PERFORMANCE INFORMATION MANAGEMENT SYSTEM

Quarterly Measures Dashboard | Annual Measures Dashboard | Corporate Measures Dashboard Measures | Interactive Status Cards | Directorate Status Summary Dashboard

Q1 Q2 Q3 Q4

QUARTERLY MEASURES

CITY OF Lincoln COUNCIL

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

▲ Performance has improved since last quarter ▬ Performance has stayed the same since last quarter ▼ Performance has deteriorated since last quarter

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	Communications	COM 1	Percentage of media enquiries responded to within four working hours	High is good	70.00	85.00	Q4 - 18/19	0.00	Q2 - 19/20	72.00	%	A	▲	
	Communications	COM 2	Number of proactive communications issued that help maintain or enhance our reputation	High is good	25	40	Q4 - 18/19		Q2 - 19/20	38	Number	A	▲	
	Work Based Learning	WBL 1	Percentage of apprentices completing their qualification on time	High is good	92.00	95.00	Q1 - 19/20	100.00	Q2 - 19/20	100.00	%	G	▬	8/8 apprentices within Q2 achieved their framework on time.
	Work Based Learning	WBL 2	Number of new starters on the apprenticeship scheme	High is good	8	10	Q1 - 19/20	5	Q2 - 19/20	8	Number	A	▲	We had 8 new starts within quarter 2 - 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	Q2 - 19/20	100.00	Q2 - 19/20	100.00	%	G	▬	Within quarter 2 100% of apprentices on programme moved into EET.
	Customer Services	CS 1	Number of face to face enquiries in customer services	N/A	Volumetric	Volumetric	Q1 - 19/20	4,530	Q2 - 19/20	4,226	Number	V		Lower than previous quarter and the same quarter last year
	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	Q2 - 19/20	28,477	Number	V		This is lower than Q1 as expected. However it is higher than Q2 last year when we were counting more calls, including Garden waste showing that calls are going up.
	Customer Services	CS 3	Average time taken to answer a call to customer services	Low is good	120	90	Q1 - 19/20	129	Q2 - 19/20	197	Seconds	R	▼	The average wait has gone up again, we have managed to fill 5 of the vacancies reported in previous quarter, but we have since gained another vacancy, we are currently recruiting again. during the last 3 months new staff have been trained and are now dealing with enquiries.
	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	Q2 - 19/20	10	Number	G	▲	It is encouraging to see that for the second consecutive quarter, our average customer feedback score for face to face customers is above target with an unbeatable score of 10/10, an increase on the already impressive 9/10 achieved last quarter.
	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	Q2 - 19/20	98.00	%	G	▼	The customer services management team are pleased with this data. Out of the 429 surveys undertaken only 9 were unhappy, we will of course evaluate the unhappy results and learn from them. I believe this score shows how good of a service we are delivering.
