



CITY OF
Lincoln
COUNCIL

Portfolio Performance Overview

Corporate Management &
Customer Services
- 13th July 2017

Pat Jukes, Business Manager
- Corporate Policy

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Corporate Management & Customer Services

This overview will cover:

- Contextual data
- Performance measures from the key basket of strategic measures
- Benchmarking information from LG Inform



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Contextual Information on the Corporate Environment in Lincoln

Financial – The General Fund this year has a net budget requirement of £10.4m which is down from the £11m in 2016/17

The number of staff (FTE) working for the council is quite stable increasing from 589.76 in 2016/17 to 590.9 in 2016/17

The percentage of staff turnover at the end of Q4 was 3.35%. In comparison to the previous quarter, this has increased from 0.91%.

Allotments:
We have 1080 allotments of which 889 are tenanted 46 are not in use due to issues such as flooding

We have 105 projects in Vision 2020 81 of these have commenced this year 30 of these are identified as key priority

Apprenticeships – During the year 2016/17, there were 87 apprentices on the programme of which 83 completed on time

The number of NEW benefit claims this year (and last): 2923 (3314)

In 2016/17 we had :
40,851 face to face contacts
139,545 telephone calls

The number of NEW Council Tax support claims this year (and last): 4215 (3612)



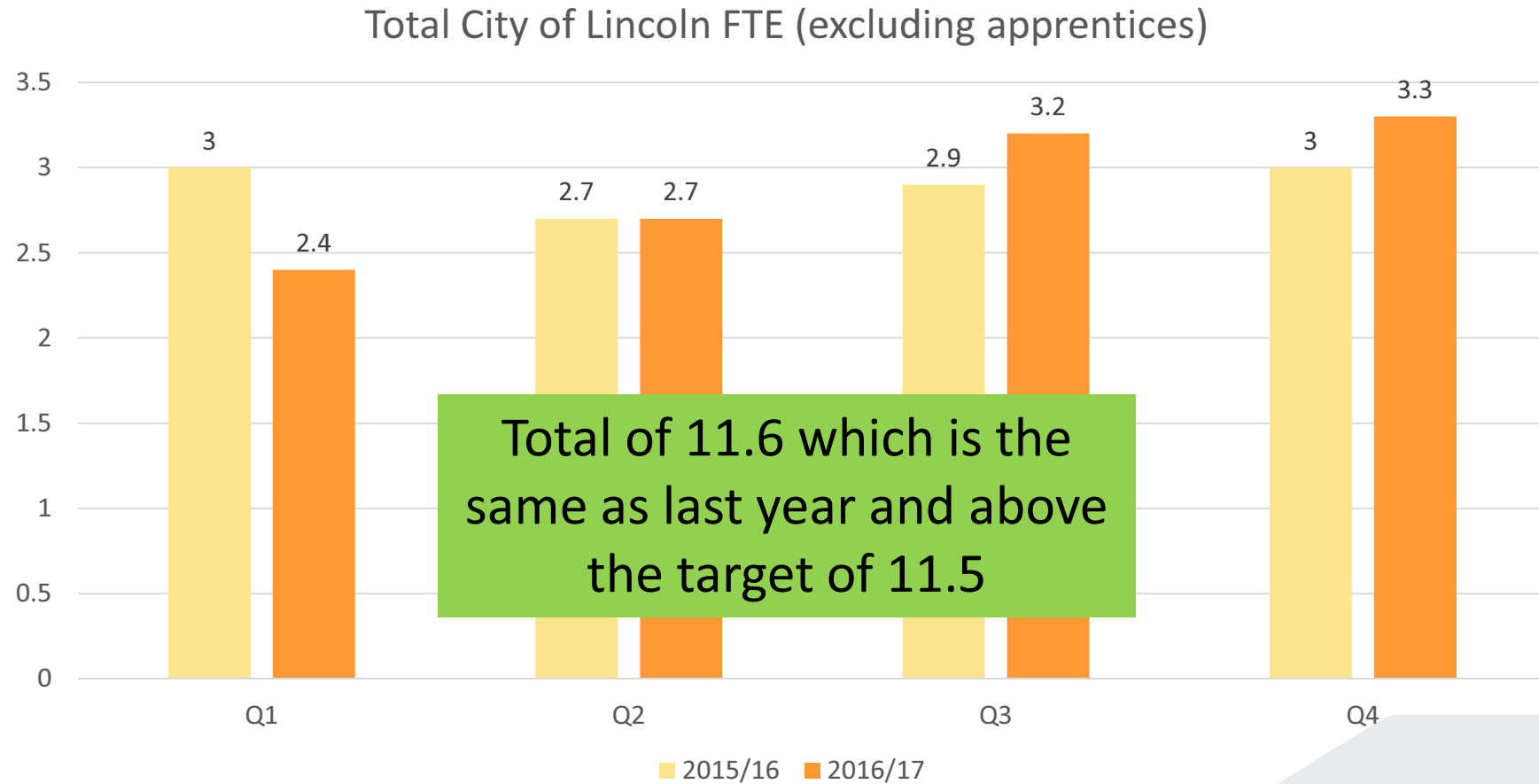
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Source : CoLC (2017)
Data is from the latest PHE on-line data set (2016) and is for 2013-15 unless stated otherwise

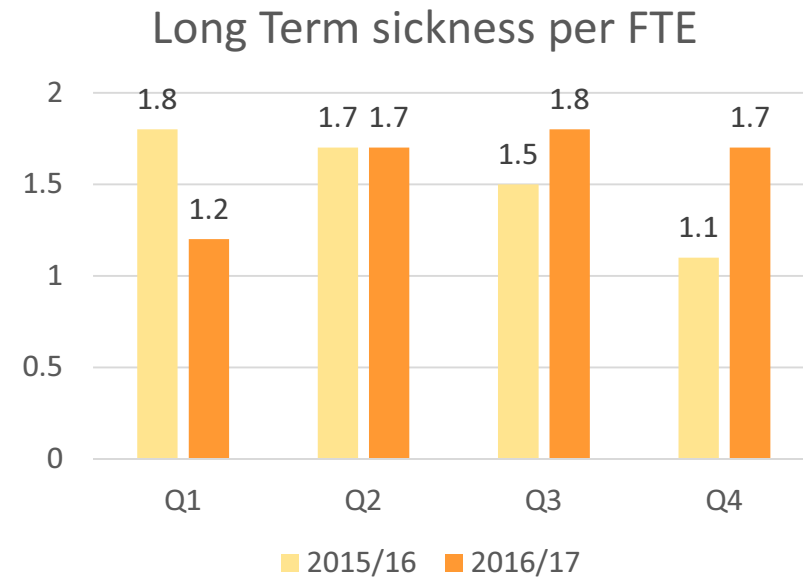
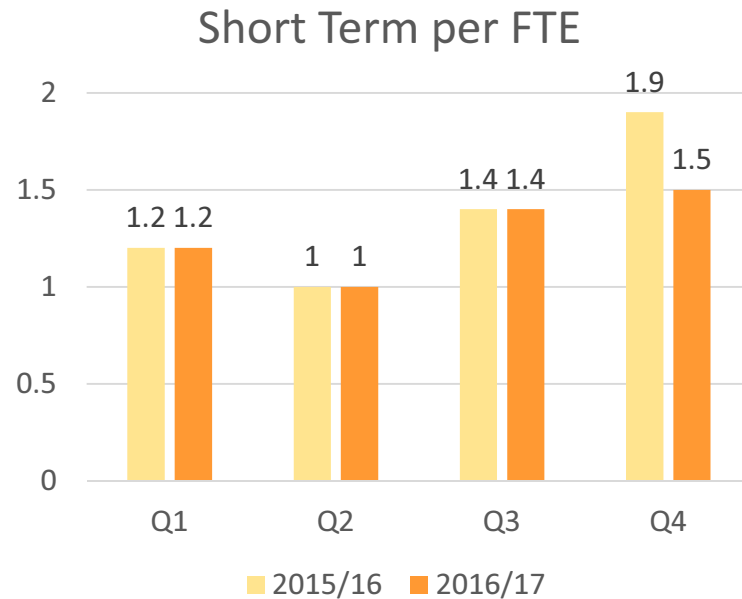
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Sickness Comparison – Year on Year



