

**Open Report on behalf of Andrew Crookham, Executive Director - Resources**

Report to:	<b>Executive</b>
Date:	<b>4 July 2023</b>
Subject:	<b>Corporate Plan Success Framework 2022-23 - Quarter 4</b>
Decision Reference:	<b>I027728</b>
Key decision?	<b>No</b>

**Summary:**

This report presents an overview of performance against the Corporate Plan as at 31 March 2023. Detailed information on performance can be viewed on the Council's [website](#).

**Recommendation:**

1. That performance for Quarter 4 2022-23 as at 31<sup>st</sup> March 2023 be considered and noted.
2. That agreement is given to the success framework in Appendix B which sets out the key performance indicators and targets/ambitions, along with all the activities which will underpin the delivery of the Corporate Plan and will be reported on in 2023-24.

**Alternatives Considered:**

No alternatives have been considered to recommendation 1 as it reflects factual information presented for noting and consideration.

**Reasons for Recommendation:**

To provide the Executive with information about how the Council is performing against the Corporate Plan.

## 1. Background

1.1 The County Council's Corporate Plan (CP) 2020-2030 sets out our priorities for local residents and communities. The Corporate Leadership Team (CLT) and Assistant Directors (ADs) have developed the Corporate Plan Success Framework (CPSF) 2020-2023. This identified the developmental activities and Key Performance Indicators (KPIs) that would be undertaken during the first 3-year period of the 10 year CP in order to achieve the four ambitions outlined in the CP.

1.2 The CPSF was then further refined and agreed in late 2021 in light of the impact of COVID-19, to reflect emerging priorities; be more streamlined and focussed; demonstrate outcomes we are working to influence and enable strategic conversations in a broader strategic context. We also sought to improve the visualisation of the information.

1.3 Lincolnshire and the UK has experienced significant change since the Corporate Plan was adopted and it was agreed at Full Council on 19<sup>th</sup> May 2023 that the refreshed Corporate Plan for 2023-24 onwards should reflect:

- Progress delivering the plan since 2019.
- Changes in the Council's operating environments including local priorities, funding and changes in national policy.
- Changing lifestyles, needs and public service recovery from the coronavirus Pandemic.
- Further actions to deliver on the Council's ambitions for Lincolnshire's Residents.

In order to align to the refresh of the Corporate Plan, a revised CPSF for 2023-24 is shown in **Appendix B**.

1.4 The **four ambitions** for the Council are:

- Support high aspirations
- Enable everyone to enjoy life to the full
- Create thriving environments
- Provide good value council services

1.5 All of the four ambitions are 'progressing as planned'. This is based on both the key activities and KPIs.

1.6 This report provides the Executive with highlights of performance of the revised CPSF. The full range of performance is hosted on the Council's [website](#).

## 2.0 Performance Reporting

2.1 For **Activities**, this includes those which are:-

- **Amber: "Progress is within agreed limits"** a current milestone is slightly behind but the Activity overall is still on plan.
- **Red: "Not progressing as planned"** the Activity is currently behind plan and work is being done to try to achieve the Objective or the Objective cannot be achieved.

Details of all activities reported in quarter 4, including those rated as **Green: “Progressing as planned”** are available in **Appendix A** and on the Council's [website](#).

2.2 For **KPIs**, this report includes those where an ambition (target) has been set against the KPI and the **ambition** has either-

- Exceeded (performed better than target and tolerance levels set)
- Been achieved (within the ambition and tolerance levels set)
- Not been achieved (outside of ambition and tolerance levels set)

2.3 The report also includes Contextual **KPIs** where there is not an ambition set but performance is either:

- Ahead of comparators such as similar authorities or national.
- Not where we would expect to be in relation to previous year’s data, similar authorities or national comparators.
- Or where it is felt appropriate to raise it with the Executive.

A judgement has been agreed by the Executive Director on the measures to include in the covering report. All KPIs can be found on the Council’s [website](#).

### 3.0 **Headline performance – Key activities**

3.1 Services have provided key milestones for each activity for 2022/23. Progress is an objective judgement by the service against the milestones.

3.2 To summarise, of the **35 activities** with milestones due to be reported in quarter 4, **100%** are rated as **Progressing as planned**.

35	<b>Progressing as planned</b>	Current milestone achieved and activity overall is expected to be achieved either on time or ahead of timescales.
0	<b>Progress is within agreed limits</b>	A current milestone is slightly behind but the activity overall is still on plan.
0	<b>Not progressing as planned</b>	Activity is currently behind plan and work is being done to try to achieve the objective or the objective cannot be achieved.
35		<b>Overall performance of activities</b>

Progressing  
as planned  
**100%**



Activities  
**10**

Ambition  
**Progressing  
as planned**

Progressing  
as planned  
**100%**



Activities  
**4**

Ambition  
**Progressing  
as planned**

Progressing  
as planned  
**100%**



Activities  
**7**

Ambition  
**Progressing  
as planned**

Progressing  
as planned  
**100%**



Activities  
**14**

Ambition  
**Progressing  
as planned**

**3.3** There are no key activities that are rated Red or Amber (**Not progressing as planned** or **Progress is within agreed limits**) this quarter.

#### **4.0 Key Performance Indicators (KPIs)**

**4.1** Of those KPIs where an ambition (target) has been set, 31 can be compared with an updated position for quarter 4 reporting. It is important to recognise that the last 12 months have been extremely challenging and it is therefore very positive to see 71% of KPIs exceeding or achieving the ambition that was set:-

- **5 exceeded the ambition**
  - **PI 3** Percentage of pupils achieving grades 5 or above in English and Mathematics GCSEs ☆
  - **PI 14** Rate of children in care (per 10,000) ☆
  - **PI 36** Household waste collected (kg per household) ☆
  - **PI 39** Household waste to landfill (percentage) ☆
  - **PI 64** Customers' level of satisfaction ☆
  
- **17 achieved the ambition**
  - **PI 4** Percentage of 16-17 year olds not in education, employment or training ✓
  - **PI 15** Percentage of children in care living within a family environment ✓
  - **PI 16** Percentage of social care providers in Lincolnshire with a CQC inspection rating of 'good' or 'outstanding' ✓
  - **PI 17** The percentage of adults aged 18 to 64 in receipt of an adult care service who are receiving these in the community ✓
  - **PI 18** The percentage of adults aged 65 and over in receipt of an adult care service who are receiving these in the community ✓
  - **PI 25** For adults discharged from hospital, the percentage who remain at home 91 days after discharge ✓
  - **PI 29** Percentage of roads where maintenance should be considered- *Principal* ✓
  - **PI 29** Percentage of roads where maintenance should be considered- *Non- principal* ✓
  - **PI 29** Percentage of roads where maintenance should be considered- *Unclassified* ✓
  - **PI 32** Percentage of superfast broadband coverage in residential & business premises ✓
  - **PI 62** Percentage of identified high and medium risk businesses premises inspected under Fire Safety Order ✓
  - **PI 67** Percentage of eligible 2-year-olds who are in receipt of their Early Years Entitlement ✓
  - **PI 68** Percentage of 3-4-year-olds who are taking up their universal entitlement ✓
  - **PI 70** Voluntary and community groups actively supported in Lincolnshire ✓
  - **PI 71** People supported who have accessed volunteer opportunities ✓
  - **PI 72** Safeguarding cases supported by an advocate (where appropriate) ✓
  - **PI 73** Concluded safeguarding enquiries where the desired outcomes were achieved ✓

- **9 did not achieve the ambition**

- **PI 1** Percentage of schools that are judged good or outstanding ✖
- **PI 2** Percentage of pupils in outstanding or good schools ✖
- **PI 9** Percentage of pupils reaching the expected standard in reading, writing and maths at key stage 2 ✖
- **PI 12** Percentage of children achieving a good level of development in Early Years ✖
- **PI 13** Percentage gap in achievement between Lincolnshire pupils eligible for Free School Meals and their non-FSM Eligible peers nationally achieving GLD ✖
- **PI 37** Recycling Rate (new national formula) ✖
- **PI 38** Recycling at County Council owned Household Waste Recycling Centres ✖
- **PI 43** Percentage of contacts resolved through early resolution ✖
- **PI 44** Days lost to sickness absence per FTE ✖

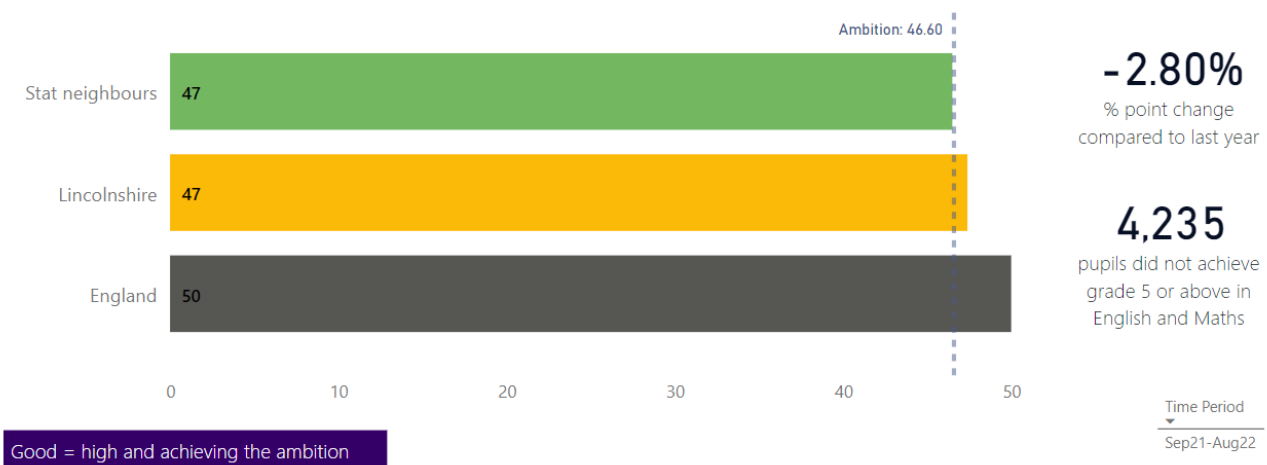
All academic achievement data included in this report relates to examinations/assessments in the summer of 2022. Results are delayed due to grading challenges and appeals, therefore final published data is released during the quarter 4 reporting period.