	Accountancy	ACC 1	Average return on investment portfolio	High is good	0.75	0.85	Q1 - 19/20	0.85	Q2 - 19/20	0.86	%	G	▲	The amount shown is the weighted average rate of return across the period April to September
	Accountancy	ACC 2	Average interest rate on external borrowing	Low is good	4.75	3.75	Q1 - 19/20	2.84	Q2 - 19/20	3.38	%	G	▼	Long term borrowing taken in year
	Revenues Administration	REV 1	Council Tax - in year collection rate for Lincoln	High is good	52.39	52.80	Q1 - 19/20	26.71	Q2 - 19/20	52.87	%	G	▲	Collection is above September 2018 by 0.07%. This equates to £31,429. The net collectable debit has also increased by £2.955m
	Revenues Administration	REV 2	Business Rates - in year collection rate for Lincoln	High is good	59.77	60.57	Q1 - 19/20	34.49	Q2 - 19/20	59.58	%	R	▲	Collection is below September 2018 by 0.99%. This equates to £446,555. However, total net liability is above September 2018 by £60,889
	Revenues Administration	REV 3	Number of outstanding customer changes in the Revenues team	Low is good	600	400	Q1 - 19/20	616	Q2 - 19/20	1,177	Number	R	▼	Although this is an increased number from Q1 (due to a temporary reduction in staffing with 3 positions currently vacant - to be filled within the next month and an increase in customer contact), There have also been 563 additional properties within the taxbase to maintain and administer
	Housing Benefit Administration	BE 1	Average (YTD) days to process new housing benefit claims from date received	Low is good	29.50	26.50	Q1 - 19/20	27.10	Q2 - 19/20	23.42	Days	G	▲	Ongoing weekly monitoring of new claims to ensure prompt decision making
	Housing Benefit Administration	BE 2	Average (YTD) days to process housing benefit claim changes of circumstances from date received	Low is good	9.00	7.00	Q1 - 19/20	5.09	Q2 - 19/20	4.88	Days	G	▲	Ongoing weekly monitoring of performance to ensure prompt decision making
	Housing Benefit Administration	BE 3	Number of Housing Benefits / Council Tax support customers awaiting assessment	Low is good	1,450	1,200	Q1 - 19/20	624	Q2 - 19/20	939	Number	G	▼	of the 939 , 529 customers are waiting a first contact from us.
	Housing Benefit Administration	BE 4	Percentage of risk-based quality checks made where Benefit entitlement is correct	High is good	84.50	87.50	Q1 - 19/20	90.41	Q2 - 19/20	95.57	%	G	▲	Financial accuracy has increased. We are currently still undertaking 100% checking on 4 new starters.
	Housing Benefit Administration	BE 5	The number of new benefit claims year to date (Housing Benefits/Council Tax Support)	N/A	Volumetric	Volumetric	Q1 - 19/20	1,181	Q2 - 19/20	96	Number	V		We are currently 100% checking 4 new starters. Therefore, this would explain the slight reduction in the percentage of the correct quality control checks.
DCE	Food and Health & Safety Enforcement	FHS 1	Percentage of premises fully or broadly compliant with Food Health & Safety inspection	High is good	95.00	97.00	Q1 - 19/20	97.90	Q2 - 19/20	98.20	%	G		Of those 19 premises that are non compliant, there is 1 zero rated business, 7 one star rated businesses and 14 two star rated businesses
	Food and Health & Safety Enforcement	FHS 2	Average time from actual date of inspection to achieving compliance	Low is good	13.00	8.00	Q1 - 19/20	13.50	Q2 - 19/20	15.90	Days	R	▼	This measure has continued to be affected by the time spent in the Private Sector Hosing Team by 1 FTE Environmental Health Officer. The officer was delayed in carrying out revisits to the businesses that had been inspected prior to his secondment. Additionally, a business that has had long term monitoring following an infestation of cockroaches, was signed off as being compliant in this quarter.
	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	Q1 - 19/20	88.30	Q2 - 19/20	88.00	%	A	▼	Of those 63 businesses not inspected, there is 1 red, 3 yellows (all evening economy businesses) and 59 greens.