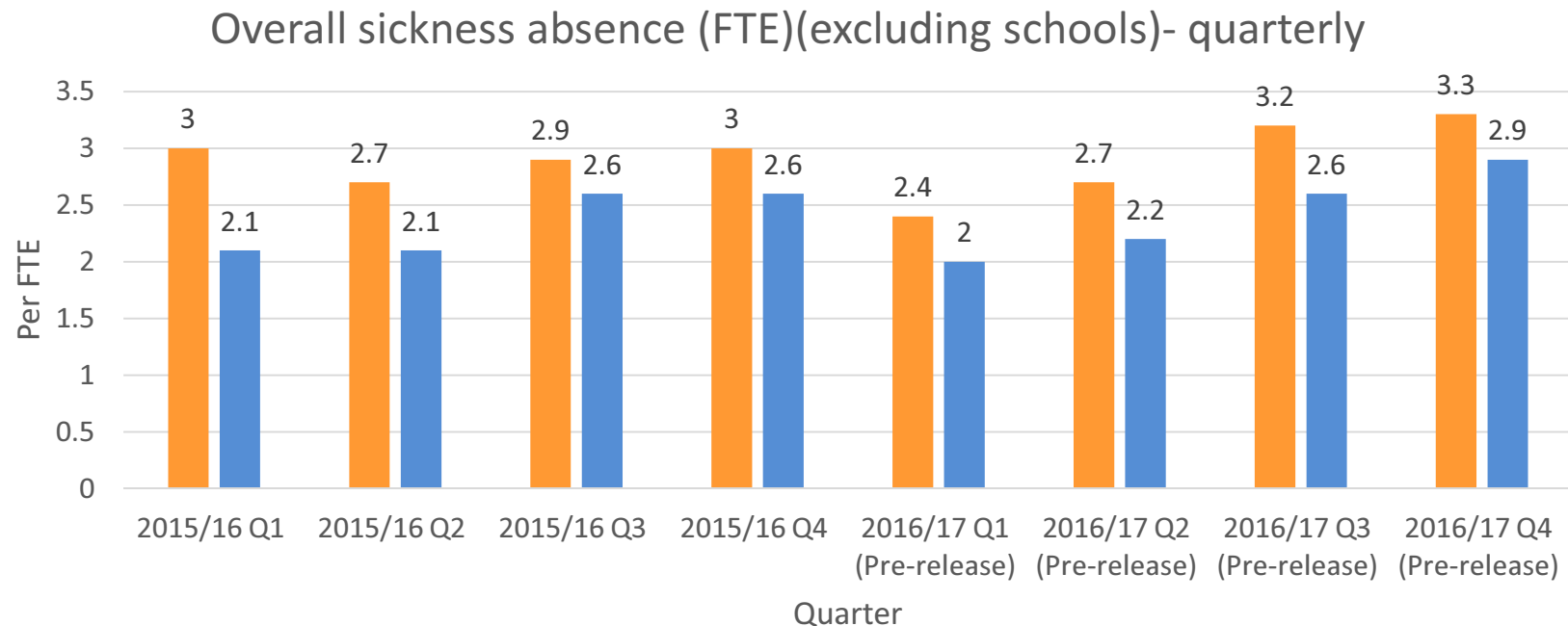
Sickness Comparison – by Type

Total City of Lincoln FTE (excluding apprentices)



Drop in short term at the year end, but long term is now rising after a good start

Overall Sickness Absence Comparisons with East Midlands Local Authorities



2015/16
CoLC – 9.6 days
EM – 9.4 days

2016/17
CoLC – 11.6 days
EM – 9.7 days



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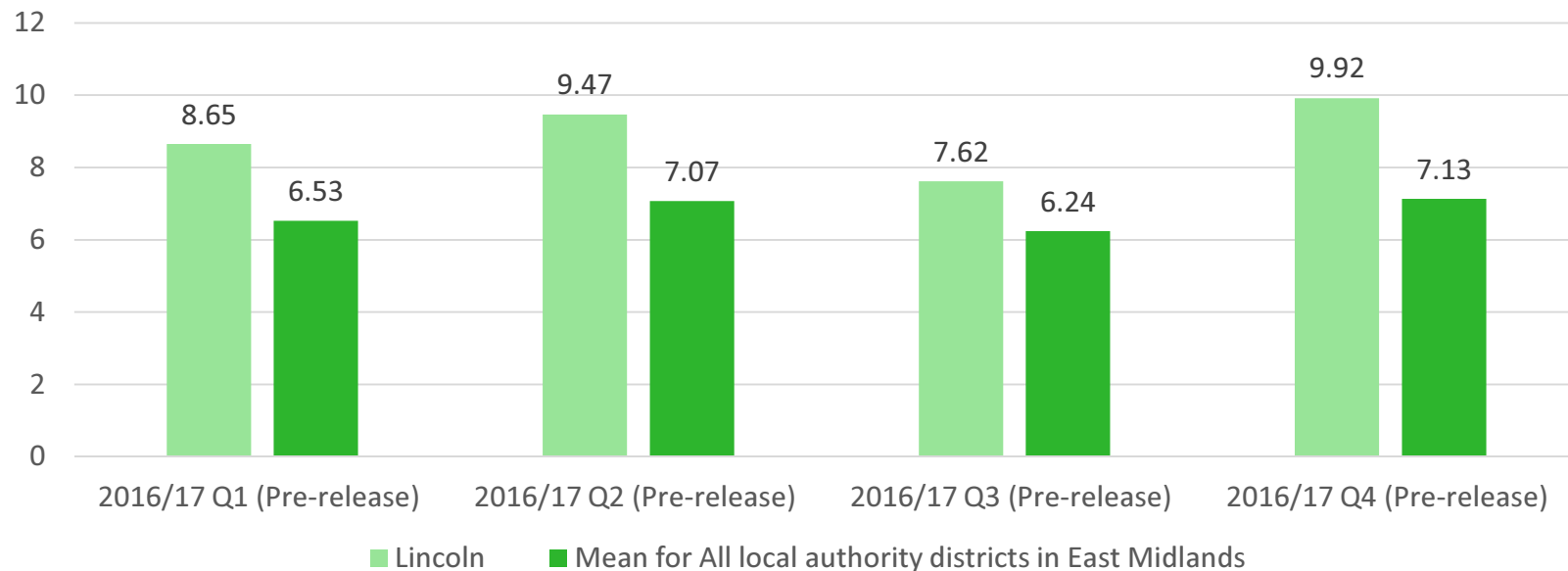


