



CITY OF
Lincoln
COUNCIL

Portfolio Performance Overview

Corporate Management &
Customer Services
- 12th July 2018

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

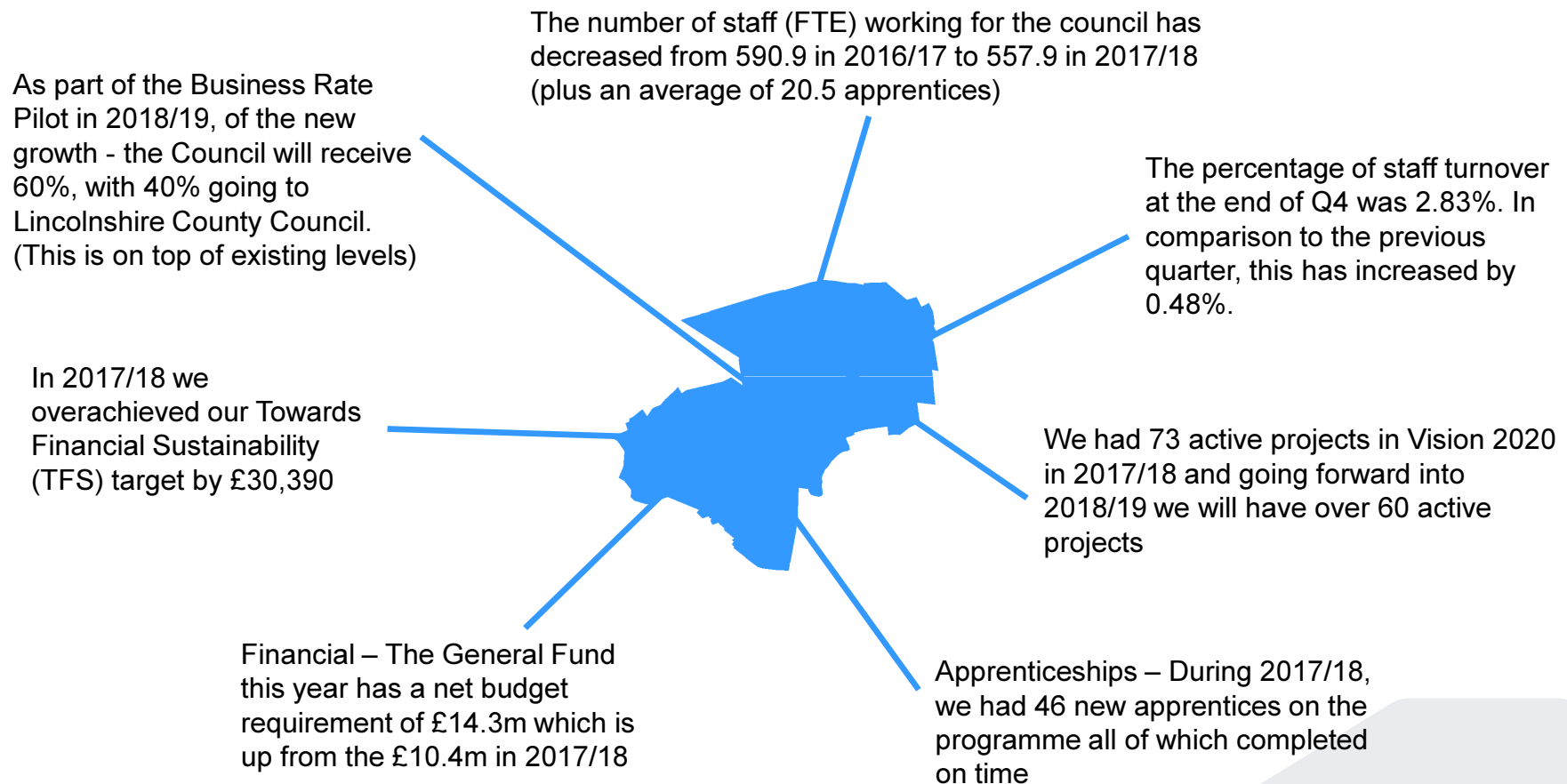


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Contextual information on the corporate environment in City of Lincoln Council



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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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Latest population estimates

