y	180	120	No change	
DCE	Development Management (Planning)	DM 4	Percentage of applications approved	Assistant Director - Planning	Inclusive Economic Growth	Quarterly	High is good	%	85.00	97.00	90.00	95.00	97.00	93.00	Y	85.00	97.00	No change	
DCE	Development Management (Planning)	DM 5	Percentage of total decisions made in the quarter that have subsequently been overturned at appeal	Assistant Director - Planning	Inclusive Economic Growth	Quarterly	Low is good	%	10.00	5.00	1.00	1.44	1.70	0.00	Y	10.00	5.00	No change	
DCE	Development Management (Planning)	DM 5a	Number of decisions appealed in the quarter	Assistant Director - Planning	Inclusive Economic Growth	Quarterly	Low is good	Number	5.00	1.00	2	4	1	2	Y	5.00	1.00	No change	
DCE	Development Management (Planning)	DM 5b	Number of appealed decisions in the quarter overturned by the inspectorate	Assistant Director - Planning	Inclusive Economic Growth	Quarterly	Low is good	Number	5.00	1.00	1	2	0	0	Y	5.00	1.00	No change	Measures continue to be relevant and are to remain in the strategic measures set. Measures are both nationally reported measures. Targets continue to be appropriate based on current and expected performance.
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 (including extensions of time)	Assistant Director - Planning	Inclusive Economic Growth	Quarterly	High is good	%	70.00	90.00	86.00	85.00	73.00	85.00	Y	70.00	90.00	No change	
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 (including extensions of time)	Assistant Director - Planning	Inclusive Economic Growth	Quarterly	High is good	%	60.00	90.00	67.00	100.00	100.00	70.97	Y	60.00	90.00	No change	
DCE	Parking Services	PS 1	Overall percentage utilisation of all car parks	Assistant Director - Planning	Inclusive Economic Growth	Quarterly	High is good	%	50.00	60.00	46.00	48.00	53.00	56.00	Y	50.00	60.00	No change	No change to these measures and how they are collected. Both measures continue to be important in accurately monitoring the performance of the Parking Service.
DCE	Parking Services	PS 2	Sessional car parking income as a percentage of budget requirement	Assistant Director - Planning	Inclusive Economic Growth	Quarterly	High is good	%	91.00	96.00	No data	102.59	106.41	113.18	Y	91.00	96.00	No change	
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	98.73	99.99	99.99	98.78	Y	95.00	99.00	Target change	Retaining measure. Increasing high target to 99% from 97% to ensure that the service is being stretched.
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	20.00	10.00	11.42	10.06	8.26	6.20	Y	15.00	10.00	Target change	Retaining measure. Low target reduced to 15 days (low is good).
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	58.91	80.00	94.24	Y	90.00	97.00	Target change	Retaining measure, however, we are content with increasing the low target upwards. Retaining the high target at 97% even though performance over the past reporting period has been 100% - this was due to the FSA recovery programme, which had a reduced number of planned inspections in the programme and this will not be the case for the next reporting period.
DCE	Licensing	LIC 1	Percentage of premises licences issued within 28 days of grant	Assistant Director - Health & Environmental Services	Remarkable Place	Quarterly	High is good	%	80.00	100.00	100.00	97.85	100.00	94.44	Y	80.00	100.00	No change	Retaining measures with no changes. Targets for measure LIC 1 continue to be suitable.
DCE	Licensing	LIC 2	Total number of active premises licences	Assistant Director - Health & Environmental Services	Remarkable Place	Quarterly	N/A	Number	Volumetric	Volumetric	405	409	407	405	Y	Volumetric	Volumetric	No change	
DCE	Licensing	LIC 3	Total number of active private hire / hackney carriage licences (operators, vehicles and drivers)	Assistant Director - Health & Environmental Services	Remarkable Place	Quarterly	N/A	Number	Volumetric	Volumetric	785	794	811	828	Y	Volumetric	Volumetric	No change	
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	31.00	27.00	29.90	36.00	Y	26.00	19.00	No change	This measure is being retained and the high and low targets are to remain the same even though over the last reporting period the performance of the service has not met the target. The service area is undergoing some redesign of processes and it is envisaged that this could help improve the ongoing performance.
