

CX Q3 Quarterly Measures

APPENDIX A

| Service Area | Measure | Tolerance | Cumulative or Quarterly | High / Low is Good | Trend - Quarterly or Seasonal | Q3/17/18 | Q4/17/18 | Q1/18/19 | Q2/18/19 | Q3/18/19 | Status | Q3/18/19 (Row Comment) | Under Performing | Target | Last Target Status |
|-------------------------|--|-----------|-------------------------|--------------------|-------------------------------|----------|----------|----------|----------|----------|---------------|--|------------------|--------|--------------------|
| Work Based Learning | WBL 5 - Number of apprentices completing on time | 10 | Cumulative | High is good | Seasonal | 100% | 100% | 100% | 100% | 100% | Maintaining | 12/12 apprentices within quarter 3 achieved their framework on time | | | |
| Work Based Learning | WBL 6 - Number of new starters on apprenticeships | 5 | Cumulative | High is good | Seasonal | 17 | 5 | 6 | 9 | 12 | Maintaining | We had 12 new starts within quarter 3 - a combination of progressions and new apprentices | | | |
| Work Based Learning | WBL 7 - Number of apprentices moving into Education, Employment or Training | 5 | Cumulative | High is good | Seasonal | 100% | 75% | 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 | 5.00 | Cumulative | Low is good | Seasonal | 0 | 1 | 0 | 3 | 0 | Maintaining | There were no early leavers within quarter 3 | | | |
| 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 3 | | | |
| Customer Services | CS 4 - Number of face to face enquiries | 1000 | Quarterly | Volumetric | Seasonal | 10,388 | 9,826 | 5,550 | 4,873 | 4,893 | Improving | Almost the same as the previous quarter | | | |
| Customer Services | CS 5 - Number of telephone enquiries answered | 3000 | Quarterly | Volumetric | Seasonal | 32,102 | 33,254 | 29,395 | 27,342 | 30,417 | Maintaining | Although this is similar to previous quarter 3, we are no longer taking bus pass calls (3774 calls in last quarter 3) so a slight increase on other calls | | | |
| Customer Services | CS 6 - Number of users logged into the self-service system MyInfo this quarter | 400 | Quarterly | High is good | Seasonal | 6,409 | 9,865 | 7,925 | 7,298 | 7,651 | Improving | | | | |
| Customer Services | CS 8 - Average time taken to answer a call to customer services | 10 | Quarterly | Low is good | Seasonal | 49 | 104 | 110 | 96 | 122 | Deteriorating | This is higher from the previous quarter, we are still assisting housing solutions, we also changed phone systems on 15th October, using the new system has affected our performance. | 50 | 40 | Below Target |
| Human Resources | HU 4 - Number of grievances | 5 | Quarterly | Low is good | Quarterly | 1 | 0 | 1 | 2 | 3 | Maintaining | | | | |
| Human Resources | HU 5 - Number of disciplinary sanctions | 5 | Quarterly | Low is good | Quarterly | 2 | 0 | 2 | 2 | 5 | Maintaining | | | | |
| Accountancy | ACC 8 - Average return on investment portfolio | 0.50 | Cumulative | High is good | Seasonal | 0.53% | 0.67% | 0.57% | 0.73% | 0.74% | Maintaining | Bank of England base rate has remained the same and rates are steady | | | |
| Accountancy | ACC 9 - Average interest rate on external borrowing | 0.25 | Cumulative | Low is good | Seasonal | 4.07% | 3.90% | 3.90% | 3.90% | 3.55% | Improving | Recent borrowing has been taken over a shorter period at a lower rate of interest | | | |
| Revenues Administration | REV 4 - Council Tax - in year collection rate for Lincoln | 0.29 | Cumulative | High is good | Seasonal | 79.77% | 97.17% | 27.09% | 52.80% | 79.47% | Deteriorating | 0.30% below 2017/18 = £125,330 However, the total net receipt has increased from 17/18 by £2,550,282 | 78.56% | 79.76% | On Target |
| Revenues Administration | REV 5 - Business Rates - in year collection rate for Lincoln | 0.4% | Cumulative | High is good | Seasonal | 86.43% | 98.87% | 35.86% | 60.57% | 86.23% | Maintaining | 0.20% below 2017/18 = £89,756 However, the total net receipt has increased from 17/18 by £1,039,217 | 83.55% | 84.22% | Above Target |
| Revenues Administration | REV 6 - Level of outstanding customer changes in the Revenues team | 100 | Quarterly | Low is good | Seasonal | 80 | 121 | 659 | 749 | 401 | Deteriorating | Additional work has been undertaken within the Revenues team compared to Q3 2017/18 - such as Single Person Discount Review and Student Review. During Q1 and Q2 2018, reduced staffing resulted in outstanding workload increasing. This has reduced since Q1 2018 by 258 customers and continues to decrease | | | |

