

Service Area	Measure	Tolerance	Cumulative or Quarterly	High / Low is Good	Trend - Quarterly or Seasonal	Q3/17/18	Q4/17/18	Q1/18/19	Q2/18/19	Q3/18/19	Status	Q3/18/19 (Row Comment)	Under Performing	Target	Last Target Status
Work Based Learning	WBL 5 - Number of apprentices completing on time	10	Cumulative	High is good	Seasonal	100%	100%	100%	100%	100%	Maintaining	12/12 apprentices within quarter 3 achieved their framework on time			
Work Based Learning	WBL 6 - Number of new starters on apprenticeships	5	Cumulative	High is good	Seasonal	17	5	6	9	12	Maintaining	We had 12 new starts within quarter 3 - a combination of progressions and new apprentices			
Work Based Learning	WBL 7 - Number of apprentices moving into Education, Employment or Training	5	Cumulative	High is good	Seasonal	100%	75%	100%	100%	100%	Maintaining	Within quarter 3 100% of apprentices on programme moved into EET	90%	100%	At target
Work Based Learning	WBL 8 - Number of early leavers	5.00	Cumulative	Low is good	Seasonal	0	1	0	3	0	Maintaining	There were no early leavers within quarter 3			
Work Based Learning	WBL 9 - Employers / supervisors rating the WBL team as good or very good	5.00	Quarterly	High is good	Seasonal	100%	100%	100%	100%	100%	Maintaining	100% of employers rated the WBL team as good or very good in quarter 3			
Customer Services	CS 4 - Number of face to face enquiries	1000	Quarterly	Volumetric	Seasonal	10,388	9,826	5,550	4,873	4,893	Improving	Almost the same as the previous quarter			
Customer Services	CS 5 - Number of telephone enquiries answered	3000	Quarterly	Volumetric	Seasonal	32,102	33,254	29,395	27,342	30,417	Maintaining	Although this is similar to previous quarter 3, we are no longer taking bus pass calls (3774 calls in last quarter 3) so a slight increase on other calls			
Customer Services	CS 6 - Number of users logged into the self-service system MyInfo this quarter	400	Quarterly	High is good	Seasonal	6,409	9,865	7,925	7,298	7,651	Improving				
Customer Services	CS 8 - Average time taken to answer a call to customer services	10	Quarterly	Low is good	Seasonal	49	104	110	96	122	Deteriorating	This is higher from the previous quarter, we are still assisting housing solutions, we also changed phone systems on 15th October, using the new system has affected our performance.	50	40	Below Target
Human Resources	HU 4 - Number of grievances	5	Quarterly	Low is good	Quarterly	1	0	1	2	3	Maintaining				
Human Resources	HU 5 - Number of disciplinary sanctions	5	Quarterly	Low is good	Quarterly	2	0	2	2	5	Maintaining				
Accountancy	ACC 8 - Average return on investment portfolio	0.50	Cumulative	High is good	Seasonal	0.53%	0.67%	0.57%	0.73%	0.74%	Maintaining	Bank of England base rate has remained the same and rates are steady			
Accountancy	ACC 9 - Average interest rate on external borrowing	0.25	Cumulative	Low is good	Seasonal	4.07%	3.90%	3.90%	3.90%	3.55%	Improving	Recent borrowing has been taken over a shorter period at a lower rate of interest			
Revenues Administration	REV 4 - Council Tax - in year collection rate for Lincoln	0.29	Cumulative	High is good	Seasonal	79.77%	97.17%	27.09%	52.80%	79.47%	Deteriorating	0.30% below 2017/18 = £125,330 However, the total net receipt has increased from 17/18 by £2,550,282	78.56%	79.76%	On Target
Revenues Administration	REV 5 - Business Rates - in year collection rate for Lincoln	0.4%	Cumulative	High is good	Seasonal	86.43%	98.87%	35.86%	60.57%	86.23%	Maintaining	0.20% below 2017/18 = £89,756 However, the total net receipt has increased from 17/18 by £1,039,217	83.55%	84.22%	Above Target
Revenues Administration	REV 6 - Level of outstanding customer changes in the Revenues team	100	Quarterly	Low is good	Seasonal	80	121	659	749	401	Deteriorating	Additional work has been undertaken within the Revenues team compared to Q3 2017/18 - such as Single Person Discount Review and Student Review. During Q1 and Q2 2018, reduced staffing resulted in outstanding workload increasing. This has reduced since Q1 2018 by 258 customers and continues to decrease			

