

Table of all Q2 Strategic Measures

CX Quarterly measures

Lean Area	Measure	Unit	Cumulative or Quarterly	Trend - Quarterly or Seasonal	Q2/16/17	Q3/16/17	Q4/16/17	Q1/17/18	Q2/17/18	Status	Q2/17/18 (Row Comment)	Under Performing	Target	Last Target Status
Work Based Learning	WBL 5 - Number of apprentices completing on time	Number	Cumulative	Seasonal	92%	94%	100%	100%	100%	Maintaining	25/25 apprentices within quarter 2 achieved on time			
Work Based Learning	WBL 6 - Number of new starters on apprenticeships	Number	Cumulative	Seasonal	30	14	9	6	18	Deteriorating	18 new starts in Q2			
Work Based Learning	WBL 7 - Number of apprentices moving into Education, Employment or Training	Number	Cumulative	seasonal	92%	83%	100%	100%	100%	Maintaining	Within quarter 2 100% of apprentices on programme moved in EET	90%	100%	At Target
Work Based Learning	WBL 8 - Number of early leavers	Number	Cumulative	Seasonal	3	1	5	4	1	Maintaining	We have had one early leaver within quarter 2 due to personal health.			
Work Based Learning	WBL 9 - Employers / supervisors rating the WBL team as good or very good	%	Quarterly	Seasonal	100%	100%	100%	100%	100%	Maintaining	100% of employers rated the WBL team as good or very good in quarter 2			
Democratic Services	DEM 8 - The number of individuals registered on the electoral register	Num		Quarterly			62,552	66,841	63,096	Maintaining	The Council is in the process of undertaking the annual canvas.	60,000	62,500	Above Target
Customer Services	CS 4 - Number of face to face enquiries	Number	Quarterly	Seasonal	9,475	8,977	12,768	12,886	12,123	Deteriorating	Similar to previous quarter, we are still dealing with a high demand for travel concession renewals which we expect to continue until the end of the year			
Customer Services	CS 5 - Number of telephone enquiries answered	Number	Quarterly	Seasonal	33,400	31,232	36,019	38,188	36,317	Maintaining	Slightly less than last quarter but more than the previous quarter 2. There is a higher demand on travel concessions, calls are up 100% due to renewal calls from 2270 last year to 4564 for this year.			
Customer Services	CS 6 - Number of users logged into the self-service system MyInfo this quarter	Number	Quarterly	Seasonal	5,246	5,256	6,980	6,516	6,059	Improving				
Customer Services	CS 8 - Average time taken to answer a call to customer services	Seconds	Quarterly	Seasonal	41	44	28	57	62	Deteriorating	This has increased again, we have had a change in the repairs system with short notice, and this has increased the call length of our repair calls by nearly 30 seconds a call which has had the effect of longer waits for other customers from July onwards.	50	40	Below Target
Human Resources	HU 4 - Number of grievances	Number	Quarterly	Quarterly	2	1	1	0	1	Maintaining				
Human Resources	HU 5 - Number of disciplinary sanctions	Number	Quarterly	Quarterly	3	4	7	0	4	Maintaining	Note that as from 2017/18 we are monitoring only those cases that lead to a sanction			
Accountancy	ACC 8 - Average return on investment portfolio	Number	Cumulative	Seasonal	0.59%	0.62%	0.62%	0.31%	0.31%	Maintaining	Rates continue to be low with reductions seen recently in previously higher returning investments.			
Accountancy	ACC 9 - Average interest rate on external borrowing	%	Cumulative	Seasonal	4.23%	4.07%	4.07%	4.07%	4.07%	Maintaining				
Revenues Administration	REV 4 - Council Tax - in year collection rate for Lincoln	%	Cumulative	Seasonal	53.03%	79.72%	97.09%	27.00%	53.17%	Maintaining	0.014% above 2016/17 = £55,284 The total net receipt has also increased from 16/17 by £1,091,489	52.39%	53.19%	On Target
Revenues Administration	REV 5 - Business Rates - in year collection rate for Lincoln	%	Cumulative	Seasonal	60.08%	85.28%	99.43%	35.83%	61.13%	Improving	Above 2016/17 by 1.05% = £462,944	57.81%	58.69%	Above Target