These are set out below under each of the relevant ambitions.

## 4.2 Exceeded ambition

### 4.2.1 Support high aspirations

#### PI 3 Percentage of pupils achieving grades 5 or above in English and Mathematics GCSEs ☆

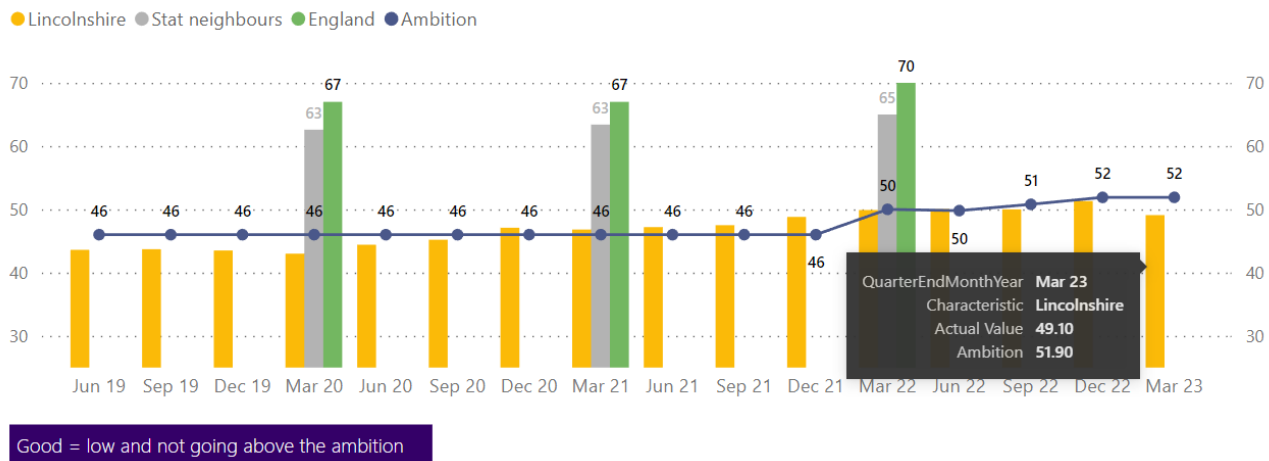


In 2021-22 Lincolnshire achieved 47.4%, which has exceeded the upper tolerance of the ambitious target. As expected, Lincolnshire and comparators saw a drop in attainment between 2021 and 2022 due to the impact of Ofqual’s grade distribution system for the 2021-22 academic year; where proportions of students being awarded each grade would be based on an average of 2019 (exam grades) and 2021 (centre assessed grades) distributions. Lincolnshire is approx. 2.6% behind national, broadly in line with the East Midlands, and 0.9% ahead of stat neighbours.

The service is developing a coordinated Education Strategic Plan with sector partners, this seeks to address the ambition and specifics of the Education and Levelling Up white papers. Strategy aims include integrated working with services areas beyond education so that all the factors affecting schools and settings within communities are addressed.

#### 4.2.2 Enable everyone to enjoy life to the full

##### PI 14 Rate of children in care (per 10,000) ☆



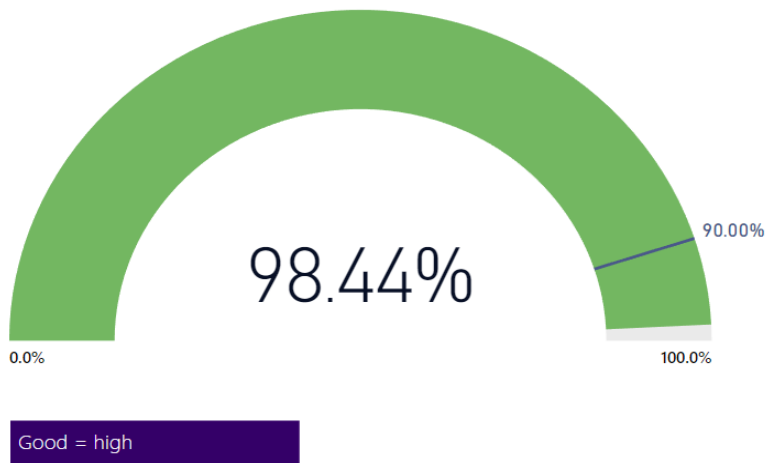
This measure has exceeded the target, however, this target has been revised upward in comparison to recent years to take into account the effects of the National Transfer Scheme and the number of children in care per 10,000 remains at a relatively high level compared to recent years. The recent growth in numbers is attributable to the Council's safeguarding responsibilities and is partly attributable to the number of unaccompanied asylum-seeking children that have arrived as part of the new temporary mandated National Transfer Scheme. The expectation is that Lincolnshire will take a maximum of 103 children which equates to 0.07% of the general child population and therefore there continues to be a likely impact of growth going forward. Despite the recent growth and the potential for future increase there continues to be an emphasis on prevention from children coming into care and exit planning from the care system where it can be achieved. However, even with the increase, the Lincolnshire number of Children in Care (CiC) per 10,000 remains significantly below the most recent published figures both nationally and by our statistical neighbours (70 per 10,000 and 65 per 10,000 respectively as of 31st March 2022).

#### 4.2.3 Create thriving environments

A summary of all Waste PIs is in section 4.5

#### 4.2.4 Provide good value council services

##### PI 64 Customers' level of satisfaction ★



The Quarter 4 results highlight sustained achievement of the PI over the course of its first full year of Corporate reporting. This is testament to the approach of the staff at the Customer Service Centre and their desire to offer a consistently high quality service.

A particular highlight is the Carers service. Throughout the quarter they continued a challenging service transition towards the new Lincolnshire Carers model as well as incorporating a Strengths-based approach to their conversations. The Carers service has continued to contribute a good portion of customer experience surveys to the total quantity.

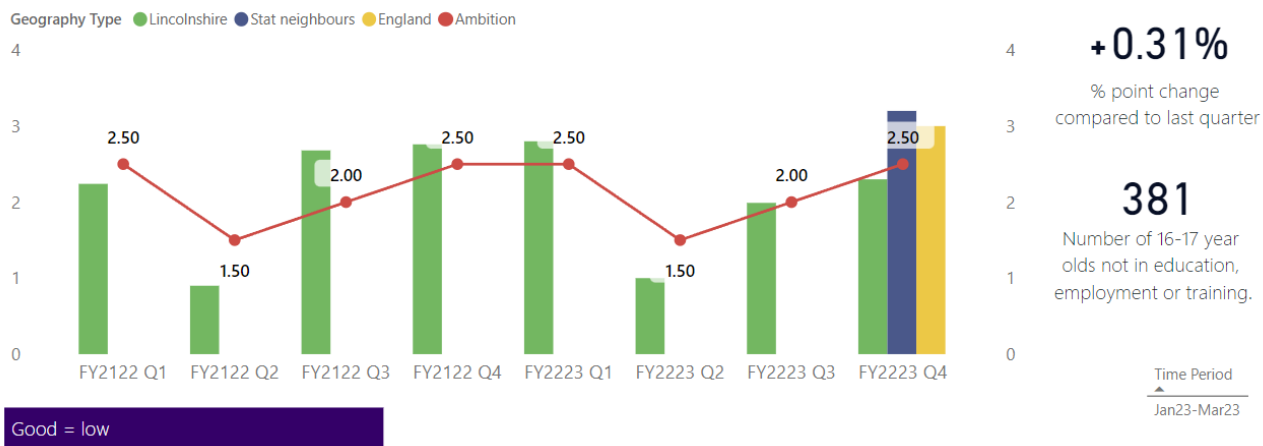
The slight reduction in the total number of surveys completed overall was reflective of reduced total demand across the Customer Service Centre in February and March, which is not unusual at this time of year.



### 4.3 Achieved ambition

#### 4.3.1 Support high aspirations

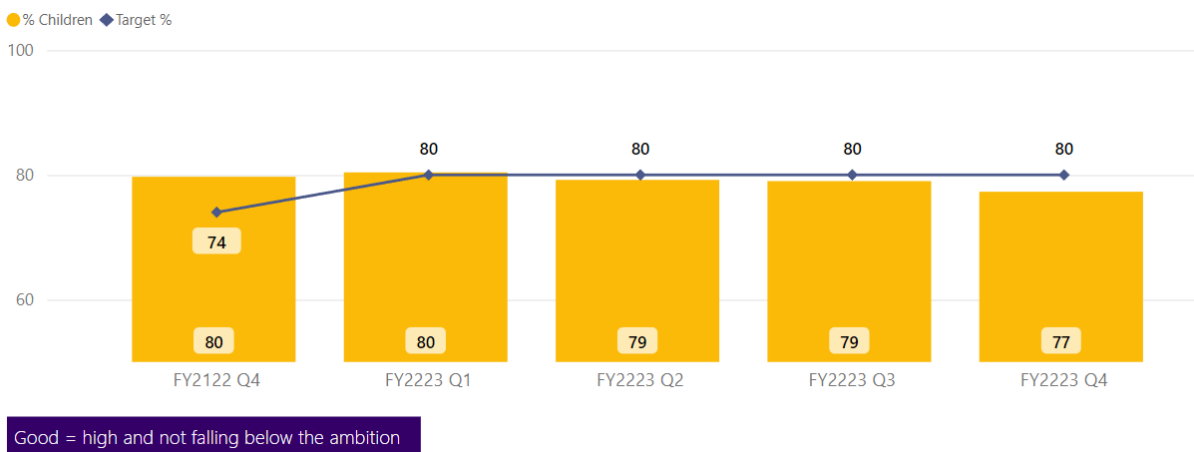
##### PI 4 Percentage of 16-17 year olds not in education, employment or training ✓



The end of the year (quarter 4) performance (2.3%) has achieved the target (2.5%) and has performed better than last year. As the situation of pupils is more stable at this time of year, due to registering on the courses of their choice, we would expect that the majority of pupils to be in education, employment or training.

