

Table of all Q3 Strategic Measures

APPENDIX A

CX Quarterly Measures

Lean Area	Measure	Unit	Cumulative or Quarterly	Trend - Quarterly or Seasonal	Q3/16/17	Q4/16/17	Q1/17/18	Q2/17/18	Q3/17/18	Status	Q3/17/18 (Row Comment)	Under Performing	Target	Last Target Status
Work Based Learning	WBL 5 - Number of apprentices completing on time	Number	Cumulative	Seasonal	94%	100%	100%	100%	100%	Maintaining	17/17 apprentices within quarter 3 achieved their framework on time			
Work Based Learning	WBL 6 - Number of new starters on apprenticeships	Number	Cumulative	Seasonal	14	9	6	18	17	Maintaining	17 new starts within quarter 3			
Work Based Learning	WBL 7 - Number of apprentices moving into Education, Employment or Training	Number	Cumulative	Seasonal	83%	100%	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	Number	Cumulative	Seasonal	1	5	4	1	0	Maintaining	We have had no early leavers within quarter 3			
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 3			
Democratic Services	DEM 8 - The number of individuals registered on the electoral register	Number		Quarterly		62,552	66,841	63,096	61,635	Maintaining	Annual canvas completed and new register published on 1 December 2017.	60,000	62,500	On Target
Customer Services	CS 4 - Number of face to face enquiries	Number	Quarterly	Seasonal	8,977	12,768	12,886	12,123	10,388	Deteriorating	Higher than previous quarter 3, this is due to the continuing high demand for travel concessions, this demand is forecast to reduce in quarter 4			
Customer Services	CS 5 - Number of telephone enquiries answered	Number	Quarterly	Seasonal	31,232	36,019	38,188	36,317	32,102	Maintaining	Very similar demand to previous quarter 3			
Customer Services	CS 6 - Number of users logged into the self-service system MyInfo this quarter	Number	Quarterly	Seasonal	5,256	6,980	6,516	6,059	6,409	Improving				
Customer Services	CS 8 - Average time taken to answer a call to customer services	Seconds	Quarterly	Seasonal	44	28	57	62	49	Maintaining		50	40	On Target
Human Resources	HU 4 - Number of grievances	Number	Quarterly	Quarterly	1	1	0	1	1	Maintaining				
Human Resources	HU 5 - Number of disciplinary sanctions	Number	Quarterly	Quarterly	4	7	0	4	2	Maintaining				
Accountancy	ACC 8 - Average return on investment portfolio	Number	Cumulative	Seasonal	0.62%	0.62%	0.31%	0.31%	0.53%	Maintaining	Interest rates have increased following a change in the Bank of England base rate.			
Accountancy	ACC 9 - Average interest rate on external borrowing	%	Cumulative	Seasonal	4.07%	4.07%	4.07%	4.07%	4.07%	Maintaining				
Revenues Administration	REV 4 - Council Tax - in year collection rate for Lincoln	%	Cumulative	Seasonal	79.72%	97.09%	27.00%	53.17%	79.77%	Maintaining	0.05% above 2016/17 = £19,633 The total net receipt has also increased from 16/17 by £1,091,489	78.56%	79.76%	Above Target
Revenues Administration	REV 5 - Business Rates - in year collection rate for Lincoln	%	Cumulative	Seasonal	85.28%	99.43%	35.83%	61.13%	86.43%	Maintaining	1.15% above 16/17 - £504,144	83.55%	84.82%	Above Target
Revenues Administration	REV 6 - Level of outstanding customer changes in the Revenues team	Number	Quarterly	Seasonal	228	296	503	624	80	Improving	This is the lowest ever level of outstanding Revenues customers			
Housing Benefit Administration	BE 4 - Average (YTD) days to process new housing benefit claims from date received	Days	Cumulative	Quarterly	31.41	29.44	23.06	23.24	23.73	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	10.30	4.49	5.38	7.62	7.93	Maintaining		11.00	9.00	Above Target
Housing Benefit Administration	BE 6 - Number of Housing Benefits / Council Tax support customers awaiting assessment	Number	Cumulative	Seasonal	468	646	577	810	632	Maintaining	Of the 632, only 76 of these customers are awaiting a first contact from a Benefits Officer. For the remaining 556 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	88%	91%	91%	91%	91%	Maintaining	Accuracy has remained at a consistent level, with an increased amount of checking due to errors that have been identified over the last year.	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	5,212	7,138	1,813	3,731	5513	Maintaining	2190 Housing Benefits and 3323 Council Tax Rebates			

