

QUARTERLY MEASURES

G At or above target **A** Acceptable performance - results are within target boundaries **R** Below target **V** Volumetric/contextual measures that support targeted measures

Strategic Measures

Service Area	Measure ID	Measure	High Or Low	Low Target	High Target	Previous Data Period	Previous Value	Current Quarter	Current Value	Unit	Status	Commentary
CX	Work Based Learning	WBL 1	Percentage of apprentices completing their qualification on time	High is good	92.00	95.00	Q4 - 18/19	100.00	Q1 - 19/20	100.00	%	G 4/4 apprentices within quarter 1 completed their framework on time
	Work Based Learning	WBL 2	Number of new starters on the apprenticeship scheme	High is good	3	5	Q4 - 18/19	12	Q1 - 19/20	5	Number	G In Q1 we had 5 new starts - a combination of progressions and new apprentices
	Work Based Learning	WBL 3	Percentage of apprentices moving into Education, Employment or Training	High is good	92.00	95.00	Q4 - 18/19	100.00	Q1 - 19/20	100.00	%	G 4/4 achievers moved into Education Employment or Training
	Customer Services	CS 1	Number of face to face enquiries in customer services	N/A	Volumetric	Volumetric	Q4 - 18/19	4,731	Q1 - 19/20	4,530	Number	V The number of face to face customers has dropped again, the number of customers coming in for housing benefits is reducing, as more migrate to Universal Credit.
	Customer Services	CS 2	Number of telephone enquiries answered in Channel Shift Areas (Rev & Bens, Housing & Env. Services)	N/A	Volumetric	Volumetric		Q1 - 19/20	29,629	Number	V New measurement	
	Customer Services	CS 3	Average time taken to answer a call to customer services	Low is good	120	90	Q4 - 18/19	92	Q1 - 19/20	129	Seconds	R Higher than previous quarters but we have 7 vacancies currently, recruitment is ongoing
	Customer Services	CS 4	Average customer feedback score (face to face enquiries - score out of 10)	High is good	8	10		Q1 - 19/20	9	Number	A	
	Customer Services	CS 5	Customer satisfaction with their phone call to Customer Services	High is good	80.00	95.00		Q1 - 19/20	98.50	%	G This is the first time we have reported this measure as part of the strategic set of measures. As such, we don't yet have backdata to upload, so we cannot compare this quarters figure of 98.50% to any previous figures. It is however very pleasing to see this measures report above target.	
	Accountancy	ACC 1	Average return on investment portfolio	High is good	0.75	0.85	Q4 - 18/19	0.72	Q1 - 19/20	0.85	%	G Higher rates are available for short and longer term investments currently
	Accountancy	ACC 2	Average interest rate on external borrowing	Low is good	4.75	3.75	Q1 - 19/20	3.10	Q1 - 19/20	3.10	%	G New borrowing taken at lower rates of interest
	Revenues Administration	REV 1	Council Tax - in year collection rate for Lincoln	High is good	26.73	27.09	Q4 - 18/19	96.76	Q1 - 19/20	26.71	%	R <ul style="list-style-type: none"> • Although collection is down by 0.38% - this equates to £172,117, yet the net collectable debit has increased by £3.1m • The reduction is due to £129,222 (0.28% of collection) being received over the weekend of 29 and 30 June 2019 which could not credit accounts in readiness for end of month processing. • If this has been included within the June collection, we would be reporting a small reduction of 0.10% • This was received over the weekend of 29/30 June and are not included within the Northgate collection report - these amounts are likely to have been received and included within the June 2018 collection. This figure will be included within July 2019 collection and therefore should show an increased figure
	Revenues Administration	REV 2	Business Rates - in year collection rate for Lincoln	High is good	35.36	35.86	Q4 - 18/19	99.81	Q1 - 19/20	34.49	%	R <ul style="list-style-type: none"> • Collection is down on 18/19 by 1.37% - this equates to £617,642. • The reduction is due to £424,290 (0.94% of collection) being received over the weekend of 29 and 30 June 2019 which could not credit accounts in readiness for end of month processing. • If this has been included within the June collection, we would be reporting a small reduction of 0.43% • This was received over the weekend of 29/30 June and are not included within the Northgate collection report - these amounts are likely to have been received and included within the June 2018 collection. This figure will be included within July 2019 collection and therefore should show an increased figure
	Revenues Administration	REV 3	Number of outstanding customer changes in the Revenues team	Low is good	650	450	Q4 - 18/19	437	Q1 - 19/20	616	Number	A Although this is an increased number from Q4 (due to annual billing and increase in customer contact as a result), this is n improved position to Q1 2018/19 (659 customers). 512 additional properties within the taxbase to maintain and administer. Staffing resources have increase, but still have 2 positions currently being advertised.
