

Q1+2 2020/21 Quarterly Strategic Measures – CX/DCE/DHI



At or above target



Acceptable performance - results are within target boundaries



Below target



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	Q1 - 20/21	89.00	Q2 - 20/21	86.00	%	G ▼ The communications team continues to work from home, as do many other officers. This has meant that all but the most difficult of enquiries can be responded to within the timeframe.	
	Communications	COM 2	Number of proactive communications issued that help maintain or enhance our reputation	High is good	25	40	Q1 - 20/21	46	Q2 - 20/21	38	Number	A ▼ A slight drop on Q1 due to the normal quietening of activities over the summer period, but we continue to highlight all we are doing at this unprecedented time.	
	Work Based Learning	WBL 1	Percentage of apprentices completing their qualification on time	High is good	92.00	95.00	Q1 - 20/21	100.00	Q2 - 20/21	100.00	%	G — In Q2 2020/21 7/7 apprentices completed their apprenticeships on time	
	Work Based Learning	WBL 2	Number of new starters on the apprenticeship scheme	High is good	Volumetric	Volumetric	Q1 - 20/21	3	Q2 - 20/21	2	Number	V ▼ We had 2 new starts within Q2 - both of which were progressions. The cumulative figure up to Q2 is 5	
	Work Based Learning	WBL 3	Percentage of apprentices moving into Education, Employment or Training	High is good	92.00	95.00	Q1 - 20/21	100.00	Q2 - 20/21	100.00	%	G — In Q2 2020/21 100% of apprentices on programme moved into Employment Education or Training	
	Customer Services	CS 1	Number of face to face enquiries in customer services	N/A	Volumetric	Volumetric	Q1 - 20/21	13	Q2 - 20/21	67	Number	V Limited appointments mainly for the collection of communal door keys	
	Customer Services	CS 2	Number of telephone enquiries answered in Channel Shift Areas (Rev & Bens, Housing & Env. Services)	N/A	Volumetric	Volumetric	Q1 - 20/21	18,086	Q2 - 20/21	25,690	Number	V In quarter two, calls have returned to a more "normal" level of 25,690, but as stated is still below those figures from all of 2019/20.	
	Customer Services	CS 3	Average time taken to answer a call to customer services	Low is good	120	90	Q1 - 20/21	124	Q2 - 20/21	109	Seconds	A ▲ This is lower than previous quarter even though the number of calls has gone up	
	Customer Services	CS 4	Average customer feedback score (face to face enquiries - score out of 10)	High is good	8	10	Q1 - 20/21		Q2 - 20/21				Not being collected due to impact on customer services due to COVID-19
	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	Q2 - 20/21				
	Accountancy	ACC 1	Average return on investment portfolio	High is good	0.75	0.85	Q1 - 20/21	0.45	Q2 - 20/21	0.18	%	R ▼ 0.18% in Q2, average for the year to 30/9/20 = 0.32% BoE base rate = 0.10%	
	Accountancy	ACC 2	Average interest rate on external borrowing	Low is good	4.75	3.75	Q4 - 19/20	3.69	Q2 - 20/21	3.69	%	G — 3.69% in Q2, average for the year to 30/9/20 = 3.70%	
	Revenues Administration	REV 1	Council Tax - in year collection rate for Lincoln	High is good	52.50	53	Q1 - 20/21	25.90	Q2 - 20/21	50.53	%	R ▲ Collection is 2.34% below 19/20 - this equates to £1,079,296. As a result of COVID, we have undertaken deferrals (upon request) of April & May instalments - a total of 636 customers with a value of £135,247. These instalments will now be due later in the year (February and March 2021). Council Tax Support Hardship funding has been awarded to 6,331 customers to a value of £331k. We still have £891k of funding to award throughout the year - this will help to reduce the gap in collection by 1.93%.Reminders started to be issued from 7 September (for the first time this year). All instalments due for April to June have had a reminder. July to September will be issued in batches from WC 5 October.	
	Revenues Administration	REV 2	Business Rates - in year collection rate for Lincoln	High is good	58	59.50	Q1 - 20/21	41.31	Q2 - 20/21	65.15	%	G ▲ Collection is 5.57% above 2019/20. However, a significant amount of this is due to the award of the Expanded Retail Discount - which has reduced the net liability and so this does not enable a true comparison. The collection rate of 65.15% means that we have collected £12,502,176 of the £19.2m liability (roughly £2.08m for each of the 6 months) - which leaves £6,687,657 to collect between now and 31 March - which is £1.128m per month	
	Revenues Administration	REV 3	Number of outstanding customer changes in the Revenues team	Low is good	750	600	Q1 - 20/21	249	Q2 - 20/21	685	Number	A ▼ Although this is an increase from Q1, this is a reduction of 492 compared to September 2019. As a result of COVID lockdown being eased, the workload has increased due to the increased number of house moves and changes to households. Our customers are contacting us using smart digital e-forms. The e-forms are interactive and will ask the customer questions based on previous answers. The e-form is integrated into the Revenues system resulting in quick and efficient changes taking place and amended bills being issued.	
	Housing Benefit Administration	BE 1	Average (YTD) days to process new housing benefit claims from date received	Low is good	27.00	25.00	Q1 - 20/21	15.89	Q2 - 20/21	16.69	Days	G ▼ Increase in workload over the period has led to a slight slip in days to process - weekly monitoring is ongoing.	
	Housing Benefit Administration	BE 2	Average (YTD) days to process housing benefit claim changes of circumstances from date received	Low is good	9	7	Q1 - 20/21	4.22	Q2 - 20/21	4.63	Days	G ▼ slight increase due to increase in workload over the last few months	
	Housing Benefit Administration	BE 3	Number of Housing Benefits / Council Tax support customers awaiting assessment	Low is good	1200	1050	Q1 - 20/21	1,365	Q2 - 20/21	1,338	Number	R ▲ Of 1338 customers 952 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	89	Q1 - 20/21	94.03	Q2 - 20/21	91.52	%	G ▼ Increase in the amount of Housing Benefit checks.		
Housing Benefit Administration	BE 5	The number of new benefit claims year to date (Housing Benefits/Council Tax Support)	N/A	Volumetric	Volumetric	Q1 - 20/21	1,987	Q2 - 20/21	3,073	Number	V — 466 Housing benefit and 2607 Council Tax Reduction		
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	Q3 - 19/20	98.40	Q2 - 20/21				Unlikely to have data supplied for quarter two
	Food and Health & Safety Enforcement	FHS 2	Average time from actual date of inspection to achieving compliance	Low is good	13.00	8.00	Q4 - 19/20	17.00	Q2 - 20/21				
	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	Q3 - 19/20	93.80	Q2 - 20/21				