Source :Lginform (2017)

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Complaints per 10,000 Population

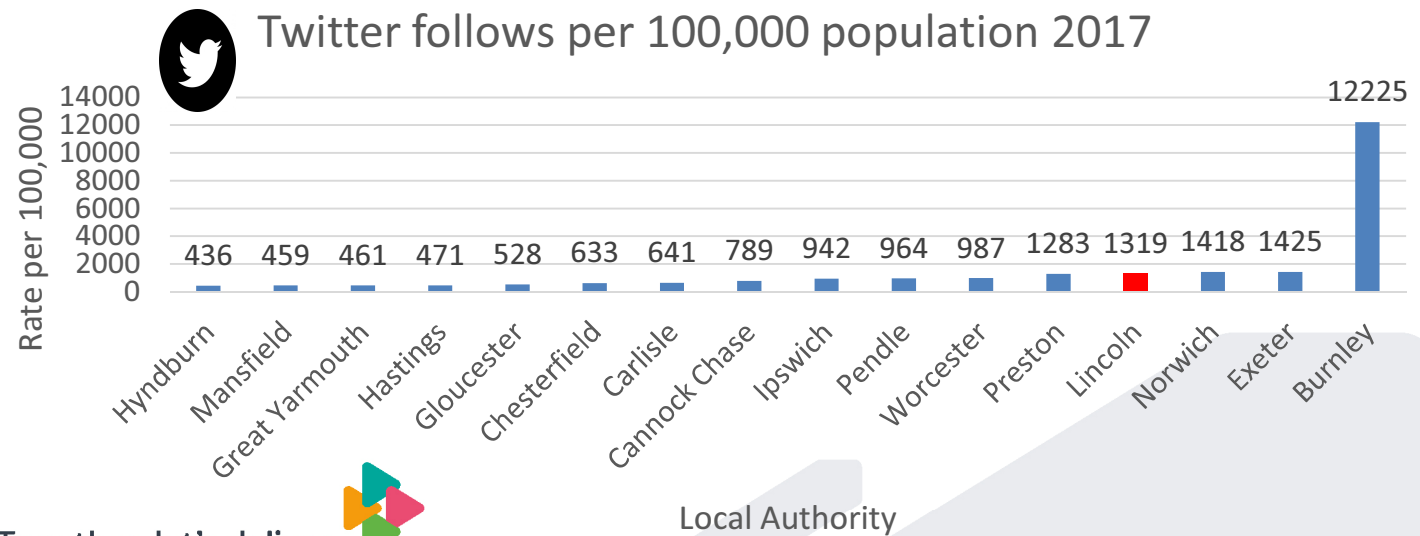
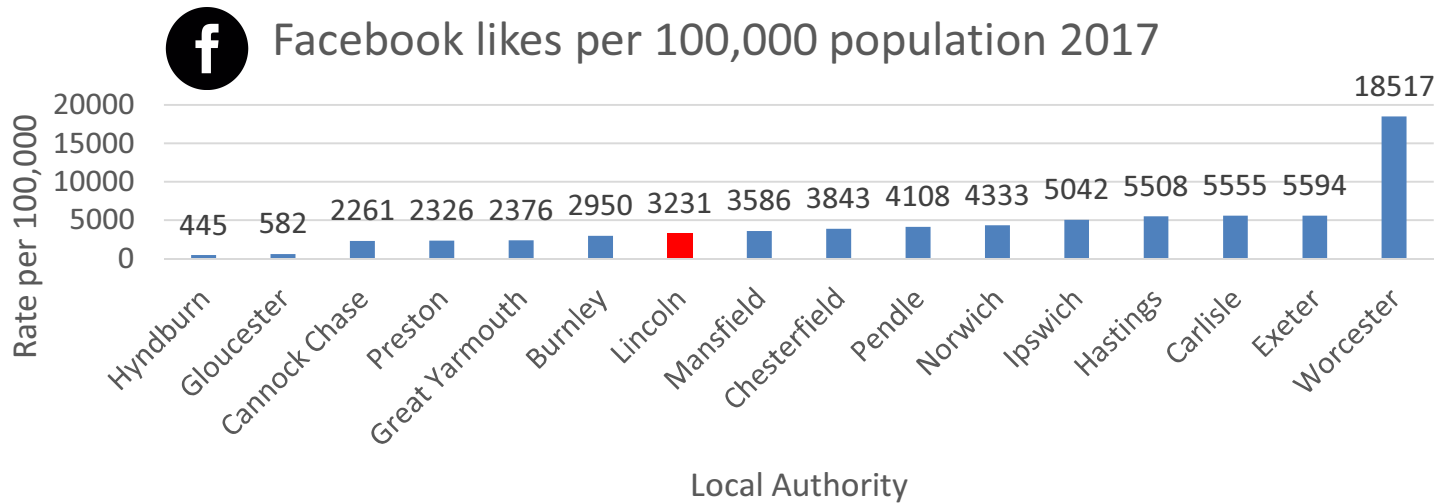
Number of formal complaints received per 10,000 population.
Comparing CoLC to the mean for all local authority districts in
the East Midlands



Key to dealing with complaints is the response time, which is excellent at an average of 7 days

