

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

▲ 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	Q2 - 19/20	72.00	Q3 - 19/20	54.00	%	R ▼ Times have been impacted due to the team working at a significantly reduced capacity during quarter three due to two staff having left the organisation. New staff are joining the team in Q4 so this 'below target' should be viewed as a 'blip' and is not an ongoing concern.
	Communications	COM 2	Number of proactive communications issued that help maintain or enhance our reputation	High is good	25	40	Q2 - 19/20	38	Q3 - 19/20	21	Number	R ▼ With a similar explanation, the team's ability to issue proactive communications was impacted on due to the team working at a significantly reduced capacity throughout quarter three. New staff are joining the team in Q4 so this should be viewed as a 'blip' and not an ongoing concern.
	Work Based Learning	WBL 1	Percentage of apprentices completing their qualification on time	High is good	92.00	95.00	Q2 - 19/20	100.00	Q3 - 19/20	100.00	%	G ▬ 9/9 apprentices within Q3 completed their framework on time
	Work Based Learning	WBL 2	Number of new starters on the apprenticeship scheme	High is good	13	15	Q2 - 19/20	13	Q3 - 19/20	19	Number	G ▲ We had 6 new starts within Q3 - a combination of progressions and new apprentices. The cumulative figure up to Q3 is 19
	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	Q3 - 19/20	100.00	%	G ▬ Within Q3 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	Q2 - 19/20	4,226	Q3 - 19/20	3,534	Number	V The number of face to face visits has dropped again, more customers are providing their information via email
	Customer Services	CS 2	Number of telephone enquiries answered in Channel Shift Areas (Rev & Bens, Housing & Env. Services)	N/A	Volumetric	Volumetric	Q2 - 19/20	28,477	Q3 - 19/20	26,989	Number	V Lower than the two previous quarters but Q3 often shows a drop in calls. The number of calls in each core area has dropped with the exception of repair calls which has increased
	Customer Services	CS 3	Average time taken to answer a call to customer services	Low is good	120	90	Q2 - 19/20	197	Q3 - 19/20	159	Seconds	R ▲ Lower than previous quarter this has shown an improvement, we are continuing to cross train staff to add resilience
	Customer Services	CS 4	Average customer feedback score (face to face enquiries - score out of 10)	High is good	8	10	Q2 - 19/20	10	Q3 - 19/20	10	Number	G ▲ The average customer feedback score for face to face contact remains positively consistent, improving by 0.1 from Q2.
	Customer Services	CS 5	Customer satisfaction with their phone call to Customer Services	High is good	80.00	95.00	Q2 - 19/20	98.00	Q3 - 19/20	96.05	%	G ▼ This is slightly lower than previous scores but is still a very high mark. We will as always review the feedback from the customers who were unhappy with our service delivery and make changes where we see fit.
	Accountancy	ACC 1	Average return on investment portfolio	High is good	0.75	0.85	Q2 - 19/20	0.86	Q3 - 19/20	0.85	%	G ▼ The amount shown is the weighted average rate of return across the period April to December - for the period October to December the return was 0.85% also.
	Accountancy	ACC 2	Average interest rate on external borrowing	Low is good	4.75	3.75	Q2 - 19/20	3.38	Q3 - 19/20	3.60	%	G ▼ New long term borrowing taken replacing short term borrowing
	Revenues Administration	REV 1	Council Tax - in year collection rate for Lincoln	High is good	78.56	79.47	Q2 - 19/20	52.87	Q3 - 19/20	79.03	%	A ▲ Collection is below 18/19 by 0.44% - this equates to £196,266. The net collectable debit (amount of money to collect) has increased by £2.82m, of which £2,054.522 has been collected.
	Revenues Administration	REV 2	Business Rates - in year collection rate for Lincoln	High is good	85.00	86.23	Q2 - 19/20	59.58	Q3 - 19/20	83.39	%	R ▲ As at the end of Quarter 3 2019/20, in-year collection of Business Rates is 2.84% lower than at the end of Quarter 3 2018/19. A reduction in 2.84% equates to £1,276,089. A key reason for the reduction compared to 2018/19 performance is due to a business who overpaid their account by more than £450k last year, which was refunded in February 2019. Therefore, until the end of February 2020, it is difficult to compare 'like with like'. Officers have undertaken an analysis of a number of businesses whom it would be anticipated will fully pay their business rates in 2019/20, who currently have a level of arrears. Officers will continue to seek collection and recovery within the current financial year, wherever possible.