Development Management (Planning)	DM 1	Number of applications in the quarter	N/A	Volumetric	Volumetric	Q3 - 19/20	209	Q2 - 20/21	233	Number	V	Quarter two saw 233 planning applications submitted. Work levels have increased significantly in this area, as smaller scale domestic applications are being submitted as more people are staying at home.
Development Management (Planning)	DM 2	End to end time to determine a planning application (Days)	Low is good	85.00	65.00	Q3 - 19/20	67.25	Q2 - 20/21	74.91	Days	A	Overall, the time taken to determine these applications has taken 74.91 days in quarter two. Whilst this figure is an increase on quarter one, this is largely due to the reduced staffing capacity during quarter one, combined with a natural progressive increase in workload.
Development Management (Planning)	DM 3	Number of live planning applications open	Low is good	180	120	Q3 - 19/20	95	Q2 - 20/21	105	Number	A	This increase reflects the increase in work over the quarter but again is being managed now all staff have returned
Development Management (Planning)	DM 4	Percentage of applications approved	High is good	85.00	97.00	Q3 - 19/20	95.00	Q2 - 20/21	93.06	%	A	This figure remains consistently high to reflect how the service operates
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 - 20/21	74.91	Q2 - 20/21	0.96	%	G	This figure remains very low and reflects the quality and robustness of the decisions we make
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	Q3 - 19/20	93.67	Q2 - 20/21	96	%	G	This figure remains consistently high to reflect how the service operates
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	Q3 - 19/20	93.02	Q2 - 20/21	88.37	%	A	This remains high despite the current pressure and is due to the way we prioritise the decision making on those areas where we are measured nationally
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	Q4 - 19/20	7.80	Q2 - 20/21	Unlikely to have data supplied for quarter two			
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	Q4 - 19/20	2.80	Q2 - 20/21				
Private Housing	PH 3	Number of empty homes brought back into use	High is good	Volumetric	Volumetric	Q4 - 19/20	54	Q2 - 20/21				
Public Protection and Anti-Social Behaviour Team	ASB 1	Number of cases received in the quarter (ASB)	N/A	Volumetric	Volumetric	Q1 - 20/21	76	Q2 - 20/21	93	Number	V	This is up slightly on Q2 2019/20 and up considerably from Q1 which was most likely down due to the initial lockdown period of Q1.
Public Protection and Anti-Social Behaviour Team	ASB 2	Number of cases closed in the quarter	High is good	Volumetric	Volumetric	Q1 - 20/21	553	Q2 - 20/21	730	Number	V	This quarter there have been 705 requests for service received and 730 service requests completed and closed. this is significantly higher than the service requests made in the same quarter last year, it is also worth noting that the team have managed this increase of demand whilst dealing with less staff capacity.
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 - 20/21	226	Q2 - 20/21	201	Number	G	This is slightly lower than the monthly number of live cases as reported across the monthly number of live cases. In Q2 these have been July 242, August 248 and September 201
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 - 20/21	0.00	Q2 - 20/21	Unlikely to have data supplied for quarter two			
Sport & Leisure	SP 1	Quarterly visitor numbers to Birchwood and Yarborough Leisure Centres	High is good	213,355	213,991	Q1 - 20/21		Q2 - 20/21	37,412	Number	R	Leisure Centres opened in July (only part month), phased reopening of activities due to pandemic social distancing and compliant facility UK rules. The amount of spaces available for activities has been reduced by the protective measures and all activities are bookable in advanced. The return of members is increasing as members are reporting good experiences with the activities on offer and the protective measures put in place at the centres.
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 - 20/21	0.00	Q2 - 20/21	315.00	Hours	R	Quarter 2, Leisure Centres could reopen the AGP's on the 25th of July, limited return of teams, initially for training purposes for professional and amateur teams approved by the FA, followed at a later date by local grass roots training. Football games recommenced in September under controlled conditions. Other sports returning when governing bodies allow, some are still waiting to return. This means that uptake is still reduced from pre Covid times.
CCTV	CCTV 1	Total number of incidents handled by CCTV operators	N/A	Volumetric	Volumetric	Q1 - 20/21	3,649	Q2 - 20/21	3,082	Number	V	The type of incidents has changed to a degree since the start of the Covid-19 restrictions. There was something of a return to 'normal' in the second quarter, although the nature of incidents and the peak times were still different. We continue to monitor for Covid-19 issues as well as the usual type of incidents and public health and safety issues.
Waste & Recycling	WM 1	Percentage of waste recycled or composted	High is good	35.00	38.00	Q1 - 20/21	28.70	Q2 - 20/21	38.07	%	G	This figure relates to Quarter 1. 1.19.92% of waste was composted, 18.15% of waste was recycled, equating to 38.07% 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 - 20/21	115	Q2 - 20/21	100	Number	A	Contractor points were collected as 100 collectively, broken down by 40 points in July, 30 points in August and 30 points in September.
Street Cleansing	SC 1	Contractor points achieved against target standards specified in contract - Street Cleansing	Low is good	150	50	Q1 - 20/21	45	Q2 - 20/21	90	Number	A	The street cleansing contractor points were collected as 90 overall. This has been broken down to 15 in July 20 in August, and 55 in September.
Grounds Maintenance	GM 1	Contractor points achieved against target standards specified in contract - Grounds Maintenance	Low is good	150	50	Q1 - 20/21	15	Q2 - 20/21	No points have been recorded throughout quarter 2 of 2020/21 year			
Allotments	AM 1	Percentage occupancy of allotment plots	High is good	80.00	88.00	Q1 - 20/21	92.00	Q2 - 20/21	95.00	%	G	As at the end of September 2020, 1090 plots of a total 1135 were let. Of the 1135 total plots, 1090 plots are currently lettable. 1090 occupied lettable plots equates to 95% occupancy rate. There has been a significant increase in demand for allotment tenancies since the Covid-19 pandemic