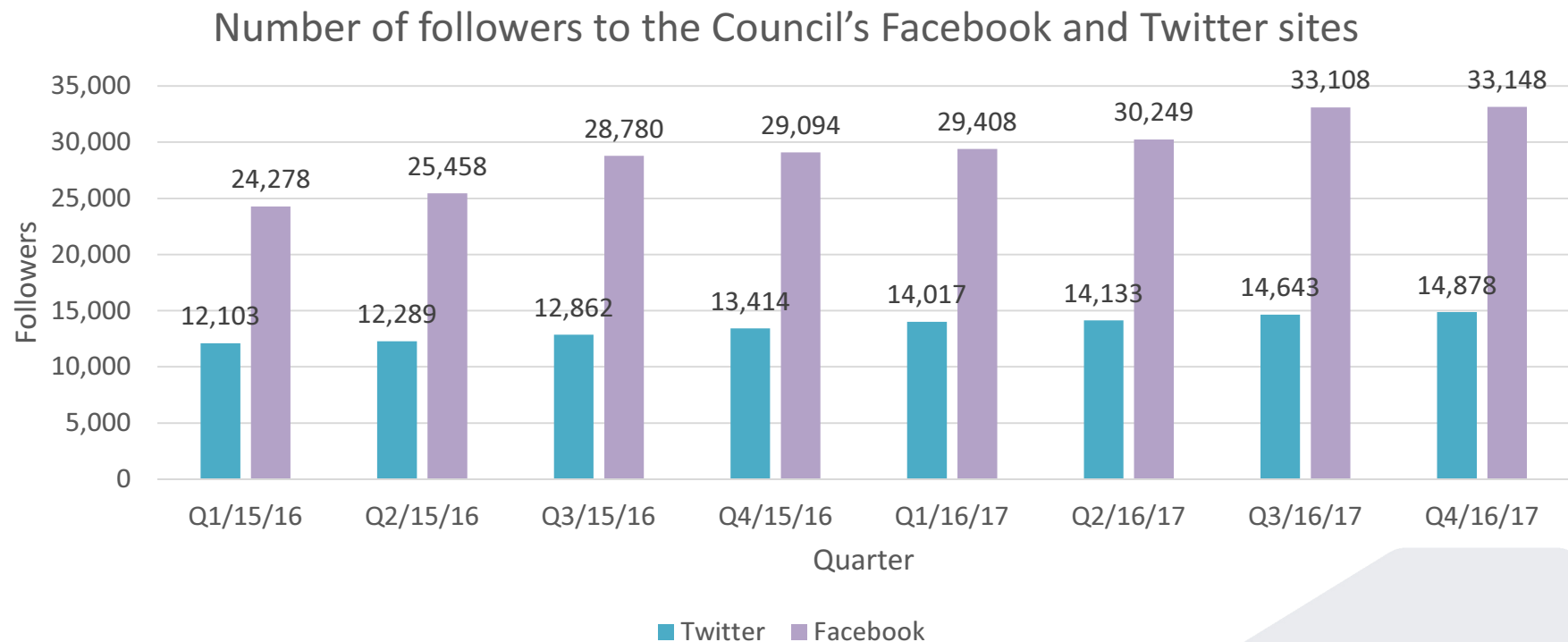


Media – Facebook Likes



Followers to Council's Social Media Sites

These figures include the number of followers to Lincoln against poverty, Christmas Market and corporate sites.



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Source :CoLC(2017)

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Measure	Q4/ 15/16	Q1/ 16/17	Q2/ 16/17	Q3/ 16/17	Q4/ 16/17	Status	Under Performing	Target	Last Target Status
WBL 5 - Number of apprentices completing on time	89%	100%	92%	94%	100%	Improving			
WBL 6 - Number of new starters on apprenticeships	13	22	30	14	9	Maintaining			
WBL 7 - Number of apprentices moving into Education, Employment or Training	88%	90%	92%	83%	100%	Improving	90%	100%	Above Target
WBL 8 - Number of early leavers	1	1	3	1	5	Maintaining			
WBL 9 - Employers / supervisors rating the WBL team as good or very good	99%	96%	100%	100%	100%	Maintaining			
CS 4 - Number of face to face enquiries		9,631	9,475	8,977	12,768	Maintaining			
CS 5 - Number of telephone enquiries answered	33,871	38,894	33,400	31,232	36,019	Maintaining			
CS 6 - Number of users logged into the self service system MyInfo this quarter	3,918	4,092	5,246	5,256	6,980	Improving			
CS 8 - Average time taken to answer a call to customer services	41	48	41	44	28	Improving	50	40	Above Target
HU 4 - Number of grievances	1	1	2	1	1	Maintaining			
HU 5 - Number of disciplinaries	2	1	3	4	7	Maintaining			
ACC 8 - Average return on investment portfolio	0.46%	0.64%	0.59%	0.62%	0.62%	Maintaining			
ACC 9 - Average interest rate on external borrowing	4.24%	4.23%	4.23%	4.07%	4.07%	Maintaining			
REV 4 - Council Tax - in year collection rate for Lincoln	97.12%	26.93%	53.03%	79.72%	97.09%	Maintaining	95.67%	97.13%	On Target
REV 5 - Business Rates - in year collection rate for Lincoln	99.78%	33.01%	60.08%	85.28%	99.43%	Maintaining	97.13%	98.50%	Above Target
REV 6 - Level of outstanding customer changes in the Revenues team	448	443	289	228	296	Improving			
BE 4 - Average (YTD) days to process new housing benefit claims from date received	25.45	29.62	30.01	31.41	29.44	Maintaining	26	24	Below Target
BE 5 - Average (YTD) days to process housing benefit claim changes of circumstances from date received	5.4	7.8	10.79	10.3	4.49	Maintaining	7	5.3	Above Target
BE 6 - Number of Housing Benefits / Council Tax support customers awaiting assessment	1,064	1,204	1,021	468	646	Improving			
BE 7 - Percentage of risk-based quality checks made where Benefit entitlement is correct	83%	0%	100%	88%	91%	Maintaining	75%	84%	Above Target
BE 8 - The number of new benefit claims year to date (Housing Benefits / Council Tax Support)	6,926	1,577	3,279	5,212	7,138	Maintaining			
AM8 – Percentage occupancy of allotment plots	82%	85.5%	86.6%	86.5%	82.3%	Maintaining			

Strategic Measures

Annual measures

Measure	2015/16	2016/17	Status
DCT 6 - Percentage of invoices paid within 30 days	95.38%	97.03%	Maintaining
DEM 8 – The number of individuals registered on the electoral register	62,552	Available Q2	Not set
PRO 4 - Percentage spend on contracts that have been awarded to local contractors	43.40%	41.10%	Maintaining

Corporate measures

	Q4 2015/16	Q1 2016/17	Q2 2016/17	Q3 2016/17	Q4 2016/17	
Average number of days sickness taken per FTE - quarterly	3.03	2.43	2.68	3.16	3.29	Maintaining
Average number of days to respond to complaints across the council	6.0	5.9	6.1	8.4	7*	Maintaining