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Revenues Administration	REV 6 - Level of outstanding customer changes in the Revenues team	Number	Quarterly	Seasonal	289	228	296	503	624	Deteriorating	Although the figure has increased since the end of Q1 - it has decreased during the quarter (it was 724 at 31 August 2017). Staff have been tasked with reducing this during Q3			
Housing Benefit Administration	BE 4 - Average (YTD) days to process new housing benefit claims from date received	Days	Cumulative	Quarterly	30.01	31.41	29.44	23.06	23.24	Maintaining		26.00	24.00	Above Target
Housing Benefit Administration	BE 5 - Average (YTD) days to process housing benefit claim changes of circumstances from date received	Days	Cumulative	Seasonal	10.79	10.30	4.49	5.38	7.62	Improving		11.00	9.00	Above Target
Housing Benefit Administration	BE 6 - Number of Housing Benefits / Council Tax support customers awaiting assessment	Number	Cumulative	Seasonal	1,021	468	646	577	810	Improving	Of the 810, only 166 of these customers are awaiting a first contact from a Benefits Officer. For the remaining 644 customers, Benefits Officers have made contact with them and are awaiting information from the customer			
Housing Benefit Administration	BE 7 - Percentage of risk-based quality checks made where Benefit entitlement is correct	%	Cumulative	Quarterly	100%	88%	91%	91%	91%	Maintaining	Accuracy remains at a consistent level - check types are changing throughout the quarter depending on errors identified and new legislation / changes	85%	90%	Above Target
Housing Benefit Administration	BE 8 - The number of new benefit claims year to date (Housing Benefits / Council Tax Support)	Number	Cumulative	Seasonal	3,279	5,212	7,138	1,813	3,731	Maintaining	HB 1476 CTR 2255			

DCE Quarterly measures

Service Area	Measure	Unit	Cumulative or Quarterly	Trend - Quarterly or Seasonal	Q2/16/17	Q3/16/17	Q4/16/17	Q1/17/18	Q2/17/18	Status	Q2/17/18 (Row Comment)	Under Performing	Target	Target Status
CCTV	CCTV 6 - Total number of incidents handled by CCTV operators	Number	Quarterly	Quarterly	3,615	3,314	3,130	3,452	3,519	Maintaining				
Recreation Services	RES 17 - Total number of users of our Health & Recreation facilities per quarter	Number	Quarterly	Seasonal	217,209	200,660	226,582	228,684	209,284	Deteriorating	Community centres 18,444 Yarborough Leisure Centre 176,421 Birchwood Leisure Centre 14,349 Outdoor pitch bookings 70 The drop in usage at Birchwood leisure centre is due to the closure of the sports hall to allow for the redevelopment of the centre.			
Waste & Recycling	WM 5 - Percentage of waste recycled or composted	%	Quarterly	Seasonal	38.90%	40.66%	34.19%	30.90%	39.9%	Maintaining	This data relates to quarter 1. Recycling = 19.41% of the total waste stream. Composting = 20.47%. Overall this is a 1% improvement on the same period last year.	35.00%	45.00%	On Target
Parking Services	PS 6 - Overall percentage utilisation of all car parks (P8)	%	Quarterly	Seasonal	72.00%	74.00%	65.00%	69.00%	68.00%	Maintaining		60.00%	75.00%	On Target
Parking Services	PS 7 - Number of off street charged parking spaces	Number	Quarterly	Seasonal	2,121	2,241	2,241	2,241	2,241	Maintaining				
Allotments	AM 8 - Percentage occupancy of allotment plots	%	Quarterly	Seasonal	86.60%	86.50%	82.30%	82.20%	87%	Maintaining	As at end of September 2017			
Public Protection and Anti-Social Behaviour Team	AB 4 - Number of service requests for Public Protection and ASB	Number	Quarterly	Seasonal	1,049	895	1,001	978	818	Improving	Figures have dropped from the last quarter despite multiagency publicity around Freshers' Week. This would suggest that the public are aware of how to report and that incidents of ASB have decreased. Anecdotal evidence from community forums such as Carholme has been that incidents have decreased.			
Public Protection and Anti-Social Behaviour Team	AB 5 - Satisfaction of complainants relating to how the complaint was handled	%	Cumulative	Quarterly	81.25%	90.90%	86.80%	88.00%	68.00%	Deteriorating	Customer satisfaction return rates are very low at the moment. Throughout September 65 satisfaction surveys were sent out and only 9 returned. Of the 9 returned 3 were dissatisfied. This has given a low satisfaction rate. As a result we are now telephoning customers. From this all that have been surveyed have been satisfied. If we were to make the assumption that those who do not return satisfactions surveys are satisfied this would give a satisfaction rate of above 90%. We will continue to call customers to ensure a true picture of the service satisfaction rates are maintained.	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	%	Quarterly	Quarterly	95.9%	95.6%	95.8%	96.7%	97.8%	Maintaining	Number of premises remains fairly static and the level of compliance has improved.	95.0%	97.0%	Above Target
Food and Health & Safety Enforcement	FHS 5 - Average time from actual date of inspection to achieving compliance	Days	Quarterly	Quarterly	13.30	9.00	9.50	9.00	9.90	Maintaining	This is within the normal performance for this measure			
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)	%	Quarterly	Quarterly	80.00%	81.00%	88.70%	90.10%	81.10%	Deteriorating	There have been a reduction in staff resources during this quarter and this has impacted on the number of inspections that have been achieved. During the previous quarter agency staff were being funded which has since ceased. A watchful brief needs to be kept on this measure for the next quarter and mitigation is already being considered to improve the out turn.	75.00%	97.00%	On Target

