

APPENDIX A

CX Quarterly Strategic Measures

Lean Area	Measure	Unit	Cumulative or Quarterly	High / Low is Good	Trend - Quarterly or Seasonal	Q4/16/17	Q1/17/18	Q2/17/18	Q3/17/18	Q4/17/18	Status	Q4/17/18 (Row Comment)	Under Performing	Target	Last Target Status
Work Based Learning	WBL 5 - Number of apprentices completing on time	Number	Cumulative	High is good	Seasonal	100%	100%	100%	100%	100%	Maintaining	7/7 apprentices within quarter 4 achieved their framework on time			
Work Based Learning	WBL 6 - Number of new starters on apprenticeships	Number	Cumulative	High is good	Seasonal	9	6	18	17	5	Maintaining	In quarter 4 there were 5 new starts on apprenticeships			
Work Based Learning	WBL 7 - Number of apprentices moving into Education, Employment or Training	Number	Cumulative	High is good	seasonal	100%	100%	100%	100%	75%	Deteriorating	Within quarter 4 6/8 (75%) of apprentices on programme moved into EET 1 learner withdrew from programme and 1 learner completed on time however moved to another county (currently seeking employment)	90%	100%	Below Target
Work Based Learning	WBL 8 - Number of early leavers	Number	Cumulative	Low is good	Seasonal	5	4	1	0	1	Maintaining	In Quarter 4 we had 1 early leaver			
Work Based Learning	WBL 9 - Employers / supervisors rating the WBL team as good or very good	%	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	Number	Quarterly	Low is good	Seasonal	12,768	12,886	12,123	10,388	9,826	Improving	Slightly lower than an average of previous quarter 4, we did have severe weather and days of poor travel due to snow			
Customer Services	CS 5 - Number of telephone enquiries answered	Number	Quarterly	Low is good	Seasonal	36,019	38,188	36,317	32,102	33,254	Maintaining	Very similar to previous quarter 4			
Customer Services	CS 6 - Number of users logged into the self-service system MyInfo this quarter	Number	Quarterly	High is good	Seasonal	6,980	6,516	6,059	6,409	9,865	Improving	There has been an increase (as there is every April) due to the Annual Council tax billing. However, it is worth noting that even though we are aware of this pattern every year, this is a particularly big jump (over 3000 extra users) suggesting that people are aware of MyInfo and are able to use it.			
Customer Services	CS 8 - Average time taken to answer a call to customer services	Seconds	Quarterly	Low is good	Seasonal	28	57	62	49	104	Deteriorating	This is higher than previous quarters, we had a similar number of calls but we lost work time due to snow. We also took on the information desk at the bus station without increasing staff numbers as we were aware we were losing travel concessions contract. So for 2 months we were stretched covering both areas with the same resource	50	40	Below Target
Human Resources	HU 4 - Number of grievances	Number	Quarterly	Low is good	Quarterly	1	0	1	1	0	Maintaining				
Human Resources	HU 5 - Number of disciplinary sanctions	Number	Quarterly	Low is good	Quarterly	7	0	4	2	0	Maintaining				
Accountancy	ACC 8 - Average return on investment portfolio	Number	Cumulative	High is good	Seasonal	0.62%	0.31%	0.31%	0.53%	0.67%	Maintaining	Increase in the B0E rate has led to slightly increased rates on investments			
Accountancy	ACC 9 - Average interest rate on external borrowing	%	Cumulative	High is good	Seasonal	4.07%	4.07%	4.07%	4.07%	3.90%	Maintaining	The reduction in rates is due to short term loans taken with low levels of interest.			