	Housing Benefit Administration	BE 1	Average (YTD) days to process new housing benefit claims from date received	Low is good	31.00	28.00	Q4 - 18/19	25.82	Q1 - 19/20	27.10	Days	G Re BE1 and BE2, throughout Q1, staff have reviewed new claims processes, including the monitoring of individual new claims performance on a weekly basis, as well as a review of lean processes at the point of assessment.
	Housing Benefit Administration	BE 2	Average (YTD) days to process housing benefit claim changes of circumstances from date received	Low is good	10.00	7.50	Q4 - 18/19	4.12	Q1 - 19/20	5.09	Days	G
	Housing Benefit Administration	BE 3	Number of Housing Benefits / Council Tax support customers awaiting assessment	Low is good	1,550	1,300	Q4 - 18/19	897	Q1 - 19/20	624	Number	G Of 624 customers 208 are waiting for first contact from us
	Housing Benefit Administration	BE 4	Percentage of risk-based quality checks made where Benefit entitlement is correct	High is good	83.00	86.00	Q4 - 18/19	86.07	Q1 - 19/20	90.41	%	G New starters, increase checking taking place, but increase risk of error.
	Housing Benefit Administration	BE 5	The number of new benefit claims year to date (Housing Benefits/Council Tax Support)	N/A	Volumetric	Volumetric	Q4 - 18/19	5,252	Q1 - 19/20	1,181	Number	V 275 Housing Benefit 906 Council Tax reduction
DCE	Food and Health &	FHS 1	Percentage of premises fully or broadly	High is good	95.00	97.00	Q4 - 18/19	96.40	Q1 - 19/20	97.90	%	G Total number of registered food businesses is 1031. 22 businesses are considered to non

Safety Enforcement		compliant with Food Health & Safety inspection											compliant of which 13 food hygiene rated 2 and 9 are rated 2. These are the businesses that we continue to work with to improve food hygiene and safety standards.
Food and Health & Safety Enforcement	FHS 2	Average time from actual date of inspection to achieving compliance	Low is good	13.00	8.00	Q3 - 18/19	8.50	Q1 - 19/20	Data Due	Days	Data Due	▲	
Food and Health & Safety Enforcement	FHS 3	Percentage of food inspections that should have been completed and have been in that time period	High is good	85.00	97.00	Q4 - 18/19	96.50	Q1 - 19/20	88.30	%	A	▼	There are 59 inspections outstanding, there are no high risk food businesses that are overdue. There are 11 new businesses which are categorised as amber and the remainder are green. There are 4 evening economy inspections that require to be inspected. During this quarter 1 FTE officer had been seconded to the private housing team to assist with the backlog of HMO applications and inspections.
Development Management (Planning)	DM 1	Number of applications in the quarter	N/A	Volumetric	Volumetric	Q4 - 18/19	220	Q1 - 19/20	223	Number	V	—	
Development Management (Planning)	DM 2	End to end time to determine a planning application (Days)	Low is good	85.00	65.00	Q4 - 18/19	68.81	Q1 - 19/20	66.11	Days	A	▲	
Development Management (Planning)	DM 3	Number of live planning applications open	Low is good	180	120	Q4 - 18/19	104	Q1 - 19/20	109	Number	G	▼	Slight fluctuation from last quarter but still below high target. Not an upward trend.