| Service Area | Measure | Tolerance | Cumulative or Quarterly | High / Low is Good | Trend - Quarterly or Seasonal | Q3/17/18 | Q4/17/18 | Q1/18/19 | Q2/18/19 | Q3/18/19 | Status | Q3/18/19 (Row Comment) | Under Performing | Target | Last Target Status |
|--------------------------------|--|-----------|-------------------------|--------------------|-------------------------------|----------|----------|----------|----------|----------|---------------|---|------------------|--------|--------------------|
| Housing Benefit Administration | BE 4 - Average (YTD) days to process new housing benefit claims from date received | 4.00 | Cumulative | Low is good | Quarterly | 23.73 | 24.29 | 30.13 | 28.16 | 27.00 | Maintaining | Increase in time to provide income details for those HB customers who claim UC may be impacting on processing times, although processing times are improving since quarter 1. | 26 | 24 | Below Target |
| Housing Benefit Administration | BE 5 - Average (YTD) days to process housing benefit claim changes of circumstances from date received | 3 | Cumulative | Low is good | Seasonal | 7.93 | 4.00 | 4.72 | 8.09 | 8.03 | Maintaining | Work undertaken to bring down outstanding work and delay in UC claims being decided impacting on time taken to process changes | 6 | 5 | Below Target |
| Housing Benefit Administration | BE 6 - Number of Housing Benefits / Council Tax support customers awaiting assessment | 200 | Cumulative | Low is good | Seasonal | 556 | 696 | 1,312 | 1,491 | 1,339 | Deteriorating | Of these 1339 customer, 968 are waiting a first contact from us. The remainder will have been contacted and we are waiting for information to be able to process. | | | |
| 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% | 92.00% | 87.50% | 84.00% | 86.34% | Maintaining | There was an increase over the last few months - due to the amount of quality checks that are being done. | 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) | 1000 | Cumulative | Volumetric | Seasonal | 5,513 | 7,296 | 1,322 | 2,860 | 4,058 | Improving | 1063 Housing Benefit and 2995 Council Tax reduction. Strong reductions mainly due to UC introduction | | | |

CX Q3 Annual Measures – APPENDIX A

| Service Area | Full Name | Tolerance | Cumulative or Quarterly | High / Low is Good | Trend - Quarterly or Seasonal | 2017/2018 | 2018/2019 | Status | 2017/2018 (Row Comment) | Under Performing | Target | Last Target Status |
|---------------------|--|-----------|-------------------------|--------------------|-------------------------------|-----------|-----------|-------------|--|------------------|--------|--------------------|
| Democratic Services | DEM 8 - The number of individuals registered on the electoral register | 4000 | | High is good | Annual | 61,635 | 60,138 | Maintaining | Q4 2016 - 62552 Q1 2017 - 66841 Q2 2017 - 63096 Q3 2017 - 61635 | 60,000 | 62,500 | On target |