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Revenues Administration	REV 4 - Council Tax - in year collection rate for Lincoln	%	Cumulative	High is good	Seasonal	97.09%	27.00%	53.17%	79.77%	97.17%	Maintaining	0.08% above 2016/17 = £31,359 The total net receipt has also increased from 16/17 by £1,975,980	96.61%	97.11%	Above Target
Revenues Administration	REV 5 - Business Rates - in year collection rate for Lincoln	%	Cumulative	High is good	Seasonal	99.43%	35.83%	61.13%	86.43%	98.87%	Deteriorating	0.56% below 2017/18 = £245,353 The total net receipt has also decreased from 16/17 by £290,336. However, to put this into context the total net collectable debit was £44,309,559. In-year collection reduced due to a number of high value rateable values being brought into the Valuation Office listing during the final month of 2017/18 (March 2018) - resulting in the debt being raised with little or no time to collect	98.65%	99.15%	On Target
Revenues Administration	REV 6 - Level of outstanding customer changes in the Revenues team	Number	Quarterly	Low is good	Seasonal	296	503	624	80	121	Improving	Significant improvement from 2016/17 (296). Oldest date was 14 March 2018			
Housing Benefit Administration	BE 4 - Average (YTD) days to process new housing benefit claims from date received	Days	Cumulative	Low is good	Quarterly	29.44	23.06	23.24	23.73	24.29	Maintaining	An improvement of 5.15 days on the 29.44 days achieved in 2016/17	26.00	24.00	On Target
Housing Benefit Administration	BE 5 - Average (YTD) days to process housing benefit claim changes of circumstances from date received	Days	Cumulative	Low is good	Seasonal	4.49	5.38	7.62	7.93	4.00	Maintaining	Numerous 1 day changes due to rent increases and changes in income at the start of the new financial year	6.00	5.00	Above Target
Housing Benefit Administration	BE 6 - Number of Housing Benefits / Council Tax support customers awaiting assessment	Number	Cumulative	Low is good	Seasonal	555	577	810	556	696	Deteriorating	Of the 696, only 259 of these customers are awaiting a first contact from a Benefits Officer. For the remaining customers, Benefits Officers have made contact with them and are awaiting information from the customer. A significant reduction in resource (1 vacant post and 2 moved into Universal Credit support) has had a big impact on the performance of this measure.			
Housing Benefit Administration	BE 7 - Percentage of risk-based quality checks made where Benefit entitlement is correct	%	Cumulative	High is good	Quarterly	91.00%	91.00%	91.00%	91.00%	92.00%	Maintaining	Increase in accuracy	86.50%	91.50%	Above Target
Housing Benefit Administration	BE 8 - The number of new benefit claims year to date (Housing Benefits / Council Tax Support)	Number	Cumulative	Low is good	Seasonal	7,138	1,813	3,731	5,513	7,296	Maintaining	2920 Housing Benefit 4376 Council Tax Reduction			

CX Strategic Annual Measures

Service Area	Type	Full Name	Unit	High / Low is Good	2016/2017	2017/2018	Status	2017/2018 (Row Comment)	Under Performing	Target	Last Target Status
Debtors & Creditors	Performance	DCT 6 - Percentage of invoices paid within 30 days	%	High is good	97.03%		Not set	Data to be provided after final accounts along with full analysis of all supplier expenditure - estimated completion date 28/05/2018			
Debtors & Creditors	Performance	DCT 9 - Percentage of invoices that have a Purchase Order completed	%		40.76		Not set	Data to be provided after Final Accounts along with detailing analysis of supplier expenditure. Estimated completion date 28/05/2018			

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DCE Strategic Quarterly Measures

Service Area	Measure	Unit	Cumulative or Quarterly	High / Low is Good	Trend - Quarterly or Seasonal	Q4/16/17	Q1/17/18	Q2/17/18	Q3/17/18	Q4/17/18	Status	Q4/17/18 (Row Comment)	Under Performing	Target	Last Target Status
CCTV	CCTV 6 - Total number of incidents handled by CCTV operators	Num	Quarterly	High is good	Quarterly	3,130	3,452	3,519	3,374	3,380	Maintaining				
Recreation Services	RES 17 - Total number of users of our Health & Recreation facilities per quarter	Num	Quarterly	High is good	Seasonal	226,582	228,684	209,284	190,198	218,181	Deteriorating	The disruption with the renovations at Birchwood Leisure Centre has caused an overall decrease in the total number of users across all of our health and recreation facilities. However now the facility is up and running, we are hoping that next quarter there will be an increase in total number of users.			
Waste & Recycling	WM 5 - Percentage of waste recycled or composted	%	Quarterly	High is good	Seasonal	34.19%	30.90%	39.90%	38.20%	33.73%	Maintaining	This figure relates to data from quarter 3. 15.06% of waste was composted, and 18.67% of waste was recycled, equating to 33.73% of waste being composted or recycled.	35.00%	45.00%	Below Target
Parking Services	PS 6 - Overall percentage utilisation of all car parks (P8)	%	Quarterly	High is good	Seasonal	65.00%	69.00%	68.00%	70.00%	45.00%	Deteriorating	This drop in utilisation is due to Lincoln Central being added into the equation and Tentercroft Street being fully opened therefore more spaces available than demand. We also now operate the University of Lincoln car park at weekends.	60.00%	75.00%	Below Target
Parking Services	PS 7 - Number of off street charged parking spaces	Num	Quarterly	High is good	Seasonal	2,241	2,241	2,241	2,880	3,622	Improving	Floor 4 at Lincoln Central car park opened during March meaning additional spaces. Tentercroft St also re-opened in February with 311 spaces (previously 75 spaces). We also now operate the University of Lincoln car park at weekends.			
Allotments	AM 8 - Percentage occupancy of allotment plots	%	Quarterly	High is good	Seasonal	82.30%	82.20%	82.87%	82.50%	80.10%	Maintaining	As at the end of March 2018, 870 plots of a total 1086 plots were let, equating to 80.1%. Of the 1027 lettable plots, 870 occupied plots equates to 84.7%.			
Public Protection and Anti-Social Behaviour Team	AB 4 - Number of service requests for Public Protection and ASB	Num	Quarterly	Low is good	Seasonal	1,001	978	818	612	587	Improving	This is a particularly low number of service requests over quarter 4. This may be due to the adverse weather we have seen. We will continue to monitor the levels as we progress through the year.			
Public Protection and Anti-Social Behaviour Team	AB 5 - Satisfaction of complainants relating to how the complaint was handled	%	Cumulative	High is good	Quarterly	86.80%	88.00%	68.00%	89.00%	87.00%	Maintaining	Customer satisfaction continues to be undertaken by customer services over the phone in the majority of cases. Only where contact fails are paper customer satisfaction forms sent out by PPASB. It is positive to see that satisfaction remains high whilst the surveys are being completed independently. The breakdown of how many surveys were attempted, achieved and ignored is currently being collected and will be reported in Q2 (roughly June).	85.00%	87.50%	On Target
Food and Health & Safety Enforcement	FHS 4 - Percentage of premises fully or broadly compliant with Food Health & Safety inspection	%	Quarterly	High is good	Quarterly	95.8%	96.7%	97.8%	98.1%	98.0%	Maintaining	The total number of registered food businesses is 1010. 20 businesses are considered to be non-compliant of which 7 of those are new businesses. This is a continuing good performance and demonstrates the ongoing 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	Low is good	Quarterly	9.50	9.00	9.90	13.25	10.40	Improving	This is an improvement on the last quarter, this has been achieved by using corporate health and safety resources to help with the health & safety enforcement complaints and service requests which provided time for the food safety officers to focus on the planned revisits.			