* Data amendment from Q4 report



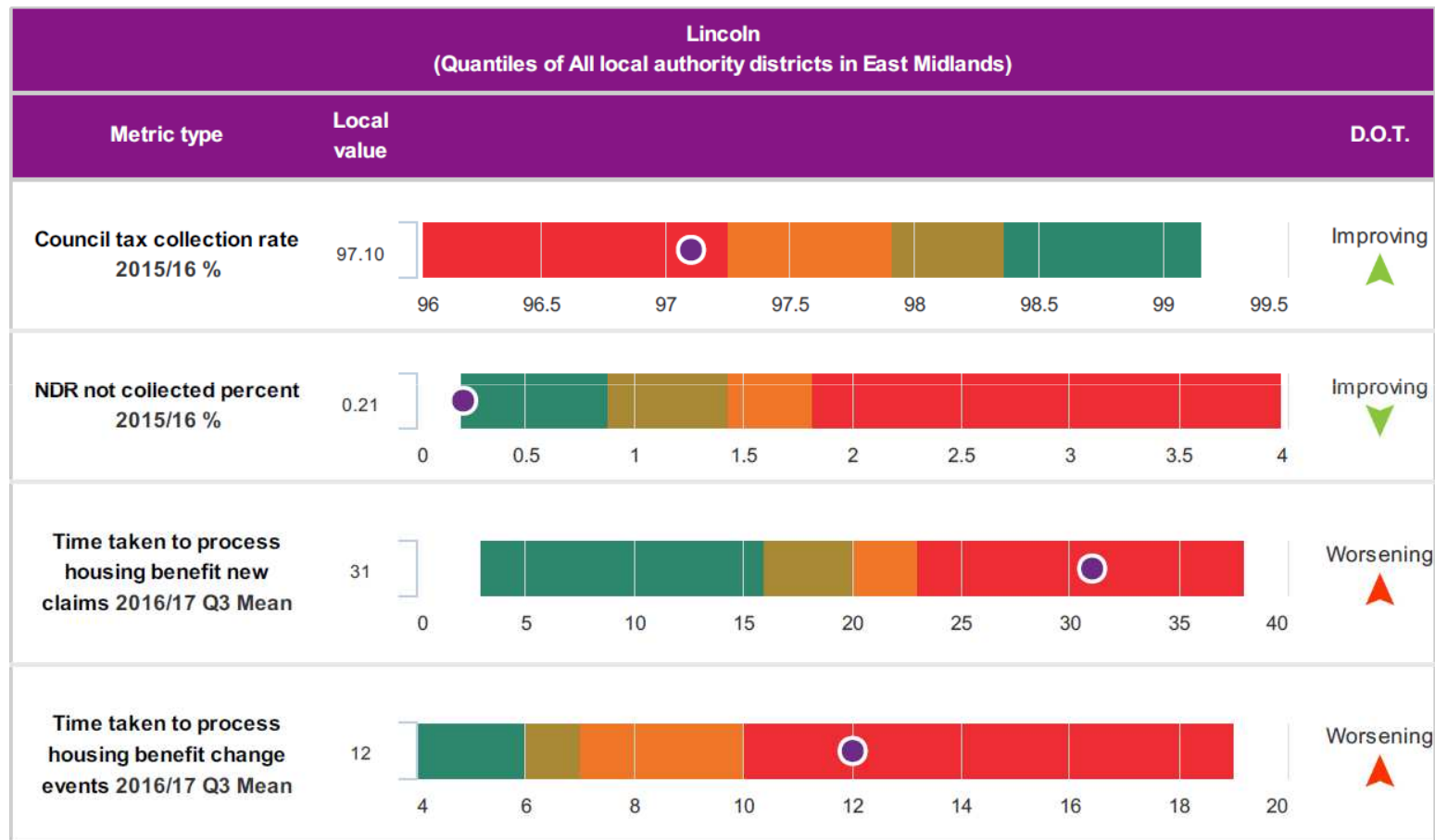
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Source :CoLC(2017)

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LGInform Comparisons with East Midlands:



Key Points to Note

- Sickness remains at the same level as last year, despite a focus on this topic. More work to be undertaken to support staff
- Although receiving a higher number of complaints per 100,000 residents, through encouraging feedback, we have a response time of just 7 days
- As social media proves increasingly to be the choice of many, we are using these channels more to communicate with residents
- Overall, strategic performance has been really good this year, with many areas improving and only one area not reaching its target boundary
- Benchmark comparisons with East Midland councils show that we are excellent at Non-Domestic rate collection, but not as high with Council Tax collection, and that we are in the lowest quartiles for processing benefit claims



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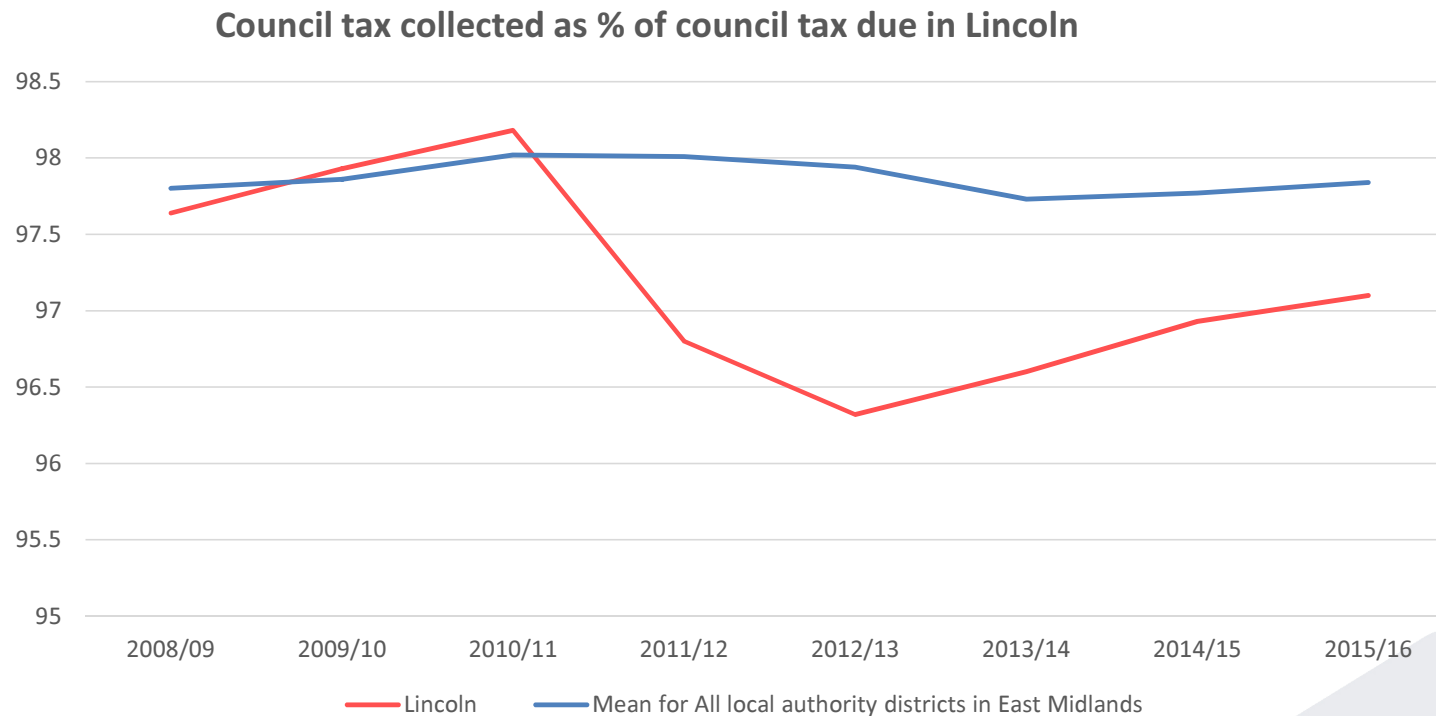
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Council Tax Collection Rates

This is the amount of council tax that was collected during the year, expressed as a percentage of the amount of council tax due.

