

APPENDIX A - CX Strategic Quarterly Measures Q1

Lean Area	Measure	Unit	Cumulative or Quarterly	High / Low is Good	Trend - Quarterly or Seasonal	Q1/17/18	Q2/17/18	Q3/17/18	Q4/17/18	Q1/18/19	Status	Q1/18/19 (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 1 achieved their framework on time			
Work Based Learning	WBL 6 - Number of new starters on apprenticeships	Number	Cumulative	High is good	Seasonal	6	18	17	5	6	Maintaining	6 New starts within quarter 1			
Work Based Learning	WBL 7 - Number of apprentices moving into Education, Employment or Training	Number	Cumulative	High is good	Seasonal	100%	100%	100%	75%	100%	Improving	6/6 achievers moved in to Education/Employment or Training.	90%	100%	At target
Work Based Learning	WBL 8 - Number of early leavers	Number	Cumulative	Low is good	Seasonal	4	1	0	1	0	Maintaining	No early leavers			
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 1			
Customer Services	CS 4 - Number of face to face enquiries	Number	Quarterly	Low is good	Seasonal	12,886	12,123	10,388	9,826	5,550	Improving	A significant drop from the same quarter last year, this is because we are no longer issue Travel Concessions			
Customer Services	CS 5 - Number of telephone enquiries answered	Number	Quarterly	Low is good	Seasonal	38,188	36,317	32,102	33,254	29,395	Improving	This is less than the previous quarter 1, we are no longer taking calls for Travel Concessions, a reduction of 8,793 calls from last quarter 1, we have also seen a reduction of 1000 calls for Garden Waste, more customers are self-serving			
Customer Services	CS 6 - Number of users logged into the self-service system MyInfo this quarter	Number	Quarterly	High is good	Seasonal	6,516	6,059	6,409	9,865	7,925	Improving	A more proactive approach to the marketing and delivery of the MyInfo service has meant that this quarter is again higher than the same point last year.			
Customer Services	CS 8 - Average time taken to answer a call to customer services	Seconds	Quarterly	Low is good	Seasonal	57	62	49	104	110	Deteriorating	This is a longer wait than previous quarters. As we have lost the Travel concessions contract we have reduced the number of CSAs and apprentices by 3 FTE and we have reduce team leaders from 4 FTE to 3.6 FTE and we are operating the information desk within our current resource. As well as changes to staffing we have experience unexpected issues, including system errors on our phone system.	50	40	Below Target
Human Resources	HU 4 - Number of grievances	Number	Quarterly	Low is good	Quarterly	0	1	1	0	1	Maintaining				
Human Resources	HU 5 - Number of disciplinary sanctions	Number	Quarterly	Low is good	Quarterly	0	4	2	0	2	Maintaining				
Accountancy	ACC 8 - Average return on investment portfolio	Number	Cumulative	High is good	Seasonal	0.31%	0.31%	0.53%	0.67%	0.57%	Maintaining	No change to the BoE rate this quarter - rates remain steady.			
Accountancy	ACC 9 - Average interest rate on external borrowing	%	Cumulative	High is good	Seasonal	4.07%	4.07%	4.07%	3.90%	3.90%	Maintaining	No further borrowing taken in the quarter - consistent with previous period			
Revenues Administration	REV 4 - Council Tax - in year collection rate for Lincoln	%	Cumulative	High is good	Seasonal	27.00%	53.17%	79.77%	97.17%	27.09%	Maintaining	0.09% above 2017/18 = £37,941 The total net receipt has also increased from 17/18 by £2,131,646	26.73%	27.14%	On Target
Revenues Administration	REV 5 - Business Rates - in year collection rate for Lincoln	%	Cumulative	High is good	Seasonal	35.83%	61.13%	86.43%	98.87%	35.86%	Maintaining	0.03% above 2017/18 = £13,697 The total net receipt has also increased from 17/18 by £1,572,663	30.07%	30.53%	Above Target
Revenues Administration	REV 6 - Level of outstanding customer changes in the Revenues team	Number	Quarterly	Low is good	Seasonal	503	624	80	121	659	Deteriorating	Increase due to reduced staffing. Contingency plan is in place from 16 July 2018 which should see a significant reduction in the outstanding customer changes during Q2			
Housing Benefit Administration	BE 4 - Average (YTD) days to process new housing benefit claims from date received	Days	Cumulative	Low is good	Quarterly	23.06	23.24	23.73	24.29	30.13	Deteriorating	Increase in time to provide income details for those HB customers who claim UC may be impacting on processing times.	26.00	24.00	Below 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	5.38	7.62	7.93	4.00	4.72	Maintaining		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	577	810	556	696	1,323	Deteriorating	1323 outstanding customers - of these 890 are waiting a fist contact. The increase may be due to the number of contacts via Universal Credit.			