	Revenues Administration	REV 3	Number of outstanding customer changes in the Revenues team	Low is good	500	350	Q2 - 19/20	1,177	Q3 - 19/20	550	Number	R ▲ This is a reduction of 627 since Q2. This is as a result of 4 new starters within the team - being recruited and trained. Student review work has been completed 4 months earlier due to the introduction of the new e-verification process and as a result has allowed the team to 'catch up' on outstanding work earlier than in previous years
	Housing Benefit Administration	BE 1	Average (YTD) days to process new housing benefit claims from date received	Low is good	28.00	25.00	Q2 - 19/20	23.42	Q3 - 19/20	21.73	Days	G ▲ Weekly monitoring of new claims continues to ensure prompt processing
	Housing Benefit Administration	BE 2	Average (YTD) days to process housing benefit claim changes of circumstances from date received	Low is good	8.00	6.50	Q2 - 19/20	4.88	Q3 - 19/20	5.84	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	1,250	1,050	Q2 - 19/20	939	Q3 - 19/20	1,025	Number	G ▼ of the 1025 customers, 670 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	86.00	89.00	Q2 - 19/20	95.57	Q3 - 19/20	95.72	%	G ▲ There has been a slight increase in financial accuracy. The 100% checking has ended for 2 of our new starters & 2 new starter Benefit officers, continue to be 100% checked.
	Housing Benefit Administration	BE 5	The number of new benefit claims year to date (Housing Benefits/Council Tax Support)	N/A	Volumetric	Volumetric	Q2 - 19/20	96	Q3 - 19/20	2,290	Number	V 586 for HB and 1,704 for CTS
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	Q2 - 19/20	98.20	Q3 - 19/20	98.40	%	G ▲ There are 1043 registered food business, 17 are non compliant of which 4 are new 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	Q2 - 19/20	15.90	Q3 - 19/20	17.50	Days	R ▼ This measure has increased due to the completion of some complex cases and evening economy businesses.

DCE	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	Q2 - 19/20	88.00	Q3 - 19/20	93.80	%	A	▲	There was a significant increase in this measure and this was the first quarter where the team had been fully staffed for approximately 2 years. There were 33 businesses not inspected of which 15 were evening economy businesses, 4 were new businesses. The remaining business were fully compliant except for 1 business that was broadly compliant.
	Development Management (Planning)	DM 1	Number of applications in the quarter	N/A	Volumetric	Volumetric	Q2 - 19/20	249	Q3 - 19/20	209	Number	V	▲	This number reflects the Christmas period generally being slower for the construction industry.
	Development Management (Planning)	DM 2	End to end time to determine a planning application (Days)	Low is good	85.00	65.00	Q2 - 19/20	55.01	Q3 - 19/20	67.25	Days	A	▼	This average has gone up due to a historic application from 2016 being determined in this quarter which has bumped up the average.
	Development Management (Planning)	DM 3	Number of live planning applications open	Low is good	180	120	Q2 - 19/20	84	Q3 - 19/20	95	Number	G	▼	This change reflects a temporary reduction in resource within the team but is currently not causing undue concern
	Development Management (Planning)	DM 4	Percentage of applications approved	High is good	85.00	97.00	Q2 - 19/20	98.00	Q3 - 19/20	95.00	%	A	▼	This remains high to reflect the approach of the service
	Development Management (Planning)	DM 5	Percentage of decisions on planning applications that are subsequently overturned on appeal	Low is good	10.00	5.00	Q2 - 19/20	0.00	Q3 - 19/20	1.85	%	G	▼	This figure remains very low indicating the quality of decisions made
	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	Q2 - 19/20	94.65	Q3 - 19/20	93.67	%	G	▼	We maintain this high level performance consistently which is key to ensure our national performance measures are met.
	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	Q2 - 19/20	95.45	Q3 - 19/20	93.02	%	G	▼	This figures remains high but has dipped due to the determination of a historic application from 2016 which has reduced the average.