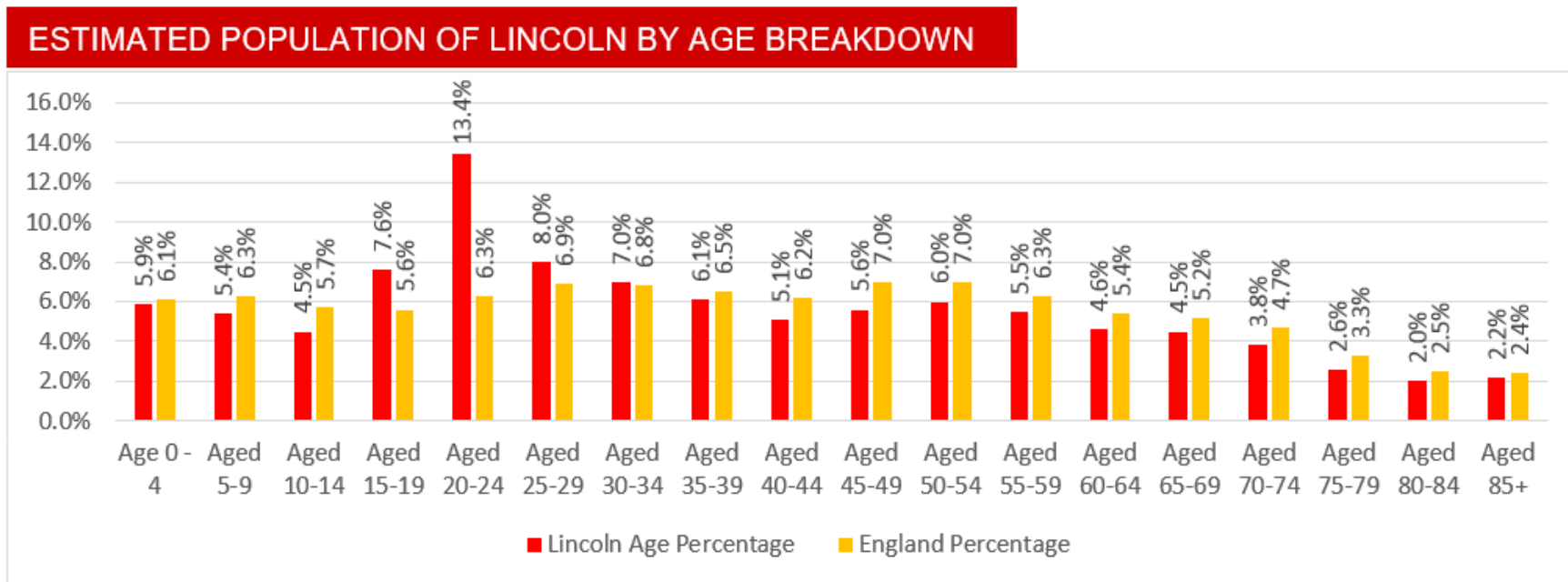


Figure 3 - ONS (2017) Mid 2017 Population Estimates - <https://www.ons.gov.uk/peoplepopulationandcommunity/populationandmigration/populationestimates/datasets/populationestimatesforukenglandandwalesscotlandandnorthernireland>

Our biggest age range is around the 15-29 bracket, due to the impact of the universities in the city



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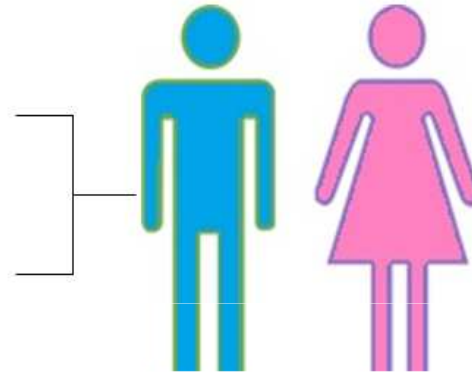
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Latest population splits

POPULATION OF LINCOLN BY GENDER

There were an estimated **48,859** males in Lincoln in 2017.

This was an increase of **546** when compared to 2016.



There were an estimated **49,579** females in Lincoln in 2017.

This was an increase of just **97** when compared to 2016.

Figure 2 – ONS 2018 -

<https://www.ons.gov.uk/peoplepopulationandcommunity/populationandmigration/populationestimates/datasets/populationestimatesforukenglandandwalescotlandandnorthernireland>

The gap between the number of males and females is reducing – it now stands at 720, down from 1,169 in 2016



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Lincoln population per square kilometre