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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%	92.00%	87.50%	Maintaining	Whilst the accuracy as a percentage has decreased slightly, the number of claims checked is significantly higher due to the implementation of the quality checking policy	86.50%	91.50%	On 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	1,813	3,731	5,513	7,296	1,322	Maintaining	HB 372/ CTR 950 New claims for HB decreasing as people migrate to UC.			

CX Annual Strategic Measures Q1

Service Area	Measure	Unit	Cumulative or Quarterly	High / Low is Good	Trend - Quarterly or Seasonal	2016/2017	2017/2018	Status	2017/2018 (Row Comment)	Under Performing	Target	Last Target Status
Debtors & Creditors	DCT 6 - Percentage of invoices paid within 30 days	%	Quarterly	High is good		97.03%	95.17%	Maintaining	Figures are calculated on all invoices & credit notes (not refunds) paid 01/04/2017 to 31/03/2018. Figures are adjusted based on certain assumptions as below: - 1) No invoice collected by supplier from CoLC by Direct Debit classified as late. 2) No credit note taken by CoLC outside of the 30 days classified as late. 3) 0.5% of those invoices paid after 30 days were held in dispute at some point, hence paid later after dispute was resolved 4) 2.0% of those invoice paid after 30 days were held back from payment because the overall balance with the supplier was in credit. This is an increased percentage on last year as two major accounts (SSE and Lex Autolease) were closed during the year and sent refunds to the Council.			
Debtors & Creditors	DCT 9 - Percentage of invoices that have a Purchase Order completed	%	Quarterly	High is good		40.76	41.60	Maintaining	Based on supplier expenditure only. 17,010 GL lines in total representing all supplier expenditure. Of these 7,076 lines were linked to either an Agresso or UH order number.			