	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	Q2 - 19/20	21.00	Q3 - 19/20	28.00	Weeks	R	▼	During the 3rd Quarter we introduced a new processing system which meant that a number of adaptations had to be held back until the Procurement Framework was in place and active.
	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	16.00	Q3 - 19/20	6.00	Weeks	V	▲	There has been a considerable improvement in performance in Quarter 3 and this is largely down to the Private Sector Housing Team being fully staffed and trained to undertake the complaint investigations.
	Private Housing	PH 3	Number of empty homes brought back into use	High is good	18	37	Q2 - 19/20	17	Q3 - 19/20	37	Number	G	▲	<ul style="list-style-type: none"> • LTE Properties (more than 6 months empty) - 426 • LTE Properties over 2 years up to 4 years empty - 48 • LTE Properties empty for more than 4 years - 57 • 2nd Homes/furnished empties more than 6 months (exempt from Empty Homes legislation but we still report them) -315
	Public Protection and Anti-Social Behaviour Team	ASB 1	Number of cases received in the quarter (ASB)	N/A	Volumetric	Volumetric	Q2 - 19/20	89	Q3 - 19/20	51	Number	V	▲	We often see a decrease in ASB reports over the autumn and winter months however some of this drop may be due to reduced staffing levels, we also see all of the on street ASB being picked up by the intervention team so that is not reflected in these figures.
	Public Protection and Anti-Social Behaviour Team	ASB 2	Number of cases closed in the quarter	High is good	Volumetric	Volumetric	Q2 - 19/20	676	Q3 - 19/20	592	Number	V	▼	this is reflective of the lower service requests received within the quarter
	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	Q2 - 19/20	778	Q3 - 19/20	610	Number	G	▲	we often see a reduction in service requests over the autumn and winter months however staffing levels may have also contributed to less service requests being recorded
	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	Q2 - 19/20	83.30	Q3 - 19/20	98.00	%	G	▲	this is a really high customer satisfaction rate for the service area which demonstrates the teams determination to continue to deliver excellent service despite low staffing levels
	Sport & Leisure	SP 1	Quarterly visitor numbers to Birchwood and Yarborough Leisure Centres	High is good	213,355	213,991	Q2 - 19/20	247,189	Q3 - 19/20	231,576	Number	G	▼	Q3 Yarborough 174,255 Up nearly 7% or 12,053 visits on 2018 Q3. Q3 Birchwood 57,321 is up over 15% or 7,651 visits on 2018 Q3. The growth at Birchwood is continuing to rise following the refurbishment.
	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	Q2 - 19/20	555.00	Q3 - 19/20	612.00	Hours	A	▲	Yarborough 321 up 27 slots on Q2, Birchwood 291 up 30 slots on Q2
	CCTV	CCTV 1	Total number of incidents handled by CCTV operators	N/A	Volumetric	Volumetric	Q2 - 19/20	3,373	Q3 - 19/20	3,797	Number	V	▲	Total for QTR 3 2019/20 is 3797 incidents. This compares to 3327 incidents for the same period last year. Year to date total incident figure is 10,721 compared to 10,585 for the same period last year
	Waste & Recycling	WM 1	Percentage of waste recycled or composted	High is good	35.00	38.00	Q2 - 19/20	37.13	Q3 - 19/20	37.75	%	A	▲	This figure relates to data from quarter 2. 20.97% of waste was composted, and 16.78% of waste was recycled, equating to 37.75% 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	Q2 - 19/20	55	Q3 - 19/20	120	Number	A	▼	Contractor points have been recorded as 120 collectively. This has broken down to 50 in October, 35 in November, and 35 in December.
	Street Cleansing	SC 1	Contractor points achieved against target standards specified in contract - Street Cleansing	Low is good	150	50	Q2 - 19/20	85	Q3 - 19/20	50	Number	G	▲	The contractor has collected 50 points collectively overall in quarter 3. It has broken down to 20 points in October, 30 in November, and no points in December.
	Grounds Maintenance	GM 1	Contractor points achieved against target standards specified in contract - Grounds Maintenance	Low is good	150	50	Q2 - 19/20	5	Q3 - 19/20	15	Number	G	▼	Contractor points have been recorded as 15 collectively. 5 points were recorded in each month of the quarter.
