



CITY OF
Lincoln
COUNCIL

Portfolio Performance Overview

Our People and Resources
- 11th July 2019

Pat Jukes, Business Manager
- Corporate Policy

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Our people and resources

This overview will cover:

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

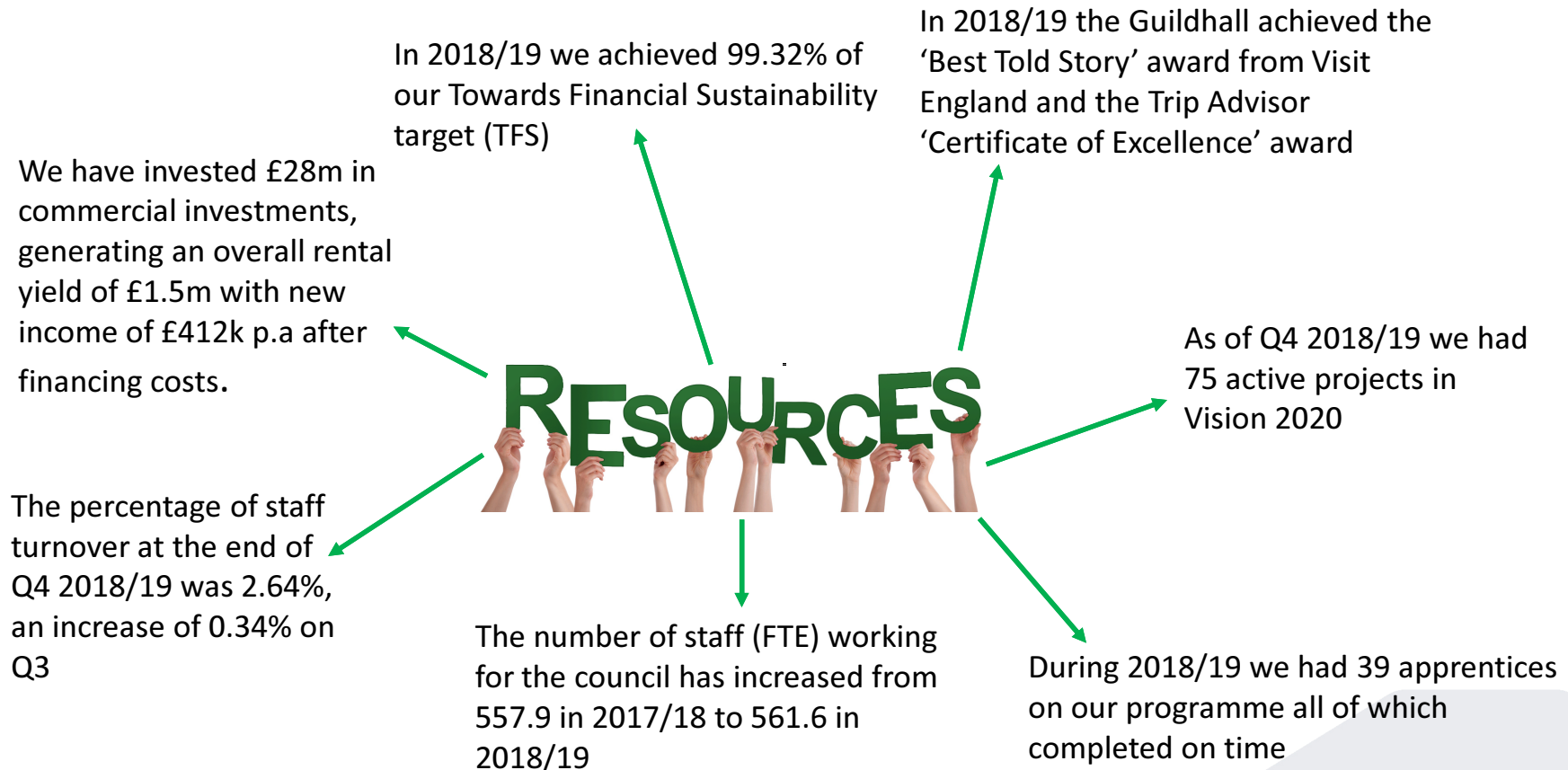


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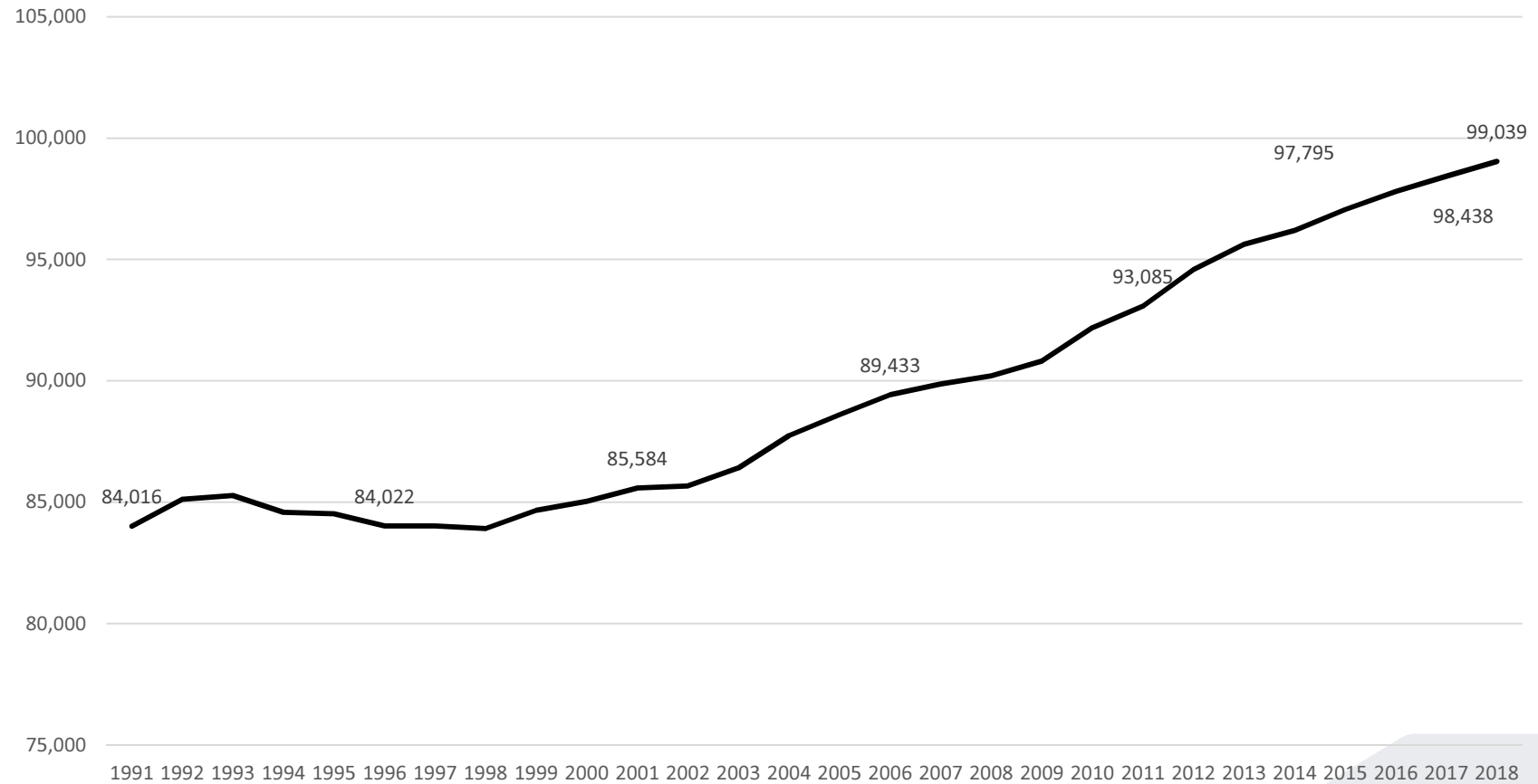