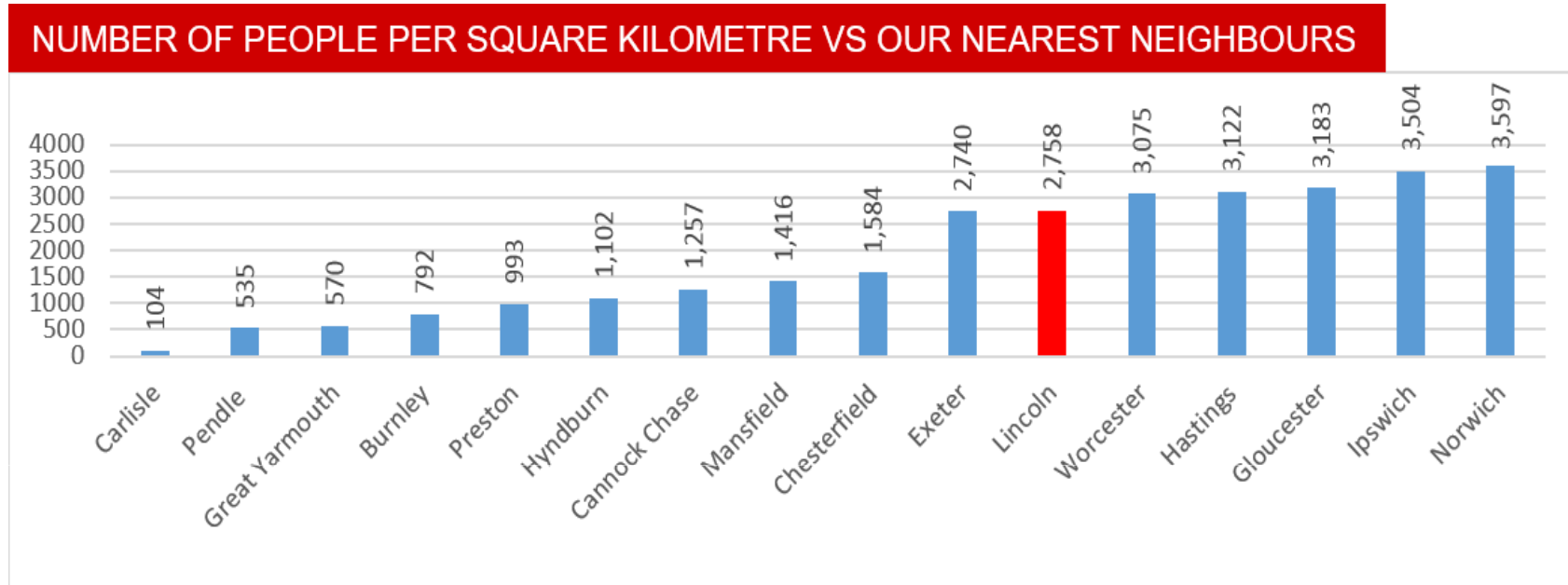


Figure 5 - ONS (2017) Mid 2017 Population Estimates -

<https://www.ons.gov.uk/peoplepopulationandcommunity/populationandmigration/populationestimates/datasets/populationestimatesforukenglandandwalesscotlandandnorthernireland>

Lincoln has the sixth highest density of population per square kilometre when compared to our nearest neighbours



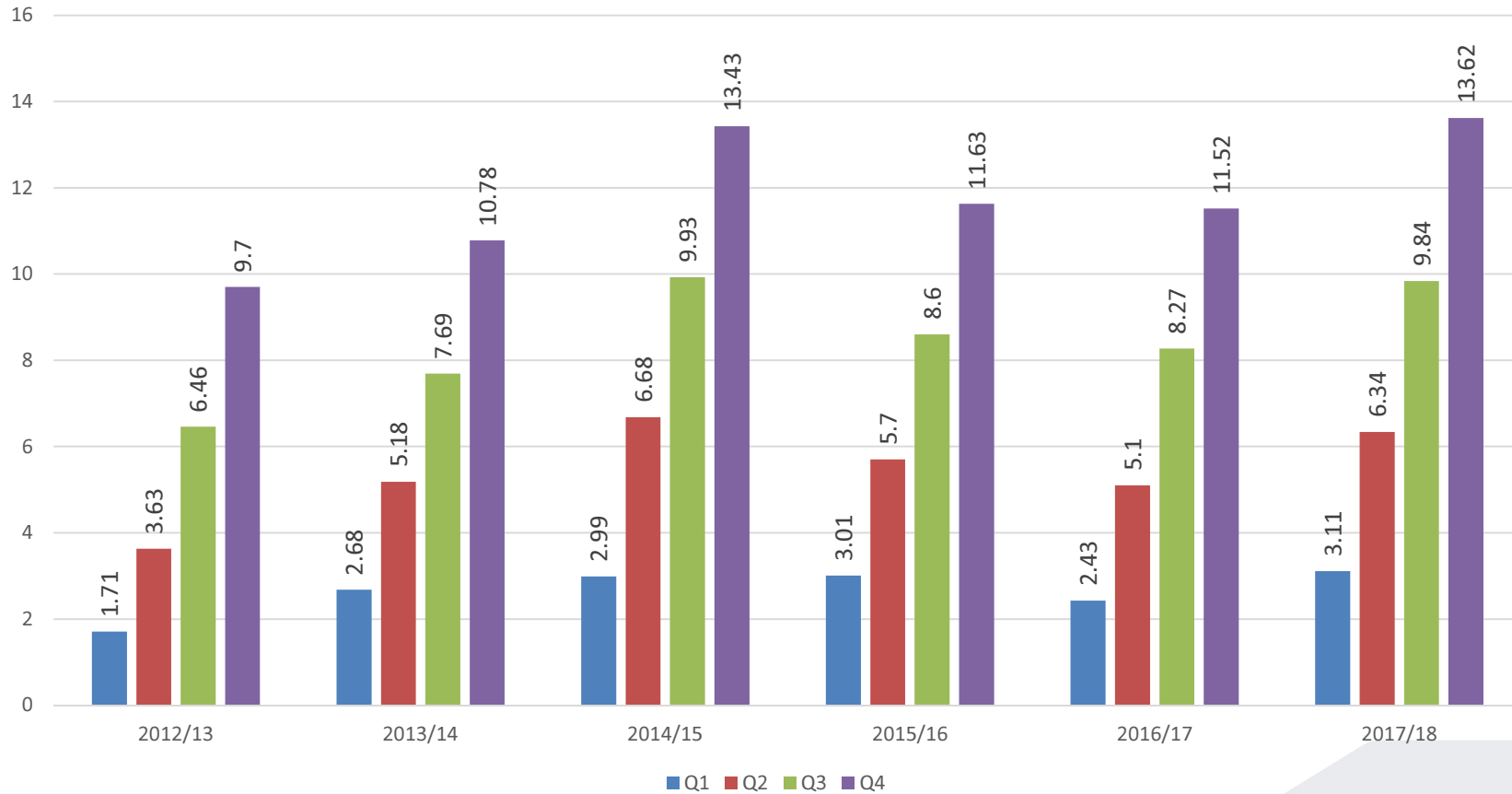
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Sickness comparison – year on year