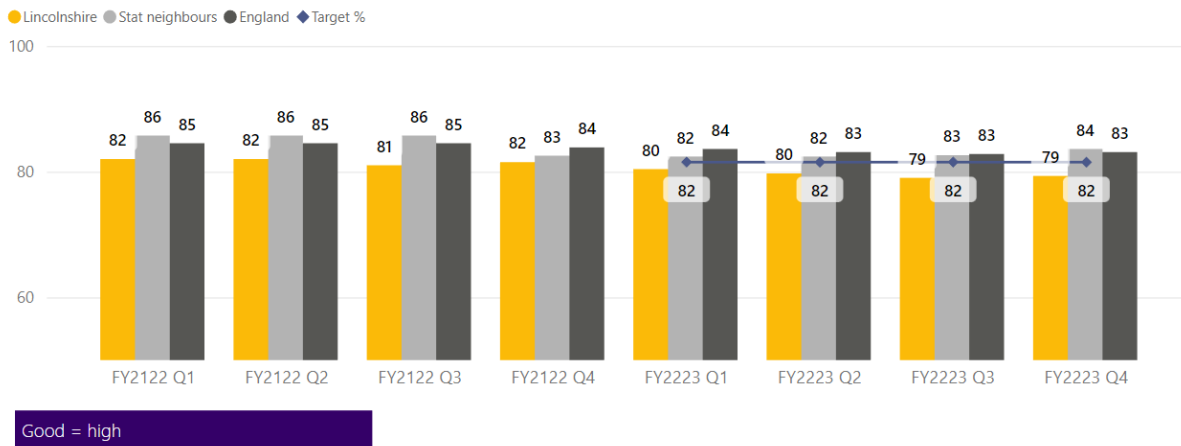
#### 4.3.2 Enable everyone to enjoy life to the full

##### PI 15 Percentage of children in care living within a family environment ✓



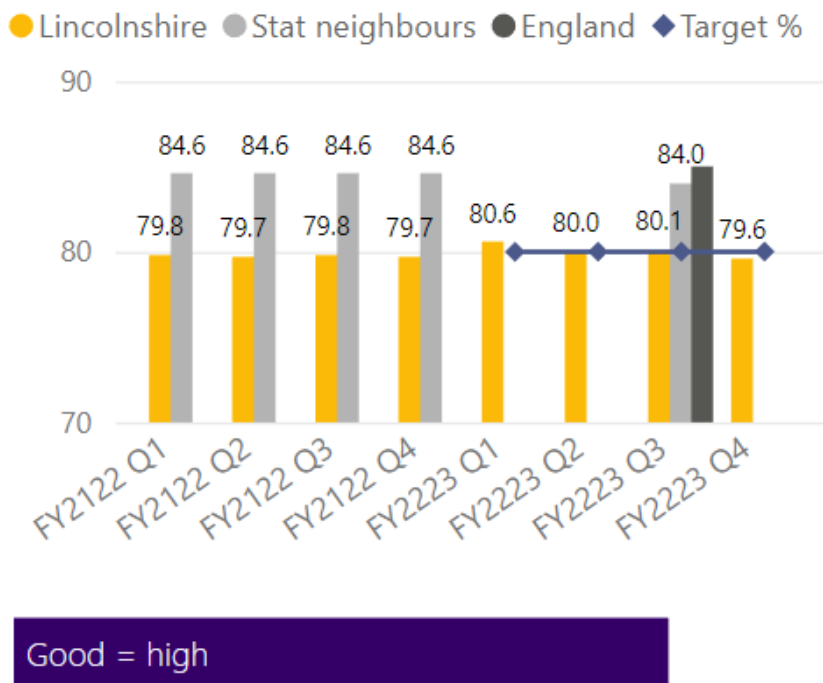
The target for 2022-23 reporting has increased from 74% to 80% (with a tolerance range of 77%-82%), and therefore, at 77.3%, this PI has achieved the increased target range. For many children in care, a family placement is deemed the most suitable means of offering care and maintaining children within their family networks. The Council continue to explore enabling children and young people to remain within their family or extended network if they cannot, for whatever reason, live with their parents.

**PI 16 Percentage of social care providers in Lincolnshire with a CQC inspection rating of 'good' or 'outstanding' ✓**



The percentage of social care providers in Lincolnshire with a CQC rating of good or outstanding has improved since December 2022 (Q4 79.3%) and remains within the target tolerance. The number of registrations has increased by 1 from the previous quarter and we have seen 2 providers achieve a good or outstanding rating. Performance across our CIPFA group has increased to 83.6% compared to 82.6% last quarter and England has increased to 83.1% from 82.8%.

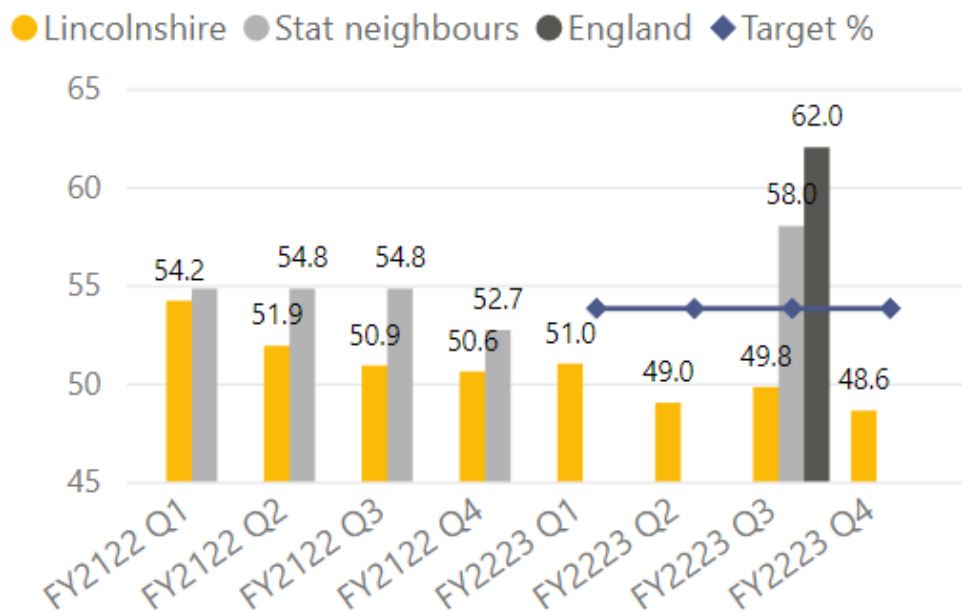
**PI 17 The percentage of adults aged 18 to 64 in receipt of an adult care service who are receiving these in the community ✓**



The level of performance (79.6%) is in line with the previous quarter (80.1%) and the target (80%) has been achieved. Further improvement against this measure is largely dependent upon the

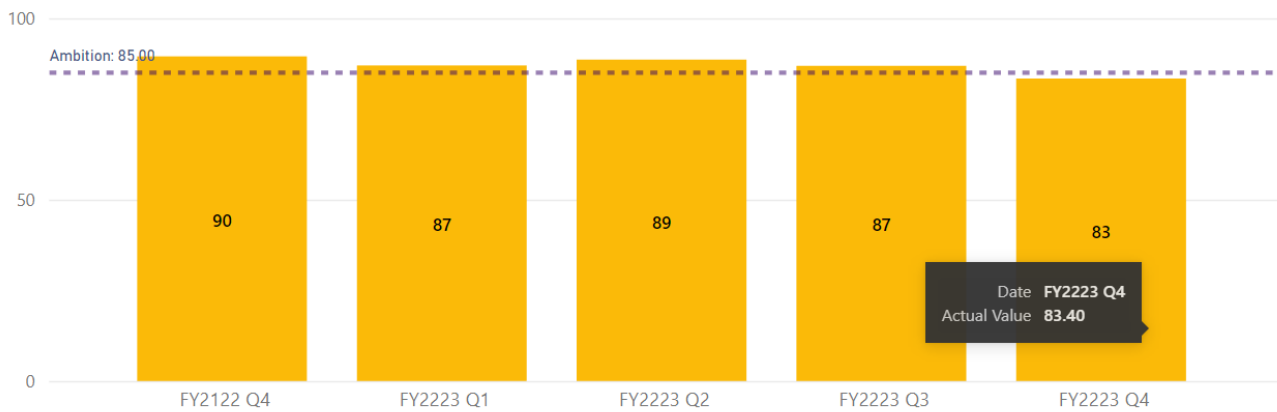
development of additional community-based accommodation options suitable for a diverse range of needs. Whilst there is a significant investment in Extra Care housing for older people it is also important that a similar programme of investment is progressed for working age adults. This will help to maximise people’s independence and reduce reliance on residential and nursing care.

**PI 18 The percentage of adults aged 65 and over in receipt of an adult care service who are receiving these in the community ✓**



Q4 performance is 48.6% against 51% target. There are a number of reasons why fewer people are receiving support in community settings. Those who do present are benefitting from Initial Conversation processes both at the Customer Service Centre and area teams with staff looking at other alternatives instead of council provided support at home, which include aids and technology. The strengths-based approach has also been adopted across adult social care and this has resulted in less care being provided. The reablement service continues to support and maximise independence for customers with many needing no long-term support at home. There have also been some issues with capacity within the prime provider market which has resulted in numbers of customers using an interim bed before going home often with reduced care and support.