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Contextual information on the corporate environment in City of Lincoln Council



Total Population of Lincoln to 2018



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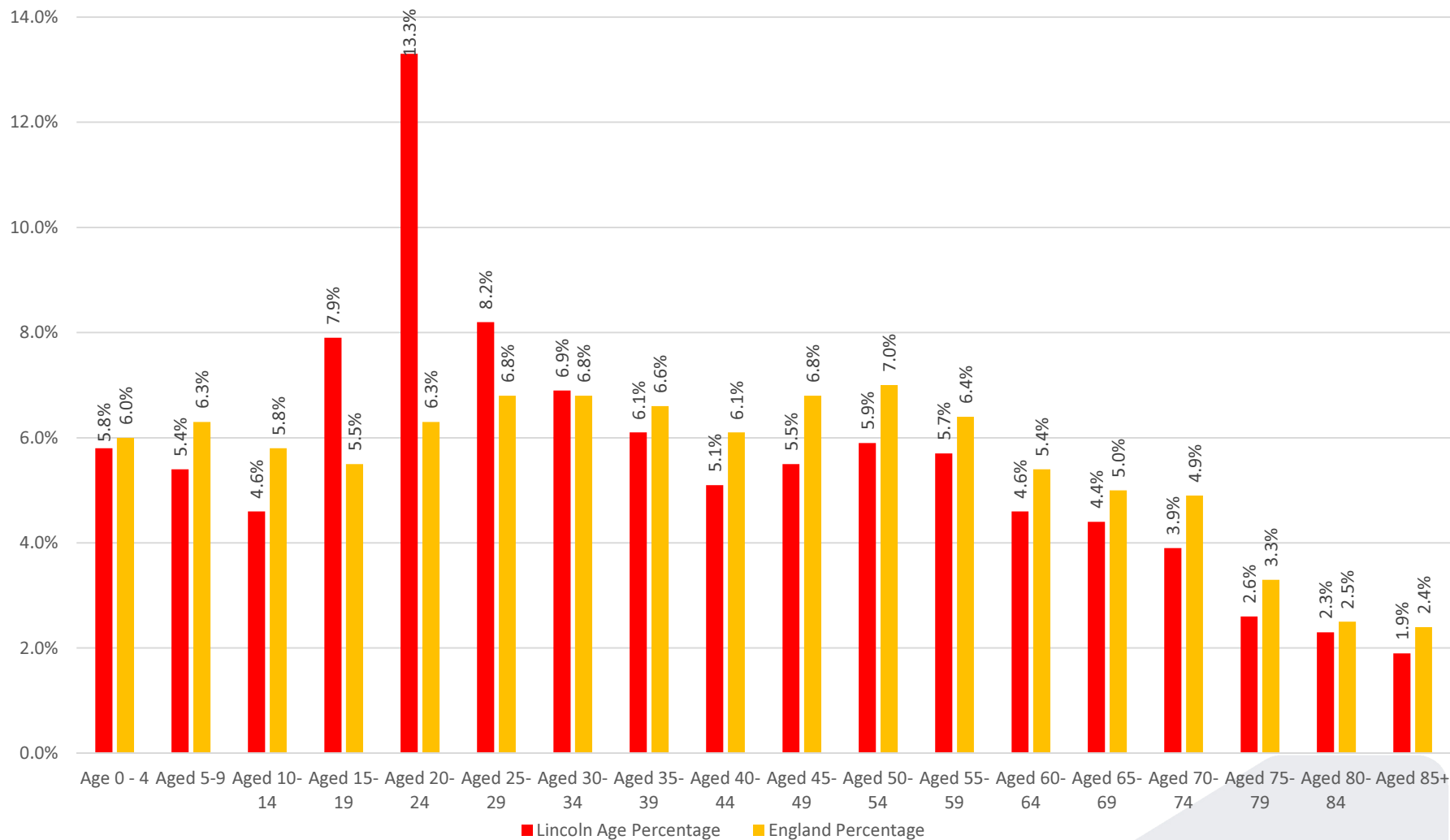
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Source : ONS Mid year population estimates 2018