DCE Quarterly Measures

Service Area	Measure	Unit	Cumulative or Quarterly	Trend - Quarterly or Seasonal	Q3/16/17	Q4/16/17	Q1/17/18	Q2/17/18	Q3/17/18	Status	Q3/17/18 (Row Comment)	Under Perf	Target	Last Target Status
CCTV	CCTV 6 - Total number of incidents handled by CCTV operators	Number	Quarterly	Quarterly	3,314	3,130	3,452	3,519	3,374	Maintaining	A monitored indicator to reflect workload, not efficiency or effectiveness of the service.			
Recreation Services	RES 17 - Total number of users of our Health & Recreation facilities per quarter	Number	Quarterly	Seasonal	200,660	226,582	228,684	209,284		Not set	Due to one member of staff being on long terms sick and another having been seconded to specific project work, the resource needed to collate this date will not be available until February. The data will be updated then.			
Waste & Recycling	WM 5 - Percentage of waste recycled or composted	%	Quarterly	Seasonal	40.66%	34.19%	30.90%	39.90%	38.23%	Maintaining	This figure relates to data from quarter 2. 20.38% of waste was composted, and 17.85% of waste was recycled, equating to 38.23% of waste being composted or recycled.	35.00%	45.00%	On Target
Parking Services	PS 6 - Overall percentage utilisation of all car parks (P8)	%	Quarterly	Seasonal	74.00%	65.00%	69.00%	68.00%	70.00%	Maintaining	Figure up slightly due to Christmas shoppers - however not as much as expected. This may be due to customers transferring to Lincoln Central car park in December, which has not been added within this quarter as only December's figures are available which would have skewed the quarterly figure. Lincoln Central will be added to Q4.	60.00%	75.00%	On Target
Parking Services	PS 7 - Number of off street charged parking spaces	Number	Quarterly	Seasonal	2,241	2,241	2,241	2,241	2,880	Improving	This includes an additional 639 spaces currently open at Lincoln Central. Note that we won't see a true picture of the % utilisation to this number of spaces until Q4			
Allotments	AM 8 - Percentage occupancy of allotment plots	%	Quarterly	Seasonal	86.50%	82.30%	82.20%	82.87%	82.50%	Maintaining	As at the end of December 2017, 891 plots of a total 1080 plots were let, equating to 82.5%. Of the 1023 lettable plots, 891 occupied plots equates to 87.1%.			
Public Protection and Anti-Social Behaviour Team	AB 4 - Number of service requests for Public Protection and ASB	Number	Quarterly	Seasonal	895	1,001	978	818	612	Improving	It is common to see a reduction in cases in quarter 3 however this year the figures are particularly low. This is due to a large reduction in fly tipping cases being received as well as lower ASB cases this time of year.			
Public Protection and Anti-Social Behaviour Team	AB 5 - Satisfaction of complainants relating to how the complaint was handled	%	Cumulative	Quarterly	90.90%	86.80%	88.00%	68.00%	89.00%	Improving	Customer satisfaction is now being completed via phone survey completed by Customer Services. This is giving a greater sample size and is being completed by officers not involved with the case. The figures will be closely monitored.	85.00%	87.50%	Above Target
Food and Health & Safety Enforcement	FHS 4 - Percentage of premises fully or broadly compliant with Food Health & Safety inspection	%	Quarterly	Quarterly	95.6%	95.8%	96.7%	97.8%	98.1%	Maintaining	This is an improving trend over the last 5 quarters of monitoring. The total number of registered food businesses is 1005. 19 businesses are considered to be non-compliant of which 7 of those are new businesses. This is a considerable improvement and demonstrates the commitment of the service to direct resources to those businesses that are the greater risk to public health.	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	9.00	9.50	9.00	9.90	13.25	Deteriorating	An increase in this measure is not unusual. It can be linked to the staff resources available, during this quarter there was a reduction in resource by 1FTE. The Christmas Market and the Christmas period would also have impacted on the time taken to revisit businesses.			
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	81.00%	88.70%	90.10%	81.10%	84.50%	Maintaining	There are 60 inspections outstanding. There are no high risk red inspections overdue, 12 amber risk of which 7 are new businesses and 2 are evening economy the remainder are lower risk greens. The resources within the service are being actively managed to ensure that we have the best possible outcome against the planned inspection programme at the end of quarter 4.	85.00%	97.00%	Below target
Development Management (Planning)	DM 11 - End to end time to determine a planning application (Days)	Days	Quarterly	Quarterly	63.77	64.25	63.49	54.32	58.04	Maintaining	A high number of Certificate of Lawful Use applications, which are quicker to deal with than standard planning applications were received from a single applicant, however as this was a one off outlier, we have excluded them from the standard figures			
Development Management (Planning)	DM 13 - Number of live planning applications open	Number	Quarterly	Quarterly	110	110	161	120	97	Improving	Despite receiving a high number of Certificates of Lawful Use applications, the team has been able to reduce the outstanding workload figures from 120 in Q2 to just 97			
Development Management (Planning)	DM 16 - Percentage of applications approved	%	Quarterly	Quarterly	97%	88%	93%	95%	95%	Maintaining		85%	97%	On Target
Development Management (Planning)	DM 20 - Number of planning appeals allowed	Number	Quarterly	Quarterly	2	0	0	2	1	Maintaining	There were 5 planning appeals determined of which 4 were upheld. Of the 4 upheld, 3 were officer recommendations overturned at Planning Committee.			
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	82.80%	88.25%	90.29%	94.30%	95.00%	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	88.46%	91.38%	96.36%	98.18%	98.28%	Maintaining		50.00%	60.00%	Above Target
Development Management (Planning)	DM 8 - Number of applications in the quarter	Number	Quarterly	Quarterly	200	298	278	246	264	Maintaining	Q3 saw an influx of Article 4 related applications for flexible HMO/dwelling uses and also for the Certificate of Lawful Use, mainly from a single applicant ahead of the new fee, chargeable from January 13th 2018. However, as this was a significant number - and also much quicker work than 'normal', we have treated this work as outliers and have reported on standard workload			

