

CX Strategic Measures

NB: Changes are highlighted in blue. It should be noted that the impact of Covid-19 has meant that in some cases it has been difficult to forecast what a realistic target might be. Depending on the service area, some services have therefore changed to volumetric measures, some have changed targets to reflect expected performance, and in some cases because expected performance is not known and not within our control targets have been retained as in previous years.

Service Area	Measure	Unit	Cumulative or Quarterly	High / Low is Good	Volumetric	2020-2021							2021-2022			Portfolio Holder	Owner	Comments (if required)	Updated on PIMS?		
						Low Target (Worst)	On target	High Target (Best)	Q2/19/20 Outturn	Q3/19/20 Outturn	Q4/19/20 Outturn	Q1/20/21 Outturn	Q2/20/21 Outturn	Q3/20/21 Outturn	Low Target (Worst)					On target	High Target (Best)
Communications	COM 1 - Percentage of media enquiries responded to within four working hours	%	Quarterly	High is good	No	70.00%	<>	85.00%	72	54	76	89	86		70.00%	<>	85.00%	Cllr Ric Metcalfe - Portfolio Holder for Our People and Resources	Steve Welsby - Communications Manager	Retain 2020/21 targets	Y
Communications	COM 2 - Number of proactive communications issued that help maintain or enhance our reputation	Number	Quarterly	High is good	No	25	<>	40	38	21	37	46	38		25	<>	40	Cllr Ric Metcalfe - Portfolio Holder for Our People and Resources	Steve Welsby - Communications Manager	Retain 2020/21 targets	Y
Work Based Learning	WBL 1 - Percentage of apprentices completing their qualification on time	%	Quarterly	High is good	No	92.00%	<>	95.00%	100.00%	100.00%	12.00%	100.00%	100.00%		92.00%	<>	95.00%	Cllr Ric Metcalfe - Portfolio Holder for Our People and Resources	Sharon Hylton - Work Based Learning Team Leader	Retain 2020/21 targets	Y
Work Based Learning	WBL 2 - Number of new starters on the apprenticeship scheme	Number	Cumulative	High is good	No	Q1 - 3 Q2 - 8 Q3 - 13 Q4 - 18	<>		13	19	29	3	2		Volumetric	<>	Volumetric	Cllr Ric Metcalfe - Portfolio Holder for Our People and Resources	Sharon Hylton - Work Based Learning Team Leader	Retain 2020/21 figures and change to volumetric	Y
Work Based Learning	WBL 3 - Percentage of apprentices moving into Education, Employment or Training	%	Quarterly	High is good	No	92.00%	<>	95.00%	100.00%	100.00%	85.00%	100.00%	100.00%		Volumetric	<>	Volumetric	Cllr Ric Metcalfe - Portfolio Holder for Our People and Resources	Sharon Hylton - Work Based Learning Team Leader	Retain 2020/21 figures and change to volumetric	Y
Customer Services	CS 1 - Number of face to face enquiries in customer services	Number	Quarterly	Volumetric	Yes	N/A	<>	N/A										Cllr Chris Burke - Portfolio Holder for Customer Experience and Review	Joanne Crookes - Customer Services Manager		Y
Customer Services	CS 2 - Number of telephone enquiries answered in Channel Shift Areas (Rev & Bens, Housing & Env. Services)	Number	Quarterly	Volumetric	Yes	N/A	<>	N/A										Cllr Chris Burke - Portfolio Holder for Customer Experience and Review	Joanne Crookes - Customer Services Manager		Y
Customer Services	CS 3 - Average time taken to answer a call to customer services	Seconds	Quarterly	Low is good	No	300	<>	180	197	159	142	124	109		300	<>	180	Cllr Chris Burke - Portfolio Holder for Customer Experience and Review	Joanne Crookes - Customer Services Manager	Retain 2020/21 targets	Y
Customer Services	CS 4 - Average customer feedback score (face to face enquiries - score out of 10)	Number	Quarterly	High is good	No	8	<>	9.5	10	10	Collection not possible - COVID	Collection not possible - COVID	Collection not possible - COVID			<>		Cllr Chris Burke - Portfolio Holder for Customer Experience and Review	Joanne Crookes - Customer Services Manager	Remove for 2021/22 as not currently collected	Y
Customer Services	CS 5 - Customer satisfaction with their phone call to Customer Services	%	Quarterly	High is good	No	80%	<>	95%	98	96	Collection not possible - COVID	Collection not possible - COVID	Collection not possible - COVID			<>		Cllr Chris Burke - Portfolio Holder for Customer Experience and Review	Joanne Crookes - Customer Services Manager	Remove for 2021/22 as not currently collected	Y