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Population of Lincoln by age breakdown 2018



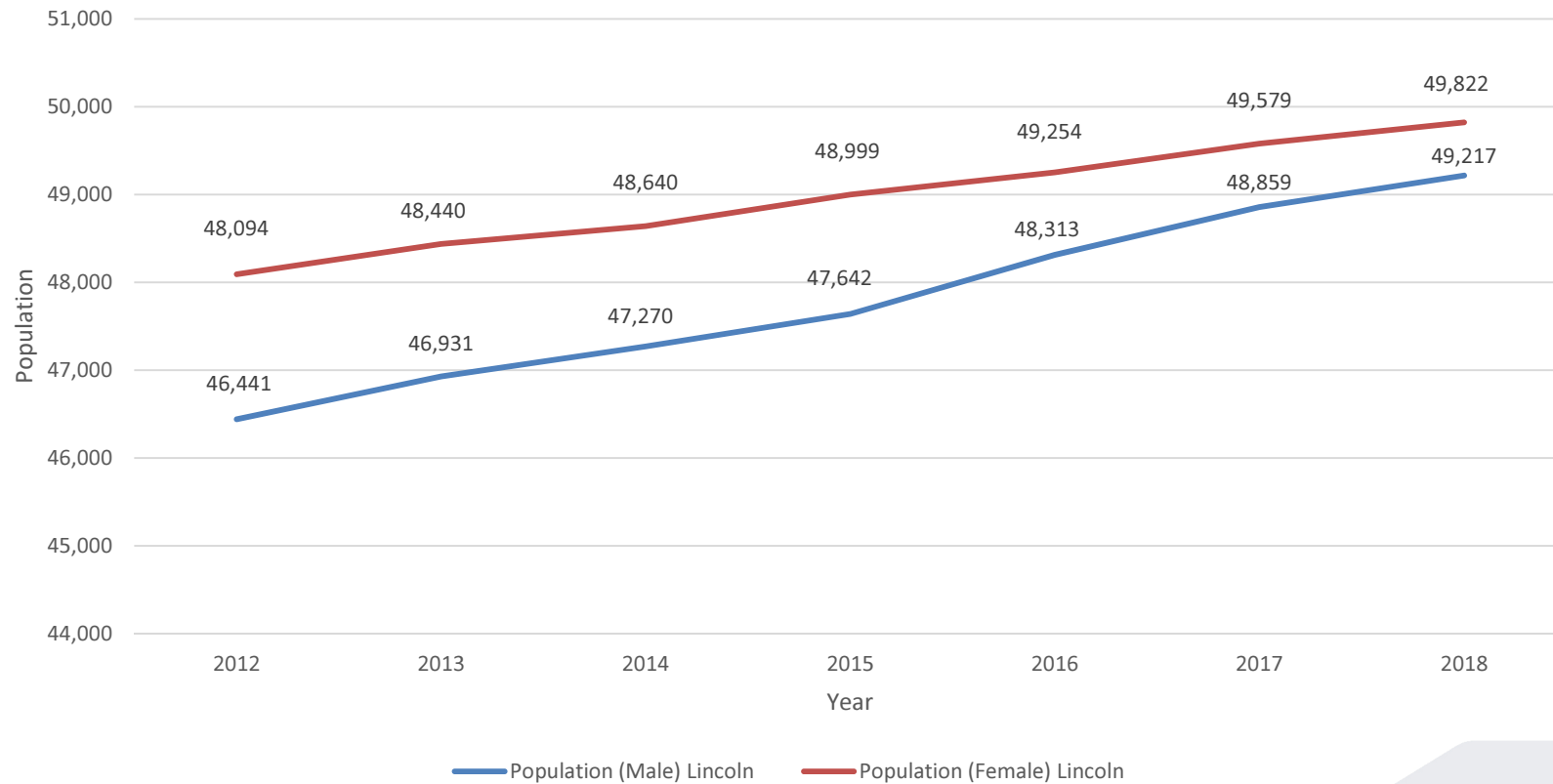
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Source : ONS Mid year population estimates 2018

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Population of Lincoln by gender 2012-2018