Development Management (Planning)	DM 4	Percentage of applications approved	High is good	85.00	97.00	Q4 - 18/19	98.00	Q1 - 19/20	95.00	%	A	▼	
Development Management (Planning)	DM 5	Percentage of decisions on planning applications that are subsequently overturned on appeal	Low is good	10.00	5.00	Q4 - 18/19	0.59	Q1 - 19/20	1.92	%	G	▼	We are dealing with very small numbers here so minor fluctuation is not unusual. Still way below national indicator.
Development Management (Planning)	DM 6	Percentage of Non-Major Planning Applications determined within the government target (70% in 8 weeks) measured on a 2 year rolling basis	High is good	70.00	90.00	Q4 - 18/19	95.03	Q1 - 19/20	95.44	%	G	▲	High is good and there is a slight increase here. Minor but encouraging and way above national indicator.
Development Management (Planning)	DM 7	Percentage of Major Planning Applications determined within the government target (60% in 13 weeks) measured on a 2 year rolling basis	High is good	60.00	90.00	Q4 - 18/19	95.83	Q1 - 19/20	95.92	%	G	▲	High is good and there is a slight increase here. Way above national indicator.
Private Housing	PH 3	Number of empty homes brought back into use	High is good	6	12	Q1 - 19/20	35	Q1 - 19/20	13	Number	V	▼	
Public Protection and Anti-Social Behaviour Team	ASB 1	Number of cases received in the quarter (ASB)	N/A	Volumetric	Volumetric			Q1 - 19/20	739	Number	V	▼	This is down on Q1 in previous years. This may be down to the Intervention Team now leading on 'on street' ASB that would have previously been reported into the PPASB Team.
Public Protection and Anti-Social Behaviour Team	ASB 2	Number of cases closed in the quarter	High is good	Volumetric	Volumetric			Q1 - 19/20	636	Number	V	▼	this measure remains stable
Public Protection and Anti-Social Behaviour Team	ASB 3	Number of live cases open at the end of the quarter	Low is good	780	660			Q1 - 19/20	653	Number	G	▼	This is stable and seems to be the norm in terms of open cases that the team are working on.
Public Protection and Anti-Social Behaviour Team	ASB 4	Satisfaction of complainants relating to how the complaint was handled	High is good	75.00	85.00	Q4 - 18/19	81.00	Q1 - 19/20	83.00	%	A	▲	This quarter has seen varied customer satisfaction ranging from 71% to 100% overall a satisfaction rate of 83% for an enforcement service remains high. The customer satisfaction surveys completed have not highlighted any specific concerns with the service delivery.
Sport & Leisure	SP 1	Quarterly visitor numbers to Birchwood and Yarborough Leisure Centres	High is good	213,355	213,991	Q4 - 18/19	229,351	Q1 - 19/20	246,303	Number	G	▲	Yarborough 188,529 visits up 7261 on previous years Q1 Birchwood 57,774 visits up 11,260 on previous years Q1 Community Centres are no longer included in this Performance indicator
Sport & Leisure	SP 2	Artificial Grass Pitch usage at Yarborough Leisure Centre (exp. to open July 19) & Birchwood Leisure Centre (exp. to open June 19)	High is good	520.00	650.00			Q1 - 19/20	520.00	Hours	A	▼	
CCTV	CCTV 1	Total number of incidents handled by CCTV operators	N/A	Volumetric	Volumetric	Q4 - 18/19	3,293	Q1 - 19/20	3,551	Number	V	—	
Waste & Recycling	WM 1	Percentage of waste recycled or composted	High is good	35.00	38.00	Q4 - 18/19	34.94	Q1 - 19/20	28.53	%	R	▼	This figure relates to data from quarter 4. 9.70% of waste was composted, and 18.83% of waste was recycled, equating to 28.53% of waste being composted or recycled.
Waste & Recycling	WM 2	Contractor points achieved against target standards specified in contract - Waste Management	Low is good	999	501			Q1 - 19/20	80	Number	G	▼	Contractor points have been recorded as 80 points collectively. This has broken down to 25 in April, 25 in May and 30 in June.