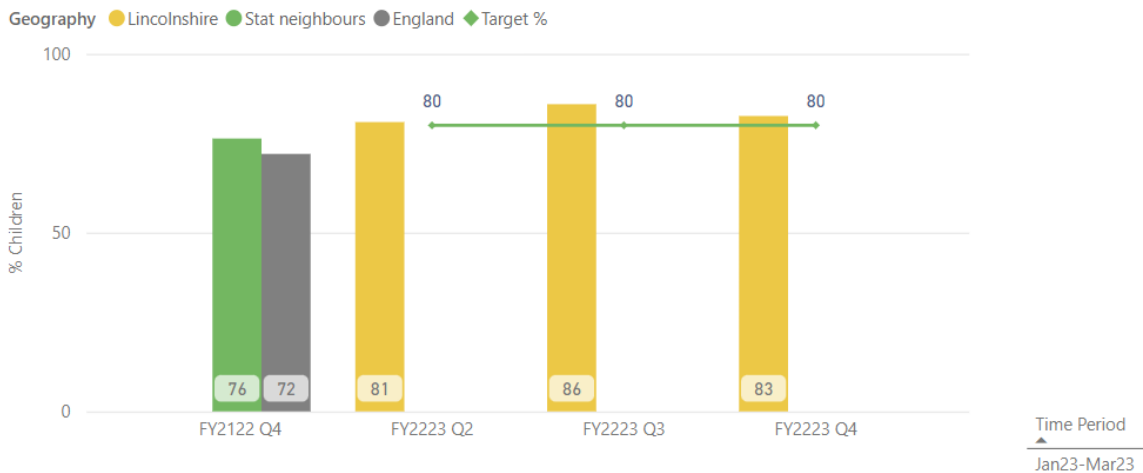
**PI 25 For adults discharged from hospital, the percentage who remain at home 91 days after discharge** ✓



Good = high and achieving the ambition

The target is being achieved which is positive, evidencing that people have received an appropriate assessment of their needs to ensure they remain at home following discharge from hospital. Of the 1,250 discharges that are at home after 91 days, 253 of these are at home receiving a long term support service (e.g. home care). Of the 249 clients not at home on the 91st day, 139 of these are now in residential care.

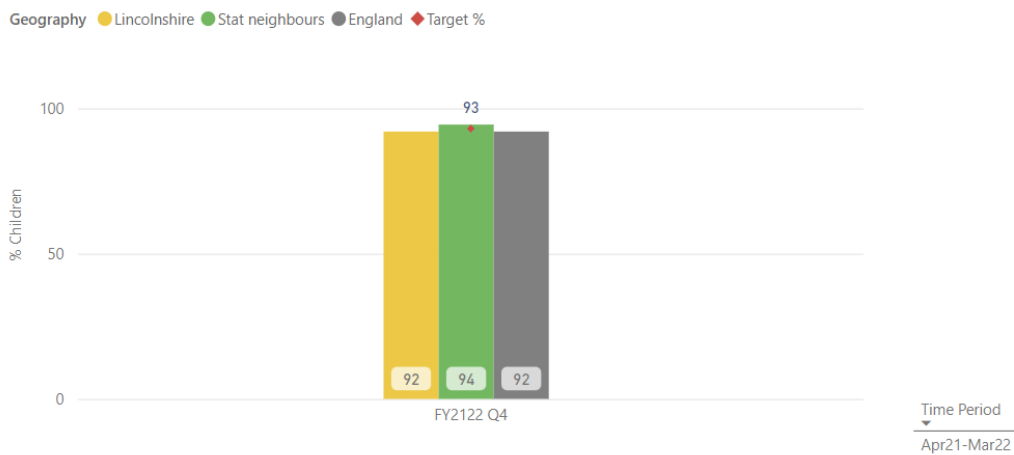
**PI 67 Percentage of eligible 2-year-olds who are in receipt of their Early Years Entitlement** ✓



Good = high

In quarter 4 the take up of those entitled to their 2-year-old early years entitlement was 82.6%, which achieved the target which is set at 80%. The Early Years and Childcare Support team continues to work in collaboration with locality teams, health visitors and a wide variety of partners to share data to encourage families to access their entitlement and improve take-up. Our appointed outreach officer is also having a positive impact on this target, and at 82.6% Lincolnshire performance is significantly better than the most recently published Statistical Neighbour and National comparator figures.

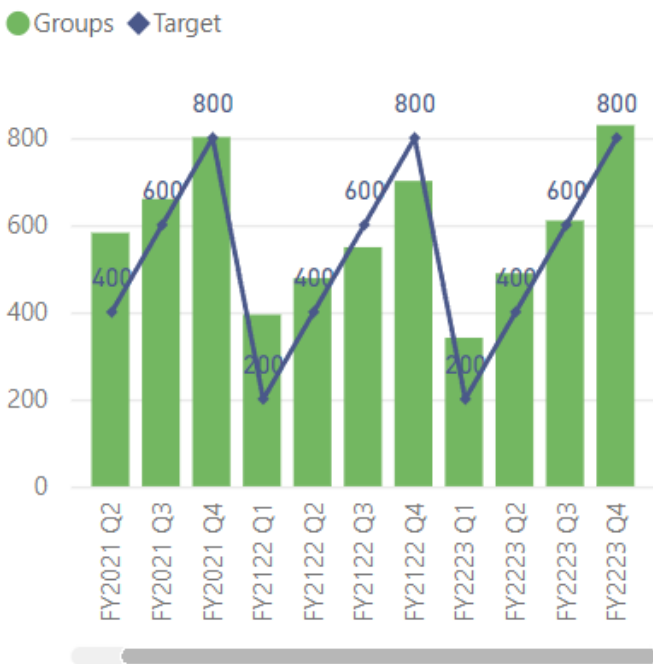
**PI 68 Percentage of 3–4-year-olds who are taking up their universal entitlement** ✓



92% of children in Lincolnshire take up their 3- and 4-year-old universal entitlement, therefore the target has been met and is in-line with the current National picture. The Early Years and Childcare Support team continues to work in collaboration with locality teams, health visitors and a wide variety of partners to encourage families to access their entitlement and improve take-up. Our appointed outreach officer is also supporting this target.

This is a new measure and relates to March 2022. For future reporting we will report in Q2 when published data first becomes available.

**PI 70 Voluntary and community groups actively supported in Lincolnshire** ✓



Q4 performance is 829 against target 800. The Volunteer Centre continues to support local groups and organisations with advice, information and resources to help in delivering their vital services

during these challenging times and providing support to their volunteers. During the quarter they have supported 437 (219 new) organisations across Lincolnshire with:

- practical advice and resources
- online forums and regular networking opportunities
- funding advice
- funding readiness online training and support
- support to develop new roles and recruit volunteers
- advice and support with DBS checks
- online training platform for their volunteers

Their websites, social media presence and weekly newsletters remain key mechanisms for current awareness and information sharing. Social media posts and interactions have over 2,000 subscribers to their e-bulletins across Lincolnshire.

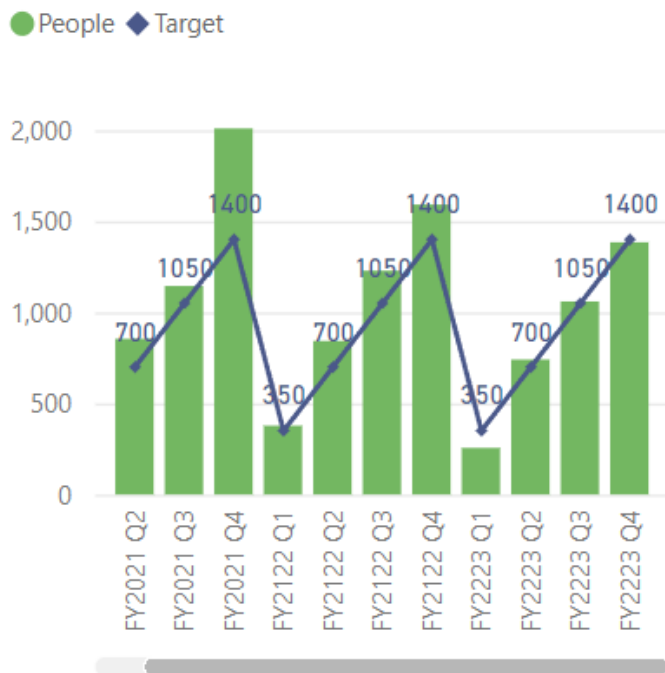
Voluntary sector forums continue to be very popular with a mix of area-based forums and topic-based forums facilitated during the quarter which were attended by over 100 groups and organisations.

Delivered 6 forums during quarter 4 which included presentations from The Centre for Reconciliation, Join Dementia Research, Lincolnshire Action Trust, Hearing Voices, Wellness Network Community interest Company (CIC), Midlands Railway and Connect2Support.

Funding advice and support continues to be most popular, and the Funding Ready training programme supported 36 organisations through workshops and one-to-one support. Organisations have also been offered follow-up support to assist them in applying for grants, develop project plans etc.

The Lincolnshire Funding Portal remains popular and is being continuously improved and developed <https://lincolnshirevolunteering.org.uk/find-funding/>

**PI 71 People supported who have accessed volunteer opportunities ✓**



Supported 1,385 volunteers during the year to access a broad range of volunteering opportunities in Lincolnshire. There has been an increase in volunteers accessing face to face volunteer brokerage service and the online training platform as volunteering starts to return to settle following the Covid-19 pandemic.

There is huge demand for volunteers with over 450 live opportunities advertised across Lincolnshire. Volunteer befrienders and community transport volunteers remain sought after alongside the need for volunteers to support with warm spaces and night light cafes.

Volunteering outreach and promotion continues to be a priority area and it is anticipated that that volunteer numbers will increase further in the coming months.

The Volunteer Centres are keen to understand the ongoing needs of volunteer involving organisations across Lincolnshire and have therefore distributed an annual survey to explore this further. Initial planning has also commenced for a Lincolnshire Volunteering conference in 2024.

As part of their commitment to continuous improvement, Voluntary Centre Services (VCS) and Lincolnshire Community & Voluntary Services (LVCS) are currently undertaking the renewal of the Volunteer Centre Quality Award (VCQA) through the National Association for Voluntary & Community Action (NAVCA).

Continue to work with partners through the Lincolnshire Community Strategy to undertake a volunteering review and progress a range of actions to develop volunteer pathways and ensure synergy between statutory and voluntary sector partners.