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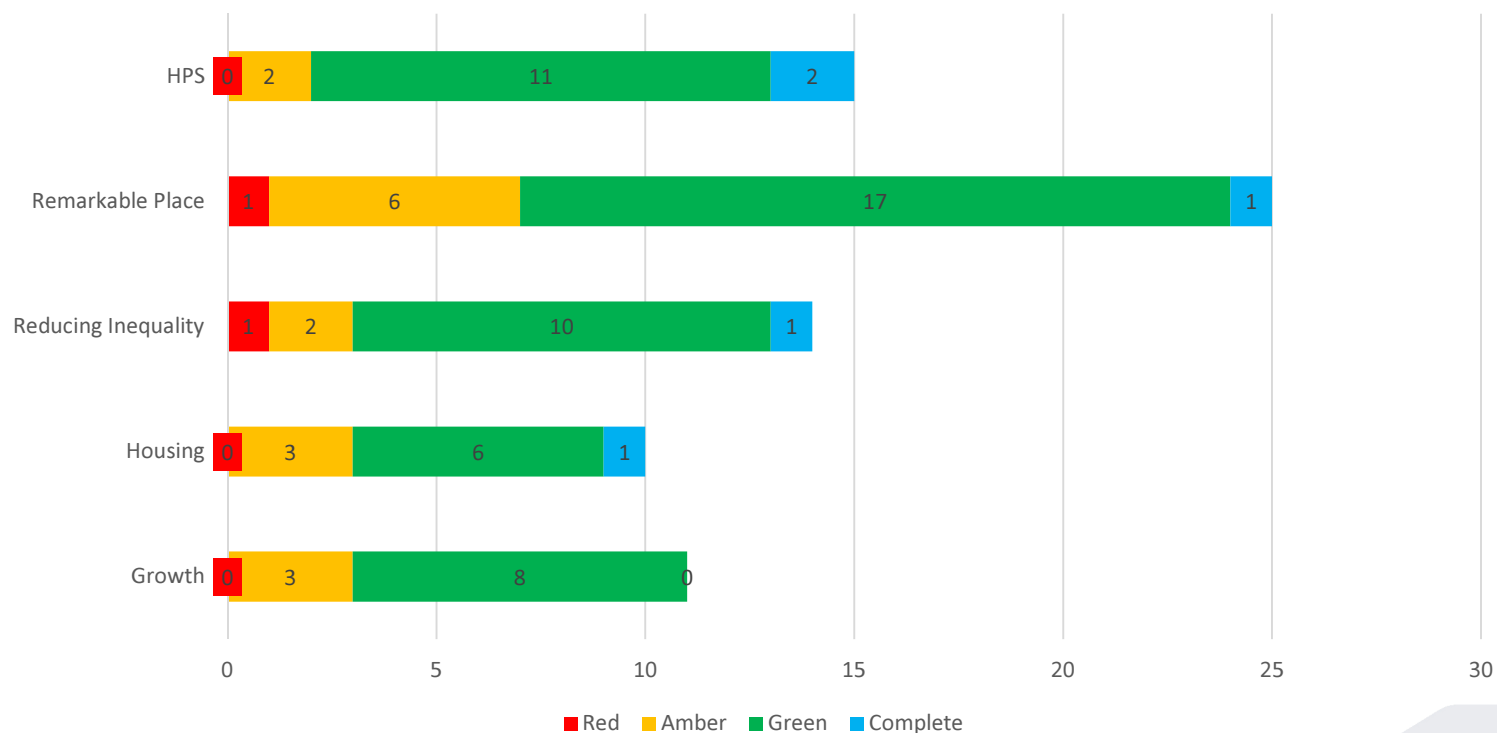


Source : ONS Mid year population estimates 2018

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Vision 2020 – Project Summary – June 2019

The below chart shows the current status of the projects under each strategic priority within Vision 2020.



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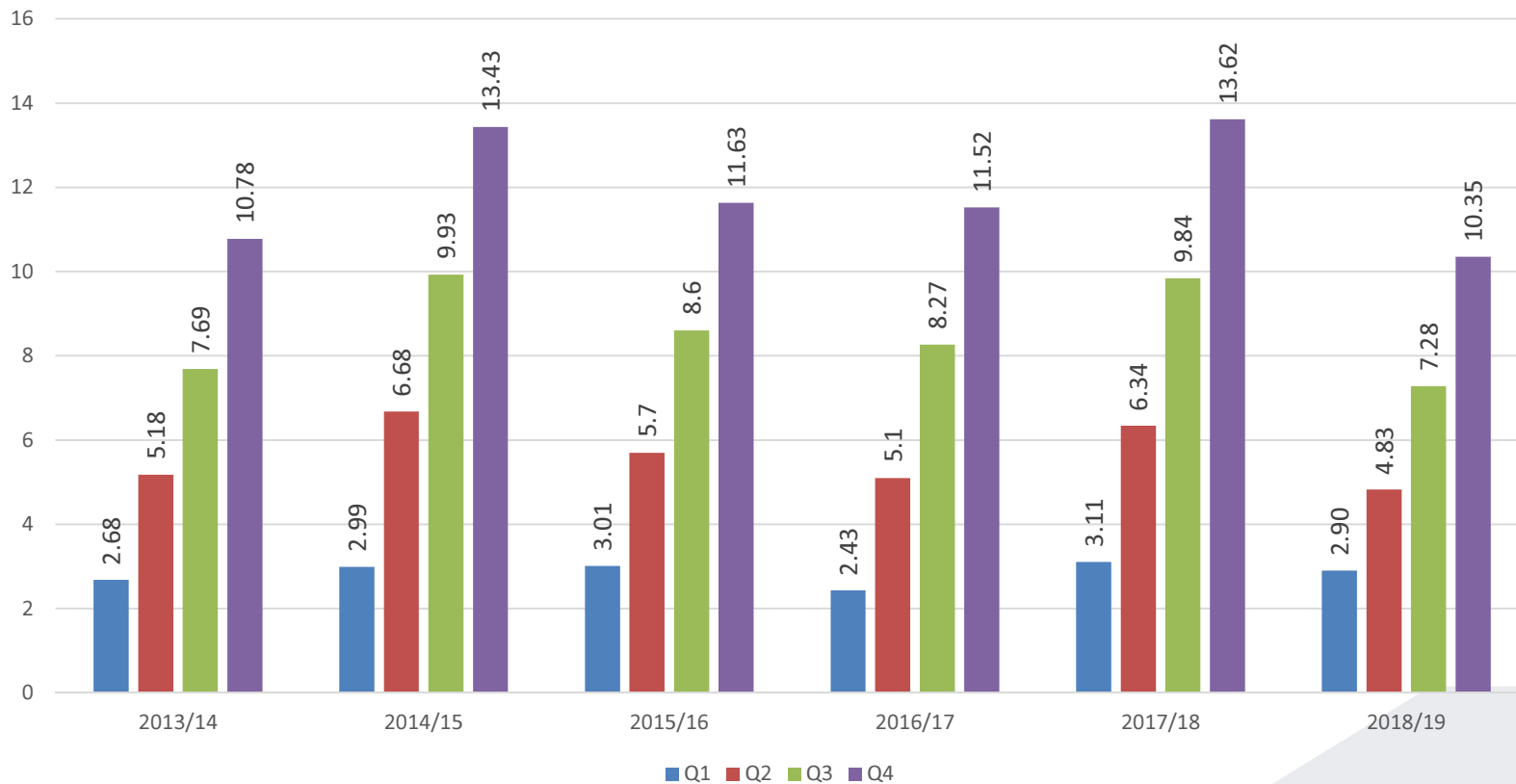