	Allotments	AM 1	Percentage occupancy of allotment plots	High is good	80.00	88.00	Q2 - 19/20	89.00	Q3 - 19/20	87.00	%	A	▼	As at the end of December 2019, 909 plots of a total of 1096 plots were let (82.8%). Of the 1096 total plots, 1048 of the plots are currently lettable. 909 occupied plots equates to 86.7%.
	Parking Services	PS 1	Overall percentage utilisation of all car parks	High is good	45.00	50.00	Q2 - 19/20	46.00	Q3 - 19/20	51.00	%	G	▲	As expected an increase on previous quarter due to Christmas shoppers

DCE	Parking Services	PS 2	Number of off street charged parking spaces	N/A	Volumetric	Volumetric	Q2 - 19/20	3,750	Q3 - 19/20	3,750	Number	V	As expected figure is up on last quarter due to Christmas shoppers.
	Licensing	LIC 1	Total number of committee referrals (for all licensing functions)	N/A	Volumetric	Volumetric	Q2 - 19/20	4	Q3 - 19/20	2	Number	V	1 licence suspension for non payment of fee 1 PH driver suspension
	Licensing	LIC 2	Total number of enforcement actions (revocations, suspensions and prosecutions)	N/A	Volumetric	Volumetric	Q2 - 19/20	2	Q3 - 19/20	5	Number	V	1 premises licence review 4 Private Hire drivers committees
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	Q2 - 19/20	0.84	Q3 - 19/20	0.55	%	R	The percentage of properties not at the decent homes standard has decreased by 0.29% since last quarter, resulting in 0.55% of our housing stock being below our standards as a Council in Q3. Replacement doors continue to be the primary cause of outstanding non-decency. The programme in place should address this position once complete. In November Kier employed a qualified labourer to complete the programme of outstanding fire doors from December onward. Limited progress was made in December as progress slowed on door and window installations. Recent stock condition surveys have identified further DH failures.
	Housing Investment	HI 2	Number of properties 'not decent' as a result of tenants refusal to allow work (excluding referrals)	N/A	Volumetric	Volumetric	Q2 - 19/20	206	Q3 - 19/20	184	Number	V	This figure has dropped since last quarter by 22 properties, showing that during Q3 more tenants were making sure they were available for works to their home. A number of factors contributed to the change in the number of tenant refusals, these include changes of tenancy, engagement of tenants to deliver works and data reviews.
	Housing Investment	HI 3	Percentage of dwellings with a valid gas safety certificate	High is good	99.80	99.96	Q2 - 19/20	99.89	Q3 - 19/20	99.86	%	A	98.6% of properties have a valid gas certificate
	Control Centre	CC 2	Percentage of Lincare Housing Assistance calls answered within 60 seconds	High is good	97.50	98.75	Q2 - 19/20	98.71	Q3 - 19/20	98.63	%	A	Although the % has dropped slightly since last quarter, this measure continues to be above the target of 97.5%. Every month the Service manager displays the Control Centre's performance, this is to ensure key TSA targets are met which the team are accredited to.
	Rent Collection	RC 1	Rent collected as a proportion of rent owed	High is good	96.50	98.00	Q2 - 19/20	98.04	Q3 - 19/20	100.30	%	G	Current rent collection is 100.3%. This is a significantly increase from the previous quarter. During December we had the two rent free weeks in which we were able to collect £195,281 in rent. The team have been set targets for rent visits and calls, and management are continually monitoring performance in this area in order to further increase our income collection and reduce tenant arrears.
	Rent Collection	RC 2	Current tenant arrears as a percentage of the annual rent debit	Low is good	4.00	3.00	Q2 - 19/20	3.72	Q3 - 19/20	2.82	%	G	Current tenant arrears are 2.82% or £789,473. This is a significantly reduction from the previous quarter. During December we had the two rent free weeks in which we were able to collect £195,281 in rent. The team have been set targets for rent visits and calls, and management are continually monitoring performance in this area in order to further increase our income collection and reduce tenant arrears.
	Housing Solutions	HS 1	The number of people currently on the housing list	N/A	Volumetric	Volumetric	Q2 - 19/20	1,342	Q3 - 19/20	1,477	Number	V	This figure has increased by 135 since last quarter. The changes in figures relating to this measure cannot be predicted as it varies month by month, which is why there is no target in place.