APPENDIX A - DCE Strategic Quarterly Measures Q1

Service Area	Measure	Unit	Cumulative or Quarterly	High / Low is Good	Trend - Quarterly or Seasonal	Q1/17/18	Q2/17/18	Q3/17/18	Q4/17/18	Q1/18/19	Status	Q1/18/19 (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	3,452	3,519	3,374	3,380	3,191	Maintaining				
Recreation Services	RES 17 - Total number of users of our Health & Recreation facilities per quarter	Num	Quarterly	High is good	Seasonal	228,684	209,284	190,198	218,181	244,381	Improving	As expected this quarter, the number of users at our Health and Rec facilities has risen. This is due to the fact that Birchwood LC is now fully open, and the effective marketing of the facility is encouraging people to use it.			
Waste & Recycling	WM 5 - Percentage of waste recycled or composted	%	Quarterly	High is good	Seasonal	30.90%	39.90%	38.20%	33.70%	27.40%	Deteriorating	This figure relates to data from quarter 4. 6.88% of waste was composted, and 20.51% of waste was recycled, equating to 27.4% of waste being composted or recycled.	35%	45%	Below Target
Parking Services	PS 6 - Overall percentage utilisation of all car parks (P8)	%	Quarterly	High is good	Seasonal	69.00%	68.00%	70.00%	45.00%	48.00%	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. Income figures for the first quarter of 2018/19 against the same point in 2017/18 show a healthy 21% increase, which shows the additional capacity is creating significant income generation.	60.00%	70.00%	Below Target
Parking Services	PS 7 - Number of off street charged parking spaces	Num	Quarterly	High is good	Seasonal	2,241	2,241	2,880	3,622	3,622	Improving	Floor 4 at Lincoln Central car park opened during March meaning additional spaces. Tentercroft St also reopened 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	82.20%	82.87%	82.50%	80.10%	84.20%	Maintaining	As at the end of June 2018, 882 plots of a total 1105 plots were let, equating to 79.8%. Of the 1048 lettable plots, 882 occupied plots which equates to 84.2%.			
Public Protection and Anti-Social Behaviour Team	AB 4 - Number of service requests for Public Protection and ASB	Num	Quarterly	Low is good	Seasonal	978	818	612	587	817	Maintaining	As expected over the warmer months, the service is starting to see an increase in requests for service.			
Public Protection and Anti-Social Behaviour Team	AB 5 - Satisfaction of complainants relating to how the complaint was handled	%	Cumulative	High is good	Quarterly	88.00%	68.00%	89.00%	87.00%	80.00%	Deteriorating	Customer satisfaction continues to be undertaken by customer services. Over the quarter April achieved 74%, May 79% and June 93%. There have not been any changes to process however vacant posts and changes within the team around April may have contributed although it could be coincidental.	85%	87.50%	Below 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	96.7%	97.8%	98.1%	98.0%	98.7%	Maintaining	The total number of registered food businesses is 1027. 13 businesses are considered to be non-compliant of which 6 of those are new businesses.	95.00%	97%	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	9.00	9.90	13.25	10.40	9.50	Maintaining				
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	90.10%	81.10%	84.50%	94.00%	90.00%	Maintaining	There are 46 inspections outstanding this includes the carryover from 17/18. There are no high risk red or amber inspections overdue, 6 are new businesses and the remainder are green. This measure continues to be closely monitored.	75.00%	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	63.49	54.32	58.04	67.34	57.44	Improving	Marked improvement in performance due to a higher number of more straightforward applications being submitted which can be dealt with in a shorter timescale.			
Development Management (Planning)	DM 13 - Number of live planning applications open	Num	Quarterly	Low is good	Quarterly	161	120	97	126	121	Maintaining	The number of live applications has remained consistent despite receiving more applications overall in the quarter and this is due to the decrease in end to end times.			
Development Management (Planning)	DM 16 - Percentage of applications approved	%	Quarterly	High is good	Quarterly	93%	95%	95%	96%	93%	Maintaining		85%	97%	On Target
Development Management (Planning)	DM 20 - Number of planning appeals allowed	Num	Quarterly	Low is good	Quarterly	0	2	1	0	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	%	Quarterly	High is good	Quarterly	90.29%	94.30%	95.00%	95.00%	94.67%	Maintaining	Excellent performance sustained for the third consecutive quarter and significantly above the critical nationally set target of 70%.	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	%	Quarterly	High is good	Quarterly	96.36%	98.18%	98.28%	100.00%	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%	90.00%	Above Target
Development Management (Planning)	DM 8 - Number of applications in the quarter	Num	Quarterly	High is good	Quarterly	278	246	264	234	247	Maintaining				

Annual Measures

Service Area	Measure	Unit	Cumulative or Quarterly	High / Low is good	2016/2017	2017/2018	2018/2019	Status	Q1/18/19 (Row Comment)	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	Num	Quarterly	High	No data	No data	No data	N/A		75%	100%	N/A

