



**Open Report on behalf of Andy Gutherson, Executive Director – Place**

Report to:	<b>Environment and Economy Scrutiny Committee</b>
Date:	<b>28 February 2023</b>
Subject:	<b>Service Level Performance against the Corporate Performance Framework 2022-23 Quarter 3</b>

**Summary:**

This report summarises the Service Level Performance against the Success Framework 2022-23 for quarter 3. All performance that can be reported in quarter 3 is included in this report.

Lincolnshire County Council (LCC) are undergoing a large system wide Business Intelligence Transformational Change Programme. Part of the Transformation Programme is to fully utilise Microsoft Power BI as a Business Intelligence platform across the organisation.

The Corporate Performance Team (CPT) are a significant driver of this delivery covering all operational and statutory reporting requirements for LCC. CPT have developed a new Power BI dashboard which with effect from quarter 2 the Service Level Performance will be displayed, replacing the Lincolnshire Research Observatory (LRO).

Full service level reporting to all scrutiny committees can be found here [Service level performance data](#).

**Recommendation(s):**

The Environment and Economy Scrutiny Committee is invited to consider and comment on the Environment and Economy Service Level Performance for 2022- 23 Quarter 3.

## 1. Background

This report details the Service Level Performance measures for the Environment and Economy Scrutiny Committee that can reported in Quarter 3.

- 4 measures that exceeded their target 

- 0 measures that achieved their target ✓
- 3 measures did not meet their target ✗
- 1 measure that does not have a target (contextual)

## **1.1 Economy**

### **1.1.1 Measures that exceeded their target**

#### **PI 69 – Businesses supported by the council ★**

**Actual: 1,866**

**Quarter 3 Target: 1,020**

**Annual Target: 1,358**

During Q3 an additional 1,074 businesses were supported bringing the total for the year to date to 1,866, above the quarter target of 1,020. This performance to date along with Q4 outputs will further increase the overall excellent result to date.

The Business Lincolnshire Growth Hub has supported 929 businesses in Q3, this includes a further 7 grants being paid from the European Regional Development Fund programme.

The Growth Hub's programme for high growth businesses, 'Next Level' Scale Up programme has been very well received as have the Pub Diversification, Manufacturing Transformation and Supply Chain Support programmes.

Through the Place and Investment Team services, via our Inward Investment support, Team Lincolnshire and the account management of foreign owned businesses, support has been given to 134 businesses during Q3. This includes investment enquiries from the agrifood, renewables and digital/technology sectors. Team Lincolnshire have supported businesses with the delivery of three events - a networking breakfast with KryptoKloud, a Christmas Networking event with Lincoln College and a joint Property & Construction event with the Lincolnshire Chamber of Commerce.

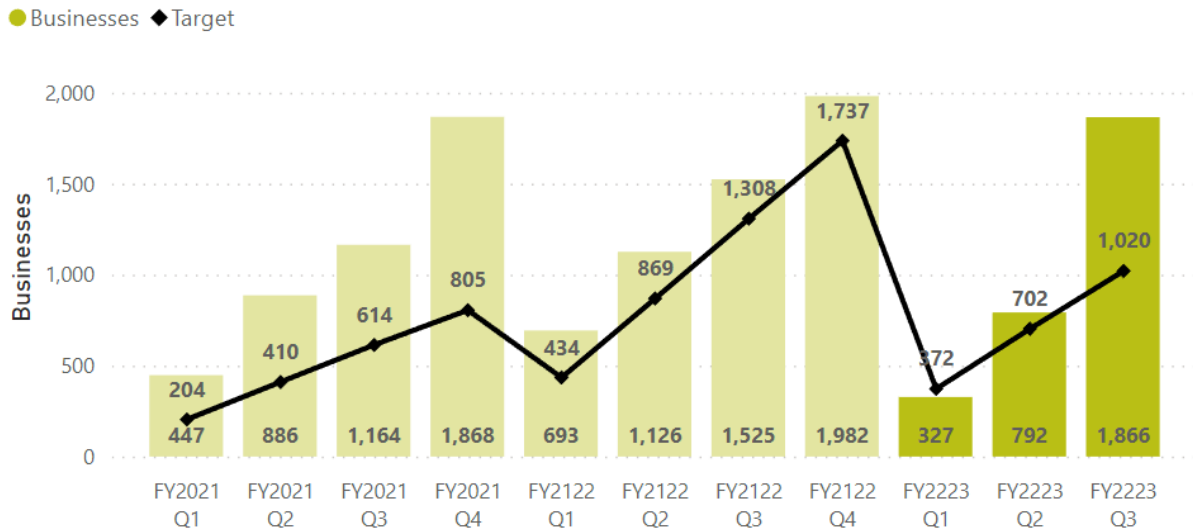
The Economic Infrastructure Business Accommodation Portfolio consists of 242 Units comprising 154 managed workspaces, 80 light industrial and office units and 8 miscellaneous properties. The overarching aim of the service is to provide suitable premises and tenancies to support new and young small and medium businesses and enhance economic growth and job creation across Lincolnshire.