Service Area	Measure	Unit	Cumulative or Quarterly	Trend - Quarterly or Seasonal	Q2/16/17	Q3/16/17	Q4/16/17	Q1/17/18	Q2/17/18	Status	Q2/17/18 (Row Comment)	Under Performing	Target	Last Target Status
Development Management (Planning)	DM 13 - Number of live planning applications open	Number	Quarterly	Quarterly	132	110	110	161	120	Improving				
Development Management (Planning)	DM 16 - Percentage of applications approved	%	Quarterly	Quarterly	96%	97%	88%	93%	95%	Maintaining		85%	97%	On Target
Development Management (Planning)	DM 20 - Number of planning appeals allowed	Number	Quarterly	Quarterly	0	2	0	0	2	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	%	Quarterly	Quarterly	78.50%	82.80%	88.25%	90.29%	94.30%	Maintaining		60.00%	70.00%	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	%	Quarterly	Quarterly	83.67%	88.46%	91.38%	96.36%	98.18%	Maintaining		50.00%	60.00%	Above Target
Development Management (Planning)	DM 8 - Number of applications in the quarter	Number	Quarterly	Quarterly	233	200	298	278	246	Maintaining				
Development Management (Planning)	DM 11 - End to end time to determine a planning application (Days)	Days	Quarterly	Quarterly	64.91	63.77	64.25	63.49	54.32	Improving				

DCE Annual measures

Service Area	Measure	Unit	2015/2016	2016/2017	2017/2018	RAG Status	2017/2018 (Row Comment)	Under Performing	Target	Last Target Status
Street Cleansing	SC 8 - % satisfaction that public land and public highways are kept clear of litter and refuse	%	82.80%	84.33%	73.00%	Deteriorating				
Sport & Leisure	SP10 - The standard of service provided by Yarborough Leisure Centre (as per citizens panel)	%	84.44%	79.00%	88.00%	Improving				