DCE	Service	Code	Description	Polarity	Col1	Col2	Period 1	Q1 Value	Period 2	Q2 Value	Unit	Status	Trend	Commentary
DCE	Development Management (Planning)	DM 1	Number of applications in the quarter	N/A	Volumetric	Volumetric	Q1 - 19/20	223	Q2 - 19/20	249	Number	V		This figure has increased as the industry get busier following the summer break
	Development Management (Planning)	DM 2	End to end time to determine a planning application (Days)	Low is good	85.00	65.00	Q1 - 19/20	66.11	Q2 - 19/20	55.01	Days	G	▲	An improvement in end to end times echoes the commentary for DM3
	Development Management (Planning)	DM 3	Number of live planning applications open	Low is good	180	120	Q1 - 19/20	109	Q2 - 19/20	84	Number	G	▲	A slight dip in the number of live applications as it has been a slower start to the financial year and a therefore a drop in the number of complex applications submitted meaning more of the less complex ones are dealt with quicker
	Development Management (Planning)	DM 4	Percentage of applications approved	High is good	85.00	97.00	Q1 - 19/20	95.00	Q2 - 19/20	98.00	%	G	▲	This figure continues to represent the efforts put in at both pre-application and during the formal application process to proactively engage to seek acceptable solutions that can be approved
	Development Management (Planning)	DM 5	Percentage of decisions on planning applications that are subsequently overturned on appeal	Low is good	10.00	5.00	Q1 - 19/20	1.92	Q2 - 19/20	0.00	%	G	▲	100% success rate at appeals for this quarter
	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	Q1 - 19/20	95.44	Q2 - 19/20	94.65	%	G	▼	As above
	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	Q1 - 19/20	95.92	Q2 - 19/20	95.45	%	G	▼	Performance maintained at a very high level
	Private Housing	PH 1	Average time in weeks from occupational therapy notification to completion of works on site for a DFG grant (all DFG's exc. extensions)	Low is good	26.00	19.00	Q1 - 19/20	23.00	Q2 - 19/20	21.00	Weeks	A	▲	
	Private Housing	PH 2	Average time from date of inspection of accommodation to removing a severe hazard to an acceptable level	N/A	Volumetric	Volumetric			Q2 - 19/20	Data Due	Weeks	Data Due		
	Private Housing	PH 3	Number of empty homes brought back into use	High is good	12	25	Q1 - 19/20	13	Q2 - 19/20	17	Number	A	▲	
	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	Q2 - 19/20	854	Number	V		this is in keeping with the level of service requests expected over the summer months
	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	Q2 - 19/20	676	Number	V	▲	this is slightly higher than Q1 however this is stable for this time of year
	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	Q2 - 19/20	778	Number	A	▼	this is up slightly which is most likely due to an increase in service requests during the summer months
	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	Q1 - 19/20	83.00	Q2 - 19/20	83.30	%	A	▲	This remains stable from Q1.
	Sport & Leisure	SP 1	Quarterly visitor numbers to Birchwood and Yarborough Leisure Centres	High is good	213,355	213,991	Q1 - 19/20	246,303	Q2 - 19/20	247,189	Number	G	▲	Yarborough 190051 visits which is up 10,656 or approx. 6% on Q2 last year. Birchwood 57138 visits which is up 7,309 or approx. 15% on Q2 last year.
	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	Q2 - 19/20	555.00	Hours	A	▲	Q2 July to September is the first quarter for monitoring this is in line with when the pitches opened for use. The target of 520 is based on an hour booking of the full sized pitch or 2 halves or 4 quarters, which takes up the full playing surface, 1 hour = a count of 1 This quarter there have been 555 hours of usage. In following quarters there will also be an average for the year, to provide an additional interpretation of the value as some quarters will have more usage than others based on the seasonality of the football use.
	CCTV	CCTV 1	Total number of incidents handled by CCTV operators	N/A	Volumetric	Volumetric	Q1 - 19/20	3,551	Q2 - 19/20	3,373	Number	V		
	Waste & Recycling	WM 1	Percentage of waste recycled or composted	High is good	35.00	38.00	Q1 - 19/20	28.53	Q2 - 19/20	37.13	%	A	▲	This figure relates to data from quarter 1. 16.94% of waste was composted, and 20.19% of waste was recycled, equating to 37.13% of waste being composted or recycled.
	Waste & Recycling	WM 2	Contractor points achieved against target standards specified in contract - Waste Management	Low is good	150	50	Q1 - 19/20	80	Q2 - 19/20	55	Number	A	▲	Contractor points have been recorded as 55 collectively. This has broken down to 20 in July, 15 in August, and 20 in September.
	Street Cleansing	SC 1	Contractor points achieved against target standards specified in contract - Street Cleansing	Low is good	150	50	Q1 - 19/20	30	Q2 - 19/20	85	Number	A	▼	The contractor has collected 85 points collectively overall in quarter 2. It has broken down to 30 points in July, 30 in August, and 25 in September.