Source :CoLC (June 2019)

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Sickness comparison – year on year 2013/14 to 2018/19

Sickness trends - CoLC (Exc apprentices figures)



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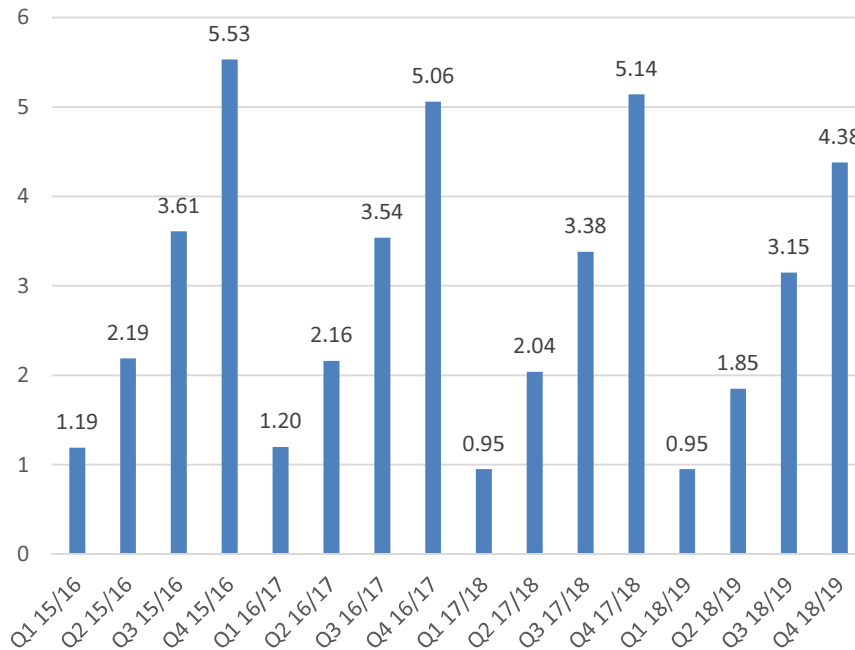


Source :CoLC (2018/19)

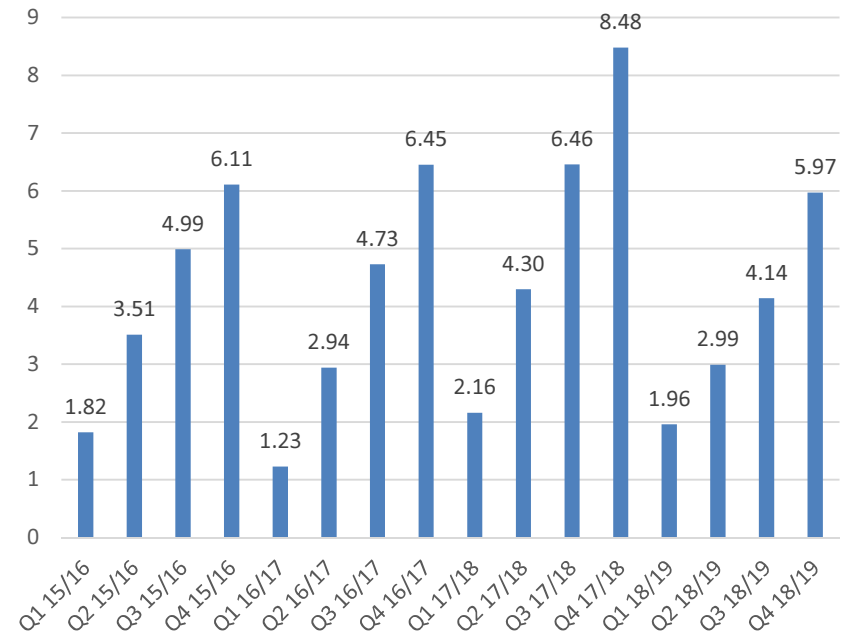
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Sickness comparison – by type 2015/16–2018/19

Cumulative short term annual sickness per FTE (Days)