Sourced from: Communities and Local Government

Polarity: High is good



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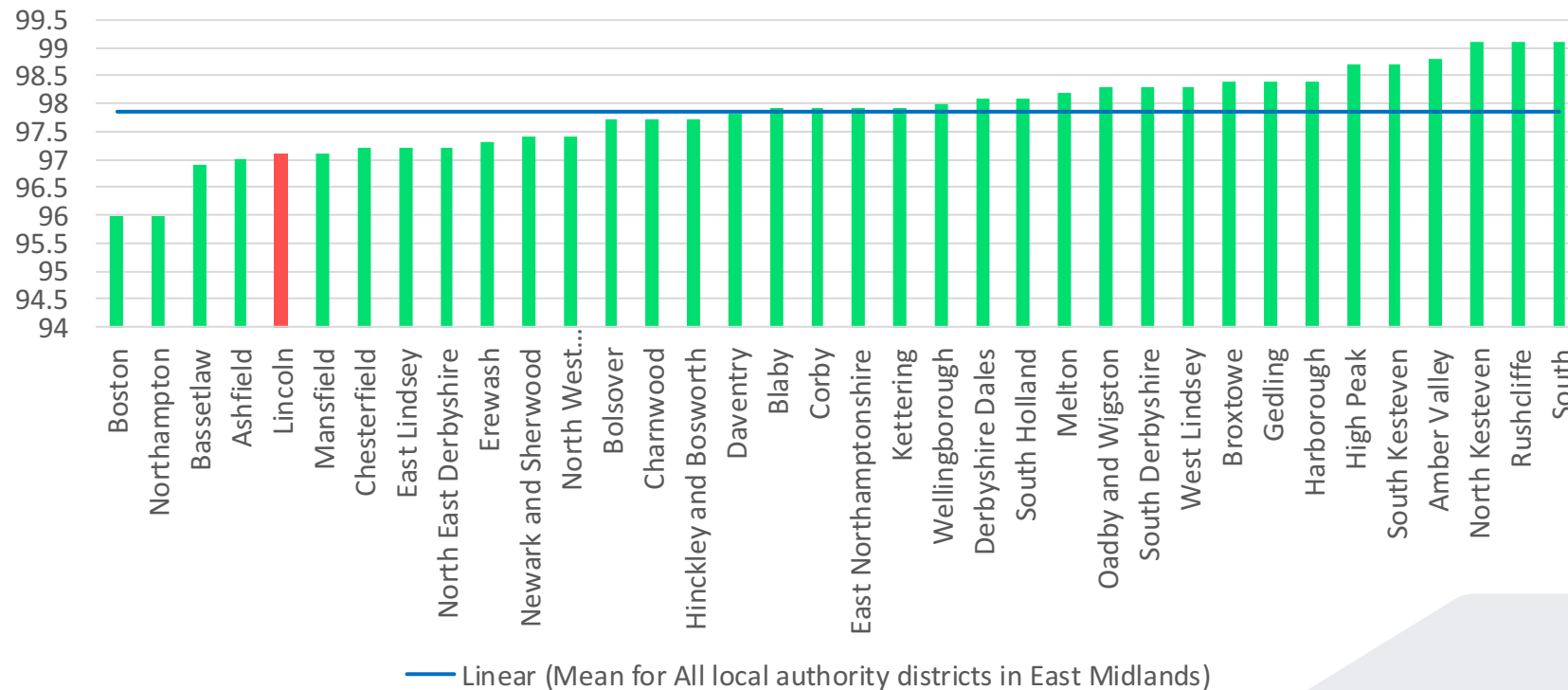


Source :Lginform (2017)

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Council Tax Collection Rates

Council tax collected as % of
council tax due in Lincol



Non Domestic Rates not Collected as a Percentage of Rates Due

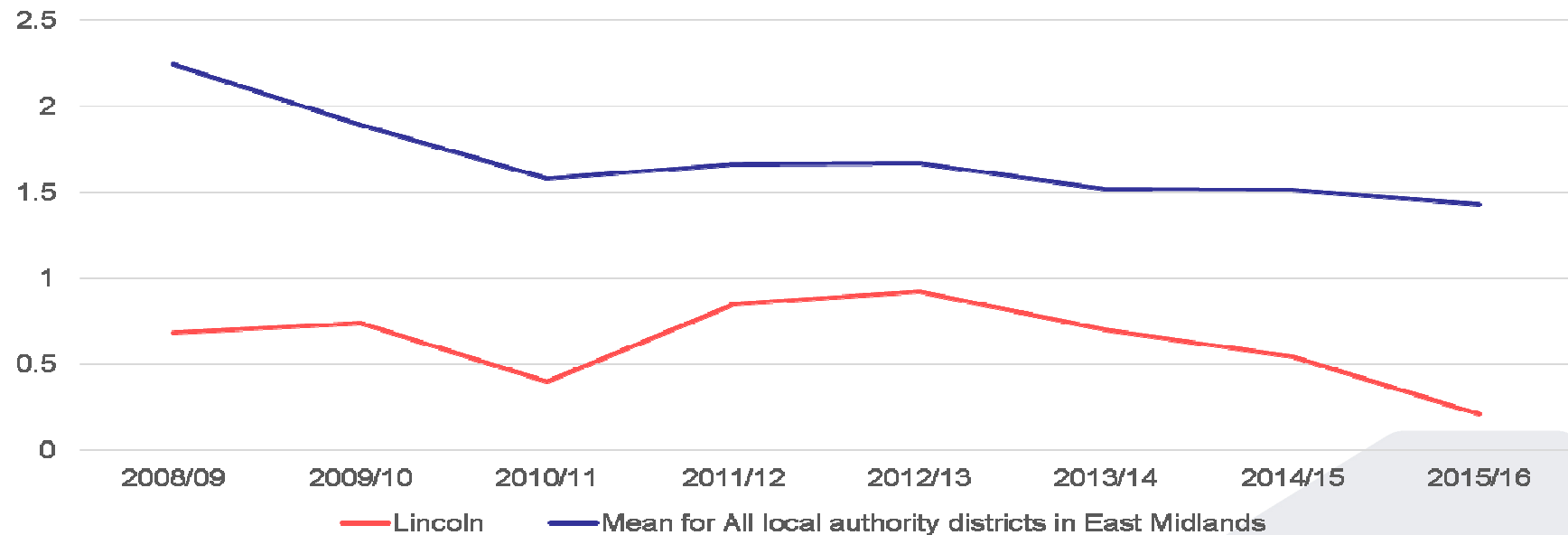
This is the amount of non-domestic rates that was not collected during the year, expressed as a percentage of the amount of non-domestic rates due.