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	17.50	21.20	21.00	11.00	Y	20.00	12.00	No change	Retaining measure with no changes. This is a useful measure of the work that is undertaken on housing conditions/standards. Targets continue to be relevant.
DCE	Private Housing	PH 3	Number of empty homes brought back into use (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	31	8	20	34	Y	Q1 - 1 Q2 - 8 Q3 - 11 Q4 - 15	Q1 - 8 Q2 - 18 Q3 - 23 Q4 - 30	No change	Retaining measure with no changes. Targets continue to be relevant.

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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	115	115	120	111	Y	Volumetric	Volumetric	No change	Retaining all PPASB measures 1, 2 & 3 as these continue to be important to monitor the performance of the service. For PPASB 3 targets continue to be suitable.
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	833	1,003	964	1,006	Y	Volumetric	Volumetric	No change	
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	240	200	163	211	240	226	Y	240	200	No change	
DCE	Public Protection and Anti-Social Behaviour Team	PPASB 4	Satisfaction of complainants relating to how their ASB complaint was handled	Assistant Director - Health & Environmental Services	Reducing Inequality	Quarterly	High is good	%	75.00	85.00	71.43	100.00	100.00	100.00	N	N/A	N/A	Measure removed	Measure to be removed. The satisfaction surveys for this measure only go out where there is a customer and a case to investigate. That is further complicated by the fact that we piggy back onto a large amount of Housing cases (such as noise investigations). Housing send a survey out when the joint case is closed, as the customer began the journey with them. If we sent a survey, the customer would then get two satisfaction surveys. The above coupled with very low return numbers means we end up with a negligible amount of completed surveys.
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	35,483	38,209	42,118	38,687	Y	Volumetric	Volumetric	No change	Measures to be retained to provide visitor number performance on a quarterly basis at Birchwood and Yarborough Leisure Centres.
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	73,612	99,520	103,392	98,617	Y	Volumetric	Volumetric	No change	
DCE	Sport & Leisure	SP 2	Artificial Grass Pitch usage at Yarborough Leisure Centre & Birchwood Leisure Centre	Assistant Director - Health & Environmental Services	Remarkable Place	Quarterly	High is good	Hours	520	700	728.00	760.50	663.00	858.00	Y	520	700	No change	Measure to remain to provide a clear picture of Artifical Grass Pitch Usage each quarter. Targets continue to be appropriate.
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	0	2	No data	30.0	58.0	11.0	Y	0	2	No change	Measures to remain. Continues to monitor customer satisfaction in line with national approach. Targets continue to be appropriate.
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	0	2	No data	-31.0	17.0	5.3	Y	0	2	No change	
DCE	Allotments	AM 1	Percentage occupancy of allotment plots	Assistant Director - Communities & Street Scene	Remarkable Place	Quarterly	High is good	%	86.00	94.00	95.00	91.00	95.00	95.00	Y	90.00	95.00	Target change	Average for this year 94.5%. No significant changes expected in service next year, so increased target should be achievable, but can be subject to external factors such as weather and economy, so a little margin has been retained to take account of this.
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	2,584	2,661	2,396	2,887	Y	Volumetric	Volumetric	No change	A volumetric measure. Changes in service delivery and demands on service expected this year, so probability is that more activity will be recorded, but numbers cannot be forecast or controlled.
DCE	Grounds Maintenance	GM 1	Contractor points recorded against target standards specified in contract - Grounds Maintenance	Assistant Director - Communities & Street Scene	Remarkable Place	Quarterly	Low is good	Number	150	50	50	55	70	85	Y	200	75	Target change	Remains a key part of contract performance measuring. Service has been poor in places, and as a consequence monitoring activity increased. Both factors lead to the expectation of an increase in the scores for next year. Targets have been revised.