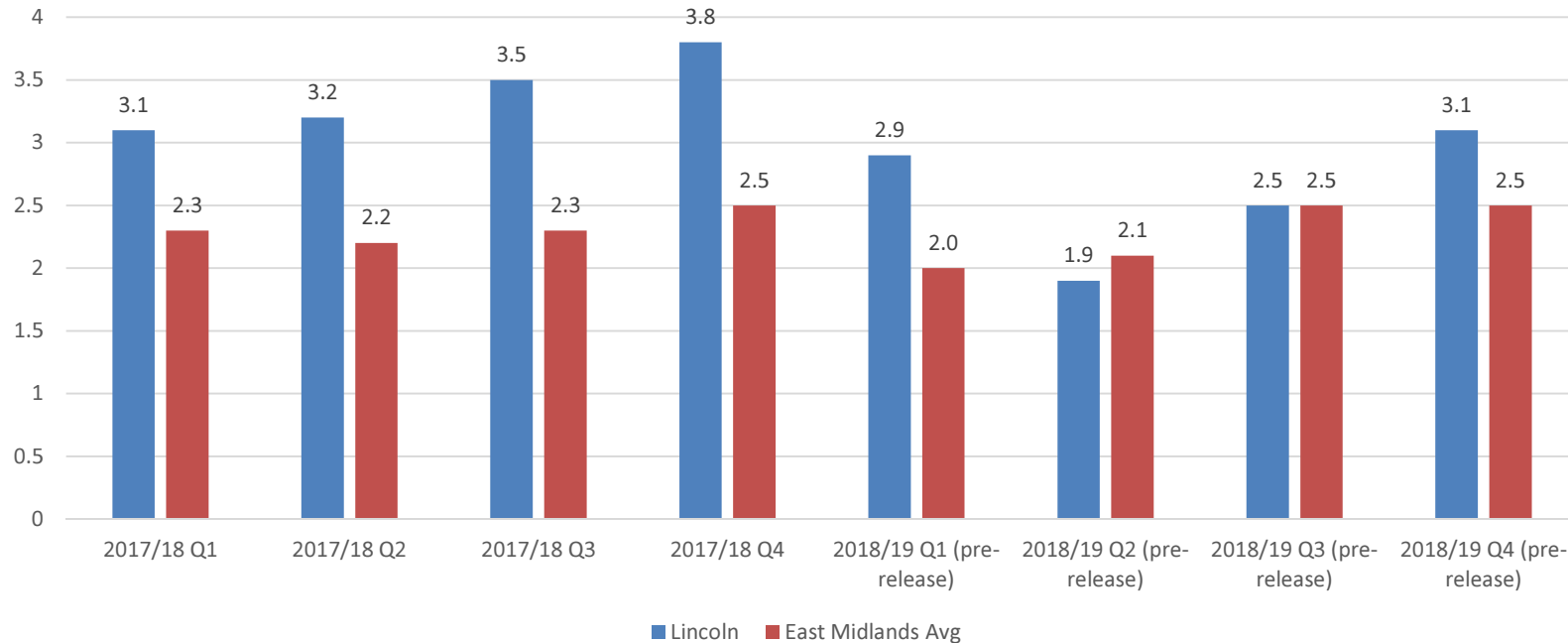


Cumulative long term annual sick per FTE (Days)



Overall sickness absence comparisons with East Midlands local authorities

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



2017/18
CoLC – 13.6 days
EM – 9.1 days

2018/19
CoLC – 10.4 days
EM – 9.1 days



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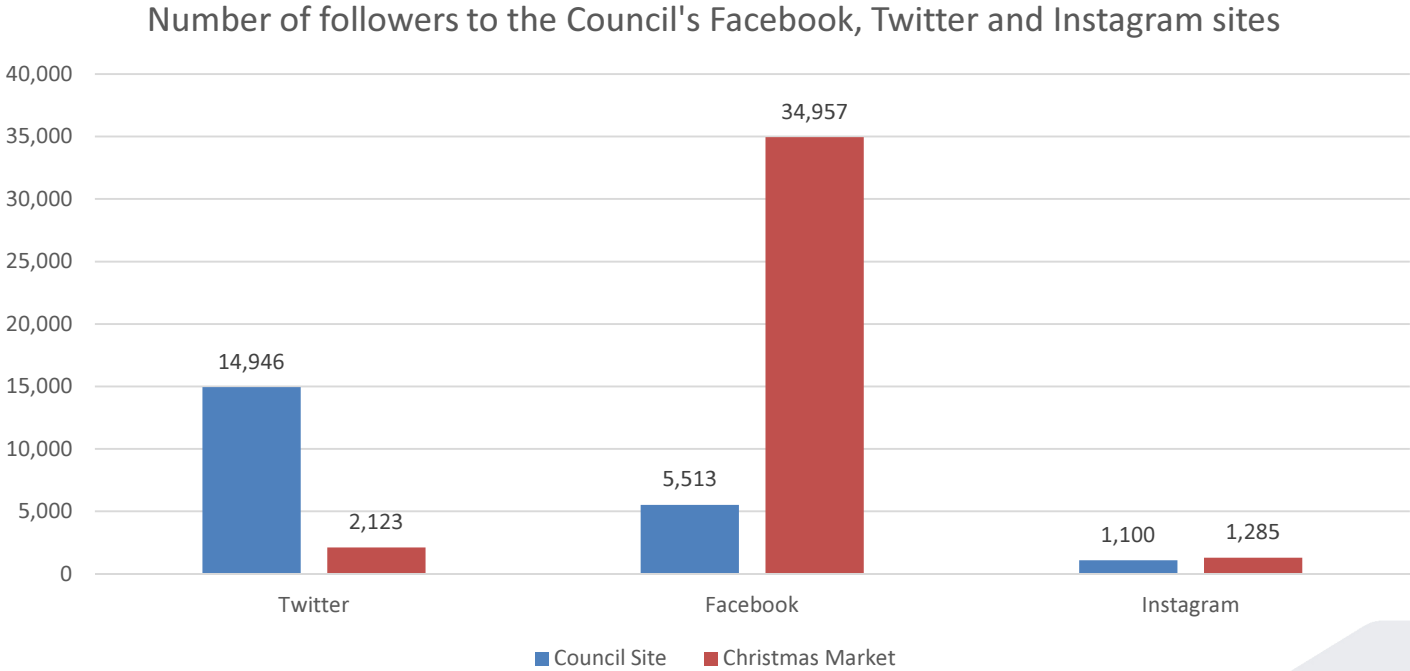


Source :Lginform (2018/19)

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Followers to council's social media sites as of June 2019

These figures include the number of followers to Lincoln corporate sites and the Christmas Market as of the 25th June 2019.