Source name: Communities and Local Government

Collection name: Council tax collection rates

Polarity: High is good

ND rates not collected as a % of non-domestic rates due in Lincoln



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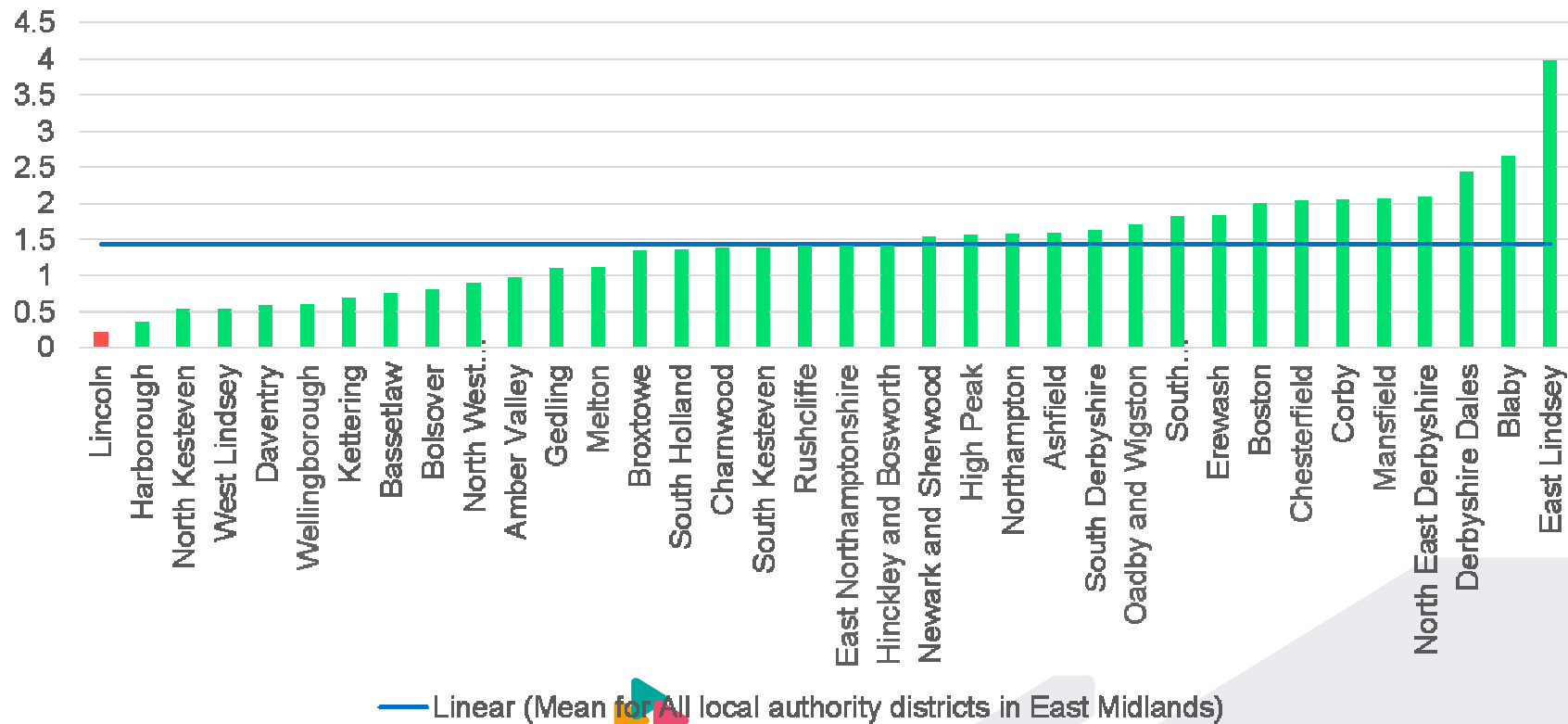


Source :Lginform (2017)

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Non Domestic Rates not Collected as a Percentage of Rates Due

ND rates not collected as a % of non-domestic rates due in Lincoln

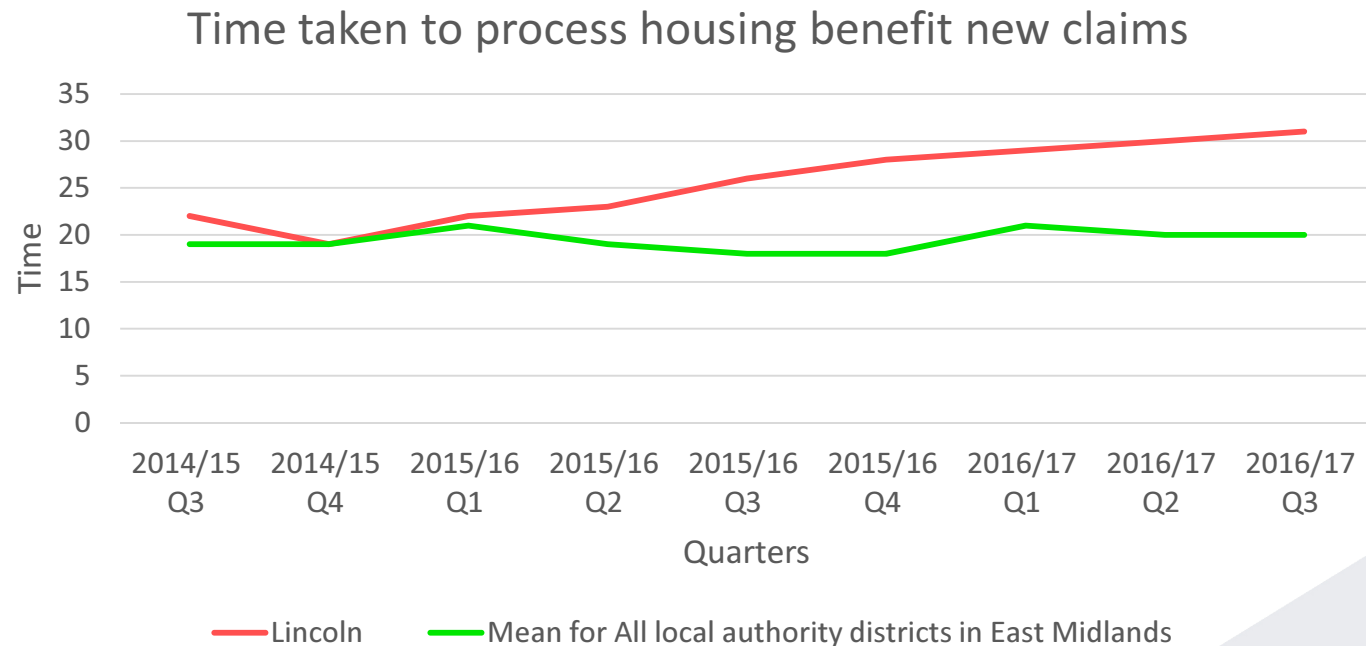


Time Taken to Process Housing Benefit 'New Claims' in Lincoln

This measures the average time taken in calendar days to process all new claims relating to Housing Benefit.

Source name: Department for Work and Pensions

Polarity: Low is good



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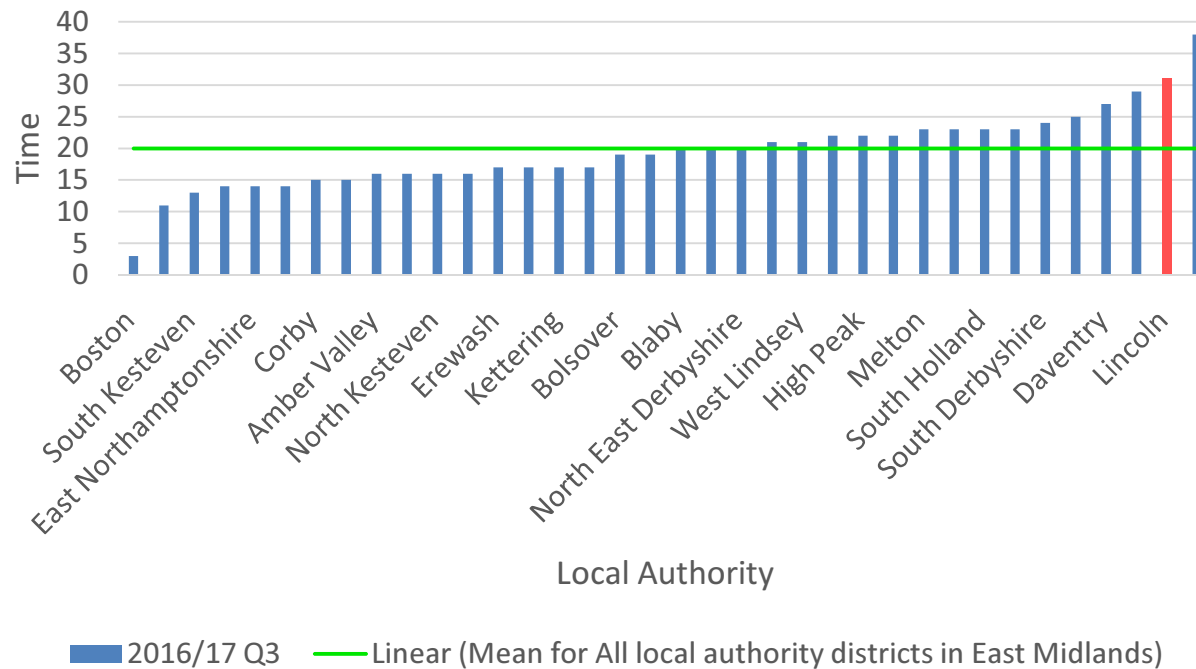