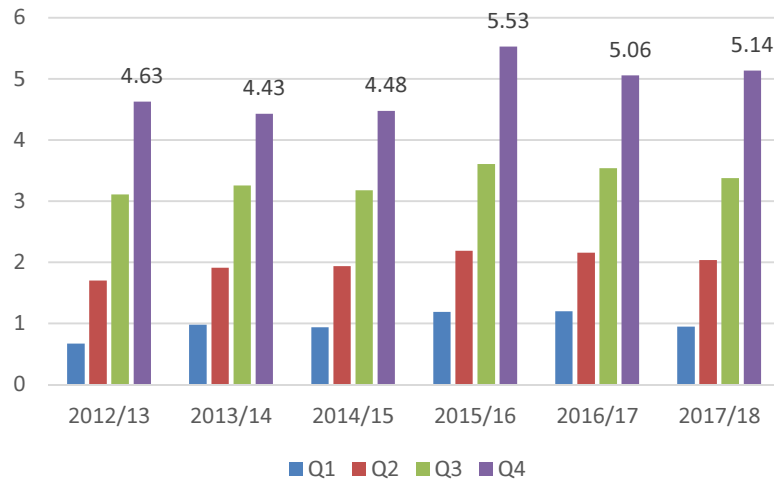
Cumulative sickness trends per FTE - CoLC (Exc apprentices figures)



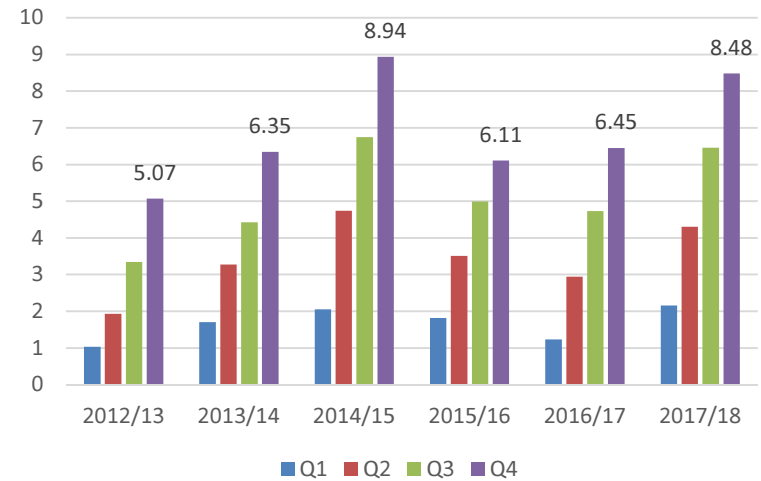
Sickness comparison – by type

Total City of Lincoln FTE (excluding apprentices)