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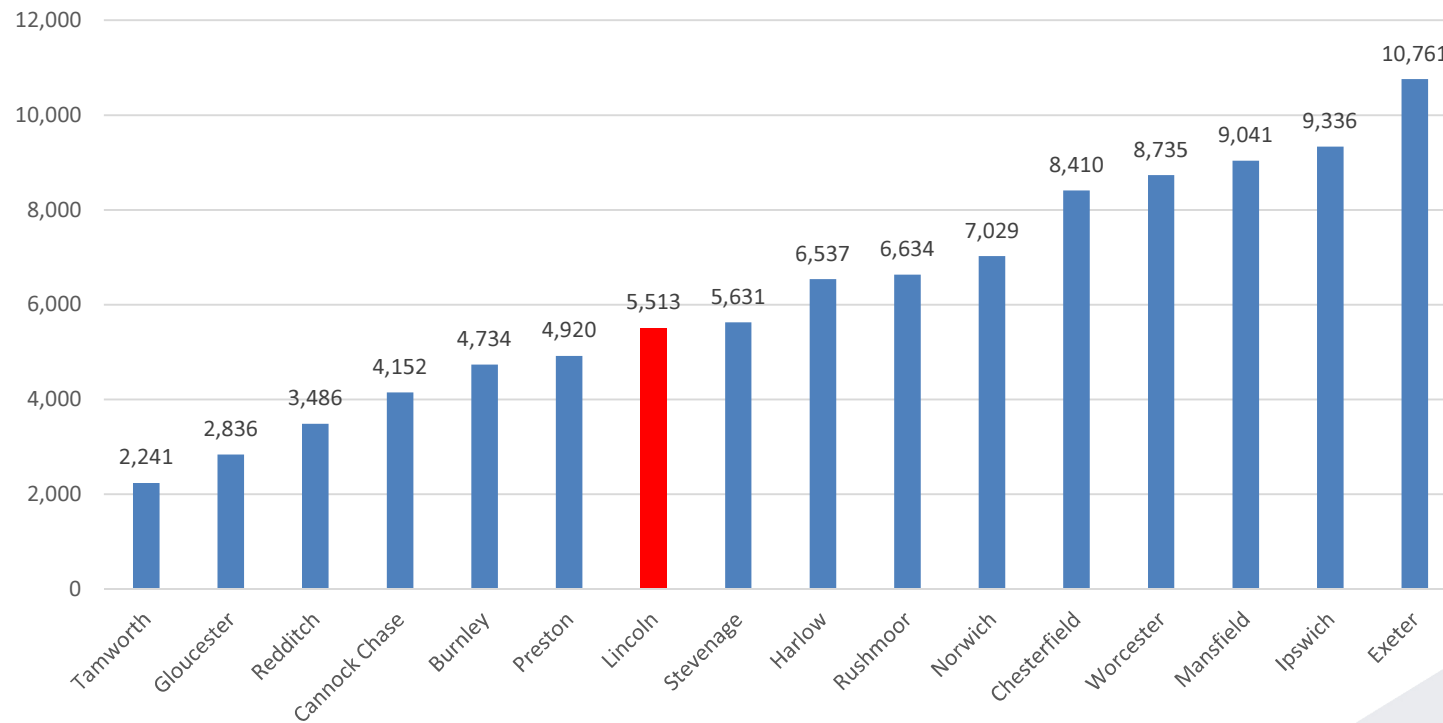
Source :CoLC (June 2019)

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Social media following (Facebook)

– June 2019

Number of Facebook followers in Lincoln compared to its nearest neighbours
as of 25th June 2019



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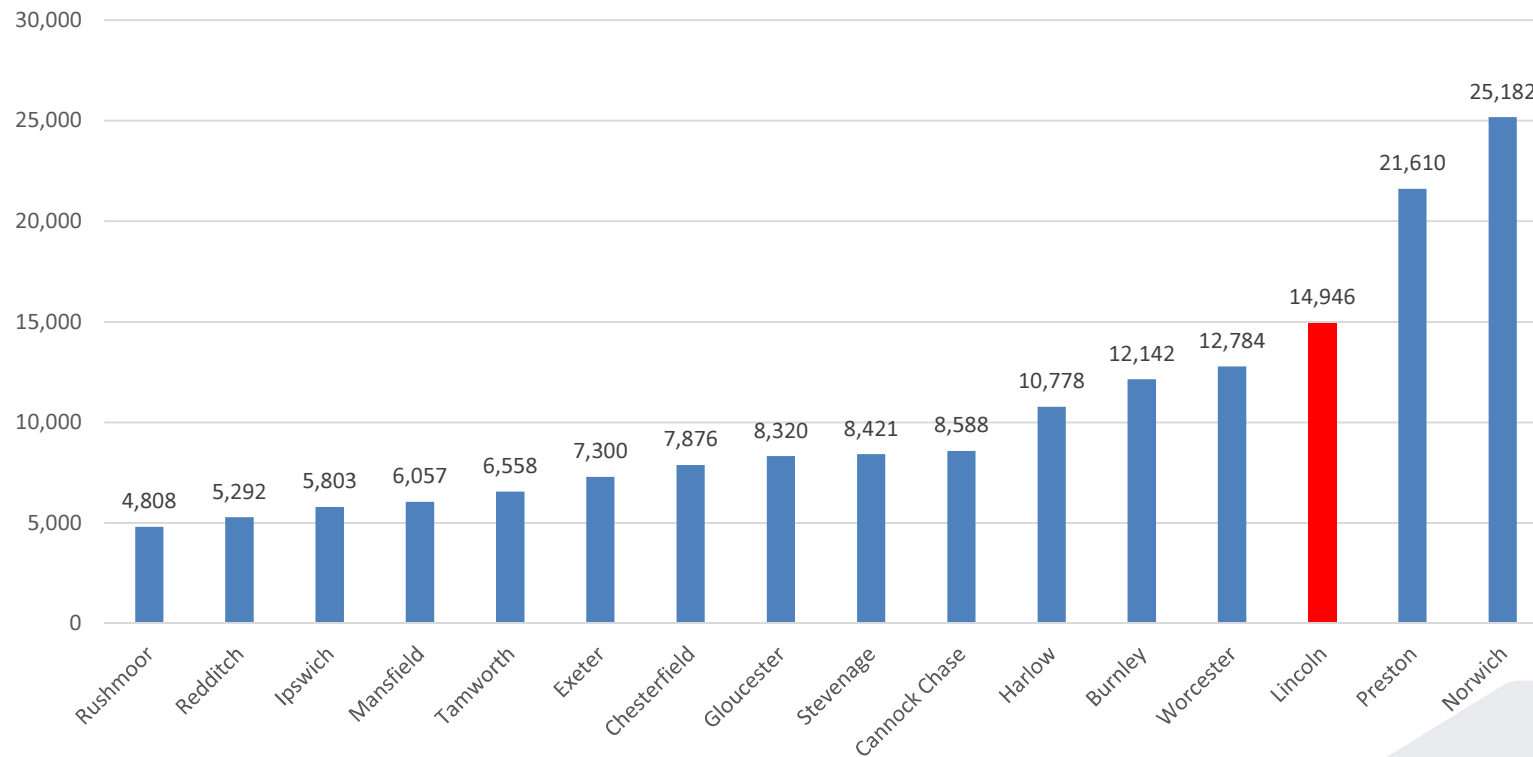