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Housing Benefit Administration	BE 4 - Average (YTD) days to process new housing benefit claims from date received	4.00	Cumulative	Low is good	Quarterly	23.73	24.29	30.13	28.16	27.00	Maintaining	Increase in time to provide income details for those HB customers who claim UC may be impacting on processing times, although processing times are improving since quarter 1.	26	24	Below Target
Housing Benefit Administration	BE 5 - Average (YTD) days to process housing benefit claim changes of circumstances from date received	3	Cumulative	Low is good	Seasonal	7.93	4.00	4.72	8.09	8.03	Maintaining	Work undertaken to bring down outstanding work and delay in UC claims being decided impacting on time taken to process changes	6	5	Below Target
Housing Benefit Administration	BE 6 - Number of Housing Benefits / Council Tax support customers awaiting assessment	200	Cumulative	Low is good	Seasonal	556	696	1,312	1,491	1,339	Deteriorating	Of these 1339 customer, 968 are waiting a first contact from us. The remainder will have been contacted and we are waiting for information to be able to process.			
Housing Benefit Administration	BE 7 - Percentage of risk-based quality checks made where Benefit entitlement is correct	3	Cumulative	High is good	Quarterly	91.00%	92.00%	87.50%	84.00%	86.34%	Maintaining	There was an increase over the last few months - due to the amount of quality checks that are being done.	86.50%	91.50%	Below Target
Housing Benefit Administration	BE 8 - The number of new benefit claims year to date (Housing Benefits / Council Tax Support)	1000	Cumulative	Volumetric	Seasonal	5,513	7,296	1,322	2,860	4,058	Improving	1063 Housing Benefit and 2995 Council Tax reduction. Strong reductions mainly due to UC introduction			

CX Q3 Annual Measures – APPENDIX A

Service Area	Full Name	Tolerance	Cumulative or Quarterly	High / Low is Good	Trend - Quarterly or Seasonal	2017/2018	2018/2019	Status	2017/2018 (Row Comment)	Under Performing	Target	Last Target Status
Democratic Services	DEM 8 - The number of individuals registered on the electoral register	4000		High is good	Annual	61,635	60,138	Maintaining	Q4 2016 - 62552 Q1 2017 - 66841 Q2 2017 - 63096 Q3 2017 - 61635	60,000	62,500	On target

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CCTV	CCTV 6 - Total number of incidents handled by CCTV operators	1000	Quarterly	Volumetric	Quarterly	3,374	3,380	3,191	4,068	3,326	Maintaining	Q2 included the period of sustained police activity to deal with the drug issues within the city centre. As a part of that initiative the unit shifted focus to gather the required data that would provide police with the necessary information for the operation, both prior to police commencement of the operation and during the operational period which is still ongoing. This data gathering was only possible because of the significantly increased technology and functionality of the upgraded CCTV system. The continuing success of the police operation is now reflected in the reduced number of operator driven activity in Q3.			
Recreation Services	RES 17 - Total number of users of our Health & Recreation facilities per quarter	5000	Quarterly	High is good	Seasonal	190,198	218,181	244,381	247,762	245,374	Improving	Yarborough 162,202 (up on Q3 last year by 3,783) Birchwood 49,670 (up on Q3 last year by 37,493) Community Centres 15,131 (Down on Q3 last year by 4,386) Recreation 3,270 (Recreation grounds up on Q3 last year by 3,185) This quarter, the number of users at our Health and Rec facilities has reduced. This is largely due to less activity over the Christmas and New Year periods.			
Waste & Recycling	WM 5 - Percentage of waste recycled or composted	2.5	Quarterly	High is good	Seasonal	38.20%	33.70%	27.40%	38.20%	34.70%	Deteriorating	For quarter 2 (they work 1 quarters behind) % of waste recycled = 17.35% % of waste composted = 17.34% % of waste recycled or composted = 34.7%	35%	45%	Below Target
Parking Services	PS 6 - Overall percentage utilisation of all car parks (P8)	5	Quarterly	High is good	Seasonal	70.00%	45.00%	48.00%	45.00%	52.00%	Deteriorating	Last quarter of 2018 so Christmas shoppers contributed to increase on last quarter. Income figures for the car parks first three quarters show a 27.3% increase (plus £766,471.) Season tickets are also at a 23.6% increase (plus £54,597.) Although penalty charges show a decrease of 23% (minus£10,800.)	60.00%	70.00%	Below Target
Parking Services	PS 7 - Number of off street charged parking spaces	20	Quarterly	Volumetric	Seasonal	2,880	3,621	3,621	3,621	3,621	Improving	Expected increase in spaces due to Lincoln Central being open			
Allotments	AM 8 - Percentage occupancy of allotment plots	5	Quarterly	High is good	Seasonal	82.50%	80.10%	84.20%	85.70%	86.80%	Maintaining	As at the end of December 2018, 902 plots of a total 1098 plots were let, equating to 82%. Of the 1039 lettable plots, 902 occupied plots equates to 86.8%.			
Public Protection and Anti-Social Behaviour Team	AB 4 - Number of service requests for Public Protection and ASB	300	Quarterly	Volumetric	Seasonal	612	587	817	904	836	Maintaining	This represents a typical figure in terms of the number of service requests commonly received via the team during Q3. The team have continued to deliver good service in spite of the reduction of 1 FTE seconded to the intervention team.			
Public Protection and Anti-Social Behaviour Team	AB 5 - Satisfaction of complainants relating to how the complaint was handled	5	Cumulative	High is good	Quarterly	89.00%	87.00%	80.00%	80.30%	92.70%	Improving	How many surveys attempted: October: 49 November: 43 December: 28 How many people refused to answer October: 4 November: 9 December: 3 How many people didn't answer the phone* October: 23 November: 26 December: 13	85%	87.50%	Above Target