| Service Area | Measure | Tolerance | Cumulative or Quarterly | High / Low is Good | Trend - Quarterly or Seasonal | Q3/17/18 | Q4/17/18 | Q1/18/19 | Q2/18/19 | Q3/18/19 | Status | Q3/18/19 (Row Comment) | Under Performing | Target | Last Target Status |
|--|--|-----------|-------------------------|--------------------|-------------------------------|----------|----------|----------|----------|----------|---------------|---|------------------|--------|--------------------|
| CCTV | CCTV 6 - Total number of incidents handled by CCTV operators | 1000 | Quarterly | Volumetric | Quarterly | 3,374 | 3,380 | 3,191 | 4,068 | 3,326 | Maintaining | Q2 included the period of sustained police activity to deal with the drug issues within the city centre. As a part of that initiative the unit shifted focus to gather the required data that would provide police with the necessary information for the operation, both prior to police commencement of the operation and during the operational period which is still ongoing. This data gathering was only possible because of the significantly increased technology and functionality of the upgraded CCTV system. The continuing success of the police operation is now reflected in the reduced number of operator driven activity in Q3. | | | |
| Recreation Services | RES 17 - Total number of users of our Health & Recreation facilities per quarter | 5000 | Quarterly | High is good | Seasonal | 190,198 | 218,181 | 244,381 | 247,762 | 245,374 | Improving | Yarborough 162,202 (up on Q3 last year by 3,783) Birchwood 49,670 (up on Q3 last year by 37,493) Community Centres 15,131 (Down on Q3 last year by 4,386) Recreation 3,270 (Recreation grounds up on Q3 last year by 3,185) This quarter, the number of users at our Health and Rec facilities has reduced. This is largely due to less activity over the Christmas and New Year periods. | | | |
| Waste & Recycling | WM 5 - Percentage of waste recycled or composted | 2.5 | Quarterly | High is good | Seasonal | 38.20% | 33.70% | 27.40% | 38.20% | 34.70% | Deteriorating | For quarter 2 (they work 1 quarters behind) % of waste recycled = 17.35% % of waste composted = 17.34% % of waste recycled or composted = 34.7% | 35% | 45% | Below Target |
| Parking Services | PS 6 - Overall percentage utilisation of all car parks (P8) | 5 | Quarterly | High is good | Seasonal | 70.00% | 45.00% | 48.00% | 45.00% | 52.00% | Deteriorating | Last quarter of 2018 so Christmas shoppers contributed to increase on last quarter. Income figures for the car parks first three quarters show a 27.3% increase (plus £766,471.) Season tickets are also at a 23.6% increase (plus £54,597.) Although penalty charges show a decrease of 23% (minus£10,800.) | 60.00% | 70.00% | Below Target |
| Parking Services | PS 7 - Number of off street charged parking spaces | 20 | Quarterly | Volumetric | Seasonal | 2,880 | 3,621 | 3,621 | 3,621 | 3,621 | Improving | Expected increase in spaces due to Lincoln Central being open | | | |
| Allotments | AM 8 - Percentage occupancy of allotment plots | 5 | Quarterly | High is good | Seasonal | 82.50% | 80.10% | 84.20% | 85.70% | 86.80% | Maintaining | As at the end of December 2018, 902 plots of a total 1098 plots were let, equating to 82%. Of the 1039 lettable plots, 902 occupied plots equates to 86.8%. | | | |
| Public Protection and Anti-Social Behaviour Team | AB 4 - Number of service requests for Public Protection and ASB | 300 | Quarterly | Volumetric | Seasonal | 612 | 587 | 817 | 904 | 836 | Maintaining | This represents a typical figure in terms of the number of service requests commonly received via the team during Q3. The team have continued to deliver good service in spite of the reduction of 1 FTE seconded to the intervention team. | | | |
| 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 | 89.00% | 87.00% | 80.00% | 80.30% | 92.70% | Improving | How many surveys attempted: October: 49 November: 43 December: 28 How many people refused to answer October: 4 November: 9 December: 3 How many people didn't answer the phone* October: 23 November: 26 December: 13 | 85% | 87.50% | Above Target |

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|--------------------------------------|---|-----------|-------------------------|--------------------|-------------------------------|----------|----------|----------|----------|----------|-------------|---|------------------|--------|--------------------|
| 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 | 98.1% | 98.0% | 98.7% | 96.8% | 97.6% | Maintaining | The total number of registered food businesses is 1033. 25 businesses are considered to be non-compliant of which 7 of those are new businesses. | 95% | 97% | Above Target |
| Food and Health & Safety Enforcement | FHS 5 - Average time from actual date of inspection to achieving compliance | 2.00 | Quarterly | Low is good | Quarterly | 13.25 | 10.40 | 9.50 | 8.30 | 8.50 | Maintaining | A slight increase although this figure is within the normal range. | | | |
| 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 | 84.50% | 94.00% | 90.00% | 81.60% | 82.10% | Maintaining | A watchful brief needs to be kept on this measure for the next quarter. Staff resources are continuing to be an influencing factor 1FTE EHO in early February 2019 this should improve the quarter 4 out turn from the end of the quarter 3 out turn. There are 94 inspections outstanding. There are no high risk red inspections overdue, however there are 10 amber inspections overdue of which 7 are evening economy visits, 3 are new businesses and the remainder (84) are green. This measure continues to be very closely monitored. | 75% | 97% | On target |
| Development Management (Planning) | DM 11 - End to end time to determine a planning application (Days) | 5 | Quarterly | Low is good | Quarterly | 58.04 | 67.34 | 57.44 | 56.25 | 59.40 | Maintaining | Marginal increase in end to end times and is a natural fluctuation. Still very good performance and too early to reflect the potential implications of changes to the NPPF. | | | |
| Development Management (Planning) | DM 13 - Number of live planning applications open | 20 | Quarterly | Low is good | Quarterly | 97 | 126 | 121 | 117 | 120 | Maintaining | A very similar position to last quarter for the same reasons. | | | |
| Development Management (Planning) | DM 16 - Percentage of applications approved | 5 | Quarterly | High is good | Quarterly | 95% | 96% | 93% | 93% | 97% | Maintaining | | 85% | 97% | At Target |
| Development Management (Planning) | DM 20 - Number of planning appeals allowed | 5 | Quarterly | Low is good | Quarterly | 1 | 0 | 0 | 2 | 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 | 10 | Quarterly | High is good | Quarterly | 95.00% | 95.00% | 94.67% | 95.05% | 94.51% | Maintaining | We continue to perform at the highest level, but is too early to see if the NPPF changes will have a significant impact. | 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 | 98.28% | 100.00% | 100.00% | 98.04% | 97.96% | Maintaining | Performance continues to be held at a very high level with focus continuing on major applications. | 60.00% | 90.00% | Above Target |
| Development Management (Planning) | DM 8 - Number of applications in the quarter | 40 | Quarterly | Volumetric | Quarterly | 264 | 234 | 247 | 229 | 211 | Maintaining | | | | |