Trends and emerging needs:

- an increase in referrals for volunteers with additional support needs such as language, disability and transport issues but are also seeing broader issues affecting volunteers such as the cost-of-living

- developing 'Step into Volunteering course' to provide the tools to become 'Volunteer Ready' (including confidence and communication skills)
- further developed relationships with Department for Work and Pensions (DWP) and now hold volunteer appointment sessions fortnightly in Louth, Skegness, Boston, Spalding, Grantham & Sleaford, alongside Volunteers Centre co-locations in Lincoln and Gainsborough

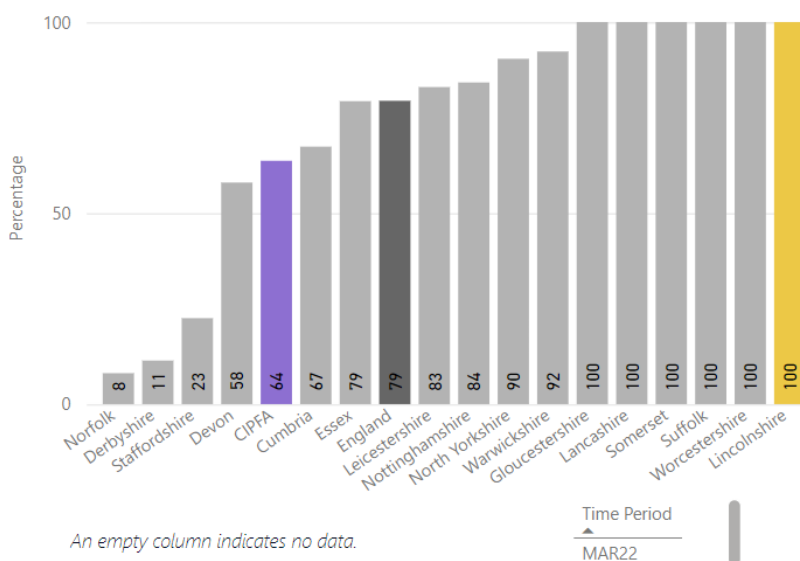
The online training platform continues to be popular with 54 volunteers utilising the platform during the quarter

- 438 courses were completed during the year and the most popular courses were Health & Safety, General Data Protection Regulation (GDPR), Equality & Diversity & Safeguarding

A breakdown of the volunteering demographics continues to demonstrate a relatively broad split of volunteers across Lincolnshire:

- peaks in Lincoln, West Lindsey and South Holland
- a large proportion of volunteers between the ages of 19 and 25
- this quarter has seen a slight increase in people volunteering to improve skills and knowledge and improve chances of paid work
- the largest proportion of volunteers being either unemployed or unable to work through ill health

**PI 72 Safeguarding cases supported by an advocate (where appropriate) ✓**

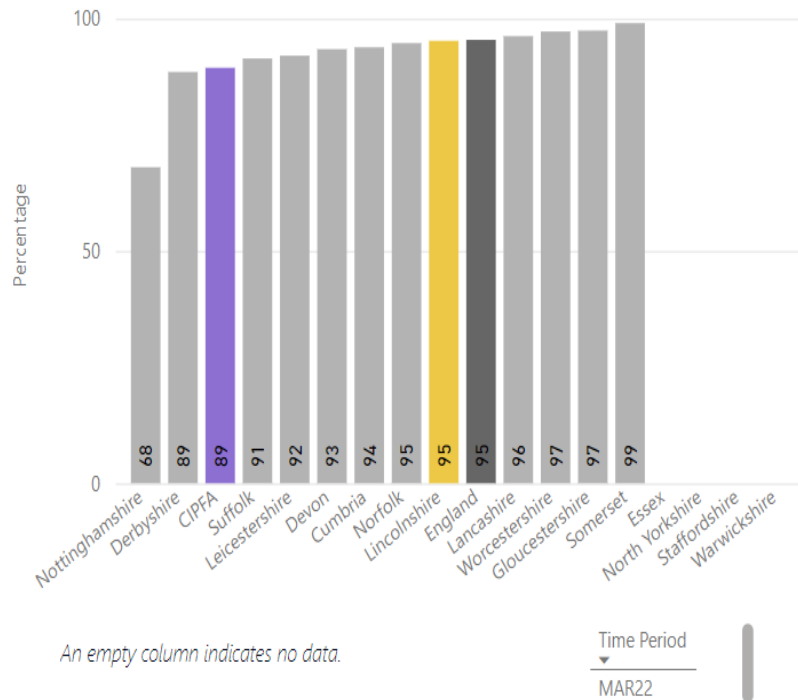
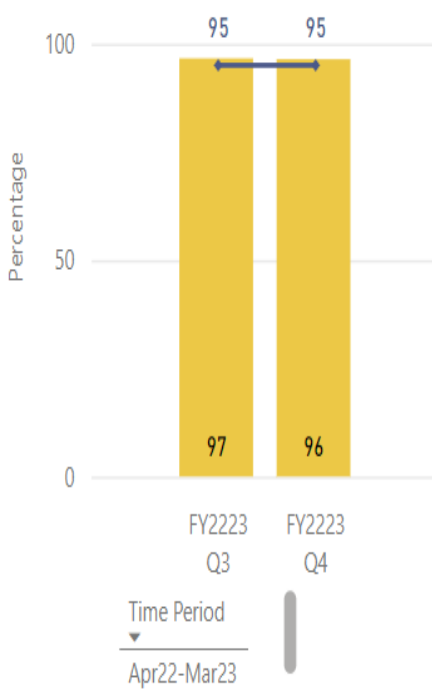


'Making Safeguarding Personal' is the cornerstone of all safeguarding activity. It ensures that enquiries are led by the individual and focused on achieving their outcomes. This measure is consistently met and demonstrates that individuals are supported to share their views and wishes.



**PI 73 Concluded safeguarding enquiries where the desired outcomes were achieved** ✓

● Percentage ◆ Target %



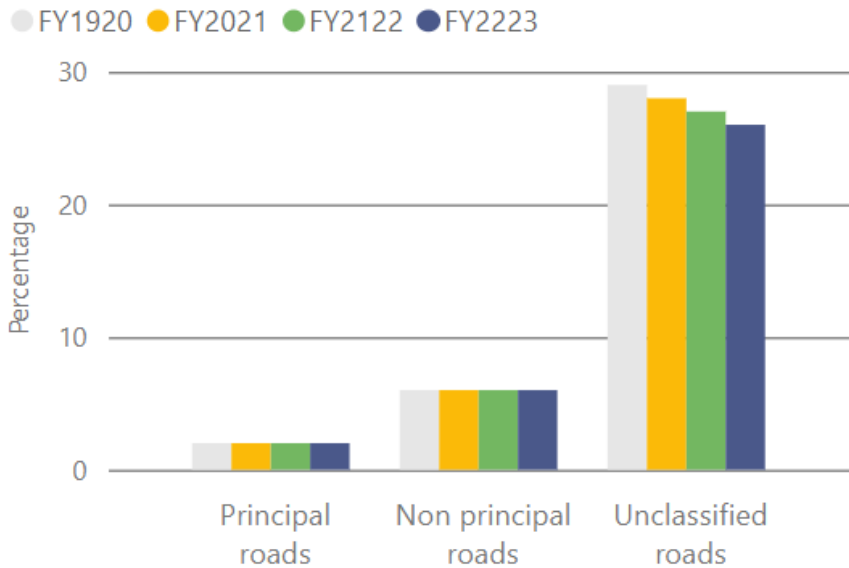
This target (95%) has been achieved (96.4%) and remains consistent. We continue to ensure that the person’s views and wishes are central to the process and work with them to achieve their desired outcomes.

### 4.3.3 Create thriving environments

PI 29 Percentage of roads where maintenance should be considered- *Principal* ✓

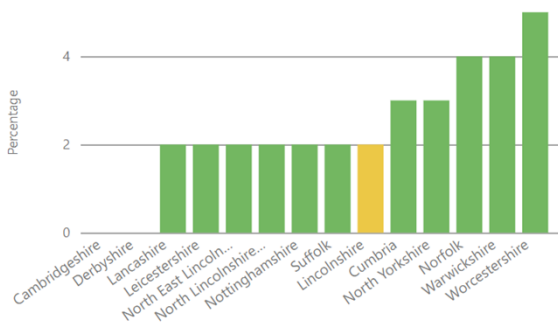
PI 29 Percentage of roads where maintenance should be considered- *Non- Principal* ✓

PI 29 Percentage of roads where maintenance should be considered- *Unclassified* ✓

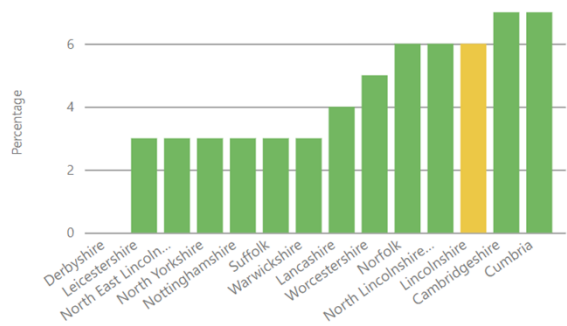


Good = low

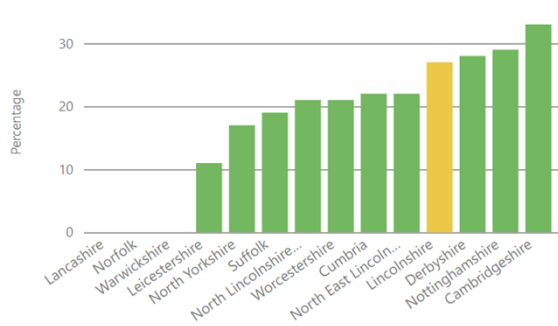
Benchmarking - Principal Roads



Benchmarking - Non Principal Roads



Benchmarking - Unclassified Roads



Note: Empty columns indicates no data.

Benchmarking Time Period

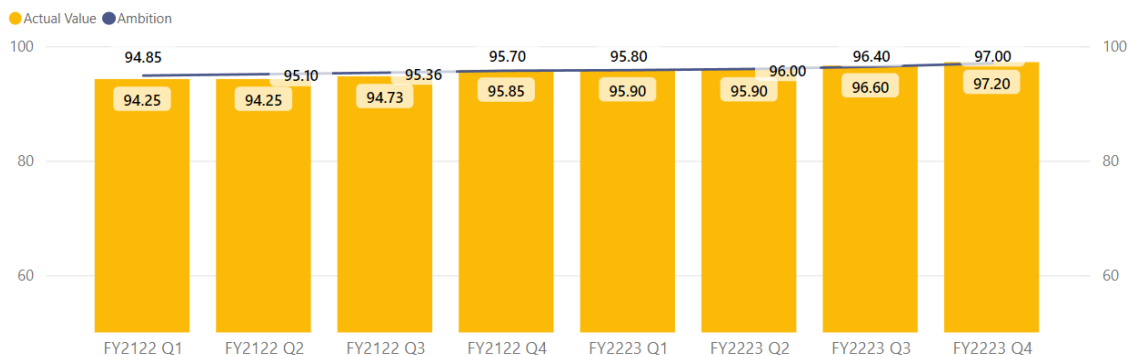
Apr21-Mar22

The percentage of the A class (Principal) road network where maintenance should be considered has remained consistent across the last 4 years. This PI has achieved with a value of 2% against a target of 3%.

