

APPENDIX A - CX Quarterly Measures – Q2 2018/2019

Lean Area	Measure	Unit	Tolerance	Cumulative or Quarterly	High / Low is Good	Trend - Quarterly or Seasonal	Q2/17/18	Q3/17/18	Q4/17/18	Q1/18/19	Q2/18/19	Status	Q2/18/19 (Row Comment)	Under Performing	Target	Last Target Status
Work Based Learning	WBL 5 - Number of apprentices completing on time	Number	10	Cumulative	High is good	Seasonal	100%	100%	100%	100%	100%	Maintaining	16/16 apprentices within quarter 2 achieved their framework on time			
Work Based Learning	WBL 6 - Number of new starters on apprenticeships	Number	5	Cumulative	High is good	Seasonal	18	17	5	6	9	Deteriorating	9 New starts within quarter 2. No concerns to report in recruitment levels			
Work Based Learning	WBL 7 - Number of apprentices moving into Education, Employment or Training	Number	5	Cumulative	High is good	Seasonal	100%	100%	75%	100%	100%	Maintaining	Within quarter 2 100% of apprentices on programme moved into EET	90	100	At Target
Work Based Learning	WBL 8 - Number of early leavers	Number	5.00	Cumulative	Low is good	Seasonal	1	0	1	0	3	Maintaining	In Quarter 2 we had 3 early leavers			
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 2			
Customer Services	CS 4 - Number of face to face enquiries	Number	1000	Quarterly	Low is good	Seasonal	12,123	10,388	9,826	5,550	4,873	Improving	This is slightly lower than the previous quarter, we have had fewer customers for Garden waste and revenues and benefits in quarter two compared with quarter 1			
Customer Services	CS 5 - Number of telephone enquiries answered	Number	3000	Quarterly	Low is good	Seasonal	34,327	32,102	33,254	29,395	27,342	Improving	This is lower than previous quarter with calls for Revenue and Benefits being the main decrease.			
Customer Services	CS 6 - Number of users logged into the self-service system MyInfo this quarter	Number	400	Quarterly	High is good	Seasonal	6,059	6,409	9,865	7,925	7,298	Improving	A continued 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	10	Quarterly	Low is good	Seasonal	62	49	104	110	96	Deteriorating	Slightly lower than the previous quarter, although we had less demand in customer services, we are using 1 CSA to assist housing solutions with their incoming calls, their calls are not included in this quarters totals	50	40	Below Target
Human Resources	HU 4 - Number of grievances	Number	5	Quarterly	Low is good	Quarterly	1	1	0	1	2	Maintaining				
Human Resources	HU 5 - Number of disciplinary sanctions	Number	5	Quarterly	Low is good	Quarterly	4	2	0	2	2	Maintaining				
Accountancy	ACC 8 - Average return on investment portfolio	Number	0.50	Cumulative	High is good	Seasonal	0.31%	0.53%	0.67%	0.57%	0.73%	Maintaining	An increase in the Bank of England base rate during the quarter has increased rates on new investments and variable rate investments			
Accountancy	ACC 9 - Average interest rate on external borrowing	%	0.25	Cumulative	High is good	Seasonal	4.07%	4.07%	3.90%	3.90%	3.90%	Maintaining	No further borrowing taken during the quarter - rate is consistent with previous quarter			
Revenues Administration	REV 4 - Council Tax - in year collection rate for Lincoln	%	0.29	Cumulative	High is good	Seasonal	53.17%	79.77%	97.17%	27.09%	52.80%	Deteriorating	0.37% below 2017/18 = £146,107 However, the total net receipt has increased from 17/18 by £2,454,530	52.39	53.19	On Target
Revenues Administration	REV 5 - Business Rates - in year collection rate for Lincoln	%	0.4%	Cumulative	High is good	Seasonal	61.13%	86.43%	98.87%	35.86%	60.57%	Deteriorating	0.56% below 2017/18 = £246,903 However, the total net receipt has increased from 17/18 by £955,861	57.81	58.69	Above Target
Revenues Administration	REV 6 - Level of outstanding customer changes in the Revenues team	Number	100	Quarterly	Low is good	Seasonal	624	80	121	659	749	Deteriorating	Although there is an increase in the level of outstanding customer changes - there has also been an increase in incoming workload compared to quarter 1.			
Housing Benefit Administration	BE 4 - Average (YTD) days to process new housing benefit claims from date received	Days	4.00	Cumulative	Low is good	Quarterly	23.24	23.73	24.29	30.13	28.16	Maintaining	Increase in time to provide income details for those HB customers who claim UC may be impacting on processing times.	26	24	Below Target
Housing Benefit Administration	BE 5 - Average (YTD) days to process housing benefit claim changes of circumstances from date received	Days	3	Cumulative	Low is good	Seasonal	7.62	7.93	4.00	4.72	8.09	Maintaining	Work undertaken to bring down outstanding work and delay in UC claims being decided impacting on time taken to process changes.	9	5	On Target
Housing Benefit Administration	BE 6 - Number of Housing Benefits / Council Tax support customers awaiting assessment	Number	200	Cumulative	Low is good	Seasonal	810	556	696	1,312	1,491	Deteriorating	Of the 1,491, 1,157 are waiting a first contact.			
Housing Benefit Administration	BE 7 - Percentage of risk-based quality checks made where Benefit entitlement is correct	%	3	Cumulative	High is good	Quarterly	91.00%	91.00%	92.00%	87.50%	84.00%	Deteriorating	There is a decrease in accuracy due to the new policy being implemented and more checks taking place. We have also been checking more Universal Credit assessments due to new changes being implemented.	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)	Number	1000	Cumulative	Low is good	Seasonal	3,731	5,513	7,296	1,322	2,860	Maintaining	Housing Benefit 711 Council Tax Reduction 2149			