Accountancy	ACC 1 - Average return on investment portfolio	%	Quarterly	High is good	No	0.75%	<>	0.85%	0.86%	0.85%	0.80%	0.45%	0.18%		0.12%	<>	0.18%	Cllr Ric Metcalfe - Portfolio Holder for Our People and Resources	Sarah Hardy - Principal Finance Business Partner	0.18% is probably towards the high side of the likely interest receivable (given the base rate issues currently)	Y
Accountancy	ACC 2 - Average interest rate on external borrowing	%	Quarterly	Low is good	No	4.75%	<>	3.75%	3.38%	3.60%	3.69%	No data	3.69%		4.75%	<>	3.75%	Cllr Ric Metcalfe - Portfolio Holder for Our People and Resources	Sarah Hardy - Principal Finance Business Partner	Retain 2020/21 targets	Y
Revenues Administration	REV 1 - Council Tax - in year collection rate for Lincoln	%	Cumulative	High is good	No	Q1 - 26.50% Q2 - 52.50% Q3 - 78.50% Q4 - 96.75%	<>	Q1 - 27.00% Q2 - 53.00% Q3 - 79.00% Q4 - 97.00%	52.87%	79.03%	96.77%	25.90%	50.53%		Q1 - 25.00% Q2 - 50.00% Q3 - 75.00% Q4 - 95.00%	<>	Q1 - 27.00% Q2 - 53.00% Q3 - 79.00% Q4 - 96.75%	Cllr Ric Metcalfe - Portfolio Holder for Our People and Resources	Martin Walmsley - Head of Shared Revenues and Benefits	Targets updated	Y
Revenues Administration	REV 2 - Business Rates - in year collection rate for Lincoln	%	Volumetric	High is good	No	Q1 - 33.00% Q2 - 58.00% Q3 - 82.50% Q4 - 98.60%	<>	Q1 - 34.50% Q2 - 59.50% Q3 - 84.50% Q4 - 99.00%	59.58%	83.39%	99.46%	41.31%	65.15%		Volumetric	<>	Volumetric	Cllr Ric Metcalfe - Portfolio Holder for Our People and Resources	Martin Walmsley - Head of Shared Revenues and Benefits	Change to volumetric	Y
Revenues Administration	REV 3 - Number of outstanding customer changes in the Revenues Team	Number	Quarterly	Low is good	No	Q1 - 750 Q2 - 750 Q3 - 600 Q4 - 450	<>	Q1 - 600 Q2 - 600 Q3 - 450 Q4 - 300	1177	550	371	249	685		Q1 - 800 Q2 - 750 Q3 - 700 Q4 - 650	<>	Q1 - 700 Q2 - 650 Q3 - 550 Q4 - 450	Cllr Ric Metcalfe - Portfolio Holder for Our People and Resources	Martin Walmsley - Head of Shared Revenues and Benefits	Targets updated	Y
Housing Benefit Administration	BE 1 - Average (YTD) days to process new housing benefit claims from date received	Days	Cumulative	Low is good	No	Q1 - 28.00 Q2 - 27.00 Q3 - 26.00 Q4 - 25.00	<>	Q1 - 26.00 Q2 - 25.00 Q3 - 24.00 Q4 - 23.50	23.42	21.73	20.60	15.89	16.69		Q1 - 21.00 Q2 - 20.00 Q3 - 19.50 Q4 - 19.00	<>	Q1 - 19.00 Q2 - 18.50 Q3 - 17.50 Q4 - 17.00	Cllr Rosanne Kirk - Portfolio Holder for Reducing Inequality	Martin Walmsley - Head of Shared Revenues and Benefits	Targets updated	Y
Housing Benefit Administration	BE 2 - Average (YTD) days to process housing benefit claim changes of circumstances from date received	Days	Cumulative	Low is good	No	Q1 - 10.00 Q2 - 9.00 Q3 - 8.00 Q4 - 6.00	<>	Q1 - 7.50 Q2 - 7.00 Q3 - 6.50 Q4 - 4.50	4.88	5.84	3.17	4.22	4.63		Q1 - 10.00 Q2 - 9.00 Q3 - 8.00 Q4 - 6.00	<>	Q1 - 7.50 Q2 - 7.00 Q3 - 6.50 Q4 - 4.50	Cllr Rosanne Kirk - Portfolio Holder for Reducing Inequality	Martin Walmsley - Head of Shared Revenues and Benefits	Targets retained as 20/21	Y
Housing Benefit Administration	BE 3 - Number of Housing Benefits / Council Tax support customers awaiting assessment	Number	Quarterly	Low is good	No	Q1 1250 Q2 1200 Q3 1150 Q4 1100	<>	Q1 1100 Q2 1050 Q3 1000 Q4 950	939	1,025	1,510	1,365	1,338		Q1 2000 Q2 1750 Q3 1500 Q4 1250	<>	Q1 1700 Q2 1500 Q3 1300 Q4 1100	Cllr Rosanne Kirk - Portfolio Holder for Reducing Inequality	Martin Walmsley - Head of Shared Revenues and Benefits	Targets updated	Y
Housing Benefit Administration	BE 4 - Percentage of risk-based quality checks made where Benefit entitlement is correct	%	Quarterly	High is good	No	Q1 - 85.00% Q2 - 86.00% Q3 - 87.00% Q4 - 88.00%	<>	Q1 - 88.00% Q2 - 89.00% Q3 - 90.00% Q4 - 91.00%	95.57%	95.72%	95.00%	31.33%	91.52%		Q1 - 86.00% Q2 - 87.00% Q3 - 88.00% Q4 - 89.00%	<>	Q1 - 89.00% Q2 - 90.00% Q3 - 91.00% Q4 - 92.00%	Cllr Rosanne Kirk - Portfolio Holder for Reducing Inequality	Martin Walmsley - Head of Shared Revenues and Benefits	Targets updated	Y
Housing Benefit Administration	BE 5 - The number of new benefit claims year to date (Housing Benefits/Council Tax Support)	Number	Quarterly	Volumetric	Yes	N/A	<>	N/A										Cllr Rosanne Kirk - Portfolio Holder for Reducing Inequality	Martin Walmsley - Head of Shared Revenues and Benefits	N/A	Y