The Economic Infrastructure Portfolio team enhances that service level to its tenants, continuing to support them by nurturing though effective relationships and physical and financial support. The team also refers businesses to enable them access to advice, support, and potential upskilling from Business Lincolnshire to assist them and help them to grow.

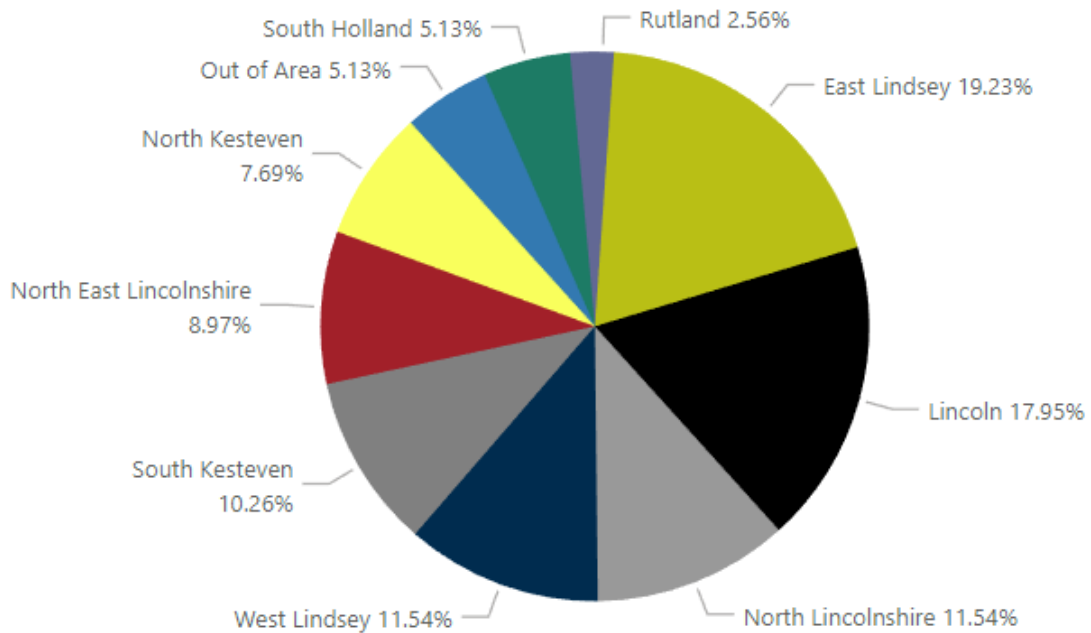
Throughout Q3, 143 small business tenants continued to receive accommodation support alongside 5 public sector tenants. Specifically, 7 of the small business tenants also

received extra support for a range of business needs. This is a direct result of enhanced relationship management.

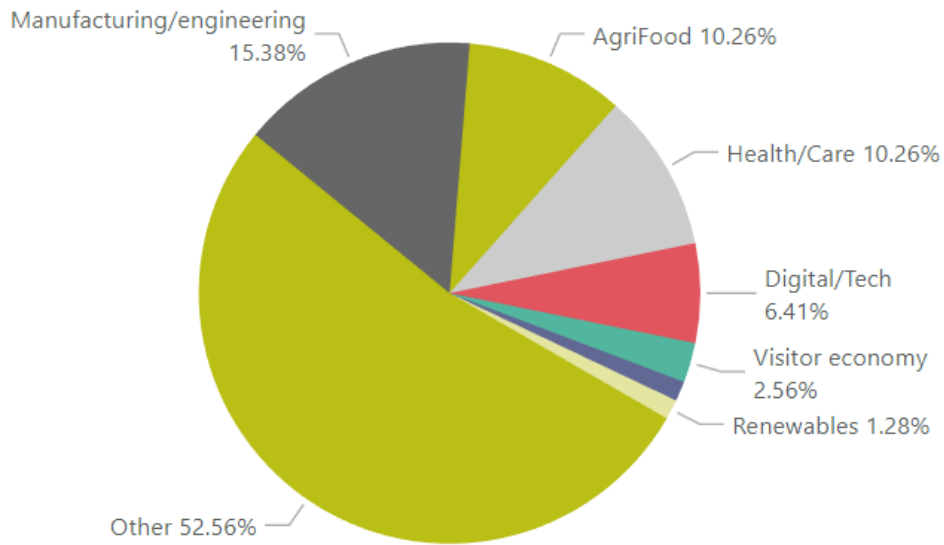
December saw the closure of the LEADER/Action Zones programme, our 4 final business projects were completed bringing the total for the year to 5.