DCE	Street Cleansing	SC 1	Contractor points recorded against target standards specified in contract - Street Cleansing	Assistant Director - Communities & Street Scene	Remarkable Place	Quarterly	Low is good	Number	150	50	95	170	70	60	Y	150	50	No change	Remains a key part of performance management. Targets to remain the same and continue to be appropriate.
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 - 34.00 Q3 - 32.50 Q4 - 30.50	Q1 - 30.00 Q2 - 37.00 Q3 - 38.00 Q4 - 35.00	30.76	28.00	35.54	34.95	Y	Q1 - 26.00 Q2 - 34.00 Q3 - 32.50 Q4 - 30.50	Q1 - 30.00 Q2 - 37.00 Q3 - 38.00 Q4 - 35.00	No change	Note outturns are lagged by one quarter. No changes to service forecast in this period. Targets to remain the same and continue to be relevant.
DCE	Waste & Recycling	WM 2	Contractor points recorded against target standards specified in contract - Waste Management	Assistant Director - Communities & Street Scene	Remarkable Place	Quarterly	Low is good	Number	150	50	110	95	125	40	Y	150	50	No change	Remains a key part of performance management. Targets to remain the same and continue to be appropriate.

PERFORMANCE MEASURE REVIEW AND TARGET SETTING 2024/25 - QUARTERLY MEASURES

Directorate	Service Area	Measure ID	Measure	Assistant Director	Portfolio Holder	Quarterly, Cumulative or Seasonal	High or Low is good	Unit	Low Target 2023/24	High Target 2023/24	Q4 - 2022/23 outturn	Q1 2023/24 outturn	Q2 2023/24 outturn	Q3 2023/24 outturn	Measure being retained for 2024/25?	Low Target 2024/25	High Target 2024/25	Change for 2024/25	Service area comments
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	100.00	94.74	97.56	95.92	Y	90.00	95.00	No change	These are Telecare Services Association targets so would only change if altered by the Telecare Services Association.
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	97.17	97.63	97.33	97.77	Y	97.50	98.00	No change	
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	1,730	1,786	1,912	1,998	Y	Volumetric	Volumetric	No change	Measures are being retained as volumetric measures.
DHI	Housing Solutions	HS 2	The number of people approaching the council as homeless	Assistant Director - Housing Management	Quality Housing	Quarterly	N/A	Number	Volumetric	Volumetric	309	365	378	334	Y	Volumetric	Volumetric	No change	
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	35.90	33.80	27.86	50.37	Y	45.00	50.00	No change	Consideration has been given to increasing this target as our current prevention work is on the increase due to recent changes to working practices. However, although Q3 showed improvement, it still did not meet the lower target and the YTD is still some distance from target. This measure will be further reviewed for 25/26 when it is hoped the targets can be increased.
DHI	Housing Solutions	HS 4	Number of rough sleepers	Assistant Director - Housing Management	Quality Housing	Quarterly	N/A	Number	Volumetric	Volumetric	-	-	-	-	NEW	Volumetric	Volumetric	New measure	The inclusion of this measure will give a clearer picture of the impacts on the Housing Solutions Team when used alongside the other homelessness indicators.
DHI	Housing Voids	HV 1	Percentage of rent lost through dwelling being vacant	Assistant Director - Housing Management	Quality Housing	Quarterly	Low is good	%	1.10	1.00	1.07	1.29	1.03	1.07	Y	1.10	1.00	No change	Measure to remain and targets continue to be suitable following review.
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	44.40	43.70	40.48	38.43	N	N/A	N/A	Measure removed	Indicator HV2 is to be removed as the data measured within the indicator reflects the number of days that a property is void if there have only been standard / minor repairs completed. This measure has historically been monitored as it used to reflect the majority of voids but approximately half of all voids now require major works to be completed. We will continue to monitor this in the service and via the departmental management team. Additionally, Housemark benchmarking data shows that in 2022/23 for standard re-lets / minor repairs City of Lincoln Council performed within the top benchmarking quartile when compared to other providers. Subsequently, the focus moving forward needs to be on ensuring members are provided with void time of all properties (measure HV 3) regardless of the type of repairs required, so is more reflective of the void loss and the affect this has on the loss of revenue to the HRA.
