

Lean Area	Measure	Tolerance	Cumulative or Quarterly	High / Low is Good	Trend - Quarterly or Seasonal	Q4/17/18	Q1/18/19	Q2/18/19	Q3/18/19	Q4/18/19	Status	Q4/18/19 (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	3/3 apprentices within quarter 4 achieved their framework on time			
Work Based Learning	WBL 6 - Number of new starters on apprenticeships	5	Cumulative	High is good	Seasonal	5	6	9	12	12	Maintaining	We had 12 new starts within quarter 4 - 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	75%	100%	100%	100%	100%	Maintaining	3/3 achievers moved in to Education/Employment or Training.	90	100	At target
Work Based Learning	WBL 8 - Number of early leavers	5.00	Cumulative	Low is good	Seasonal	1	0	3	0	1	Maintaining	We had 1 early leaver in Q4			
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 4			
Customer Services	CS 4 - Number of face to face enquiries	1000	Quarterly	Low is good	Seasonal	9,826	5,550	4,873	4,893	4,731	Improving	Similar to the previous two quarters.			
Customer Services	CS 5 - Number of telephone enquiries answered	3000	Quarterly	Low is good	Seasonal	33,254	29,395	27,342	30,417	32,069	Maintaining	This is slightly lower than the same quarter last year which was 33254 but this included 3433 calls for bus passes which we are no longer taking. The 32069 also does not include 4871 calls for housing solutions which we are assisting with. Taking both of these factors into account we have answered more calls.			
Customer Services	CS 6 - Number of users logged into the self-service system MyInfo this quarter	400	Quarterly	High is good	Seasonal	9,865	7,925	7,298	7,651	10,199	Improving				
Customer Services	CS 8 - Average time taken to answer a call to customer services	10	Quarterly	Low is good	Seasonal	104	110	96	122	92	Improving	This is lower than the same quarter last year and the previous quarter.	50	40	Below Target
Human Resources	HU 4 - Number of grievances	5	Quarterly	Low is good	Quarterly	0	1	2	3	4	Maintaining				
Human Resources	HU 5 - Number of disciplinary sanctions	5	Quarterly	Low is good	Quarterly	0	2	2	5	0	Maintaining				
Accountancy	ACC 8 - Average return on investment portfolio	0.50	Cumulative	High is good	Seasonal	0.67%	0.57%	0.73%	0.74%	0.72%	Maintaining				
Accountancy	ACC 9 - Average interest rate on external borrowing	0.25	Cumulative	Low is good	Seasonal	3.90%	3.90%	3.90%	3.55%	3.42%	Maintaining	The average rate across all borrowing (including existing borrowing and both long and short term borrowing taken during the year) is 3.42%. The rate has reduced due to use of short term borrowing through other LAs.			
Revenues Administration	REV 4 - Council Tax - in year collection rate for Lincoln	0.29	Cumulative	High is good	Seasonal	97.17%	27.09%	52.80%	79.47%	96.76%	Deteriorating	Although collection is down by 0.41% - this only equates to £171,248, yet the net collectable debit has increased by 2.5m. Total net receipt has increased by 6.02%. There has been an additional 501 properties added to the tax base in 2018/19	96.61%	97.11%	On Target
Revenues Administration	REV 5 - Business Rates - in year collection rate for Lincoln	0.4%	Cumulative	High is good	Seasonal	98.87%	35.86%	60.57%	86.23%	99.81%	Maintaining	Collection is above by 0.94%, this equates to £417,915 of the net collectable debit. Total net receipt has increase by 0.15%	98.65%	99.15%	Above Target
Revenues Administration	REV 6 - Level of outstanding customer changes in the Revenues team	100	Quarterly	Low is good	Seasonal	121	659	749	401	437	Deteriorating	501 additional properties within the tax base to maintain and administer. Staffing resources reduced at points throughout the year due to unforeseen circumstances. Outstanding changes figure at 8th March 2019 stood at only 53, and the increase to 437 was due to an influx of documents during the 3 week billing period.			
Housing Benefit Administration	BE 4 - Average (YTD) days to process new housing benefit claims from date received	4.00	Cumulative	Low is good	Quarterly	24.29	30.13	28.16	27.00	25.82	Maintaining		26	24	On Target
Housing Benefit Administration	BE 5 - Average (YTD) days to process housing benefit claim changes of	3	Cumulative	Low is good	Seasonal	4.00	4.72	8.09	8.03	4.12	Maintaining	Numerous 1 day changes due to rent increases and changes in income at the start of the new financial year	6	5	Above target