The percentage of the B and C (Non-Principal) class road network where maintenance should be considered has remained consistent across the last 4 years. This PI has achieved with a value of 6% against a target of 7%.

The percentage of the unclassified road network where maintenance should be considered has reduced across the last 4 years. This PI has achieved with a value of 26% against a target of 27%.

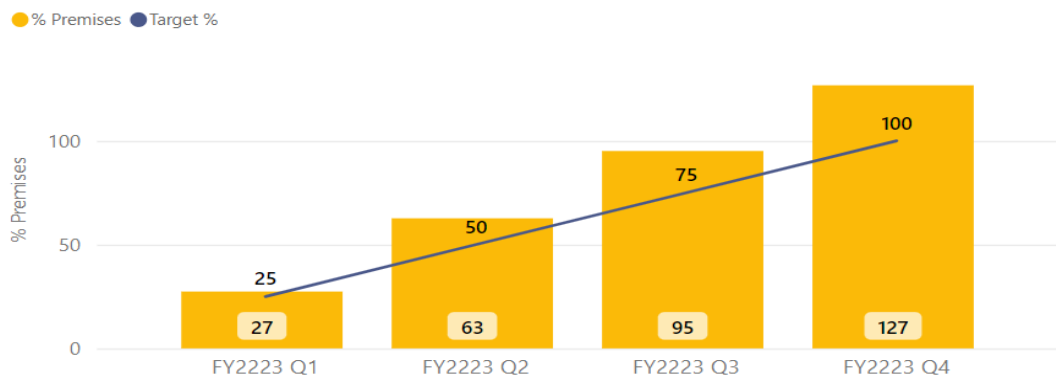
**PI 32 Percentage of superfast broadband coverage in residential & business premises** ✓



Good = high and achieving the ambition

Superfast Broadband coverage continues to move positively as a combination of our BDUK Contract 3 and the activities of commercial operators deliver upgraded broadband across the county. However, we expect Superfast Broadband delivery to be overtaken by Ultrafast Broadband (download speeds >100Mb/s) and gigabit capability, both of which are the new Government priorities. We will deliver more Superfast over the coming year, but similar to all other Local Bodies, the emphasis has shifted to much faster broadband speeds. To that end, we expect to see circa 85% gigabit capability across the county by 2025 and up to 99% by 2030, both these figures align with current Government targets.

**PI 62 Percentage of identified high and medium risk businesses premises inspected under Fire Safety Order** ✓



Good = high

High risk premises (sleeping risk) - 151  
 High risk premises (non sleeping risk/other) - 77

Medium risk premises (sleeping risk) - 331

Medium risk premises (non sleeping risk/other) - 302

The total target number of audits for the year was 679, with the breakdown of risk category above. We have achieved 861 audits for the financial year. Local dashboards currently have a slight discrepancy in the numbers showing. This is due to the way audits were initially recorded, e.g. audits completed and having their relative risk rating reduce from high to medium, and therefore not showing when running reports. This has been remedied for 2023/24 and we are confident of a more robust recording and reporting process going forward.

Audits were prioritised, with priority given to those premises that were furthest out of inspection date, followed by high risk premises with a sleeping risk, other high risk premises, medium risk premises with a sleeping risk, other medium risk premises - in that order. We continue to prioritise those buildings that are furthest overdue as we progress into 2023/24. This may result in priority being given to lower risk premises, but this will only be for a defined period until all overdue audits have been completed.

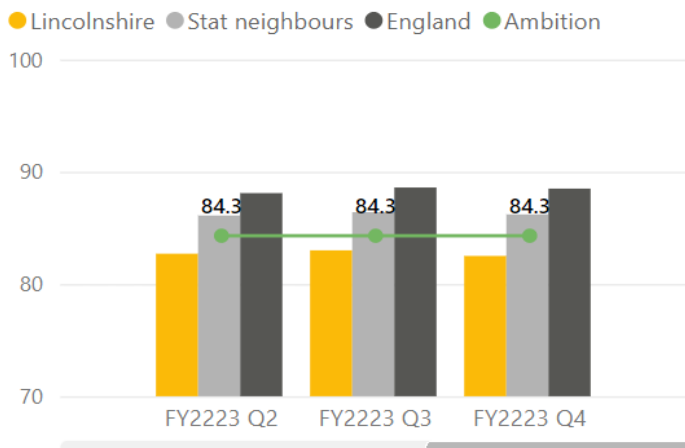
A number of fire safety audits completed to date have been carried out following intelligence received, e.g. a complaint from a member of the public or a post fire follow up, and are captured in the overall total. These additional audits are categorised as per the risk of the building involved and contribute to the delivery of the risk based inspection programme (RBIP). Due to the nature of the risk based inspection programme and to support the completion of the additional audits, we continue to review and re-prioritise work as required.

Work to continue to develop and enhance the RBIP methodology to ensure local risk drives activity is being carried out. Partner datasets are being explored to support further understanding and identification of risk. In addition to this we will be using the National Fire Chiefs Council 'Other Buildings' fire risk methodology to enhance our profiling process.

## 4.4 Did not achieve ambition

### 4.4.1 Support high aspirations

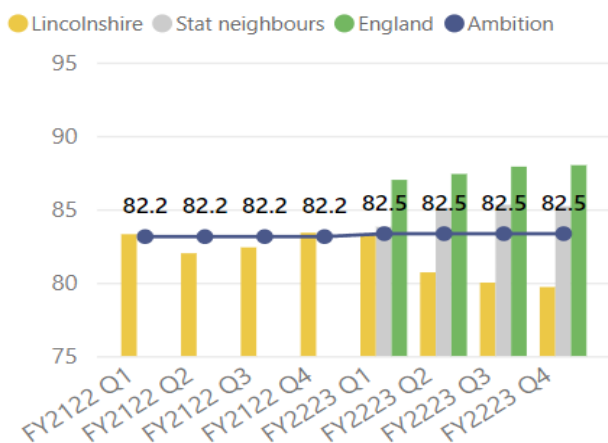
#### PI 1 Percentage of schools that are judged good or outstanding ✖



Good = high and achieving the ambition

At 82.5% the number of schools judged as good or outstanding has remained below target (84.3%) and declined slightly on previous quarter (83%). Two schools previously rated inadequate are now graded as good and requiring improvement. One academy previously ungraded is now graded as good. The data recognises the positive inspection outcomes in a growing number of our smaller maintained schools.

#### PI 2 Percentage of pupils in outstanding or good schools ✖



Good = high and achieving the ambition

The percentage of pupils in good and outstanding schools has declined slightly (79.7%) and remained below target (82.5%) this quarter. This is because although the Ofsted judgements for 1

primary and 1 secondary academy have raised to good, 3 primary maintained schools and one primary academy have fallen below good, which equates to 1,123 additional pupils this quarter.

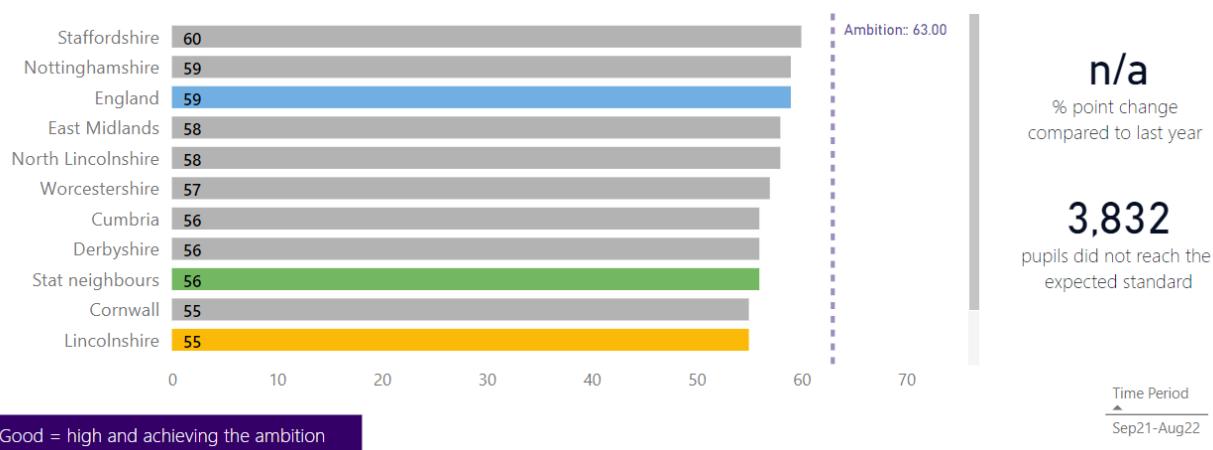
To summarise, in relation to percentage of good and outstanding schools (and number of pupils on roll) we support their improvement through a number of different avenues:

We support all schools by targeting their engagement in relevant programmes funded by the Department for Education via the Teaching School Hub and we also support the co-ordination of the DFE School Improvement Offer. All schools also have the connection with a Locality Lead and the opportunity to engage in Leadership briefings.

For maintained schools, they have a termly visit to support, monitor and challenge progress to ensure they remain good based on a number of set agenda items. Should schools look to be at risk of a less than good inspection, we escalate them as per the School Improvement Strategy where they may be called in for strategy meetings. These are formally recorded and can lead to a formal warning notice, should improvement not be good enough to reassure the Local Authority.

For academies, we maintain contact with the Regional Directors (RD) office to ensure that intervention and improvement is supported, or that we champion children through the identification of new Trusts to take over the running and improvement of the schools. This happens regularly each week and formally through our RD meeting each term. We signpost them to opportunities relevant to their needs.