DHI	Housing Voids	HV 3	Average re-let time calendar days for all dwellings (including major works)	Assistant Director - Asset Management	Quality Housing	Quarterly	Low is good	Days	40.00	38.00	55.90	48.06	49.61	45.50	Y	45.00	42.00	Target change	Targets have been amended to reflect a more realistic expectation of performance considering that there are several factors that are having an effect on the performance of this measure. Changes to policies and the voids process are hoped to improve the performance in future years. The proposed targets are in line with the void loss allowance within the HRA Business Plan and also takes into consideration recently collated benchmarking data from authorities within the North Notts & Derby Benchmarking Group and local to Lincoln.
DHI	Rent Collection	RC 1	Rent collected as a proportion of rent owed	Assistant Director - Housing Management	Quality Housing	Quarterly	High is good	%	96.50	97.50	98.36	96.81	97.67	108.05	Y	96.50	97.50	No change	Targets remain suitable and allow us to be in the upper quartile for Housemark.
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	%	4.15	4.00	3.40	3.83	4.25	2.86	Y	4.15	4.00	No change	
DHI	Housing Investment	HI 1	Percentage of council properties that are not at the 'Decent Homes' standard (excluding refusals)	Assistant Director - Asset Management	Quality Housing	Quarterly	Low is good	%	1.20	1.00	0.81	1.35	1.09	0.86	Y	1.20	1.00	No change	Measure being retained and targets continue to be relevant following review.
DHI	Housing Investment	HI 2	Number of properties 'not decent' as a result of tenants refusal to allow work (excluding referrals)	Assistant Director - Asset Management	Quality Housing	Quarterly	N/A	Number	Volumetric	Volumetric	227	232	237	232	Y	Volumetric	Volumetric	No change	Measure being retained as a volumetric measure.
DHI	Housing Investment	HI 3	Percentage of dwellings with a valid gas safety certificate	Assistant Director - Asset Management	Quality Housing	Quarterly	High is good	%	98.60	99.00	98.97	98.50	98.54	97.83	Y	98.60	99.00	No change	Measure being retained and targets continue to be appropriate following review.
DHI	Housing Maintenance	HM 1a	Percentage of reactive repairs completed within target time (priority 1 day only)	Assistant Director - Asset Management	Quality Housing	Quarterly	High is good	%	98.50	99.50	99.79	99.55	99.75	99.04	Y	98.50	99.50	No change	Measures being retained and targets continue to be appropriate following review.
DHI	Housing Maintenance	HM 1b	Percentage of reactive repairs completed within target time (urgent 3 day repairs only)	Assistant Director - Asset Management	Quality Housing	Quarterly	High is good	%	95.00	97.50	90.18	92.06	94.22	83.28	Y	95.00	97.50	No change	
DHI	Housing Maintenance	HM 2	Percentage of repairs fixed first time (priority and urgent repairs) - HRS only	Assistant Director - Asset Management	Quality Housing	Quarterly	High is good	%	90.00	92.00	92.39	91.52	93.52	94.32	Y	90.00	92.00	No change	
DHI	Housing Maintenance	HM 3	Percentage of tenants satisfied with repairs and maintenance	Assistant Director - Asset Management	Quality Housing	Quarterly	High is good	%	90.00	95.00	79.35	72.73	78.69	83.95	N	N/A	N/A	Measure removed	Measure is to be removed and replaced with a new satisfaction measure, which all registered providers are required to collect. It is expected this new measure will provide a more accurate reflection of tenant satisfaction with repairs to their council property.
DHI	Housing Maintenance	To become HM 3	Satisfaction with Repairs (Regulator of Social Housing Tenant Satisfaction Measure – TP02)	Assistant Director - Asset Management	Quality Housing	Quarterly	N/A	N/A	Volumetric	Volumetric	-	-	-	-	NEW	Volumetric	Volumetric	New measure	This measure will replace the existing HM 3 above. This new measure is a Regulator of Social Housing Tenant Satisfaction Measure, which all registered providers must collect. Feedback is collected via telephone calls direct to tenants. Targets to be allocated once baseline has been established. This is due to collection method being different to previous measure being removed.