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Food and Health & Safety Enforcement	FHS 4 - Percentage of premises fully or broadly compliant with Food Health & Safety inspection	3	Quarterly	High is good	Quarterly	98.1%	98.0%	98.7%	96.8%	97.6%	Maintaining	The total number of registered food businesses is 1033. 25 businesses are considered to be non-compliant of which 7 of those are new businesses.	95%	97%	Above Target
Food and Health & Safety Enforcement	FHS 5 - Average time from actual date of inspection to achieving compliance	2.00	Quarterly	Low is good	Quarterly	13.25	10.40	9.50	8.30	8.50	Maintaining	A slight increase although this figure is within the normal range.			
Food and Health & Safety Enforcement	FHS 6 - Percentage of official controls that should have been completed and have been in that time period (cumulative data)	4	Quarterly	High is good	Quarterly	84.50%	94.00%	90.00%	81.60%	82.10%	Maintaining	A watchful brief needs to be kept on this measure for the next quarter. Staff resources are continuing to be an influencing factor 1FTE EHO in early February 2019 this should improve the quarter 4 out turn from the end of the quarter 3 out turn. There are 94 inspections outstanding. There are no high risk red inspections overdue, however there are 10 amber inspections overdue of which 7 are evening economy visits, 3 are new businesses and the remainder (84) are green. This measure continues to be very closely monitored.	75%	97%	On target
Development Management (Planning)	DM 11 - End to end time to determine a planning application (Days)	5	Quarterly	Low is good	Quarterly	58.04	67.34	57.44	56.25	59.40	Maintaining	Marginal increase in end to end times and is a natural fluctuation. Still very good performance and too early to reflect the potential implications of changes to the NPPF.			
Development Management (Planning)	DM 13 - Number of live planning applications open	20	Quarterly	Low is good	Quarterly	97	126	121	117	120	Maintaining	A very similar position to last quarter for the same reasons.			
Development Management (Planning)	DM 16 - Percentage of applications approved	5	Quarterly	High is good	Quarterly	95%	96%	93%	93%	97%	Maintaining		85%	97%	At Target
Development Management (Planning)	DM 20 - Number of planning appeals allowed	5	Quarterly	Low is good	Quarterly	1	0	0	2	0	Maintaining				
Development Management (Planning)	DM 21 - Percentage of Non-Major Planning Applications determined within the government target (70% in 8 weeks) measured on a 2 year rolling basis	10	Quarterly	High is good	Quarterly	95.00%	95.00%	94.67%	95.05%	94.51%	Maintaining	We continue to perform at the highest level, but is too early to see if the NPPF changes will have a significant impact.	70.00%	90.00%	Above Target
Development Management (Planning)	DM 22 - Percentage of Major Planning Applications determined within the government target (60% in 13 weeks) measured on a 2 year rolling basis	5	Quarterly	High is good	Quarterly	98.28%	100.00%	100.00%	98.04%	97.96%	Maintaining	Performance continues to be held at a very high level with focus continuing on major applications.	60.00%	90.00%	Above Target
Development Management (Planning)	DM 8 - Number of applications in the quarter	40	Quarterly	Volumetric	Quarterly	264	234	247	229	211	Maintaining				