	Grounds Maintenance	GM 1	Contractor points achieved against target standards specified in contract - Grounds Maintenance	Low is good	150	50	Q1 - 19/20	15	Q2 - 19/20	5	Number	G	▲	Contractor points have been recorded as 5 collectively. All points were recorded in September
	Allotments	AM 1	Percentage occupancy of allotment plots	High is good	80.00	88.00	Q1 - 19/20	87.00	Q2 - 19/20	89.00	%	G	▲	Allotment % occupancy has increased from last quarters figure of 87% to 89% this quarter. Its also the higest this measure has been since Q2 2013/14, suggesting the investment into this service is starting to show.
	Parking Services	PS 1	Overall percentage utilisation of all car parks	High is good	45.00	50.00	Q1 - 19/20	47.00	Q2 - 19/20	46.00	%	A	▼	Uphill car parks have done well over the Summer months but the figure has been tempered by Commuter car parks - holiday period and colleges closed.
	Parking Services	PS 2	Number of off street charged parking spaces	N/A	Volumetric	Volumetric	Q1 - 19/20	3,750	Q2 - 19/20	3,750	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
DCE	Licensing	LIC 1	Total number of committee referrals (for all licensing functions)	N/A	Volumetric	Volumetric	Q1 - 19/20	2	Q2 - 19/20	4	Number	V		
	Licensing	LIC 2	Total number of enforcement actions (revocations, suspensions and prosecutions)	N/A	Volumetric	Volumetric			Q2 - 19/20	2	Number	V		
DHI	Housing Investment	HI 1	Percentage of council properties that are not at the 'Decent Homes' standard (excluding refusals)	Low is good	0.20	0.00	Q1 - 19/20	0.72	Q2 - 19/20	0.84	%	R	▼	During quarter two there has been an increase in the number of properties failing decent homes. Following on from an upgrade to our system we have been able to identify additional works. The new failures are mainly doors, these have been added to our works programme. However in September, a significant number of non-decent doors have been replaced this resulting in the observed drop in non-decent properties compared to August.
	Housing Investment	HI 2	Number of properties 'not decent' as a result of tenants refusal to allow work (excluding referrals)	N/A	Volumetric	Volumetric	Q1 - 19/20	213	Q2 - 19/20	206	Number	V		
	Housing Investment	HI 3	Percentage of dwellings with a valid gas safety certificate	High is good	99.80	99.96	Q1 - 19/20	100.00	Q2 - 19/20	99.89	%	A	▼	
	Control Centre	CC 2	Percentage of Lincare Housing Assistance calls answered within 60 seconds	High is good	97.50	98.75	Q1 - 19/20	99.11	Q2 - 19/20	98.71	%	A	▼	
	Rent Collection	RC 1	Rent collected as a proportion of rent owed	High is good	96.50	98.00	Q1 - 19/20	98.17	Q2 - 19/20	98.04	%	G	▼	At quarter two, the rent collection has decreased to 98.04%, which although slightly less than that achieved last quarter of 98.17%, is still above the recently increased target of 98%. Universal Credit continues to have an impact on our collection rates and at the last count, there were over 1,200 UC claimants, with a high percentage of claimants contributing to the total arrears. Quarter two tenant arrears as a percentage of the annual rent debit has increased from 3.01% last quarter to 3.72% in quarter two – a sum of £1,044,000, an increase of £197,257 compared to the £846,743 in quarter one. With a target of 3.65%, this measure is close to being above target, and considering the impacts faced in other services within Housing and Investment its good to see that arrears (whilst slightly increasing again since last quarter) is remaining resillient and not seeing considerable deterioration.