Housing Voids	HV 3	Average re-let time calendar days for all dwellings (including major works)	Low is good	31.00	28.00	Q1 - 20/21	49.40	Q2 - 20/21	46.16	Days	R	▲	
Housing Maintenance	HM 1	Percentage of reactive repairs completed within target time	High is good	96.00	98.00	Q1 - 20/21	98.00	Q2 - 20/21	Data for the percentage of reactive repairs completed within target time is not available but is expected to be available again from quarter three.				
Housing Maintenance	HM 2	Percentage of repairs fixed first time	High is good	90.00	93.00	Q1 - 20/21	89.57	Q2 - 20/21	90.11	%	A	▲	Performance down compared to the previous year due to C-19 and the subsequent changes enforced to the responsive repairs service.
Housing Maintenance	HM 3	Percentage of tenants satisfied with repairs and maintenance	High is good	94.00	96.00	Q1 - 20/21	97.00	Q2 - 20/21	Data for the percentage of tenants satisfied with repairs and maintenance is not available but is expected to be available again from quarter three.				
Housing Maintenance	HM 4	Appointments kept as a percentage of appointments made	High is good	94.00	96.00	Q1 - 20/21	99.57	Q2 - 20/21	99.95	%	G	▲	A significant upturn in performance on the previous year. Due to C-19 and our move towards scheduled repairs we now have less responsive repairs (1- and 3-day tickets) coming through with associated appointments.
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	Q2 - 20/21	No data has been supplied for quarter two				
IT	ICT 1	Number of calls logged to IT helpdesk	N/A	Volumetric	Volumetric	Q2 - 19/20	1,087	Q2 - 20/21					
IT	ICT 2	Percentage of first-time fixes	High is good	Volumetric	Volumetric	Q2 - 19/20	52.50	Q2 - 20/21					