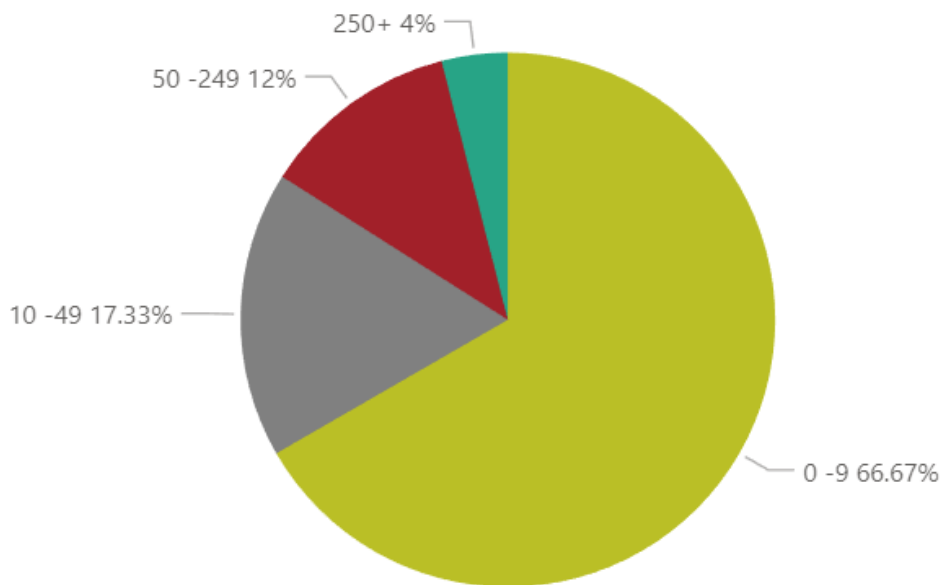
### Businesses Assisted by Location



### Businesses by Priority Sectors



### Businesses by Size



### PI 70 – Qualifications achieved by adults ☆

**Actual: 1,117**

**Quarter 3 Target: 900**

**Annual Target: 1,400**

The number of qualifications achieved by adults at the end of Q3 was 1,117 above the target of 900. The actual performance has exceeded the target due to a number of factors

including changes to demand in year which resulted in courses being delivered that had multiple qualifications attached to them, as well as a general increase in learner engagement following the return to classroom-based provision post covid. Of the 1,117 qualifications that were achieved between April and December, 71% of them were delivered in classroom settings as opposed to on-line, compared to 65% recorded at the end of Q2.

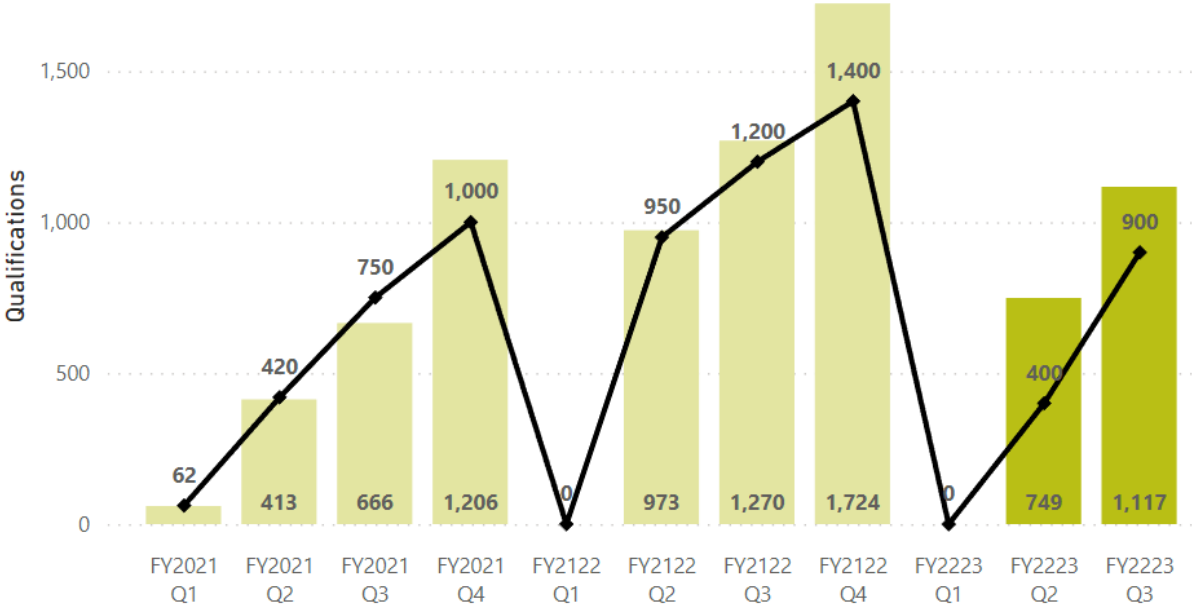
Focusing on areas of deprivation, and excluding courses that were delivered on-line, 50% of all qualifications achieved were delivered in Lincoln, 15% in Gainsborough, 10% in Skegness/Mablethorpe and 7% in Boston/Spalding.