Street Cleansing	SC 1	Contractor points achieved against target standards specified in contract - Street Cleansing	Low is good	999	501			Q1 - 19/20	30	Number	G	▼	The Contractors have collected 30 overall points in quarter 1. It has broken down to 15 performance points in April, 10 points in May and 5 points in June.
Grounds Maintenance	GM 1	Contractor points achieved against target standards specified in contract - Grounds Maintenance	Low is good	999	501			Q1 - 19/20	15	Number	G	▼	Contractor points have been recorded as 15 collectively. All 15 points were recorded in May.
Allotments	AM 1	Percentage occupancy of allotment plots	High is good	80.00	88.00	Q4 - 18/19	84.20	Q1 - 19/20	87.00	%	A	▲	Due to Allotment Officer's ongoing absence, the most recent figure is 87%. 1039 of the 1098 plots were lettable (59 unlettable). 90s plots are currently tenanted.
Parking Services	PS 1	Overall percentage utilisation of all car parks	High is good	60.00	70.00	Q4 - 18/19	45.00	Q1 - 19/20	47.00	%	R	▲	Lincoln Central now fully open so more spaces but not necessarily more users.
Parking Services	PS 2	Number of off street charged parking spaces	N/A	Volumetric	Volumetric	Q4 - 18/19	3,621	Q1 - 19/20	3,750	Number	V	—	Lincoln Central now fully open
Licensing	LIC 1	Total number of committee referrals (for all	N/A	Volumetric	Volumetric	Q1 - 19/20	3	Q1 - 19/20	3	Number	V	—	

Service Area	Measure ID	Measure	High Or Low	Low Target	High Target	Previous Data Period	Previous Value	Current Quarter	Current Value	Unit	Status	Commentary		
DHI	Housing Investment	HI 1	licensing functions)	Percentage of council properties that are not at the 'Decent Homes' standard (excluding refusals)	Low is good	0.20	0.00	Q4 - 18/19	0.21	Q1 - 19/20	0.72	%	R	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. There a large number of properties that have refused access for survey as well as some where we are still attempting access.
	Housing Investment	HI 2		Number of properties 'not decent' as a result of tenants refusal to allow work (excluding referrals)	N/A	Volumetric	Volumetric	Q4 - 18/19	213	Q1 - 19/20	213	Number	V	
	Housing Investment	HI 3		Percentage of dwellings with a valid gas safety certificate	High is good	99.80	99.96	Q4 - 18/19	99.93	Q1 - 19/20	100.00	%	G	All properties have had a gas service completed within their anniversary date this quarter.
	Control Centre	CC 2		Percentage of Lincare Housing Assistance calls answered within 60 seconds	High is good	97.50	98.75	Q4 - 18/19	99.07	Q1 - 19/20	99.11	%	G	Performance is consistent with previous quarters. 99% of calls received have been answered within 60 seconds.
	Rent Collection	RC 1		Rent collected as a proportion of rent owed	High is good	96.50	98.00	Q4 - 18/19	99.24	Q1 - 19/20	98.17	%	G	Rent collection for the quarter is 98.2%, this follows the trends from previous years. Universal Credit continues to have an impact on our collection rates. At the last count, there were over 1,200 UC claimants, with a high percentage attributing to the total arrears.
	Rent Collection	RC 2		Current tenant arrears as a percentage of the annual rent debit	Low is good	4.00	3.00	Q4 - 18/19	2.66	Q1 - 19/20	3.01	%	A	
	Housing Solutions	HS 1		The number of people currently on the housing waiting list	N/A	Volumetric	Volumetric	Q4 - 18/19	1,055	Q1 - 19/20	1,172	Number	V	
	Housing Solutions	HS 2		The number of people approaching the council as homeless	N/A	Volumetric	Volumetric	Q4 - 18/19	708	Q1 - 19/20	173	Number	V	
	Housing Solutions	HS 3		Successful preventions against total number of homelessness approaches	High is good	45.00	50.00			Q1 - 19/20	149.00	%	G	The number of homeless approaches received includes everything from triage, advice, under prevention, under relief, successfully prevented and successfully relieved. Quarter one shows that 173 people approached the council as homeless. For quarter one, we have successfully prevented 149 homelessness situations, through activities such as securing accommodation on behalf of the applicant, negotiation and mediation work, Sanctuary Scheme referrals and Private Landlord Scheme referrals. This is a great achievement and is far above the target of 50. 8.5% of homelessness applications have been successfully prevented, however that figure is just based on those applications that have been recorded through Abritas (software used to support housing solutions) Successful reliefs and prevention's together for quarter one is 25%.