Source : Facebook (June 2019)

www.lincoln.gov.uk

Social media following (Twitter) – June 2019

Number of Twitter followers in Lincoln compared to its nearest neighbours as of 25th June 2019



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Source : Twitter (June 2019)

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CX Strategic Quarterly Measures – Q4 2018

Measure	Cumulative or Quarterly	High / Low is Good	Trend - Quarterly or Seasonal	Q4/17/18	Q1/18/19	Q2/18/19	Q3/18/19	Q4/18/19	Status	Under Performing	Target	Last Target Status
WBL 5 - Number of apprentices completing on time	Cumulative	High is good	Seasonal	100%	100%	100%	100%	100%	Maintaining			
WBL 6 - Number of new starters on apprenticeships	Cumulative	High is good	Seasonal	5	6	9	12	12	Maintaining			
WBL 7 - Number of apprentices moving into Education, Employment or Training	Cumulative	High is good	seasonal	75%	100%	100%	100%	100%	Maintaining	90	100	At target
WBL 8 - Number of early leavers	Cumulative	Low is good	Seasonal	1	0	3	0	1	Maintaining			
WBL 9 - Employers / supervisors rating the WBL team as good or very good	Quarterly	High is good	Seasonal	100%	100%	100%	100%	100%	Maintaining			
HU 4 - Number of grievances	Quarterly	Low is good	Quarterly	0	1	2	3	4	Maintaining			
HU 5 - Number of disciplinary sanctions	Quarterly	Low is good	Quarterly	0	2	2	5	0	Maintaining			
ACC 8 - Average return on investment portfolio	Cumulative	High is good	Seasonal	0.67%	0.57%	0.73%	0.74%	0.72%	Maintaining			
ACC 9 - Average interest rate on external borrowing	Cumulative	Low is good	Seasonal	3.90%	3.90%	3.90%	3.55%	3.42%	Maintaining			
REV 4 - Council Tax - in year collection rate for Lincoln	Cumulative	High is good	Seasonal	97.17%	27.09%	52.80%	79.47%	96.76%	Deteriorating	96.61%	97.11%	On Target
REV 5 - Business Rates - in year collection rate for Lincoln	Cumulative	High is good	Seasonal	98.87%	35.86%	60.57%	86.23%	99.81%	Maintaining	98.65%	99.15%	Above Target
REV 6 - Level of outstanding customer changes in the Revenues team	Quarterly	Low is good	Seasonal	121	659	749	401	437	Deteriorating			

CX Strategic Q4 Annual Measures

Full Name	Cumulative or Quarterly	High / Low is Good	Trend - Quarterly or Seasonal	2017/2018	2018/2019	Status	Under Performing	Target	Last Target Status
DCT 6 - Percentage of invoices paid within 30 days	Quarterly	High is good	Annual	95.17%	97.79%	Improving			
DCT 9 - Percentage of invoices that have a Purchase Order completed	Quarterly	High is good	Annual	41.60	N/A	N/A			



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Source : COLC (2018/19)

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LGIform comparisons with East Midlands 2017/18 (latest data)

Council tax collected as a percentage of council tax due 2017/18



97.17 %



Non domestic rates collected as percentage non domestic rates due 2017/18



98.87 %



Key points to note

- The population of Lincoln has risen from 84,016 in 1991 to a 2018 mid-year estimate of 99,039
- Lincoln has a young population compared to the England average, with 36.3% of Lincoln population being 15-34 year olds as opposed to 25.4% of that age in England
- The sickness average for council employees (10.35 days per FTE) stands at its lowest in the last 6 years, although work continues to lower this number further
- Lincoln continues to increase its social media following with 5,513 followers to Facebook and 14,946 followers to Twitter as of the 25th June 2019
- The council continues to support local businesses by paying its invoices inside the 30 day target, achieving 97.79% this year



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