Provision is focused on targeting priority learners, with the effect that 51% of qualifications were achieved by male learners and 66% were achieved by unemployed learners. With a continued focus on supporting learners with no or low qualifications, 62% of qualifications achieved at the end of Q3 were at Entry Level, compared to 47% recorded at the end of Q2. Of the remaining 38%, 16% were at Level 1 with 22% at Level 2.

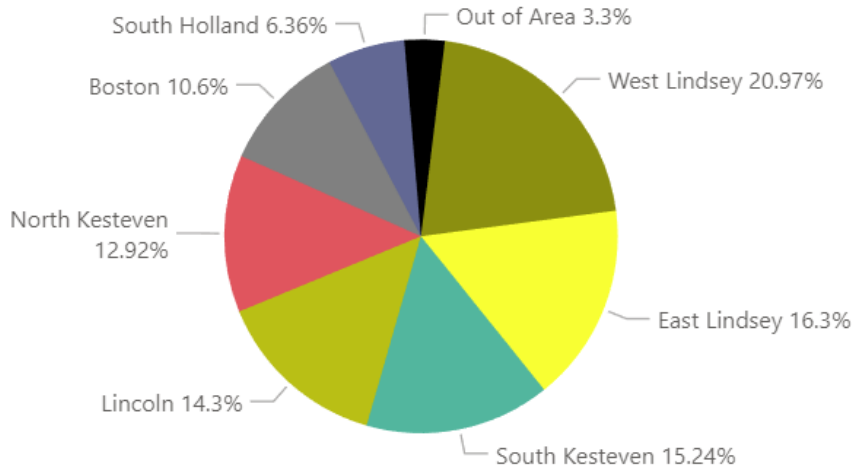
Similarly, with a continued focus on supporting employability, the range of qualifications achieved is varied and includes 97 GCSE's or functional skills in English or Maths as well as a host of other vocational qualifications including 98 that directly link to enhancing digital skills. In support of Lincolnshire's priority employment sectors, 423 (38%) of qualifications related to the wider care sector, 210 (19%) to construction, 124 (11%) to customer services, accountancy and business administration and 109 (10%) to hospitality.

**Qualifications achieved by adults**

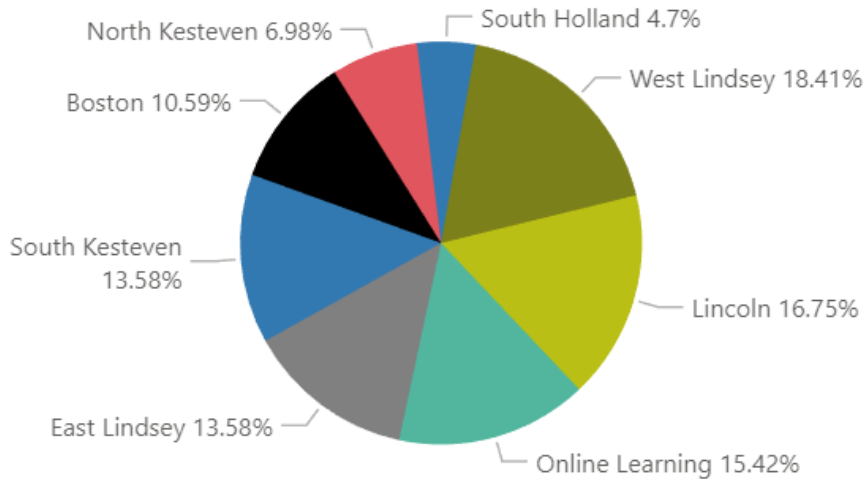
● Qualifications ◆ Target



**Total adult learners by location (including those on qualification programmes)**



**Total adult learner enrolments by location (including those on qualification programmes)**



**1.1.2 Measures that achieved their target**

None in Quarter 3.