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	circumstances from date received														
Housing Benefit Administration	BE 6 - Number of Housing Benefits / Council Tax support customers awaiting assessment	200	Cumulative	Low is good	Seasonal	696	1,312	1,491	1,235	897	Deteriorating	Of the 897 customers 371 are waiting a first contact from us.			
Housing Benefit Administration	BE 7 - Percentage of risk-based quality checks made where Benefit entitlement is correct	3	Cumulative	High is good	Quarterly	92.00%	87.50%	84.00%	86.34%	86.07%	Maintaining	This is lower due to the increase in Quality Checks and also the impact of new legislation - Universal Credit.	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	Low is good	Seasonal	7,296	1,322	2,860	4,058	5,252	Improving	1403 HB and 3849 CTR			

CX Strategic Q4 Annual Measures

Service Area	Full Name	Tolerance	Cumulative or Quarterly	High / Low is Good	Trend - Quarterly or Seasonal	2017/2018	2018/2019	Status	2018/2019 (Row Comment)	Under Performing	Target	Last Target Status
Debtors & Creditors	DCT 6 - Percentage of invoices paid within 30 days	2	Quarterly	High is good	Annual	95.17%	97.79%	Improving	<p>Figures are calculated on all invoices & credit notes (not refunds) paid 01/04/2018 to 31/03/2019. Figures are adjusted based on certain assumptions as below: -</p> <p>1) No invoice collected by supplier from CoLC by Direct Debit classified as late.</p> <p>2) No credit note taken by CoLC outside of the 30 days classified as late.</p> <p>3) Assumption that 0.5% of those invoices paid after 30 days were held in dispute at some point, hence paid later after dispute was resolved and not classified as late</p> <p>4) 1.0% of those invoice paid after 30 days were held back from payment because the overall balance with the supplier was in credit.</p>			
Debtors & Creditors	DCT 9 - Percentage of invoices that have a Purchase Order completed	3	Quarterly	High is good	Annual	41.60	N/A	N/A	DCT9 will not be collected until mid may when other data has been calculated as part of final accounts			