Cumulative **short term** annual sickness per FTE

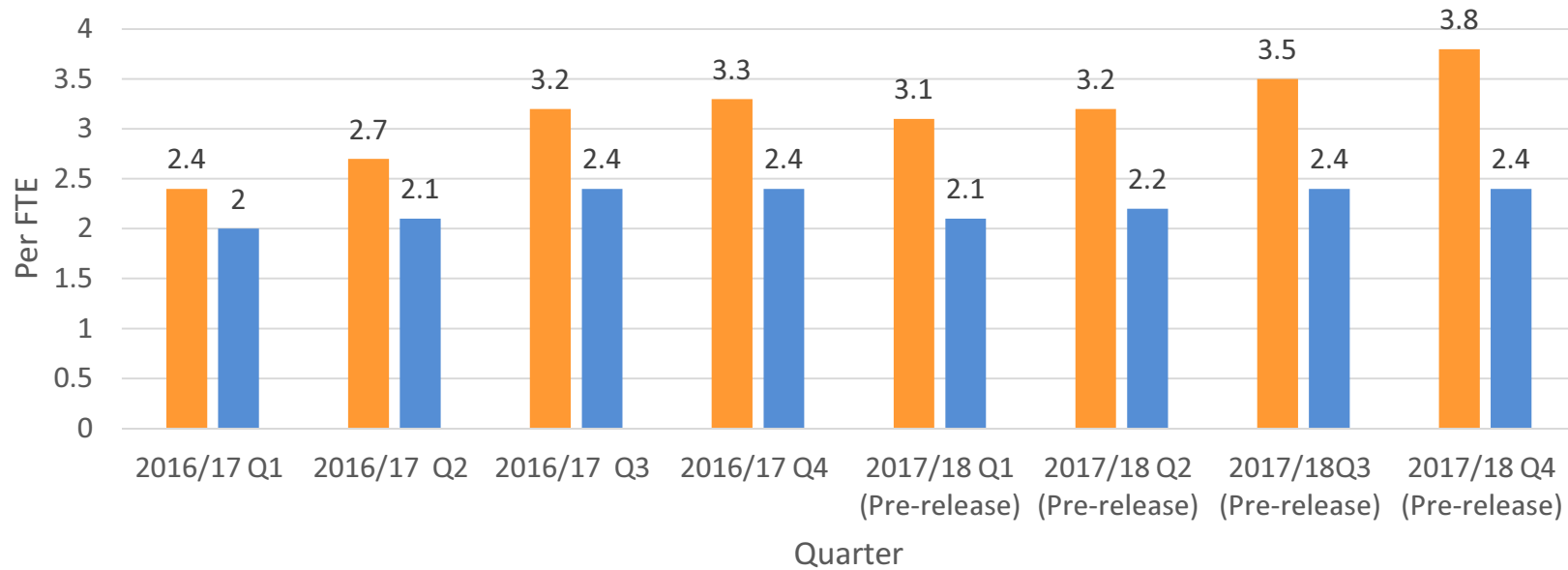


Cumulative **long term** annual sickness per FTE



Overall sickness absence comparisons with East Midlands local authorities

Overall sickness absence (FTE)(excluding schools)- quarterly



Lincoln Mean for All participating local authority districts in East Midlands

2016/17
CoLC – 11.6 days
EM – 8.9 days

2017/18
CoLC – 13.6 days
EM – 9.1 days



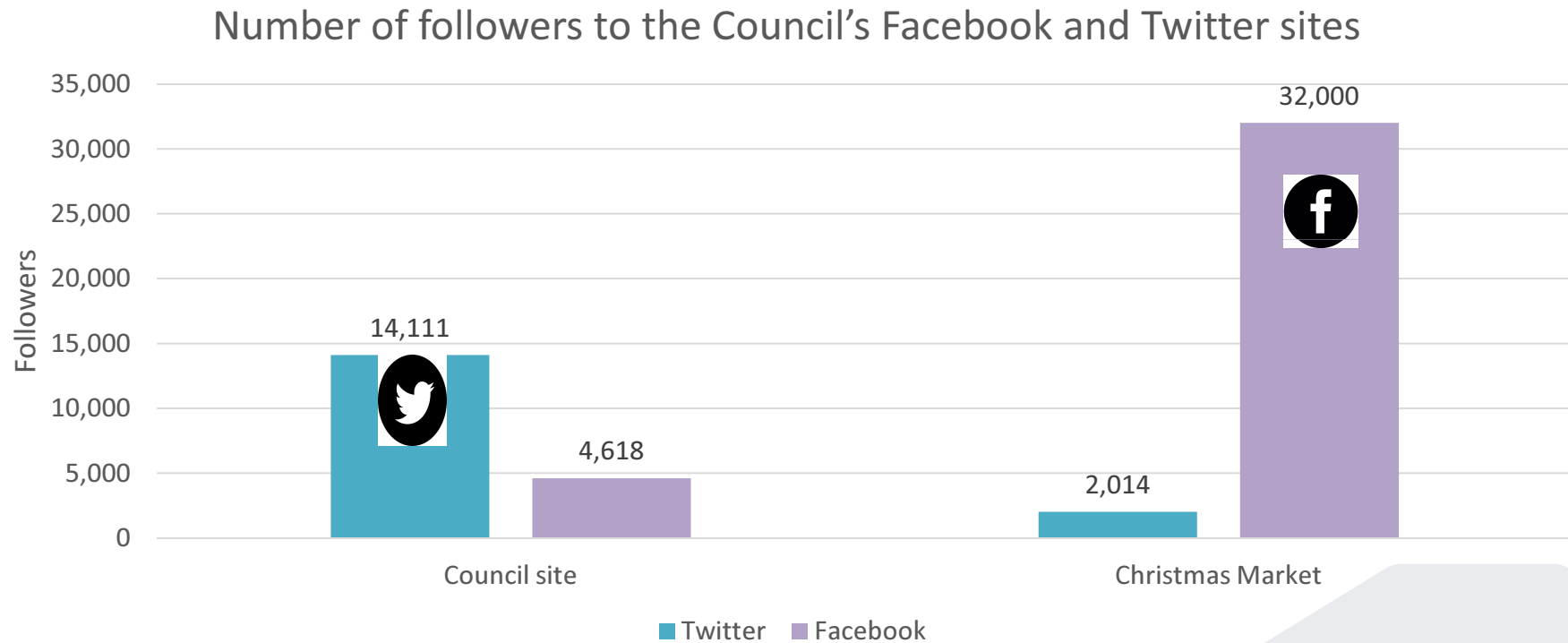
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Source :Lginform (2017)