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Service Area	Full Name	Tolerance	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
Procurement Services	PRO 10 - What percentage of total contract spend is with a SME	10%	%	Cumulative	High is good	Seasonal			Not Set	First full collection will be 2019/20 due to the change of procurement arrangements in March 2018			
Procurement Services	PRO 11 - Percentage of total contract spend that is with a SME who meets the "local" definition	10%	%	Cumulative	High is good	Seasonal			Not Set				
Procurement Services	PRO 8 - Percentage spend on contracts that have been awarded to "local" contractors (as the primary contractor)	10%	%	Cumulative	High is good	Seasonal			Not Set				
Procurement Services	PRO 9 - Percentage value of the top 10 spend contracts that have that have been sub-contracted (wholly or partly) to "local" suppliers to deliver	10%	%	Cumulative	High is good	Seasonal			Not Set				

APPENDIX A - DCE Quarterly Measures – Q2 2018/2019

Service Area	Measure	Unit	Tolerance	Cumulative or Quarterly	High / Low is Good	Trend - Quarterly or Seasonal	Q2/17/18	Q3/17/18	Q4/17/18	Q1/18/19	Q2/18/19	Status	Q2/18/19 (Row Comment)	Under Performing	Target	Last Target Status
CCTV	CCTV 6 - Total number of incidents handled by CCTV operators	Number	600	Quarterly	High is good	Quarterly	3,519	3,374	3,380	3,191	4,068	Improving	Change believed to be due to use of new technology within the camera system, making it possible for the system to be used more effectively and for a wider range of issues.			
Recreation Services	RES 17 - Total number of users of our Health & Recreation facilities per quarter	Number	5000	Quarterly	High is good	Seasonal	209,284	190,198	218,181	244,381	247,762	Improving	Yarborough 179,395 (up on Q2 last year by 2,974) - Birchwood 49,829 (up on Q2 last year by 35,480) - Community Centres 16,778 (Down on Q2 last year by 1,666) - Recreation 1,760 (Recreation grounds up on Q2 last year by 1,690) Again this quarter, the number of users at our Health and Rec facilities has risen. This is due to Birchwood LC now being fully open for the second quarter.			
Waste & Recycling	WM 5 - Percentage of waste recycled or composted	%	2.5	Quarterly	High is good	Seasonal	39.90%	38.20%	33.70%	27.40%	38.20%	Maintaining	This figure relates to data from quarter 1. 21.95% of waste was composted, and 16.24% of waste was recycled, equating to 38.2% of waste being composted or recycled.	35%	45%	On Target
Parking Services	PS 6 - Overall percentage utilisation of all car parks (P8)	%	5	Quarterly	High is good	Seasonal	68.00%	70.00%	45.00%	48.00%	45.00%	Deteriorating	The utilisation is measured as a percentage of the overall number of spaces available. From PS7 it can be seen that the available car park stock has increased significantly since last year, and as such there has been a corresponding drop in the utilisation percentage. Red status for this indicator therefore reflects the increase in car parking stock, not a drop in utilisation in this instance.	60.00%	70.00%	Below Target
Parking Services	PS 7 - Number of off street charged parking spaces	Number	20	Quarterly	High is good	Seasonal	2,241	2,880	3,621	3,621	3,621	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 one of the University of Lincoln car parks at weekends.			
Allotments	AM 8 - Percentage occupancy of allotment plots	%	5	Quarterly	High is good	Seasonal	82.87%	82.50%	80.10%	84.20%	85.70%	Maintaining	As at the end of September 2018, 893 plots of a total 1101 plots were let, equating to 81.1%. Of the 1042 lettable plots, 893 occupied plots equates to 85.7%.			
Public Protection and Anti-Social Behaviour Team	AB 4 - Number of service requests for Public Protection and ASB	Number	200	Quarterly	Low is good	Seasonal	818	612	587	817	904	Maintaining	This is up on quarter 2 2017 however is still lower than seen historically over this period. The team have done proactive promotional work over the two weeks of fresher's which may have lowered service requests slightly.			
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	68.00%	89.00%	87.00%	80.00%	80.30%	Maintaining	How many surveys attempted July - 70, August - 68, September - not yet reported How many people refused to answer July -6, august - 11, September - not yet reported How many people didn't answer the phone* July - 38, august 41, September - not yet known * Those that didn't answer the phone, we would follow this up with a postal survey	85%	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	97.8%	98.1%	98.0%	98.7%	96.8%	Maintaining	Total of 1038 businesses. 33 non-compliant of which 18 are new businesses awaiting initial assessment.	95%	97%	On Target
Food and Health & Safety Enforcement	FHS 5 - Average time from actual date of inspection to achieving compliance	Days	2.00	Quarterly	Low is good	Quarterly	9.90	13.25	10.40	9.50	8.30	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)	%	4	Quarterly	High is good	Quarterly	81.10%	84.50%	94.00%	90.00%	81.60%	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 alongside a number of time hungry complex cases. The team will be reduced by a 1FTE EHO from the 30 November and the potential time to recruit into this post will impact this measure further. There are 94 inspections outstanding. There are no high risk red inspections overdue, however there are 7 amber inspections overdue of which 5 are evening economy visits, 18 are new businesses and the remainder (69) are green.	90%	97%	Below Target