	Housing Voids	HV 1		Percentage of rent lost through dwelling being vacant	Low is good	0.90	0.80	Q4 - 18/19	0.92	Q1 - 19/20	1.15	%	R	Due to the average void times increasing month on month, this has had a significant impact on the rent loss figure.
	Housing Voids	HV 2		Average re-let time calendar days for all dwellings - standard re-lets	Low is good	26.00	23.00			Q1 - 19/20	36.05	Days	R	We have had significant unforeseen problems with the changeover in contractor, this has unfortunately caused major problems for the repairs team. To try and alleviate the issues HRS are using all resources available to help on void properties but given the high level of properties already in the process this is having minimum effect The RTL to sign up date has been effected by refusals, and the next offer taking some time to come through. It is also noted that offers coming through in general are above target, but this is consumed with the timescales due to the delay on repairs.
	Housing Voids	HV 3		Average re-let time calendar days for all dwellings (including major works)	Low is good	31.00	28.00	Q4 - 18/19	30.02	Q1 - 19/20	42.69	Days	R	Similar to the above, We have had significant unforeseen problems with the changeover in contractor, this has unfortunately caused major problems for the repairs team. To try and alleviate the issues HRS are using all resources available to help on void properties but given the high level of properties already in the process this is having minimum effect The RTL to sign up date has been effected by refusals, and the next offer taking some time to come through. It is also noted that offers coming through in general are above target, but this is consumed with the timescales due to the delay on repairs.
	Housing Maintenance	HM 1		Percentage of reactive repairs completed within target time	High is good	96.00	98.00	Q4 - 18/19	98.65	Q1 - 19/20	98.09	%	G	Repairs performance continues to be above target. With the contracts team within HRS concentrating on longer/planned repairs, it allows the responsive side of the service to solely focus on responsive repairs and completed them within the target time.
	Housing Maintenance	HM 2		Percentage of repairs fixed first time	High is good	90.00	93.00	Q4 - 18/19	93.68	Q1 - 19/20	94.85	%	G	The first time fix rate remains consistent. This area has significantly improved from previous years. With better intelligence on the repairs before visit and improved stock on the fleet it has allowed us to complete repairs at the first visit without the need to return at a later date to complete.
	Housing Maintenance	HM 3		Percentage of tenants satisfied with repairs and maintenance	High is good	94.00	96.00			Q1 - 19/20	98.62	%	G	With repairs performance above target across all indicators, this has had a positive knock on effect with tenant satisfaction. Satisfaction levels have always been strong for repairs, however they have been even better this quarter. With the improvement in appointment scheduling and first time fix rate our performance is showing that customers are extremely satisfied.
	Housing Maintenance	HM 4		Appointments kept as a percentage of appointments made	High is good	94.00	96.00	Q4 - 18/19	96.91	Q1 - 19/20	97.61	%	G	Appointments made and kept remains in line with previous quarters.
	Business Development	BD 1		Number of users logged into the on-line self service system this quarter	High is good	8,084	8,321	Q4 - 18/19	10,199	Q1 - 19/20	8,610	Number	G	
	IT	ICT 1		Number of calls logged to IT helpdesk	N/A	Volumetric	Volumetric			Q1 - 19/20	898	Number	V	
	IT	ICT 2		Percentage of first time fixes	High is good					Q1 - 19/20	51.10	%	V	

Operational Measures

Service Area	Measure ID	Measure	High Or Low	Low Target	High Target	Previous Data Period	Previous Value	Current Quarter	Current Value	Unit	Status	Commentary
--------------	------------	---------	-------------	------------	-------------	----------------------	----------------	-----------------	---------------	------	--------	------------