Service Area	Measure	Tolerance	Cumulative or Quarterly	High / Low is Good	Trend - Quarterly or Seasonal	Q4/17/18	Q1/18/19	Q2/18/19	Q3/18/19	Q4/18/19	Status	Q4/18/19 (Row Comment)	Under Performing	Target	Last Target Status
CCTV	CCTV 6 - Total number of incidents handled by CCTV operators	1000	Quarterly	High is good	Quarterly	3,380	3,191	4,068	3,326	3,293	Maintaining				
Recreation Services	RES 17 - Total number of users of our Health & Recreation facilities per quarter	5000	Quarterly	High is good	Seasonal	218,181	244,381	247,762	245,374	247,921	Improving	Quarter 4 figures: Birchwood – 53147 Yarborough - 176204 Community Centres – 15,655 Recreation grounds – 2,915			
Waste & Recycling	WM 5 - Percentage of waste recycled or composted	2.5	Quarterly	High is good	Seasonal	33.70%	27.40%	38.20%	34.70%	34.94%	Maintaining	For quarter 3 (they work 2 quarters behind) % of waste recycled = 16.75% % of waste composted = 18.19% % of waste recycled or composted = 34.94%	35.00%	45.00%	Below Target
Parking Services	PS 6 - Overall percentage utilisation of all car parks (P8)	5	Quarterly	High is good	Seasonal	45.00%	48.00%	45.00%	52.00%	45.00%	Maintaining	Quieter quarter of the year with period after Christmas and colder weather having an impact.	60.00%	70.00%	Below Target
Parking Services	PS 7 - Number of off street charged parking spaces	20	Quarterly	High is good	Seasonal	3,621	3,621	3,621	3,621	3,621	Maintaining				
Allotments	AM 8 - Percentage occupancy of allotment plots	5	Quarterly	High is good	Seasonal	80.10%	84.20%	85.70%	86.80%	84.2%	Maintaining	Staff member responsible for this measure has been off on long term sick so this measure was unable to be collected but will be reported in Q1. Q4 therefore an average for last 12 months supplied.			
Public Protection and Anti-Social Behaviour Team	AB 4 - Number of service requests for Public Protection and ASB	300	Quarterly	Low is good	Seasonal	587	817	904	836	682	Maintaining	This is an increase on Q4 2017/18, overall across 2018/19 the team has seen an increase of service requests of around 8%.			
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	87.00%	80.00%	80.30%	92.70%	81.00%	Deteriorating	The customer survey response rate currently represents between 10 - 20% of all service requests received by the team. The surveys are being undertaken by customer services. 81% represents a high satisfaction rate for an enforcement service.	85.00%	87.50%	Below Target
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	98.0%	98.7%	96.8%	97.6%	96.4%	Maintaining	The total number of registered food businesses is 1017. 37 businesses are considered to be non-compliant of which 17 of those are new businesses.	95.00%	97.00%	On 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	10.40	9.50	8.30	8.50	8.00	Maintaining	Performance levels being maintained			
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	94.00%	90.00%	81.60%	82.10%	96.50%	Improving	This has been a team effort to bring this measure to this level of performance from the Q3 position. The team were fully staffed for the last 2 months of this quarter and it required Officers to work a number of unsocial hours to carry out inspections that were due of our evening economy businesses which tend to present the greatest risk to public health and a number of these businesses were food hygiene rated 1 and we are now working closely with these businesses to seek the improvements required.	75.00%	95.00%	Above Target
Development Management (Planning)	DM 11 - End to end time to determine a planning application (Days)	5	Quarterly	Low is good	Quarterly	67.34	57.44	56.25	59.40	68.81	Deteriorating	Some more complex applications have be dealt with in this period which can skew the overall average. This performance level is still quite acceptable and is not a measure that is captured nationally in any case. The submission of WGC will also mean that this figure may not improve over the coming months.			

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Development Management (Planning)	DM 13 - Number of live planning applications open	20	Quarterly	Low is good	Quarterly	126	121	117	120	104	Maintaining				
Development Management (Planning)	DM 16 - Percentage of applications approved	5	Quarterly	High is good	Quarterly	96%	93%	93%	97%	98%	Maintaining		85.00%	97.00%	Above Target
Development Management (Planning)	DM 20 - Number of planning appeals allowed	5	Quarterly	Low is good	Quarterly	0	0	2	0	1	Maintaining	1 appeal out of 4 decided was allowed			
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%	94.67%	95.05%	94.51%	95.03%	Maintaining		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	100.00%	100.00%	98.04%	97.96%	95.83%	Maintaining		60.00%	90.00%	Above Target
Development Management (Planning)	DM 8 - Number of applications in the quarter	40	Quarterly	High is good	Quarterly	234	247	229	211	220	Maintaining				

DCE Strategic Annual Measures – Q4 2018

Service Area	Measure	Tolerance	Cumulative or Quarterly	High / Low is Good	2017/2018	2018/2019	RAG Status	Under Performing	Target	Last Target Status
Affordable Housing	AH 8 - The number of eligible sites where the full Affordable Housing requirement was negotiated at or above the current target	5	Quarterly	High is good	Awaiting confirmation that this has been collected in 2018/19 and if this will still be continued to be collected in 2019/20 as part of the new Strategic Measures set.					
Private Housing	PH 4 - Number of empty homes brought back into use	10		High is good	18	47	Improving	25	50	On Target