Service Area	Measure	Unit	Tolerance	Cumulative or Quarterly	High / Low is Good	Trend - Quarterly or Seasonal	Q2/17/18	Q3/17/18	Q4/17/18	Q1/18/19	Q2/18/19	Status	Q2/18/19 (Row Comment)	Under Performing	Target	Last Target Status
Development Management (Planning)	DM 11 - End to end time to determine a planning application (Days)	Days	5	Quarterly	Low is good	Quarterly	54.32	58.04	67.34	57.44	56.25	Maintaining	High performance maintained for a second consecutive quarter, but this is likely to increase due to the recent changes to the National Planning Policy Framework.			
Development Management (Planning)	DM 13 - Number of live planning applications open	Number	20	Quarterly	Low is good	Quarterly	120	97	126	121	117	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	%	5	Quarterly	High is good	Quarterly	95%	95%	96%	93%	93%	Maintaining	This figure remains consistently high and remains a reflection of officer's approach to negotiating a positive outcome wherever possible.	85%	97%	On Target
Development Management (Planning)	DM 20 - Number of planning appeals allowed	Number	5	Quarterly	Low is good	Quarterly	2	1	0	0	2	Maintaining	5 appeals decided of which two were allowed and three dismissed			
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	94.30%	95.00%	95.00%	94.67%	95.05%	Maintaining	This figure remains high due to our work management and prioritisation, but could drop in the coming months due to the new requirements of the National Planning Policy Framework where we have to seek agreement with the applicants of all pre-commencement conditions prior to determination.	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	98.18%	98.28%	100.00%	100.00%	98.04%	Maintaining	This remains high due to our prioritisation of major applications, and our negotiation of time extensions when needed.	60.00%	90.00%	Above Target
Development Management (Planning)	DM 8 - Number of applications in the quarter	Number	40	Quarterly	High is good	Quarterly	246	264	234	247	229	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. This could increase due to changes to the National Planning Policy Framework.			
Affordable Housing	AH 4 - Cumulative number of affordable homes delivered to date this year	Number	5	Cumulative	High is good	Quarterly			21	0	41	Maintaining	A number of council site developments have helped deliver 41 affordable homes in Lincoln in Q2, such as the old Ermine School site, Moorland School site and the privately developed LN6 Phase 2.	40	50	On target