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|---------------------|---|-----------|-------------------------|--------------------|-------------------------------|----------|----------|----------|----------|----------|---------------|--|------------------|--------|--------------------|
| Housing Investment | HI 4 - Percentage of council properties that are not at the 'Decent Homes' standard (excluding refusals) | 2 | Cumulative | Low is good | Seasonal | 0.00% | 0.00% | 0.94% | 0.48% | 0.27% | Maintaining | | | | |
| Housing Investment | HI 6 - Number of properties 'not decent' as a result of tenants refusal to allow work (excluding referrals) | 30 | Quarterly | Low is good | Quarterly | 4 | 4 | 174 | 192 | 167 | Maintaining | There has been a modest decrease in the number of properties failing decent homes. This decrease will continue over the next few months as our planned works programmes nears completion. An action plan will be created for all properties that will remain non-decent at the end of our 2018/2019 works programme. | | | |
| Housing Investment | HI 7 - Percentage of dwellings with a valid gas safety certificate | 2 | Cumulative | High is good | Quarterly | 99.95% | 99.96% | 99.85% | 99.93% | 99.93% | Maintaining | | | | |
| Control Centre | CC 5 - Percentage of calls answered within 60 seconds | 1 | Quarterly | High is good | Quarterly | 98.36% | 98.25% | 99.09% | 99.16% | 99.06% | Maintaining | | | | |
| Rent Collection | RC 3 - Rent collected as a proportion of rent owed | 5 | Cumulative | High is good | Quarterly | 99.27% | 99.68% | 97.56% | 98.19% | 99.83% | Maintaining | The collection rate has increased over the last quarter. Despite having 2 rent free weeks over the Christmas period we still collected £557,167 during that time. | 94.50% | 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 | 2.22% | 2.11% | 2.72% | 2.95% | 2.47% | Maintaining | A stretching target of 3.65% was set for current tenant arrears despite the implication of full implementation of Universal Credit. As is always the case there has been a significant drop in the arrears during December from 3.23% to 2.47%. It is anticipated that the year-end figure will meet the target. | 5.20% | 3.50% | Above Target |
| Housing Solutions | HS 3 - The number of people currently on the housing waiting list | 100 | Cumulative | Low is good | Quarterly | 1,653 | 1,693 | 1,692 | 1,663 | 978 | Improving | Work has been continuing on closing down applications where there has been no activity by the applicant. This means that the applicant has not logged onto Abrisas, not bid on any properties or made contact with us. | | | |
| Housing Solutions | HS 4 - The number of Homelessness applications progressed within the Housing team | 10 | Cumulative | Volumetric | Seasonal | 183 | 279 | 167 | 368 | 526 | Deteriorating | The figure is continues to rise, this figure is taken from the stage of the application at that time. It has significantly increased 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. | | | |
| Housing Voids | HV 7 - Percentage of rent lost through dwelling being vacant | 0.1 | Cumulative | Low is good | Quarterly | | 0.97% | 0.72% | 0.70% | 0.84% | Deteriorating | The void loss figure has risen during Quarter 3 due to the increase in void times. During this quarter we had some properties which had a significant void time against them, which would have had an effect on the void loss percentage. | | | |
| Housing Voids | HV 9 - Average re-let time calendar days for all dwellings (including major works) | 5 | Cumulative | Low is good | Quarterly | 27.16 | 26.77 | 26.42 | 26.47 | 28.35 | Maintaining | | 28 | 25 | Below target |
| Housing Maintenance | HM 3 - Percentage of reactive repairs completed within target time | 2.00 | Cumulative | High is good | Quarterly | 96.98% | 97.49% | 98.00% | 99.36% | 98.51% | Maintaining | The housing repairs service continues to work well. In the current financial year, all emergency repairs (2,700+) have been completed on time. We are also performing above target for all responsive repairs in time. Our current fleet has been in situ for just over 2 years and has been operating smoothly as is evidenced with performance levels alongside the new stores system at Hamilton House with Travis Perkins. | 95.00% | 97.50% | Above Target |
| Housing Maintenance | HM 4 - Percentage of repairs fixed first time | 5 | Cumulative | High is good | Quarterly | 88.91% | 90.21% | 93.38% | 93.60% | 93.57% | Maintaining | | | | |
| Housing Maintenance | HM 5 - Appointments kept as a percentage of appointments made | 5 | Cumulative | High is good | Quarterly | 95.71% | 95.85% | 96.56% | 96.66% | 96.67% | Maintaining | | | | |