	Housing Solutions	HS 2	The number of people approaching the council as homeless	N/A	Volumetric	Volumetric	Q2 - 19/20	356	Q3 - 19/20	457	Number	V	This number has increased by 99 since Q2. This is due to the continued work from the Rough Sleeper Team and also Housing Solutions to find those on the streets accommodation. Also when the harsher weather conditions begin, more homeless people are willing to accept help due to the additional risks that come with being street homeless during winter.
	Housing Solutions	HS 3	Successful preventions against total number of homelessness approaches	High is good	150.00	300.00	Q2 - 19/20	290.00	Q3 - 19/20	338.00	%	G	The number of homeless approaches received includes everything from triage, advice, under prevention, under relief, successfully prevented and successfully relieved. Q3 shows that 191 people approached the council as homeless. We have successfully prevented 87 homelessness situations in Q3. These figures continue to be above target. 11.5% of homelessness applications in the quarter have been successfully prevented, however that figure is just based on those applications that have been recorded through Abritas.
	Housing Voids	HV 1	Percentage of rent lost through dwelling being vacant	Low is good	0.90	0.80	Q2 - 19/20	1.06	Q3 - 19/20	0.89	%	A	Void times have decreased on a monthly basis so this has in turn reduced void loss, the status of this measure also shows that its performance is being maintained at an acceptable level within the target boundary.
	Housing Voids	HV 2	Average re-let time calendar days for all dwellings - standard re-lets	Low is good	26.00	23.00	Q2 - 19/20	35.71	Q3 - 19/20	31.52	Days	R	Void times continue to remain above target, however there has been a vast improvement in average re-let time in standard re-lets since last quarter. Ready to let to sign up was over target due to there only being one Void Support Officer from November - January meaning we were only able to offer 5 appointments a day rather than the usual 10. We have employed the previous Officer on a part time temporary basis 3 days a week until a decision has been made to replace with another full time officer.
	Housing Voids	HV 3	Average re-let time calendar days for all dwellings (including major works)	Low is good	31.00	28.00	Q2 - 19/20	44.06	Q3 - 19/20	39.65	Days	R	Void times continue to remain above target, however there has been a vast improvement in average re-let time for all dwellings since last quarter. Asbestos was over target for major works by 1.67 days which was down to 3 properties needing notifiable asbestos removed and the contractors experiencing staffing issues causing a delay. Arrangements have been for the contractors to attend the weekly update meetings to hopefully prevent further delays.
	Housing Maintenance	HM 1	Percentage of reactive repairs completed within target time	High is good	96.00	98.00	Q2 - 19/20	98.26	Q3 - 19/20	97.67	%	A	Although performance has had a slight dip in the last few months we are still performing above target. We continue to analyse all areas of our repairs service in order to find ways to further improve our performance.
	Housing Maintenance	HM 2	Percentage of repairs fixed first time	High is good	90.00	93.00	Q2 - 19/20	95.04	Q3 - 19/20	94.67	%	G	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 3	Percentage of tenants satisfied with repairs and maintenance	High is good	94.00	96.00	Q2 - 19/20	98.72	Q3 - 19/20	97.41	%	G	Similar to HM2, 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 4	Appointments kept as a percentage of appointments made	High is good	94.00	96.00	Q2 - 19/20	97.73	Q3 - 19/20	97.82	%	G	Similar to HM2 and HM3, 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.

DHI	Business Development	BD 1	Number of users logged into the on-line self service system this quarter	High is good	8,084	8,321	Q2 - 19/20	8,427	Q3 - 19/20	8,409	Number	G	Small fluctuation in quarter 3 due to customers moving
	IT	ICT 1	Number of calls logged to IT helpdesk	N/A	Volumetric	Volumetric	Q2 - 19/20	1,087	Q3 - 19/20	770	Number	V	Decrease for quarter - potentially due to less issues with services reported in quarter
	IT	ICT 2	Percentage of first time fixes	High is good	Volumetric	Volumetric	Q2 - 19/20	52.50	Q3 - 19/20	51.60	%	V	No significant change on previous quarters, reflecting consistency in service requests

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
--------------	------------	---------	-------------	------------	-------------	----------------------	----------------	-----------------	---------------	------	--------	------------