APPENDIX A - DCE Annual Measures – Q2 2018/2019

Service Area	Measure	Unit	Tolerance	High / Low is Good	2016/2017	2017/2018	2018/2019	RAG Status	2018/2019 (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	Number	5	High is good			2	Not Set	There are some inconsistencies in how this measure is derived, which need to be assessed to improve its quality and understand more fully what it is actually measuring. We will therefore work on a more informative measure over the next quarter.			
Street Cleansing	SC 8 - % satisfaction that public land and public highways are kept clear of litter and refuse	%	5	High is good	82.76%	74.76%	66.89%	Maintaining				
Sport & Leisure	SP10 - The standard of service provided by Yarborough Leisure Centre (as per citizens panel)	%	5	High is good	95.59%	84.91%	80.21%	Maintaining				
Sport & Leisure	SP11 - The standard of service provided by Birchwood Leisure Centre (as per citizens panel)	%	5	High is good	95.35%	78.85%	87.71%	Improving	Taken from the July 2018 panel data			

APPENDIX A - DHR Quarterly Measures – Q2 2018/2019

Service Area	Measure	Unit	Tolerance	Cumulative or Quarterly	High / Low is Good	Trend - Quarterly or Seasonal	Q2/17/18	Q3/17/18	Q4/17/18	Q1/18/19	Q2/18/19	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	Quarterly	0.00%	0.00%	0.00%	0.94%	0.48%	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	Quarterly	4	4	4	174	192	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. Therefore this quarter's increase is not due to the team's performance but down to the influx of properties that have been identified as needing repairs, but where the team are facing refusals or lack of contact to be able to complete the survey			
Housing Investment	HI 7 - Percentage of dwellings with a valid gas safety certificate	%	2	Cumulative	High is good	Quarterly	99.95%	99.95%	99.96%	99.85%	99.93%	Maintaining				
Control Centre	CC 5 - Percentage of calls answered within 60 seconds	%	1	Quarterly	High is good	Quarterly	98.37%	98.36%	98.25%	99.09%	99.16%	Maintaining				
Rent Collection	RC 3 - Rent collected as a proportion of rent owed	%	5	Cumulative	High is good	Quarterly	98.21%	99.27%	99.68%	97.56%	98.19%	Maintaining	At the halfway stage of the financial year, we have collected £13,901,594 in rent.	94.00%	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	2.59%	2.22%	2.11%	2.72%	2.95%	Maintaining	Arrears currently stand at £802,050, which equates to 2.95%. Since January, our arrears have increased by over £135,000. A major factor of this increase is the rollout of full service Universal Credit which has played a significant role in our arrears and rent collection and this will continue further moving forward. To date, we have over 800 UC cases that we are aware of and the associated arrears from these cases equates to around 35% of our total arrears.	5.40%	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	1,681	1,653	1,693	1,692	1,663	Maintaining				
Housing Solutions	HS 4 - The number of Homelessness applications progressed within the Housing team	Number	10	Cumulative	Low is good	Seasonal	127	183	279	167	368	Deteriorating	At the end of quarter 2 the number of homeless applications received was 368, however this includes everything from triage, advice, under prevention, under relief, successfully prevented and successfully relieved. The figure is this high as this is a rolling figure and records the stage of the application at that time. It is also high 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. We have successfully prevented 95 homeless cases and successfully relieved 63 since April 2018.			
Housing Voids	HV 7 - Percentage of rent lost through dwelling being vacant	%	0.05	Cumulative	Low is good	Quarterly	1.06%		0.97%	0.72%	0.70%	Maintaining				
Housing Voids	HV 9 - Average re-let time calendar days for all dwellings (including major works)	Days	5	Cumulative	Low is good	Monthly	30.00	27.16	26.77	26.42	26.47	Maintaining		28	25	On Target
Housing Maintenance	HM 3 - Percentage of reactive repairs completed within target time	%	2.00	Cumulative	High is good	Quarterly	96.52%	96.98%	97.49%	98.00%	99.36%	Maintaining	Performance in this area is the strongest it's been for many years. With the new repair task codes implemented along with making sure we are identifying the repair correctly at the first point of contact it allows us to complete the repair in an efficient timeframe	95.00%	97.50%	Above Target
Housing Maintenance	HM 4 - Percentage of repairs fixed first time	%	5	Cumulative	High is good	Quarterly	88.01%	88.91%	90.21%	93.38%	93.60%	Maintaining				
Housing Maintenance	HM 5 - Appointments kept as a percentage of appointments made	%	5	Cumulative	High is good	Quarterly	96.25%	95.71%	95.85%	96.56%	96.66%	Maintaining				