	Rent Collection	RC 2	Current tenant arrears as a percentage of the annual rent debit	Low is good	4.00	3.00	Q1 - 19/20	3.01	Q2 - 19/20	3.72	%	A	▼	
	Housing Solutions	HS 1	The number of people currently on the housing waiting list	N/A	Volumetric	Volumetric	Q1 - 19/20	1,172	Q2 - 19/20	1,342	Number	V		
	Housing Solutions	HS 2	The number of people approaching the council as homeless	N/A	Volumetric	Volumetric	Q1 - 19/20	173	Q2 - 19/20	356	Number	V		
	Housing Solutions	HS 3	Successful preventions against total number of homeslessness approaches	High is good	150.00	300.00	Q1 - 19/20	149.00	Q2 - 19/20	290.00	%	A	▲	
	Housing Voids	HV 1	Percentage of rent lost through dwelling being vacant	Low is good	0.90	0.80	Q1 - 19/20	1.15	Q2 - 19/20	1.06	%	R	▲	Due to the void times not meeting target this has naturally had an effect on the void loss figure. Once the void times decrease we will then see our void loss reduce as a result.
	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	Q2 - 19/20	35.71	Days	R	▲	The void times remain above target. During this year we have had issues with our previous void repairs contractor. We now have a new contractor in place (Woodlands). In September Woodlands were instructed to have all properties back by month end meaning the backlog of long terms voids have hit in this quarters stats. As a result we hope to see much improved performance in our void turnaround time from October onwards.
	Housing Voids	HV 3	Average re-let time calendar days for all dwellings (including major works)	Low is good	31.00	28.00	Q1 - 19/20	42.69	Q2 - 19/20	44.06	Days	R	▼	The void times remain above target. During this year we have had issues with our previous void repairs contractor. We now have a new contractor in place (Woodlands). In September Woodlands were instructed to have all properties back by month end meaning the backlog of long terms voids have hit in this quarters stats. As a result we hope to see much improved performance in our void turnaround time from October onwards.
	Housing Maintenance	HM 1	Percentage of reactive repairs completed within target time	High is good	96.00	98.00	Q1 - 19/20	98.09	Q2 - 19/20	98.26	%	G	▲	The percentage of reactive repairs completed within the target time has increased very slightly since last quarter, maintaining very strong performance, with a figure of 98.26% which is above the recently increased target of 98%. With the new repair task codes implemented, along with making sure the team are identifying the repairs correctly at the first point of contact, it is allowing repairs to be completed in a more efficient time frame. The contracts team within HRS (Housing Repairs Service) are also concentrating on longer/planned repairs, allowing the reactive side of the service to solely focus on common short term repairs.
	Housing Maintenance	HM 2	Percentage of repairs fixed first time	High is good	90.00	93.00	Q1 - 19/20	94.85	Q2 - 19/20	95.04	%	G	▲	We are also continuing to see improvements in both the percentage of repairs fixed first time – moving up from 94.85% to 95.04%
	Housing Maintenance	HM 3	Percentage of tenants satisifed with repairs and maintenance	High is good	94.00	96.00	Q1 - 19/20	98.62	Q2 - 19/20	98.72	%	G	▲	Satisfaction with the repairs that have been carried out has also seen an increase since last quarter's figure of 98.62% with a figure of 98.72%, against a Service Level Agreement which requires at least 60 satisfaction surveys completed.
	Housing Maintenance	HM 4	Appointments kept as a percentage of appointments made	High is good	94.00	96.00	Q1 - 19/20	97.61	Q2 - 19/20	97.73	%	G	▲	Appointments being kept as a percentage of appointments being made also increasing from 97.61% to 97.73%.
	Business Development	BD 1	Number of users logged into the on-line self service system this quarter	High is good	8,084	8,321	Q1 - 19/20	8,610	Q2 - 19/20	8,427	Number	G	▼	
	IT	ICT 1	Number of calls logged to IT helpdesk	N/A	Volumetric	Volumetric	Q1 - 19/20	898	Q2 - 19/20	1,087	Number	V		
	IT	ICT 2	Percentage of first time fixes	High is good	Volumetric	Volumetric	Q1 - 19/20	51.10	Q2 - 19/20	52.50	%	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