Annual Q2 Measures – CX/DCE

Service Area	Measure ID	Measure	High Or Low	Low Target	High Target	Previous Data Period	Previous Value	Current Year	Current Unit Value	Status	Commentary
CX	Procurement Services	PRO 1	Percentage spend on contracts that have been awarded to "local" contractors (as the primary contractor)	High is good	20.00	45.00		2019/20	This data is unavailable in Q2, and will be updated in Q3		
	Procurement Services	PRO 2	Percentage value of the top 10 spend contracts that have been sub-contracted (wholly or partly) to "local" suppliers to deliver	High is good	70.00	90.00		2019/20			
	Procurement Services	PRO 3	Percentage of total contract spend that is with an SME	High is good	20.00	40.00		2019/20			
	Procurement Services	PRO 4	Percentage of total contract spend that is with an SME who meets the "local" definition	High is good	20.00	40.00		2019/20			
	Procurement Services	PRS 1	Return on new commercial investments - (Annual rental yield = Net Income/Purchase Price plus initial purchase costs)	High is good	5.00	7.00		2019/20			
DCE	Grounds Maintenance	GM 2	Satisfaction with play areas, parks and open spaces (collected via Citizens' Panel)	High is good	85.00	90.00	2018/19	87.00	2019/20	These results usually come from the Citizens Panel, but as this has yet to be sent out (due to COVID-19) – so the results are now lagged until the next Citizens Panel due in November – so these results will be updated in quarter three.	
	Street Cleansing	SC 2	Satisfaction that public land and public highways are kept clear of litter and refuse (Street Cleansing) (collected via Citizens' Panel)	High is good	70.00	80.00	2019/20	69.00	2019/20		