**1.1.3 Measures that did not meet their target**

**PI 71 – Amount of external funding attracted to Lincolnshire ✘**

**Actual: £9,437,872**

**Quarter 3 Target: £12,035,229**

**Annual Target: £ 17,525,673**

During Q3 an additional £1,812,648 of external funding has been received bringing the total received to date of £9,437,872, below the quarterly target of £12,035,229.

Additional Funding received in Q3 is broken down as follows:

Funding of £87,265 was secured from the Department for Business, Energy and Industrial Strategy (BEIS) for the Business Lincolnshire Growth Hub. This income is in line with forecasted spend for 22/23 with Q4 overall income for the year also expected to be on plan. All BEIS income has been allocated to Business Support activities and will be defrayed by the end of Q4.

The European funds for the Sustainable Business Growth 2 programme delivered by the Business Lincolnshire Growth Hub has received £310,296. All funding is allocated to Business Support activities including Advisor Support, Business workshops and grants. Q4 income is expected to remain on plan but depends on project spend. Any income not claimed from 22-23 will be claimed in the following year. The project will complete in June 2023.

A total of £13,750 to support foreign owned businesses who are being key account managed across the region. Fifteen investment projects have been highlighted where businesses are expanding. Intensive support is being given to those businesses to help with their investment plans with further assistance given regarding skills and recruitment advice including introductions with educational establishments.

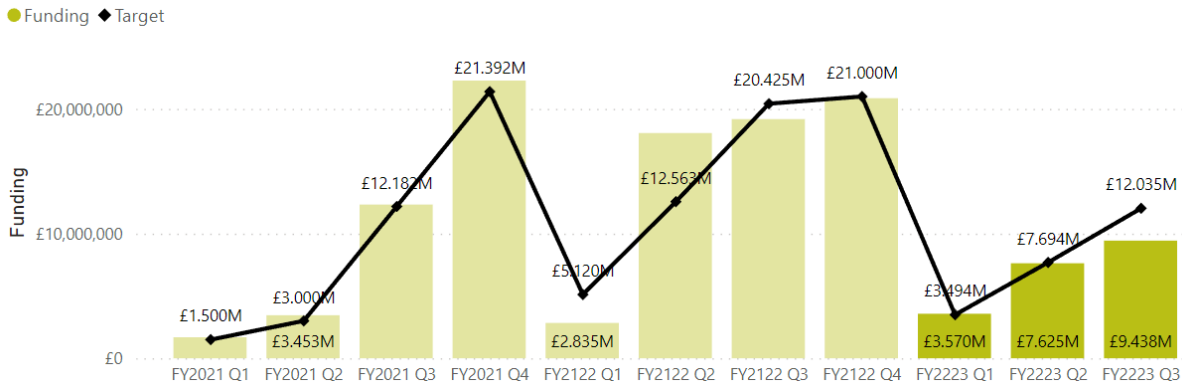
Funding Claim for July to December of £92,979 for Career Hub Activity.

Additional Monies of £314,095 released to Leader Projects within the Leader Areas of Kesteven and Lincolnshire Action Zone.

First instalment of £529,726 for LCC run contract in partnership with the LEP to run Skills Boot Camps.

Q3 Adult Education Budget from DfE - £464,537.

We are anticipating receiving extra funds during Q4 with money expected from BEIS for Made Smarter, Community Renewal Funds and the DfE Multiply programme funds. However, during Q4 we will receive less Levelling Up and European Regional Development Funds than forecast, this is due to the governmental financial phasing, which will mean that these funds will now come in during 2023/24, meaning we will not meet our target.