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Followers to council's social media sites

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



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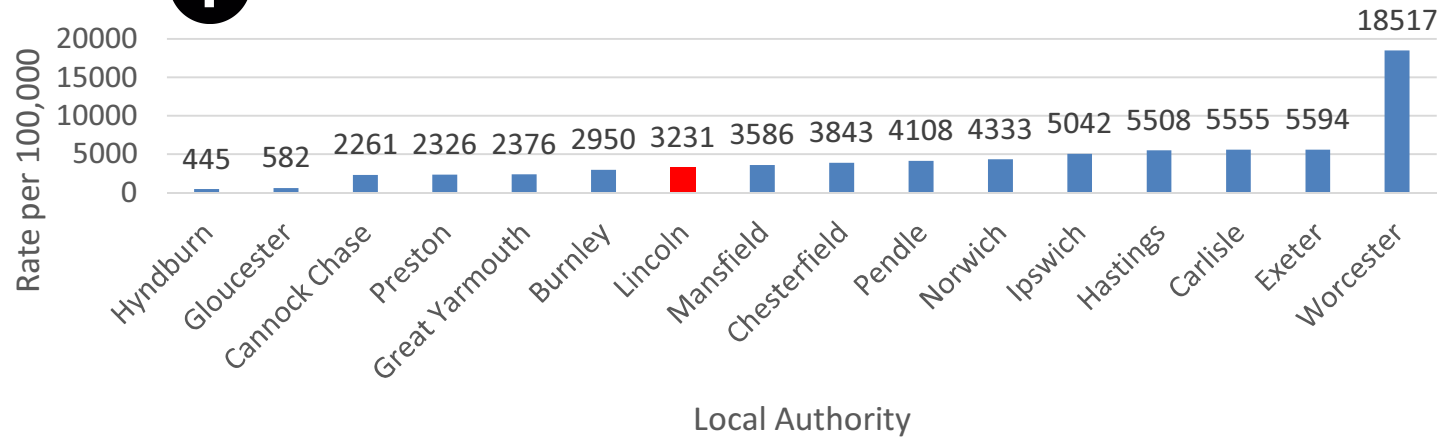
Source :CoLC(2017)

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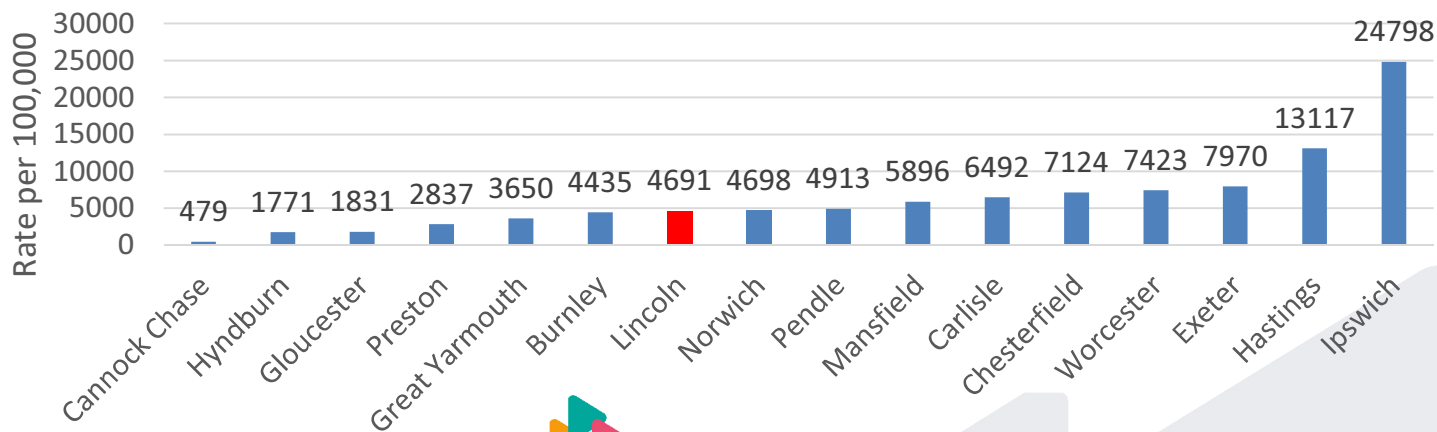
Social media following