Source :Lginform (2017)

www.lincoln.gov.uk

Time Taken to Process Housing Benefit 'New Claims' in Lincoln

Time taken to process housing benefit new claims
in Lincoln and the East Midlands



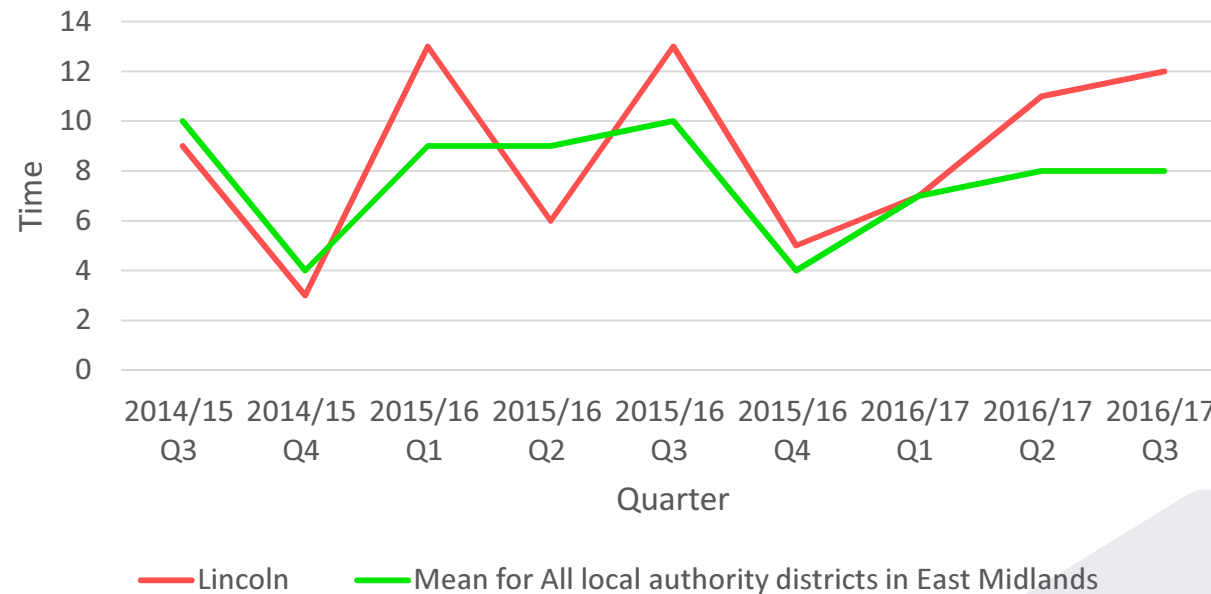
Time Taken to Process Housing Benefit Change Events in Lincoln

This measures the average time taken in calendar days to process all change events relating to Housing Benefit. Change events are defined as a change of circumstances

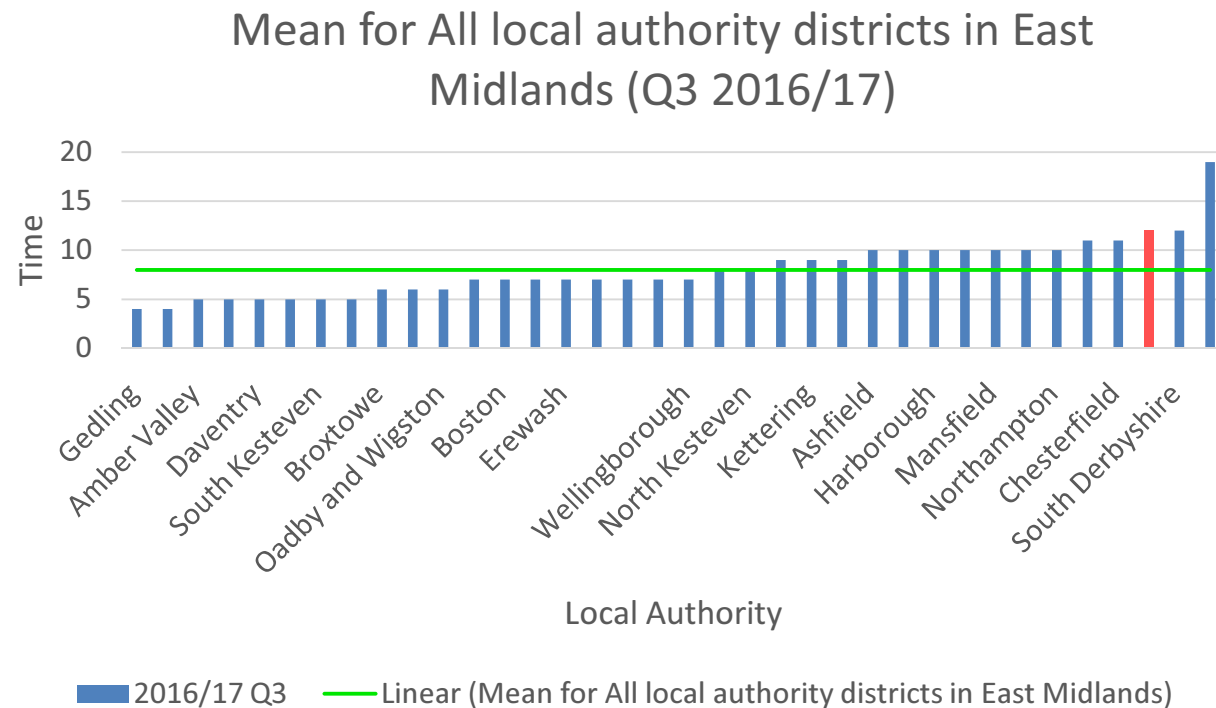
Source name: Department for Work and Pensions

Polarity: Low is good

Time taken to process housing benefit change events



Time Taken to Process Housing Benefit Change Events in Lincoln



Our four strategic priorities

Let's drive
economic
growth

Let's reduce
inequality

Let's deliver
quality
housing

Let's enhance
our remarkable
place



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