## **1.2 Flooding**

### **1.2.1 Measures that exceeded their target**

Not applicable in Quarter 3

### **1.2.2 Measures that achieved their target**

Not applicable in Quarter 3

### **1.2.3 Measures that did not meet their target**

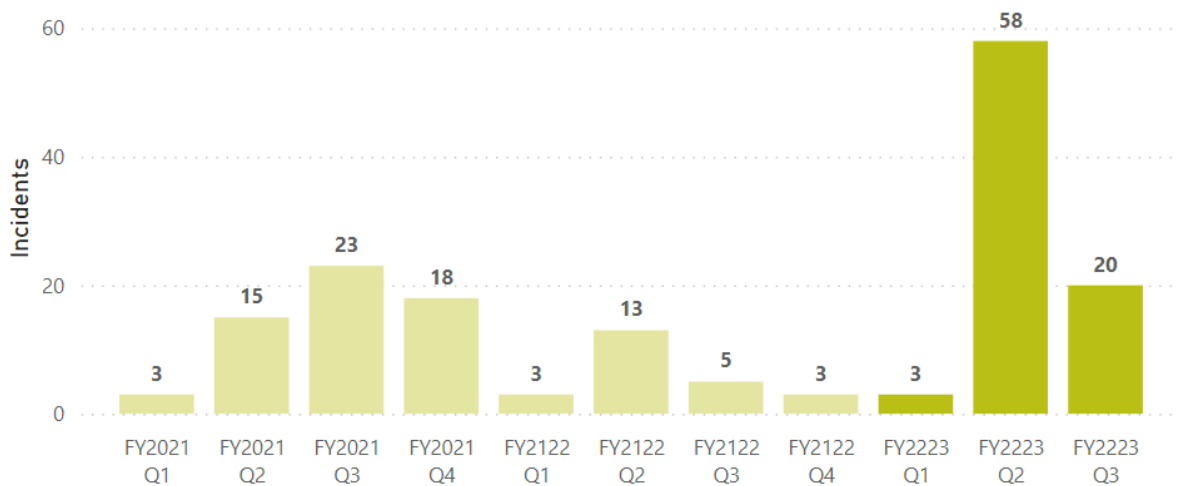
Not applicable in Quarter 3

### **1.2.4 Contextual Measure, does not have a target**

#### **PI 72 – Flooding incidents investigated**

A total of 20 Section 19 Investigations were commenced during Q3 of 2022/23 (October to December) which affected 23 properties (16 residential, 6 commercial and 1 Medical centre). This compares to 5 Section 19 Investigations which were commenced during Q3 of 2021/22 which affected 10 properties (1 residential and 9 commercial).

Flooding incidents investigated

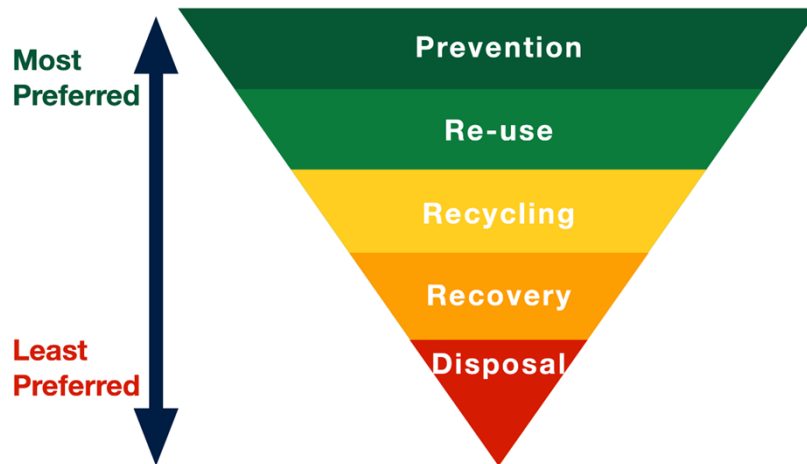




## 1.3 Waste

### 1.3.1 Glossary of terms of the waste hierarchy

All local authorities and businesses have a legal responsibility to apply the “waste hierarchy” in dealing with waste. The waste hierarchy is a simple ranking system used for the different waste management options according to which is the best for the environment. The most preferred option is to prevent waste, and the least preferred choice is disposal in landfill sites.



#### **Prevention**

Reducing the amount of waste which is produced in the first place is the highest priority as it helps sustain raw materials for longer which is a major objective of a Circular Economy. This can be achieved by using less material in design and manufacture and keeping products for longer. We have a KPI for the amount of “Household Waste Collected” in kilograms per household which has an annual target of 1000kg/HH. This can be affected by economic factors as people produce less waste if they spend less money but overall and is difficult to influence. However, it does show the trends in how much waste we produce.

#### **Re-use**

Preparing materials for re-use in their original form is the second best approach to dealing with waste. This can be achieved by checking, cleaning, repairing and refurbishing items. Using charity shops is a good method of reusing. In Lincolnshire we are planning to introduce a re-use process at Household Waste Recycling Centres whereby residents can present materials which is then passed onto other residents without having to recycle or incinerate.