**PI 9 Percentage of pupils reaching the expected standard in reading, writing and maths at key stage 2 ✖**

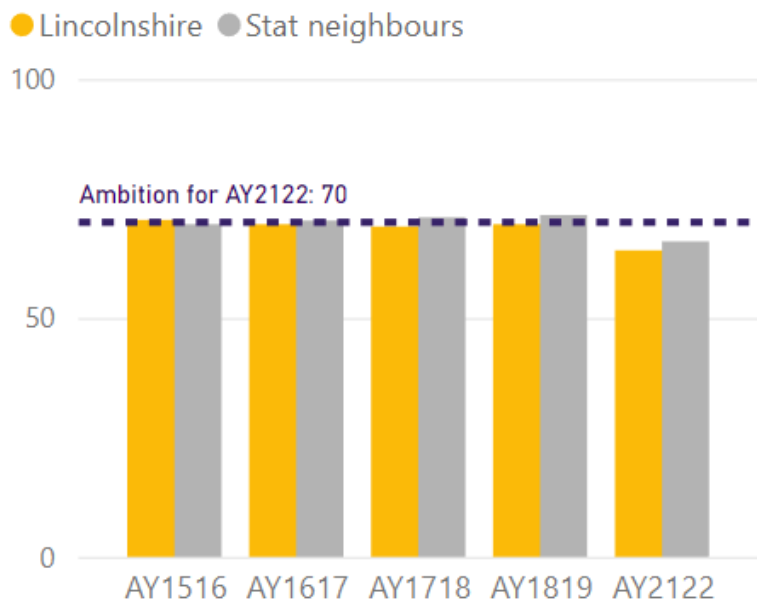


No data available for 2019-20 or 2020-21 due to cancellation of assessments due to COVID-19 pandemic. While the 2021-22 target (63%) was not achieved, it was highly ambitious, given that it was set with the hope that there is little to no lasting negative impact of potential learning loss during the pandemic. However, the impact of the pandemic and the disruption to children’s learning is clearly seen in the 2022 outcomes across England compared to 2019: National dropped by approx. 6 percentage points (pp), as did Lincolnshire, the East Midlands dropped by approx. 5pp, and Stat Neighbour average dropped by approx. 8pp.

Lincolnshire is approx. 4 percentage points below National, 3pp below East Midlands, and 1pp below Stat Neighbours. While Lincolnshire is below each comparator in this measure, part of this will be a reflection of the uneven impact of the pandemic across the country.

#### 4.4.2 Enable everyone to enjoy life to the full

##### PI 12 Percentage of children achieving a good level of development in Early Years \*

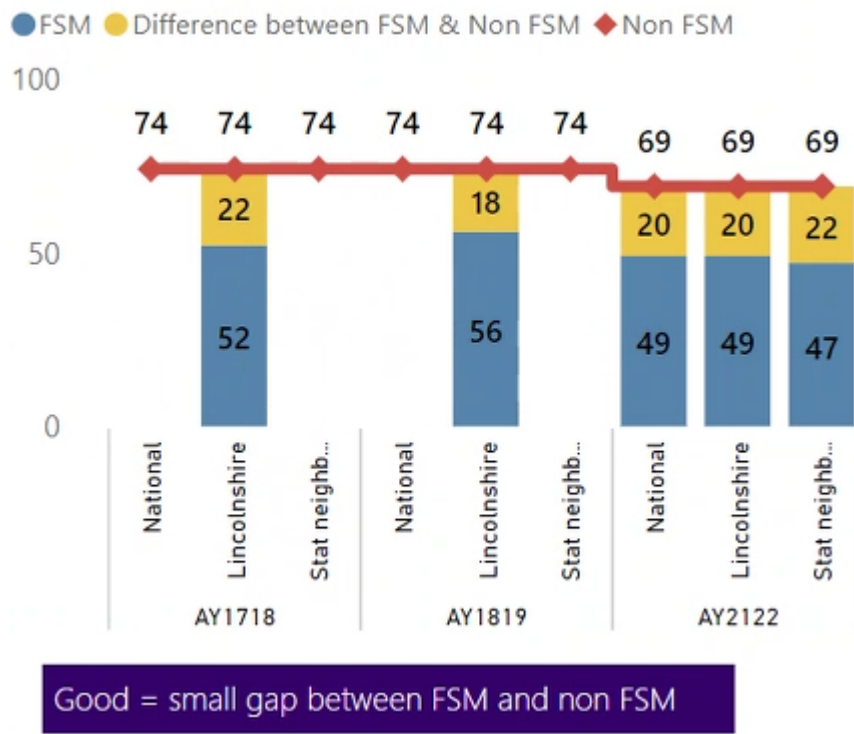


Good = high and achieving the ambition

In 2021-22 nationally the good level of development (GLD) dipped to 65.2% and Lincolnshire’s GLD was 64.1%. This is potentially due to loss of learning and development children may have experienced during the previous year owing to lockdown, closure of nursery provision and children being required to self-isolate.

The Early Years Foundation Stage (EYFS) Profile was disapplied for 2 years and in September 2021 the EYFS reforms were implemented with revised Early Learning Goals, the effect of this may also have impacted on 2021-22 results. This was the first year of the new assessment. From 2019 to 2022 Lincolnshire narrowed the Gap in outcomes with the National average. Please note: Assessments were cancelled in 2019-20 and 2020-21 due to Covid-19.

**PI 13 Percentage gap in achievement between Lincolnshire pupils eligible for Free School Meals and their on-FSM Eligible peers nationally achieving GLD ✖**



In 2018-19 Lincolnshire's gap narrowed by 4% which reversed the previous 3 years of widening. Last year the gap widened to 20% which is the same gap as in 2016-17 but not as wide as 2017-18 (22%). It should also be noted that the proportion of Lincolnshire FSM pupils in Reception increased during the pandemic from 12.9% in 2018-19 (Spring Census) to 19.9% in 2021-22 (Autumn Census), a 7% increase compared to an increase nationally of just 2.6%.

The Early Years Foundation Stage (EYFS) Profile was disappplied for 2 years and in September 2021 the EYFS reforms were implemented with revised Early Learning Goals, the effect of this may also have impacted on 2021-22 results. This was the first year of the new assessment. Target for 2021-22 is 18%.

Please note: Assessments were cancelled in 2019-20 and 2020-21 due to Covid-19.

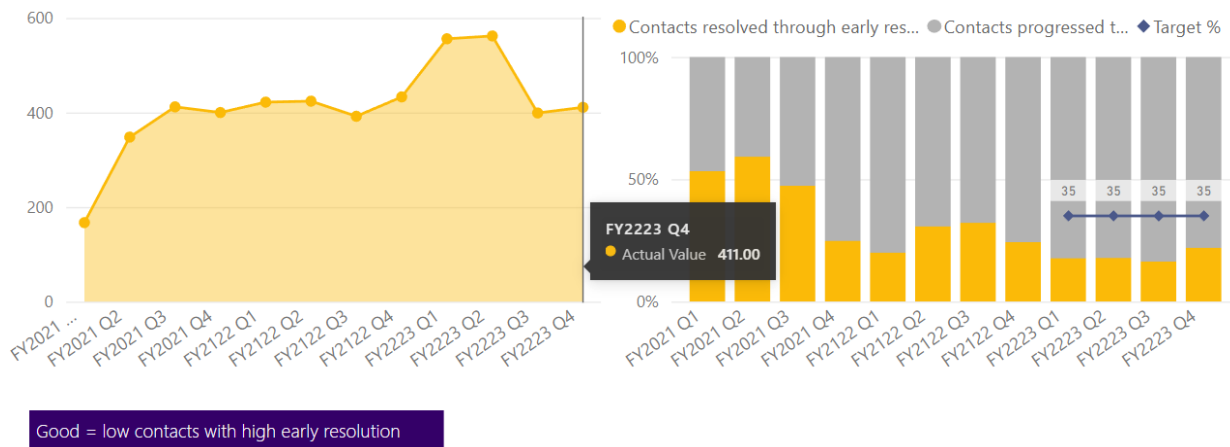
**4.4.3 Create thriving environments**

A summary of all Waste PIs is in section 4.5



#### 4.4.4 Provide good value council services

##### PI 43 Percentage of contacts resolved through early resolution \*



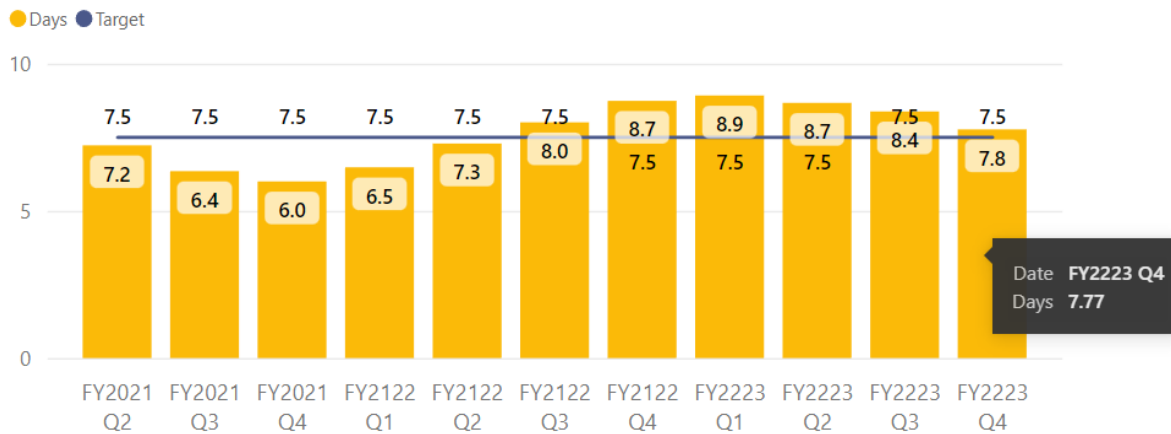
Percentage of contacts resolved through early resolution was 21.9% against a target of 35%. Increases in the number of complaints were seen in both Children’s and Adults services, with a decline in the number of complaints received around Highways issues. Additionally a very small number of complaints were received in relation to Household Waste Recycling Centre’s in comparison to previous quarters; reflective of the work in improving this service and ensuring clear information is available to customers attending site.