DHR Quarterly measures

Service Area	Measure	Unit	Cumulative or Quarterly	High / Low is Good	Trend - Quarterly or Seasonal	Q2/16/17	Q3/16/17	Q4/16/17	Q1/17/18	Q2/17/18	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)	%	Cumulative	Low is good	Seasonal	0.36%	0.18%	0.04%	0.00%	0.00%	Maintaining				
Housing Investment	HI 6 - Number of properties 'not decent' as a result of tenants refusal to allow work (excluding referrals)	Number	Quarterly	Low is good	Seasonal	1	1	3	3	4	Maintaining				
Housing Investment	HI 7 - Percentage of dwellings with a valid gas safety certificate	%	Cumulative	High is good	Quarterly	100.00%	99.98%	99.96%	99.95%	99.95%	Maintaining				
Control Centre	CC 5 - Percentage of calls answered within 60 seconds	%	Quarterly	High is good	Quarterly	98.36%	98.25%	98.30%	98.48%	98.37%	Maintaining				
Rent Collection	RC 3 - Rent collected as a proportion of rent owed	%	Cumulative	High is good	Quarterly	97.53%	99.49%	99.25%	98.88%	98.21%	Maintaining	Rent collection is below target for the year. We have rent text messaging campaign scheduled for the first week November which will run for around 4 weeks. We will also be sending rent letters to tenants in arrears in the first week of December requesting tenant to clear their balances. These campaigns along with our 2 rent free weeks in December will go long way to increasing our rent collection and thus reducing outstanding arrears.	98%	100%	On target
Rent Collection	RC 4 - Current tenant arrears as a percentage of the annual rent debit	%	Cumulative	Low is good	Quarterly	2.96%	2.15%	2.20%	2.41%	2.59%	Maintaining	The percentage of rent arrears currently stands at 2.59% which is just achieving the target of 2.6% but is following the same trend as last year so it is expected that the target will be achieved by year end.	2.6%	2.15%	On target
Housing Solutions	HS 3 - The number of people currently on the housing waiting list	Number	Cumulative	Low is good	Quarterly	1,974	1,853	1,716	1,751	1,681	Maintaining				
Housing Solutions	HS 4 - The number of Homelessness applications progressed within the Housing team	Number	Cumulative	Low is good	Seasonal	129	164	216	53	127	Maintaining				
Housing Solutions	HS 7 - % of households approaching the council considering themselves homeless or under threat of homelessness, where advice intervention resolved the situation.	Number	Cumulative	High is good	Seasonal	46.37%	49.62%	46.57%	37.31%	30.87%	Deteriorating	Homelessness prevention performance continues to be closely monitored. The % of households approaching the council considering themselves homeless or under threat of homelessness, where advice intervention resolved their situation is below target at quarter 2. The way in which we record and report on our homelessness prevention figures is to be reviewed as we need to take every step to ensure all preventions are accurately recorded. We also continue to work closely with other homelessness support agencies within the City	56.00%	65.00%	Below Target
Housing Voids	HV 7 - Percentage of rent lost through dwelling being vacant	%	Cumulative	Low is good	Quarterly	0.83%	0.80%	0.84%	1.15%	1.06%	Improving				

Service Area	Measure	Unit	Cumulative or Quarterly	High / Low is Good	Trend - Quarterly or Seasonal	Q2/16/17	Q3/16/17	Q4/16/17	Q1/17/18	Q2/17/18	Status	Commentary	Under Performing	Target	Last Target Status
Housing Voids	HV 9 - Average re-let time calendar days for all dwellings (including major works)	Days	Cumulative	Low is good	Monthly	24.22	23.02	23.31	31.54	29.95	Maintaining	Although the performance for the second quarter is not achieving target the performance has been improving and the performance for the months of September and October were both within target. There have been changes made to the management of the team, additional resources working temporarily within the team and the Void Support Team is now fully staffed so it is expected that performance shall continue to remain within target.	28.00	25.00	Below Target
Housing Maintenance	HM 3 - Percentage of reactive repairs completed within target time	%	Cumulative	High is good	Quarterly	97.10%	97.08%	97.36%	97.16%	96.52%	Maintaining		92.00%	95.00%	Above Target
Housing Maintenance	HM 4 - Percentage of repairs fixed first time	%	Cumulative	High is good	Quarterly	82.20%	84.30%	86.12%	86.94%	88.01%	Maintaining				
Housing Maintenance	HM 5 - Appointments kept as a percentage of appointments made	%	Cumulative	High is good	Quarterly	94.14%	95.04%	95.66%	96.52%	96.25%	Maintaining				