Facebook likes per 100,000 population 2017



Facebook likes per 100,000 population 2018



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Local Authority

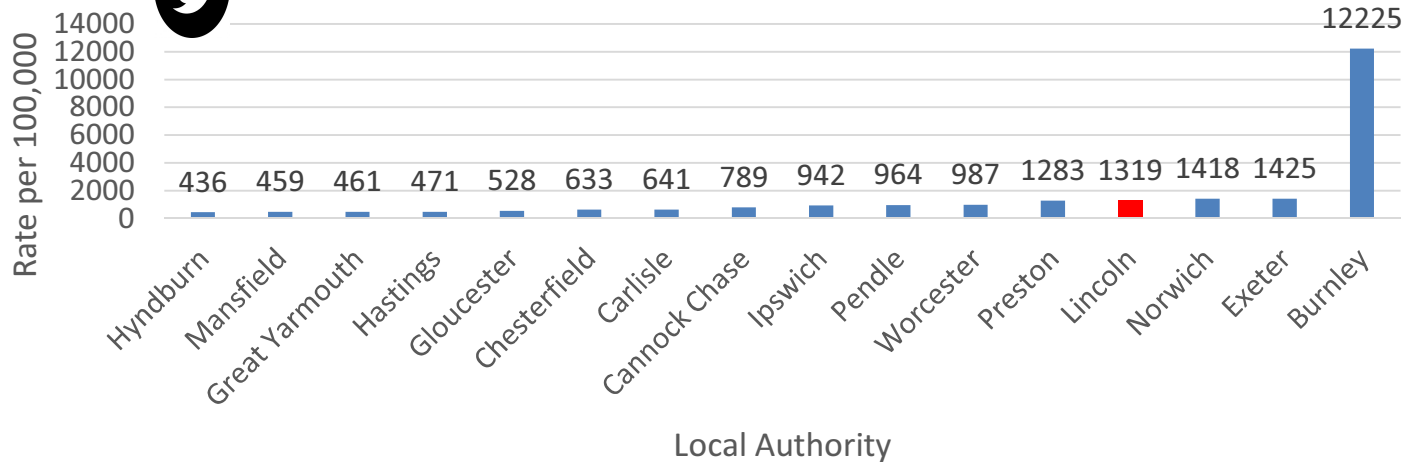
Source : ONS Mid 2016 Population

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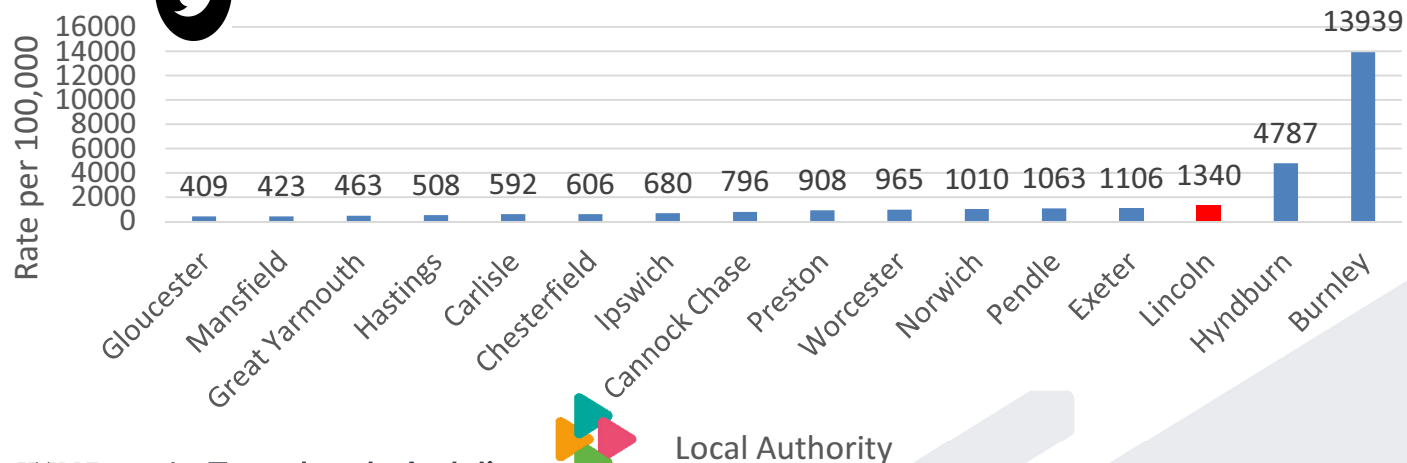
Social media following



Twitter follows per 100,000 population 2017



Twitter follows per 100,000 population 2018



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Local Authority

Source : ONS Mid 2016 Population

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Measures for the year ending March 2018	Q4/ 16/17	Q1/ 17/18	Q2/ 17/18	Q3/ 17/18	Q4 17/18	Status	Under Performing	Target	Last Target Status
WBL 5 - Number of apprentices completing on time	100%	100%	100%	100%	100%	Maintaining			
WBL 6 - Number of new starters on apprenticeships	9	6	18	17	5	Maintaining			
WBL 7 - Number of apprentices moving into Education, Employment or Training	100%	100%	100%	100%	75%	Deteriorating	90%	100%	Below Target
WBL 8 - Number of early leavers	5	4	1	0	1	Maintaining			
WBL 9 - Employers / supervisors rating the WBL team as good or very good	100%	100%	100%	100%	100%	Maintaining			
CS 4 - Number of face to face enquiries	12768	12886	12123	10388	9826	Improving			
CS 5 - Number of telephone enquiries answered	36019	38188	36317	32102	33254	Maintaining			
CS 6 - Number of users logged into the self service system MyInfo this quarter	6980	6516	6059	6409	9865	Improving			
CS 8 - Average time taken to answer a call to customer services	28	57	62	49	104	Deteriorating	50	40	Below Target
HU 4 - Number of grievances	1	0	1	1	0	Maintaining			
HU 5 - Number of disciplinaries	7	0	4	2	0	Maintaining			
ACC 8 - Average return on investment portfolio	0.62%	0.31%	0.31%	0.53%	0.67%	Maintaining			
ACC 9 - Average interest rate on external borrowing	4.07%	4.07%	4.07%	4.07%	3.9%	Maintaining			
REV 4 Council tax – in year collection rate for Lincoln	97.09%	27.00%	53.17%	79.77	97.17%	Maintaining	96.61%	97.11%	Above target
REV 5 Business tax –collection rate for Lincoln	99.43%	35.83%	61.13%	86.43%	98.87%	Deteriorating	98.65%	99.15%	On target
REV6 outstanding revenue customer changes	296	503	624	80	121	Improving			