DHI	Housing Maintenance	HM 4	Appointments kept as a percentage of appointments made (priority and urgent repairs) - HRS only	Assistant Director - Asset Management	Quality Housing	Quarterly	High is good	%	95.00	98.00	97.60	97.32	96.60	96.24	Y	96.00	98.00	Target change	Measure is being retained. The low target for this measure has been increased by 1% taking recent outturns into consideration. The high target remains appropriate at 98%. Alongside recent outturns the year-end 2022/23 Housemark benchmarking data (latest available) has also been taken into consideration, which showed Lincoln's 2022/23 outturn of 98.28% was within the second highest quartile. The top quartile had an upper limit of 98.58% also confirming the high target of 98% remains appropriate.

PERFORMANCE MEASURE REVIEW AND TARGET SETTING 2024/25 - QUARTERLY MEASURES

Directorate																			
	Service Area	Measure ID	Measure	Assistant Director	Portfolio Holder	Quarterly, Cumulative or Seasonal	High or Low is good	Unit	Low Target 2023/24	High Target 2023/24	Q4 - 2022/23 outturn	Q1 2023/24 outturn	Q2 2023/24 outturn	Q3 2023/24 outturn	Measure being retained for 2024/25?	Low Target 2024/25	High Target 2024/25	Change for 2024/25	Service area comments
DMD	Major Developments	DMD 1	Percentage spend on Town Deal programme	Assistant Director - DMD	Inclusive Economic Growth	Quarterly	N/A	N/A	Volumetric	Volumetric	-	-	-	-	NEW	Volumetric	Volumetric	New measure	Measures added to provide senior management and members with an insight into the progress of the key work programmes being delivered by the Directorate for Major Developments. For some of these measures the progress status will not be calculated against a specific target but through taking a range of factors into consideration such as milestone progress, financial performance and associated risks, amongst other factors. Subsequently these measures have been included as volumetric, however a RAG status will be provided where appropriate when reporting on these measures each quarter based on the considerations above.
DMD	Major Developments	DMD 2	Percentage / number of Town Deal projects on target	Assistant Director - DMD	Inclusive Economic Growth	Quarterly	N/A	N/A	Volumetric	Volumetric	-	-	-	-	NEW	Volumetric	Volumetric	New measure	
DMD	Major Developments	DMD 3	Percentage spend on UKSPF programme	Assistant Director - DMD	Inclusive Economic Growth	Quarterly	N/A	N/A	Volumetric	Volumetric	-	-	-	-	NEW	Volumetric	Volumetric	New measure	
DMD	Major Developments	DMD 4	Percentage / number of UKSPF projects on target	Assistant Director - DMD	Inclusive Economic Growth	Quarterly	N/A	N/A	Volumetric	Volumetric	-	-	-	-	NEW	Volumetric	Volumetric	New measure	
DMD	Major Developments	DMD 5	Number of businesses receiving business support utilising the UKSPF fund	Assistant Director - DMD	Inclusive Economic Growth	Quarterly	N/A	N/A	Volumetric	Volumetric	-	-	-	-	NEW	Volumetric	Volumetric	New measure	
DMD	Major Developments	DMD 6	Percentage occupancy of Greetwell Place	Assistant Director - DMD	Inclusive Economic Growth	Quarterly	N/A	N/A	Volumetric	Volumetric	-	-	-	-	NEW	Volumetric	Volumetric	New measure	Measures added to provide senior management and members with an insight into occupancy levels at Greetwell Place and The Terrace managed workspaces.