Service Area	Measure	Unit	Cumulative or Quarterly	High / Low is Good	Trend - Quarterly or Seasonal	Q4/16/17	Q1/17/18	Q2/17/18	Q3/17/18	Q4/17/18	Status	Q4/17/18 (Row Comment)	Under Performing	Target	Last Target Status
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	High is good	Quarterly	88.70%	90.10%	81.10%	84.50%	94.00%	Improving	This is an improvement on last years out turn of 88%. It is considered that having a Food, Health & Safety Team Leader in post has been instrumental for this. 36 inspections outstanding at the end of the year, 1 non-compliant business which is ongoing but the inspection has not been completed as having difficulty in establishing the owner, 1 broadly compliant with similar issues in establishing ownership, 7 new businesses and 27 fully compliant of which 3 are evening economy. The Service has had to manage staffing resources very proactively to achieve this outcome, with redeployment of staff to health and safety enforcement and the engagement of a part time agency worker for update 30 additional days.	90.00%	97.00%	On Target
Development Management (Planning)	DM 11 - End to end time to determine a planning application (Days)	Days	Quarterly	Low is good	Quarterly	64.25	63.49	54.32	58.04	67.34	Deteriorating	Some very complicated applications combined with an increase in workload generally has meant that end to end times have inevitably increased. However this is still within a tolerance which represents good performance and is only red as it is measured from one quarter to the next as opposed to globally.			
Development Management (Planning)	DM 13 - Number of live planning applications open	Num	Quarterly	Low is good	Quarterly	110	161	120	97	126	Deteriorating	This increase partly reflects the complex nature of some current applications which take longer to deal with, as well as the volume of C4 related applications, and an increase in workload overall. Whilst it is an increase it does not represent a concern in terms of the team's ability to deal with the work within the crucial statutory timeframes.			
Development Management (Planning)	DM 16 - Percentage of applications approved	%	Quarterly	High is good	Quarterly	88%	93%	95%	95%	96%	Maintaining	Our performance in this regard is a true measure of how we positively and proactively deal with growth in our City and is a testament to the hard work of officers in negotiating the best outcome prior to determination.	85%	97%	On Target
Development Management (Planning)	DM 20 - Number of planning appeals allowed	Num	Quarterly	Low is good	Quarterly	0	0	2	1	0	Maintaining	No appeals lodged in this quarter.			
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	High is good	Quarterly	88.25%	90.29%	94.30%	95.00%	95.00%	Maintaining	Excellent performance sustained for the second consecutive quarter and significantly above the critical nationally set target of 70%.	70.00%	85%	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	High is good	Quarterly	91.38%	96.36%	98.18%	98.28%	100.00%	Maintaining	The team prioritises major developments and manages the timescales effectively in cooperation with the applicant to ensure that this performance is maintained at the highest level.	60.00%	80.00%	Above Target
Development Management (Planning)	DM 8 - Number of applications in the quarter	Num	Quarterly	High is good	Quarterly	298	278	246	264	234	Maintaining	This number is still relatively high and reflects the confidence in the City. As has been demonstrated in previous quarters, this workload is still manageable within the team without causing any significant performance issues.			