APPENDIX A - DHR Strategic Quarterly Measures Q1

Service Area	Measure	Unit	Cumulative or Quarterly	High / Low is Good	Quarterly or Seasonal	Q1/17/18	Q2/17/18	Q3/17/18	Q4/17/18	Q1/18/19	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)	%	Cumulative	Low is good	Seasonal	0.00%	0.00%	0.00%	0.00%	0.94%	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	4	4	4	174	Maintaining	At the start of each financial year a number of properties become non decent as a result of the ageing of key components used to calculate 'Disrepair' and 'Reasonably modern facilities' failures. Since Dec-17, we have attempted to stock condition survey these properties to assess failures and, if necessary, place these properties onto the relevant replacement programme. The Refusals relate to Boilers and Heating systems that have been either serviced or shown to be in good working order or have been capped. The new failures since the year end relate predominately to door replacements and Chimneys/Roofs which are being reassessed through targeted stock condition surveys.			
Housing Investment	HI 7 - Percentage of dwellings with a valid gas safety certificate	%	Cumulative	High is good	Quarterly	99.95%	99.95%	99.95%	99.96%	99.85%	Maintaining				
Control Centre	CC 5 - Percentage of calls answered within 60 seconds	%	Quarterly	High is good	Quarterly	98.48%	98.37%	98.36%	98.25%	99.09%	Maintaining				
Rent Collection	RC 3 - Rent collected as a proportion of rent owed	%	Cumulative	High is good	Quarterly	98.88%	98.21%	99.27%	99.68%	97.56%	Maintaining	Due to the introduction of Universal Credit we have revised our own internal targets for rent collection. Due to more and more of our existing tenants applying for Universal Credit and the delay in tenants receiving their first payment it has affected our collection figures.	93.00%	96.50%	Above Target
Rent Collection	RC 4 - Current tenant arrears as a percentage of the annual rent debit	%	Cumulative	Low is good	Quarterly	2.41%	2.59%	2.22%	2.11%	2.72%	Maintaining	Due to the introduction of Universal Credit we have revised our own internal targets for rent arrears. Due to more and more of our existing tenants applying for Universal Credit and the delay in tenants receiving their first payment it has affected our arrears figures. Our target for rent arrears this year is 3.5% due to this.	5.60%	3.50%	Above Target
Housing Solutions	HS 3 - The number of people currently on the housing waiting list	Number	Cumulative	Low is good	Quarterly	1,751	1,681	1,653	1,693	1,692	Maintaining				
Housing Solutions	HS 4 - The number of Homelessness applications progressed within the Housing team	Number	Cumulative	Low is good	Seasonal	53	127	183	279	167	Deteriorating	Due to the Homelessness Reduction Act changes which came into force in April 2018, we now have to open a homeless application/case for anyone eligible, threatened with homelessness within 56 days or is already homeless which has in turn increased the number of applications recorded.			
Housing Voids	HV 7 - Percentage of rent lost through dwelling being vacant	%	Cumulative	Low is good	Quarterly	1.15%	1.06%		0.97%	0.72%	Improving	Future demolition works at De- Wint Court have caused the void loss to come off these properties because they are no longer in management.			
Housing Voids	HV 9 - Average re-let time calendar days for all dwellings (including major works)	Days	Cumulative	Low is good	Quarterly	31.54	30.00	27.16	26.77	26.42	Maintaining		28	25	On Target
Housing Maintenance	HM 3 - Percentage of reactive repairs completed within target time	%	Cumulative	High is good	Quarterly	97.16%	96.52%	96.98%	97.49%	98.00%	Maintaining	Performance remains strong in this area. Last year we went back to SORs and we reviewed all tasks codes. This has enabled us to allocate the correct timescales on repairs e.g. 1, 3 and 20 day resulting in further improvements which were already made in the prior financial year.	95.00%	97.50%	Above Target
Housing Maintenance	HM 4 - Percentage of repairs fixed first time	%	Cumulative	High is good	Quarterly	86.94%	88.01%	88.91%	90.21%	93.38%	Maintaining				
Housing Maintenance	HM 5 - Appointments kept as a percentage of appointments made	%	Cumulative	High is good	Quarterly	96.52%	96.25%	95.71%	95.85%	96.56%	Maintaining				