DMD	Major Developments	DMD 7	Percentage occupancy of The Terrace	Assistant Director - DMD	Inclusive Economic Growth	Quarterly	N/A	N/A	Volumetric	Volumetric	-	-	-	-	NEW	Volumetric	Volumetric	New measure	
DMD	Major Developments	DMD 8	Unemployment rate within Lincoln	Assistant Director - DMD	Inclusive Economic Growth	Quarterly	N/A	N/A	Volumetric	Volumetric	-	-	-	-	NEW	Volumetric	Volumetric	New measure	Measures added for contextual purposes. Data sources will be provided alongside reported outturns.
DMD	Major Developments	DMD 9	Average wage in Lincoln	Assistant Director - DMD	Inclusive Economic Growth	Quarterly	N/A	N/A	Volumetric	Volumetric	-	-	-	-	NEW	Volumetric	Volumetric	New measure	

Performance Measure Review and Target Setting 2024/25 - Annual Measures																		
	Service Area	Measure ID	Measure	Assistant Director	Portfolio Holder	Collection frequency	High or low is good	Unit	Low Target 2023/24	High Target 2023/24	2021/22 outturn	2022/23 outturn	2023/24 outturn	Measure being retained for 2024/25?	Low Target 2024/25	High Target 2024/25	Change for 2024/25	Service area comments
CX	Democratic Services	DEM 1	The number of individuals registered on the electoral register as at 1st December (local elections)	City Solicitor	Customer experience and review	Annual Q3	N/A	Number	Volumetric	Volumetric	62,292	61,778	62,045	Y	Volumetric	Volumetric	No change	Measure to be retained. We published the register of electors on 1 December 2023, as required, following the Annual Canvass.
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	45	45.00	44.15	50.25	Y	20	45	Reporting frequency change	Note outturn is lagged by one year (2023/24 outturn is for 2022/23). Targets continue to be appropriate. Whilst we have a "local" policy for under threshold procurement exercises and endeavour to invite suppliers, which align to the policy, it is not possible to take this approach where the procurement exercise is in respect of above threshold tender exercises (£213k in respect of goods and services inc VAT or £5.3m inc VAT for works). The reason for this is that we have to comply with Public Contract Regulations 2015, which is embedded in UK law. We are looking to remove the other Procurement related measures - PRO 2, 3 & 4 with a view to PRO 1 being available on a quarterly basis thus providing more relevant and timely information.
CX	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	City Solicitor	Our people and resources	Annual Q3	N/A	%	Volumetric	Volumetric	23.60	20.20	31.30	N	N/A	N/A	Measure removed	Measures to be removed. See above (PRO 1).
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	40	42.10	51.18	65.50	N	N/A	N/A	Measure removed	
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	40	48.20	58.80	57.70	N	N/A	N/A	Measure removed	
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	Inclusive Economic Growth	Annual Q4	N/A	Number	Volumetric	Volumetric	29,260	43,731	Collected in April 2024	N	N/A	N/A	Measure removed	Measure to be removed. It is a volumetric measure that is primarily based on the type and volume of planning applications coming through the system that require some type of contaminated land clean up. This throughput of work is completely outside of the service area. Additionally measuring the work undertaken purely in terms of square metres does not reflect the variation in complexity of the investigation and clean up required from site to site, nor the value of site once it has been 'cleaned up' and developed. It is therefore not a real measure of the performance of the service.
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	87.80	87.50	90.70	Y	85.00	90.00	Target change	Measure continues to be important to monitor the satisfaction levels of residents. Targets have been increased slightly taking into consideration the most recent outturn.
DCE	Grounds Maintenance	GM 2	Satisfaction with our public open spaces overall (collected via Citizens' Panel)	Assistant Director - Communities & Street Scene	Remarkable Place	Annual Q2	High is good	%	80.00	90.00	77.80	80.00	83.50	Y	80.00	90.00	No change	Performance measures can be influenced by national issues, but targets remain relevant.
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	78.00	62.50	72.80	69.50	Y	68.00	78.00	No change	
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	95.30	94.80	Y	94.00	97.00	Target change	Increased targets based on scores for last 3 years. Performance will be impacted IF changes are introduced to services.
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	94.50	93.60	94.10	Y	92.00	97.00	Target change	