APPENDIX A

DCE Strategic Annual Measures

Service Area	Measure	Unit	High / Low is Good	2016/2017	2017/2018	RAG Status	2017/2018 (Row Comment)	Under Performing	Target	Last Target Status
Affordable Housing	AH 4 - Cumulative number of affordable homes delivered to date this year	Number	High is good	11	21	Improving	<p>The delivery of affordable homes in Lincoln is directly connected to the overall delivery of housing across the City. By way of context, housing completion numbers have been for the following the previous years:</p> <p>2013/14: 236 2014/15: 166 2015/16: 235 2016/17: 188</p> <p>This picture of housing completions is largely mirrored across the country, and as you will be aware is at the heart of Central Governments national push to build more housing across the country to address the current national housing shortage. On a more positive note the Council has an ambitious Council housing build programme and is actively building on a number of sites in the City and for 2018/19 it is estimated this will deliver 194 affordable houses across 4 sites.</p>	45	59	Below Target
Affordable Housing	AH 5 - Affordable homes delivered as a percentage of new properties built this year (cumulative)	%	High is good	6.00%	11.00%	Maintaining				
Private Housing	PH 4 - Number of empty homes brought back into use	Number	High is good	19	18	Maintaining		20	30	Below Target
Affordable Housing	AH 8 - The number of eligible sites where the full Affordable Housing requirement was negotiated at or above the current target	Number	High is good	No data provided – Data will be collected and provided for May (Q1)						
Waste & Recycling	WM 6 - Satisfaction with refuse service	%	High is good	95.30%	93.85%	Maintaining				
Waste & Recycling	WM 7 - Satisfaction with recycling service	%	High is good	95.70%	92.76%	Maintaining				

APPENDIX A

DHR Strategic Quarterly Measures

Service Area	Measure	Unit	Cumulative or Quarterly	High / Low is Good	Trend - Quarterly or Seasonal	Q4/16/17	Q1/17/18	Q2/17/18	Q3/17/18	Q4/17/18	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	0.04%	0.00%	0.00%	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	3	3	4	4	4	Maintaining				
Housing Investment	HI 7 - Percentage of dwellings with a valid gas safety certificate	%	Cumulative	High is good	Quarterly	99.96%	99.95%	99.95%	99.95%	99.96%	Maintaining				
Control Centre	CC 5 - Percentage of calls answered within 60 seconds	%	Quarterly	High is good	Quarterly	98.30%	98.48%	98.37%	98.36%	98.25%	Maintaining				
Rent Collection	RC 3 - Rent collected as a proportion of rent owed	%	Cumulative	High is good	Quarterly	99.25%	98.88%	98.21%	99.27%	99.68%	Maintaining		99.00%	100.00%	On Target
Rent Collection	RC 4 - Current tenant arrears as a percentage of the annual rent debit	%	Cumulative	Low is good	Quarterly	2.20%	2.41%	2.59%	2.22%	2.11%	Maintaining		2.32%	2.15%	Above Target
Housing Solutions	HS 3 - The number of people currently on the housing waiting list	Number	Cumulative	Low is good	Quarterly	1,716	1,751	1,681	1,653	1,693	Maintaining				
Housing Solutions	HS 4 - The number of Homelessness applications progressed within the Housing team	Number	Cumulative	Low is good	Seasonal	216	53	127	183	279	Deteriorating	There has been an increase in the number of homeless applications taken by the Team compared to last year. The Team try to prevent homeless applications being necessary and assist through the waiting list, supported housing and the private sector. Unfortunately it is becoming increasingly difficult to house applicants in the private sector			
Housing Voids	HV 7 - Percentage of rent lost through dwelling being vacant	%	Cumulative	Low is good	Quarterly	0.84%	1.15%	1.06%	1.03%	0.97	Maintaining				
Housing Voids	HV 9 - Average re-let time calendar days for all dwellings (including major works)	Days	Cumulative	Low is good	Monthly	23.31	31.54	30.00	27.16	26.77	Maintaining		28.00	25.00	On Target
Housing Maintenance	HM 3 - Percentage of reactive repairs completed within target time	%	Cumulative	High is good	Quarterly	97.36%	97.16%	96.52%	96.98%	97.49%	Maintaining		92.00%	95.00%	Above Target
Housing Maintenance	HM 4 - Percentage of repairs fixed first time	%	Cumulative	High is good	Quarterly	86.12%	86.94%	88.01%	88.91	90.21%	Maintaining				
Housing Maintenance	HM 5 - Appointments kept as a percentage of appointments made	%	Cumulative	High is good	Quarterly	95.66%	96.52%	96.25%	95.71%	95.85%	Maintaining				