Service Area	Measure	Unit	Collection Frequency	High / Low is Good	Volumetric	Low Target (Worst)	On target	High Target (Best)	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	Low Target (Worst)	On target	High Target (Best)	Portfolio Holder	Owner	Comments (if required)	Updated on PIMS?
Debtors & Creditors	DCT 1 - Percentage of invoices paid within 30 days	%	Annual Q4	High is good	No	95%	<>	97%	95.38%	97.03%	95.17%	97.79%	96.22%		95%	<>	97%	Cllr Ric Metcalfe - Portfolio Holder for Our People and Resources	Sarah Hardy - Principal Finance Business Partner	Retain 2020/21 targets	Y
Debtors & Creditors	DCT 2 - Percentage of invoices that have a Purchase Order completed	%	Annual Q4	High is good	No	55%	<>	65%	43.10%	40.76%	41.60%	46.00%	45.60%		55%	<>	65%	Cllr Ric Metcalfe - Portfolio Holder for Our People and Resources	Sarah Hardy - Principal Finance Business Partner	Retain 2020/21 targets	Y
Democratic Services	DEM 1 - The number of individuals registered on the electoral register (local elections)	Number	Annual Q3	Volumetric	Yes	N/A	<>	N/A										Cllr Chris Burke - Portfolio Holder for Customer Experience and Review	Graham Watts - Democratic and Elections Manager	Retain as 2020/21	Y
Procurement Services	PRO 1 - Percentage spend on contracts that have been awarded to "local" contractors (as the primary contractor)	%	Annual Q2	High is good	No	20%	<>	45%	Data will be input from Q3 2020/2021						20%	<>	45%	Cllr Ric Metcalfe - Portfolio Holder for Our People and Resources	Heather Carmichael - Client Procurement Officer	Retain 2020/21 targets	Y
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	%	Annual Q2	High is good	No	70%	<>	90%	Data will be input from Q3 2020/2021						70%	<>	90%	Cllr Ric Metcalfe - Portfolio Holder for Our People and Resources	Heather Carmichael - Client Procurement Officer	Retain 2020/21 targets	Y
Procurement Services	PRO 3 - Percentage of total contract spend that is with an SME	%	Annual Q2	High is good	No	20%	<>	40%	Data will be input from Q3 2020/2021						20%	<>	40%	Cllr Ric Metcalfe - Portfolio Holder for Our People and Resources	Heather Carmichael - Client Procurement Officer	Retain 2020/21 targets	Y
Procurement Services	PRO 4 - Percentage of total contract spend that is with an SME who meets the "local" definition	%	Annual Q2	High is good	No	20%	<>	40%	Data will be input from Q3 2020/2021						20%	<>	40%	Cllr Ric Metcalfe - Portfolio Holder for Our People and Resources	Heather Carmichael - Client Procurement Officer	Retain 2020/21 targets	Y
Property Services	PRS 1 - Return on new commercial investments - (Annual rental yield = Net Income/Purchase Price plus initial purchase costs)	%	Annual Q2	High is good	No	5%	<>	7%	Data will be input from Q3 2020/2025									Cllr Ric Metcalfe - Portfolio Holder for Our People and Resources	Property Services	Needs to cease being a performance measure as we are no longer pursuing any commercial property purchases, it no longer part of our strategy so we wouldn't have any data to report each year.	Y

Volumetric - no target
Target for 2021-22