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Housing Investment	HI 4 - Percentage of council properties that are not at the 'Decent Homes' standard (excluding refusals)	2	Cumulative	Low is good	Seasonal	0.00%	0.00%	0.94%	0.48%	0.27%	Maintaining				
Housing Investment	HI 6 - Number of properties 'not decent' as a result of tenants refusal to allow work (excluding referrals)	30	Quarterly	Low is good	Quarterly	4	4	174	192	167	Maintaining	There has been a modest decrease in the number of properties failing decent homes. This decrease will continue over the next few months as our planned works programmes nears completion. An action plan will be created for all properties that will remain non-decent at the end of our 2018/2019 works programme.			
Housing Investment	HI 7 - Percentage of dwellings with a valid gas safety certificate	2	Cumulative	High is good	Quarterly	99.95%	99.96%	99.85%	99.93%	99.93%	Maintaining				
Control Centre	CC 5 - Percentage of calls answered within 60 seconds	1	Quarterly	High is good	Quarterly	98.36%	98.25%	99.09%	99.16%	99.06%	Maintaining				
Rent Collection	RC 3 - Rent collected as a proportion of rent owed	5	Cumulative	High is good	Quarterly	99.27%	99.68%	97.56%	98.19%	99.83%	Maintaining	The collection rate has increased over the last quarter. Despite having 2 rent free weeks over the Christmas period we still collected £557,167 during that time.	94.50%	96.50%	Above Target
Rent Collection	RC 4 - Current tenant arrears as a percentage of the annual rent debit	1	Cumulative	Low is good	Quarterly	2.22%	2.11%	2.72%	2.95%	2.47%	Maintaining	A stretching target of 3.65% was set for current tenant arrears despite the implication of full implementation of Universal Credit. As is always the case there has been a significant drop in the arrears during December from 3.23% to 2.47%. It is anticipated that the year-end figure will meet the target.	5.20%	3.50%	Above Target
Housing Solutions	HS 3 - The number of people currently on the housing waiting list	100	Cumulative	Low is good	Quarterly	1,653	1,693	1,692	1,663	978	Improving	Work has been continuing on closing down applications where there has been no activity by the applicant. This means that the applicant has not logged onto Abrisas, not bid on any properties or made contact with us.			
Housing Solutions	HS 4 - The number of Homelessness applications progressed within the Housing team	10	Cumulative	Volumetric	Seasonal	183	279	167	368	526	Deteriorating	The figure is continues to rise, this figure is taken from the stage of the application at that time. It has significantly increased because of the changes to the Homelessness Reduction Act, in which we now have to open a homeless application/case for anyone who is eligible.			
Housing Voids	HV 7 - Percentage of rent lost through dwelling being vacant	0.1	Cumulative	Low is good	Quarterly		0.97%	0.72%	0.70%	0.84%	Deteriorating	The void loss figure has risen during Quarter 3 due to the increase in void times. During this quarter we had some properties which had a significant void time against them, which would have had an effect on the void loss percentage.			
Housing Voids	HV 9 - Average re-let time calendar days for all dwellings (including major works)	5	Cumulative	Low is good	Quarterly	27.16	26.77	26.42	26.47	28.35	Maintaining		28	25	Below target
Housing Maintenance	HM 3 - Percentage of reactive repairs completed within target time	2.00	Cumulative	High is good	Quarterly	96.98%	97.49%	98.00%	99.36%	98.51%	Maintaining	The housing repairs service continues to work well. In the current financial year, all emergency repairs (2,700+) have been completed on time. We are also performing above target for all responsive repairs in time. Our current fleet has been in situ for just over 2 years and has been operating smoothly as is evidenced with performance levels alongside the new stores system at Hamilton House with Travis Perkins.	95.00%	97.50%	Above Target
Housing Maintenance	HM 4 - Percentage of repairs fixed first time	5	Cumulative	High is good	Quarterly	88.91%	90.21%	93.38%	93.60%	93.57%	Maintaining				
Housing Maintenance	HM 5 - Appointments kept as a percentage of appointments made	5	Cumulative	High is good	Quarterly	95.71%	95.85%	96.56%	96.66%	96.67%	Maintaining				