#### **Recycling**

Recycling involves processing materials that would otherwise be sent to landfills and turning them into new products. It's the third step of the waste management hierarchy because of the extra energy and resources that go into creating a new product. We measure recycling rates for all material which is presented at Household Waste Recycling

Centres where it is delivered by the public. We also measure the overall recycling rate which includes all materials including wheely bins at the kerbside and recycling centres.

### Recovery

When further recycling is not practical or possible, waste can be treated through such processes as incineration or anaerobic digestion which recover energy. In Lincolnshire we operate an Energy from Waste facility which turned 57% of our waste into energy in 2020/21 which was sold as electricity to the National Grid. Material for recovery is normally collected in the black bin at each household or can be collected at recycling centres.

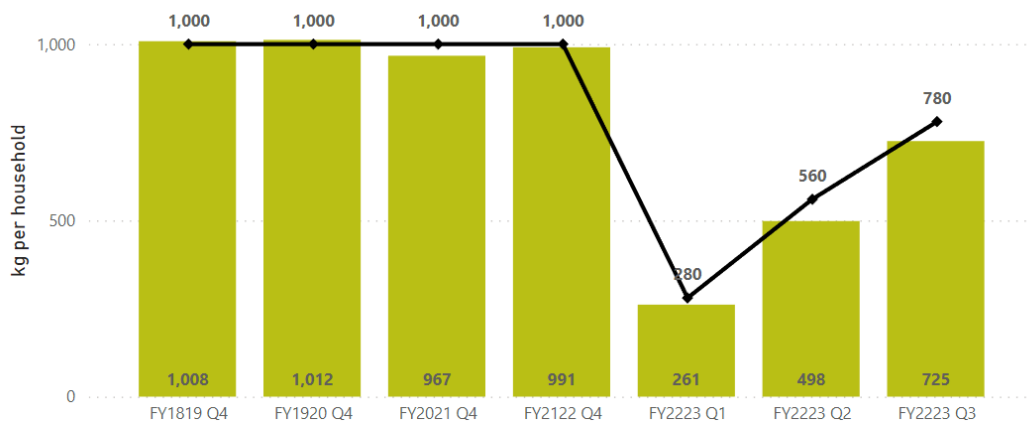
### Disposal

When all else fails, materials that cannot be reused, recycled or recovered for energy will be landfilled. This is an unsustainable method of waste management because waste that sits in landfills can continue to have a damaging environmental impact as such sites continuously release large amounts of damaging carbon into the atmosphere. In 2020/21 we sent 3% of our waste to landfill and such material includes hazardous waste which cannot be treated and certain inert materials such as soil and rubble. Landfills can also leak chemicals and toxic liquids that can contaminate the soil and groundwater.

### 1.3.2 Quarter 3 Waste performance graphs

#### PI 161 - Household waste collected (kilograms per household per year) ☆

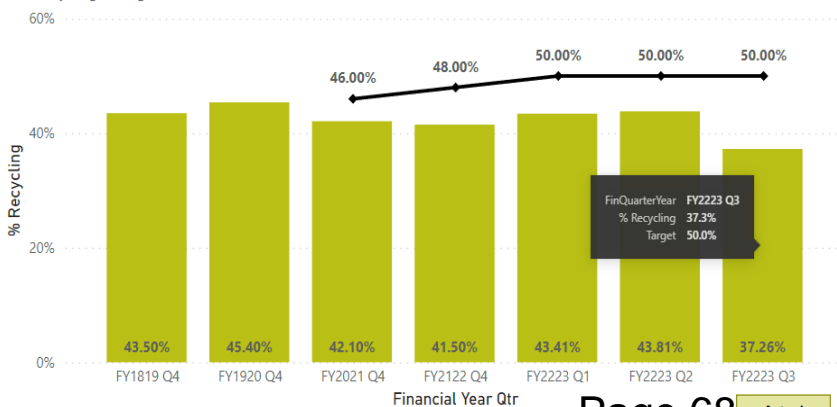
● kg per household ◆ Target



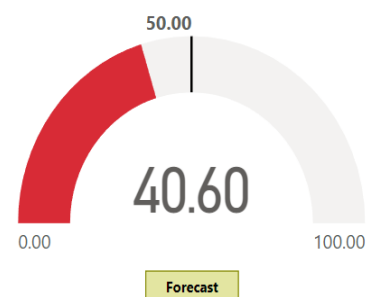
#### PI 160 - Recycling Rate (new national formula) ✘