Service Area	Measure	Unit	Tolerance	Cumulative or Quarterly	High / Low is Good	Trend - Quarterly or Seasonal	Q4/17/18	Q1/18/19	Q2/18/19	Q3/18/19	Q4/18/19	Status	Commentary	Under Performing	Target	Last Target Status
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%	0.94%	0.48%	0.27%	0.21%	Maintaining				
Housing Investment	HI 6 - Number of properties 'not decent' as a result of tenants refusal to allow work (excluding referrals)	Number	30	Quarterly	Low is good	Seasonal	4	174	192	167	213	Deteriorating	These are heating refusals. 208 of which, are boilers. The refusals are due to the tenants not wanting the disturbance of replacing their boiling systems. Now we are working in line with the Lincoln Standard, we are required to now look at these boilers (due to age and efficiency) whereas beforehand these may not have needed investigating.			
Housing Investment	HI 7 - Percentage of dwellings with a valid gas safety certificate	%	2	Cumulative	High is good	Quarterly	99.96%	99.85%	99.93%	99.93%	99.93%	Maintaining				
Control Centre	CC 5 - Percentage of calls answered within 60 seconds	%	1	Quarterly	High is good	Quarterly	98.25%	99.09%	99.16%	99.06%	99.07%	Maintaining				
Rent Collection	RC 3 - Rent collected as a proportion of rent owed	%	5	Cumulative	High is good	Quarterly	99.68%	97.56%	98.19%	99.83%	99.24%	Maintaining	Rent collection for the year is 99.24%, this excludes any arrears or credits brought forward. It was anticipated that the rent collection would take a slight dip due to the impact of Universal Credit full service.	95.00%	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	2.11%	2.72%	2.95%	2.47%	2.66%	Maintaining	Arrears for the year are 2.66% or £737,513. Although arrears have risen since last year, this was anticipated due to the impact of Universal Credit. The arrears are significantly better than we prediction at the start of the financial year.	5.00%	3.50%	Above Target
Housing Solutions	HS 3 - The number of people currently on the housing waiting list	Number	100	Cumulative	Low is good	Quarterly	1,693	1,692	1,663	978	1,055	Maintaining	Further cleansing has been made to the waiting list.			
Housing Solutions	HS 4 - The number of Homelessness applications progressed within the Housing team	Number	10	Cumulative	Low is good	Seasonal	279	167	368	526	708	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%	0.92%	Maintaining	Void loss has increased due to the increase in the average length of void time throughout the year. We have had a significant number of long term void properties which has naturally had a negative effect on void loss.			
Housing Voids	HV 9 - Average re-let time calendar days for all dwellings (including major works)	Days	5	Cumulative	Low is good	Quarterly	26.77	26.42	26.47	28.35	30.02	Maintaining	The void let is disappointing at 30 days YTD; however, if we compare with other authorities, then we are not in a bad position. This quarter's figures have been affected once again by the delay in letting our sheltered accommodation and the vast amount of voids in the system at once impacting heavily on repairs.	28	25	Below target
Housing Maintenance	HM 3 - Percentage of reactive repairs completed within target time	%	2.00	Cumulative	High is good	Quarterly	97.49%	98.00%	99.36%	98.51%	98.65%	Maintaining	Performance remains to be consistent in this area now that the significant changes within the service have now been fully embedded.	95.00%	97.50%	Above Target
Housing Maintenance	HM 4 - Percentage of repairs fixed first time	%	5	Cumulative	High is good	Quarterly	90.21%	93.38%	93.60%	93.57%	93.68%	Maintaining				
Housing Maintenance	HM 5 - Appointments kept as a percentage of appointments made	%	5	Cumulative	High is good	Quarterly	95.85%	96.56%	96.66%	96.67%	96.91%	Maintaining				