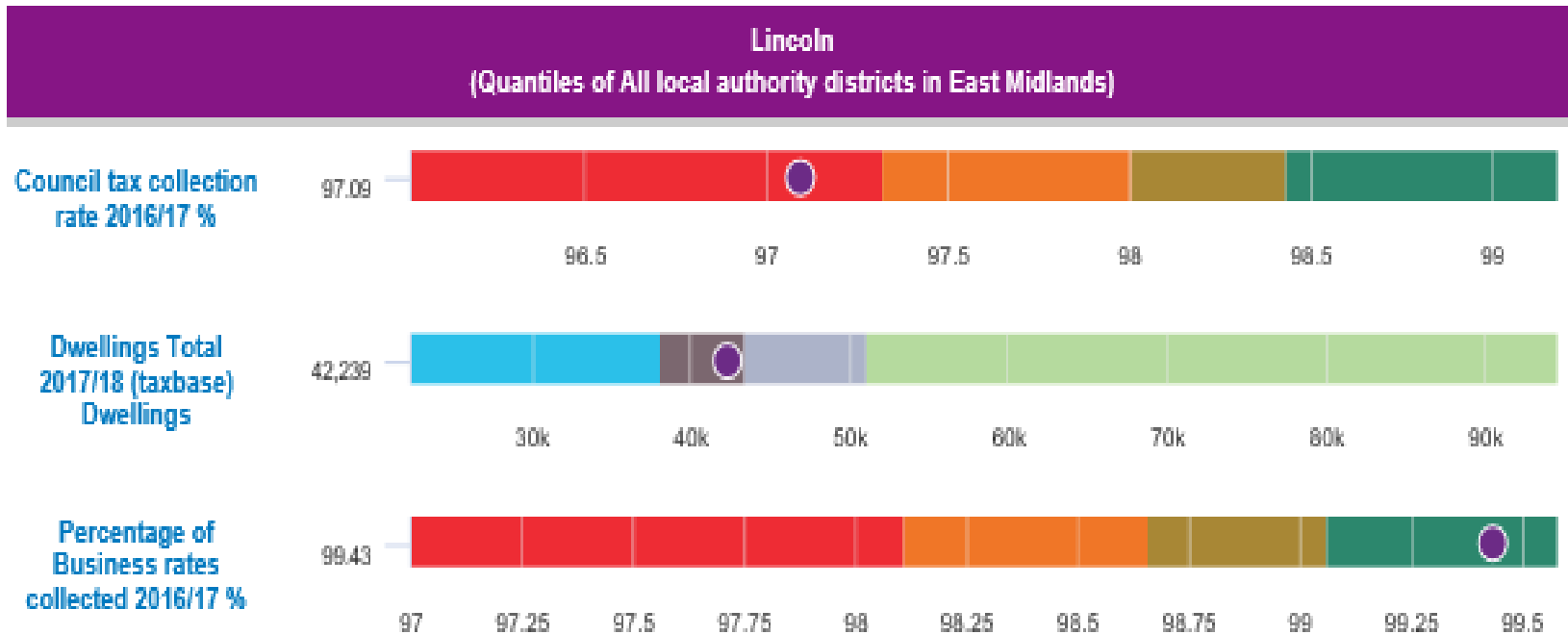
Measure	2016/17	2017/18	Status
DCT 6 - Percentage of invoices paid within 30 days	97.03%	95.17%	Maintaining
DEM 8 – The number of individuals registered on the electoral register	62,552	61,635	Maintaining
PRO 4 - Percentage spend on contracts that have been awarded to local contractors	41.10%	37.4%	Maintaining



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LGINform comparisons with East Midlands:



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Source :Lginform (2017)

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Key points to note

- Sickness levels are growing due to higher than normal long term sickness
- Lincoln continues to increase its social media reach – now the third highest on twitter per 100,000 population vs our nearest neighbours
- Our on-line facility Myinfo is increasing in popularity with over 50% more users in Q4 than in Q3
- We saw a temporary blip in the time taken to answer calls in Q4, but it is expected to recover well in Q1
- The 2017/18 Council Tax collection rate overachieved its target
- NNDR collection – whilst lower than last year, still achieved its target



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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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