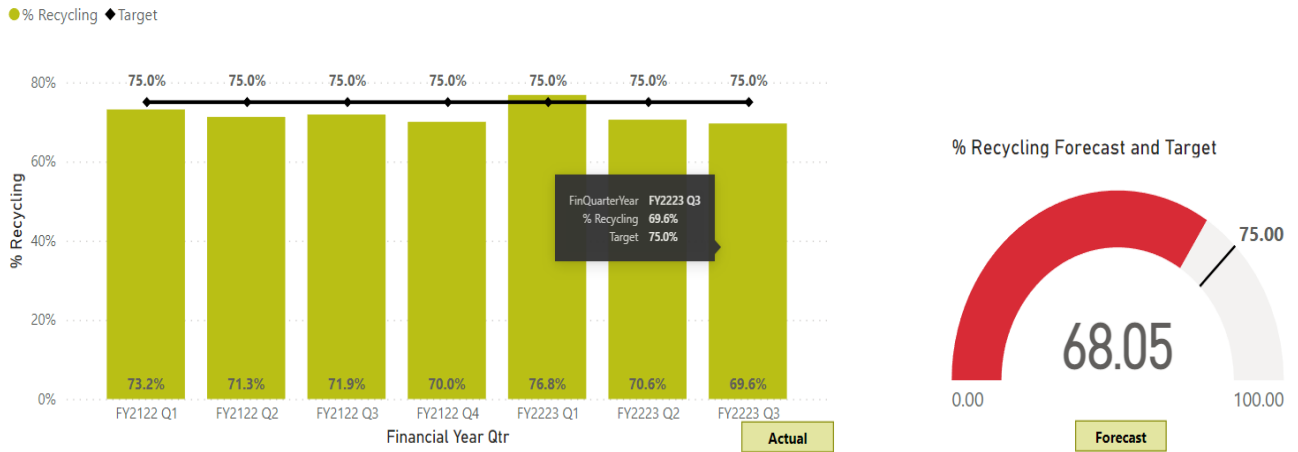
#### PI 76 - Recycling at County Council owned Household Waste Recycling Centres ✘

● % Recycling ◆ Target

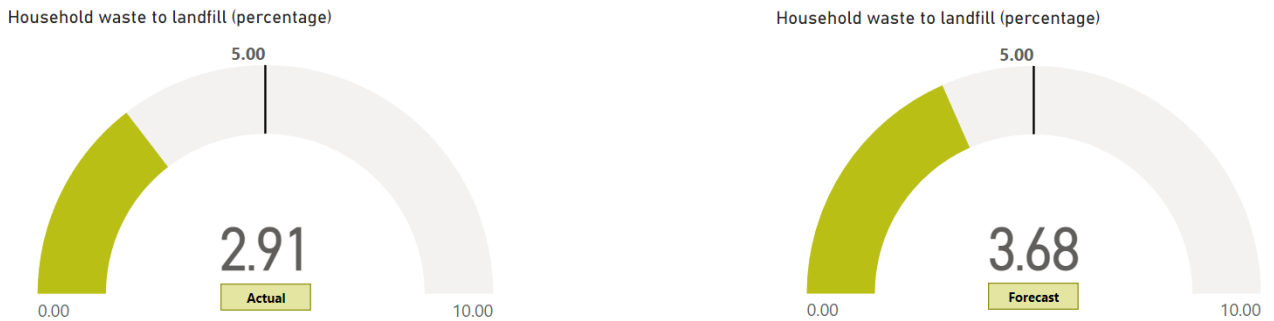


% Recycling Forecast and Target





### PI 162 - Household waste to landfill (percentage) ☆



### 1.3.3 Summary of Quarter 3 Waste performance

Tonnage data for quarter 3 shows that less waste is being presented which may be due to a combination of factors. We experienced a particularly hot summer which has reduced the amount of garden waste which has been presented by the public. The weaker economy and the cost-of-living crisis may indicate that less money is being spent by the public with less waste produced. Overall, the decrease in material is good news as waste minimisation is the highest priority on the waste hierarchy.

The low tonnage for garden waste is also reducing the recycling rates so the dips in the Recycling Rate (new national formula) (PI 160) and Recycling at County Council owned Household Waste Recycling Centres (PI 76) should not be a concern.

The amount of waste being sent to landfill is still below target but it is hoped that we can reduce this even further in future as other alternative disposal locations to landfill are being secured.

## 2. Conclusion

The Environment and Economy Scrutiny Committee is requested to consider and comment on the report.

### **3. Consultation**

#### **a) Risks and Impact Analysis**

N/A

### **4. Background Papers**

No background papers within Section 100D of the Local Government Act 1972 were used in the preparation of this report.

This report was written by:

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