DHR Quarterly Measures

Service Area	Type	Measure	Unit	Cumulative or Quarterly	Trend - Quarterly or Seasonal	Q3/16/17	Q4/16/17	Q1/17/18	Q2/17/18	Q3/17/18	Status	Commentary	Under Performing	Target	Last Target Status
Housing Investment	Performance	HI 4 - Percentage of council properties that are not at the 'Decent Homes' standard (excluding refusals)	%	Cumulative	Seasonal	0.18%	0.04%	0.00%	0.00%	0.00%	Maintaining				
Housing Investment	Performance	HI 6 - Number of properties 'not decent' as a result of tenants refusal to allow work (excluding referrals)	Number	Quarterly	Seasonal	1	3	3	4	4	Maintaining				
Housing Investment	Performance	HI 7 - Percentage of dwellings with a valid gas safety certificate	%	Cumulative	Quarterly	99.98%	99.96%	99.95%	99.95%	99.85%	Maintaining				
Control Centre	Performance	CC 5 - Percentage of calls answered within 60 seconds	%	Quarterly	Quarterly	98.25%	98.30%	98.48%	98.37%	98.36%	Maintaining				
Rent Collection	Performance	RC 3 - Rent collected as a proportion of rent owed	%	Cumulative	Quarterly	99.49%	99.25%	98.88%	98.21%	99.27%	Maintaining		98.50%	100.00%	On Target
Rent Collection	Performance	RC 4 - Current tenant arrears as a percentage of the annual rent debit	%	Cumulative	Quarterly	2.15%	2.20%	2.41%	2.59%	2.22%	Improving	Arrears have significantly reduced this month. During the Christmas period we had our two rent free weeks in which we still collected rent which has helped reduced the arrears and bring us closer to target.	2.40%	2.15%	On Target
Housing Solutions	Performance	HS 3 - The number of people currently on the housing waiting list	Number	Cumulative	Quarterly	1,853	1,716	1,751	1,681	1,653	Maintaining				
Housing Solutions	Performance	HS 4 - The number of Homelessness applications progressed within the Housing team	Number	Cumulative	Seasonal	164	216	53	127	183	Deteriorating	The figure is following a similar trend to the previous years, and that of National trends. At the end of December we received in total 183 homelessness applications, 56 of which, were from Quarter 3 alone.			
Housing Solutions	Performance	HS 7 - % of households approaching the council considering themselves homeless or under threat of homelessness, where advice intervention resolved the situation.	Number	Cumulative	Seasonal	49.62%	46.57%	37.31%	26.62%	27.48%	Deteriorating	Research was undertaken by the Quality & Performance Team to investigate how other local authorities record their homelessness prevention figures. The majority of responses received highlighted that a number of local authorities monitor their prevention figures by number of preventions only, rather than as a percentage. This Performance Indicator will be reviewed from April. A new Choice Based Lettings system will also be introduced from April 2018 which will improve the way homelessness prevention information is accurately recorded and reported	56.00%	65.00%	Below Target
Housing Voids	Performance	HV 7 - Percentage of rent lost through dwelling being vacant	%	Cumulative	Quarterly	0.80%	0.84%	1.15%	1.06%	1.03%	Maintaining				
Housing Voids	Performance	HV 9 - Average re-let time calendar days for all dwellings (including major works)	Days	Cumulative	Monthly	23.02	23.31	31.54	30.00	27.16	Maintaining		28.00	25.00	On Target
Housing Maintenance	Performance	HM 3 - Percentage of reactive repairs completed within target time	%	Cumulative	Quarterly	97.08%	97.36%	97.16%	96.52%	96.98%	Maintaining		92.00%	95.00%	Above Target
Housing Maintenance	Performance	HM 4 - Percentage of repairs fixed first time	%	Cumulative	Quarterly	84.30%	86.12%	86.94%	88.01%	88.91%	Maintaining				
Housing Maintenance	Performance	HM 5 - Appointments kept as a percentage of appointments made	%	Cumulative	Quarterly	95.04%	95.66%	96.52%	96.25%	95.71%	Maintaining				