Similarly a significant decline was seen in the number of complaints raised in relation to Home to School Transport. This is similar to what has been seen in previous years during quarter 4, as at this stage a vast majority of issues around this have been resolved.

The increases seen around Adult care relate in the main to end of year audits and financial assessments. Similarly the increase in cases relating to Children’s services relate to EHCP assessments. Whilst the number of cases in these areas has increased there has been no reflective increase in the number of cases where fault has been identified.

The quarter has also seen a decline of 36% in the number of cases where the customer has remained dissatisfied with the response and requested an escalation of their complaint.

**PI 44 Days lost to sickness absence per FTE ✖**



Good = low sickness absence

At the end of Quarter 4, the LCC (Lincolnshire County Council) days lost per FTE (Full Time Equivalent) figure for Directorates stands at 7.77 days. The figure has been reducing over this financial year and is nearing the 7.5 days target.

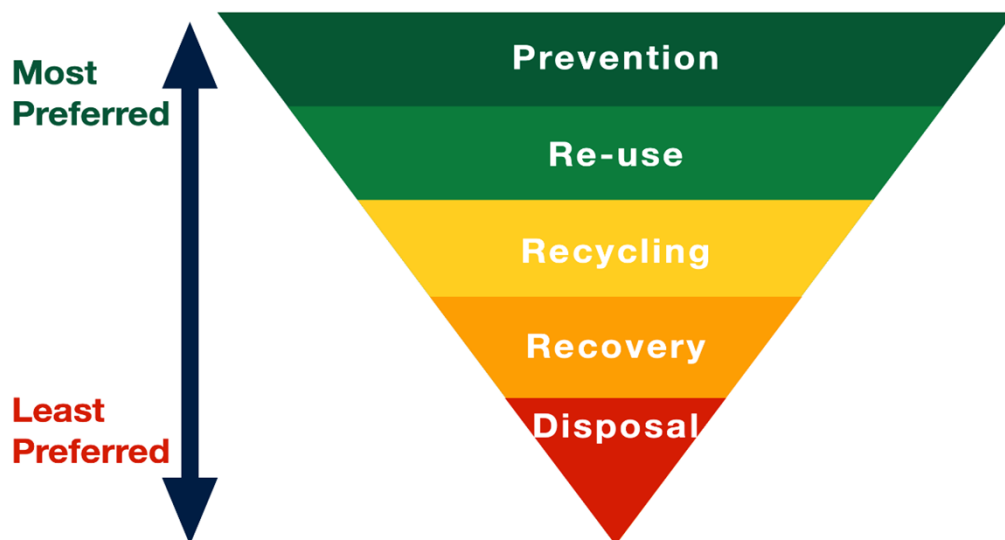
The three areas with the highest levels of sickness have each had reductions in the last quarter: Adult Care and Community Wellbeing (from 11.40 in Q3 to 10.01 in Q4) and Children’s Services (from 9.62 in Q3 to 8.94 in Q4). These areas remain above the 7.5 target. Since the last report, the sickness level in Lincolnshire Fire and Rescue (LFR) has reduced below the target and is now 6.85 days lost per FTE.

**4.5 Waste PIs**

In order to assist the understanding of the different types of waste disposal, we have included the following.

**4.5.1 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**

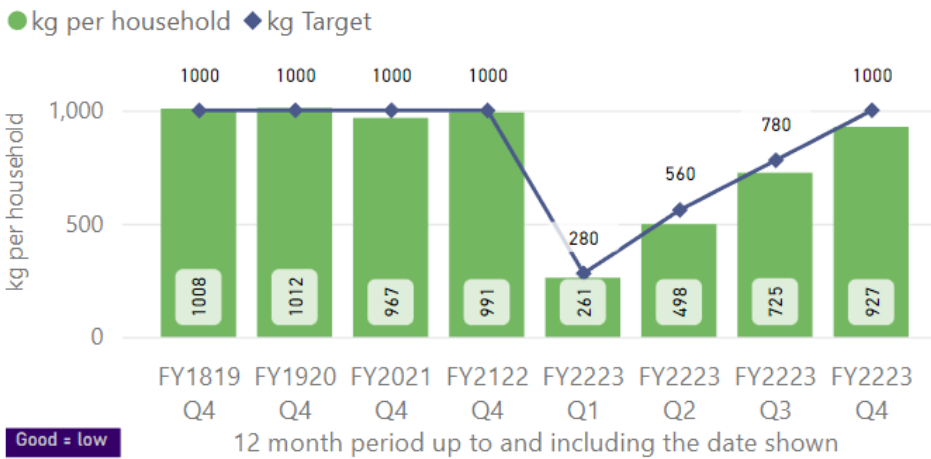
When further recycling is not practical or possible, waste can be treated through such processes as incineration or anaerobic digestion which recover energy. In Lincolnshire we operate an Energy from Waste facility which turned 57% of our waste into energy in 2020/21 which was sold as electricity to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

**Disposal**

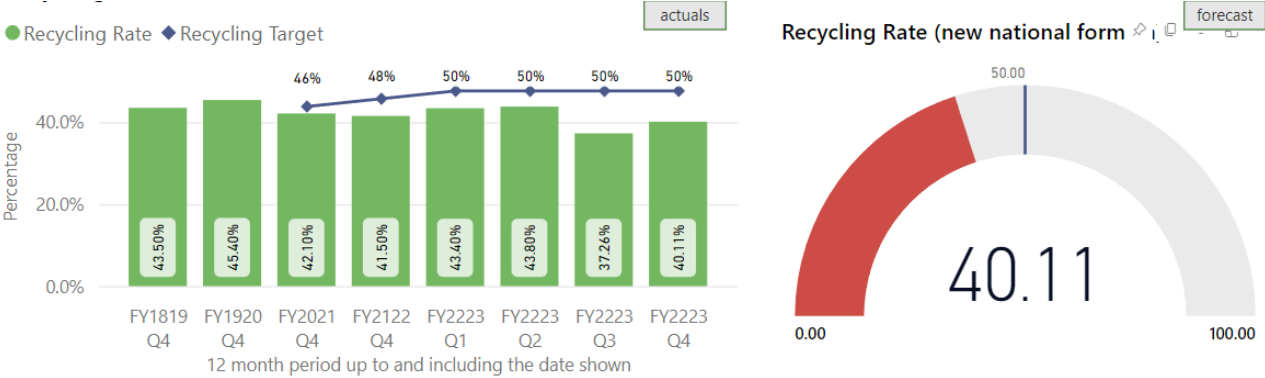
When all else fails, materials that cannot be reused, recycled or recovered for energy will be landfilled. This is an unsustainable method of waste management because waste that sits in landfills can continue to have a damaging environmental impact as such sites continuously release large amounts of 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.

**4.5.2 Waste Performance as at Quarter 4**

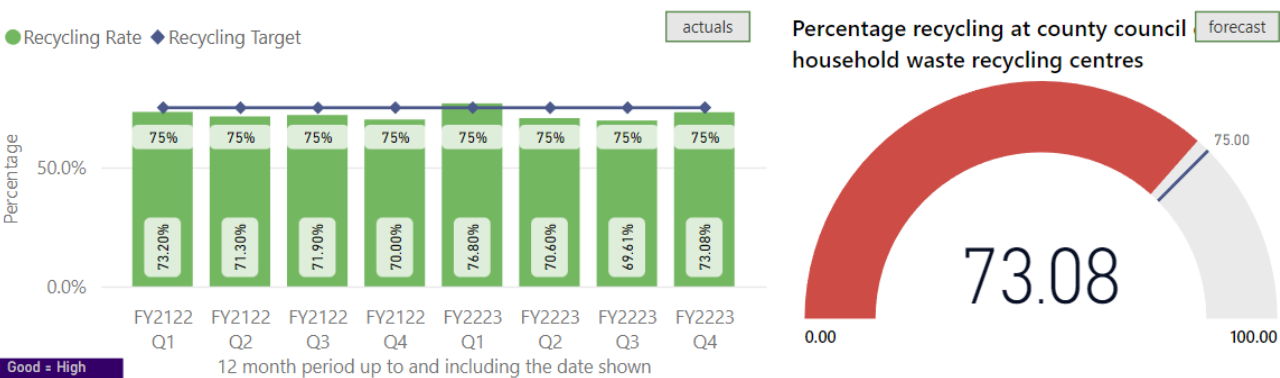
**PI 36 Household waste collected (kg per household) ★**



**PI 37 Recycling Rate (new national formula) ✖**

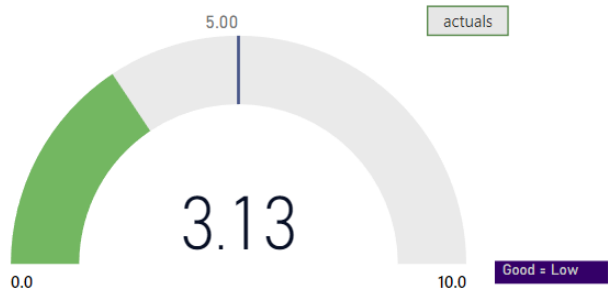


**PI 38 Recycling at County Council Household Waste Recycling Centres ✖**

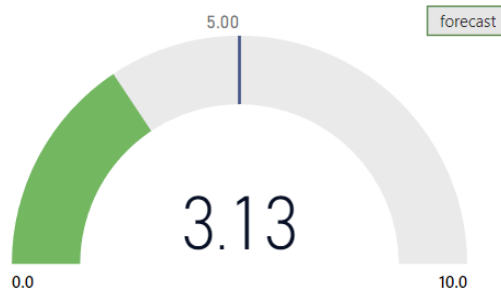


### PI 39 Percentage of household waste to landfill ☆

Percentage of household waste to landfill



Percentage of household waste to landfill



#### 4.5.3 Summary of Quarter 4 Waste performance

Quarter 4 data for PI 36 shows that less material is being produced by households which is excellent news as it meets the highest priority of the Waste Hierarchy which is to Reduce waste.

The amount of material recycled is represented by PIs 37 and 38 and these show an increase from the previous quarter which is good news. Overall for the year the recycling rates are below the target but this is due to the low recycling rates earlier in the year when less garden waste was produced, but they are heading in the right direction.

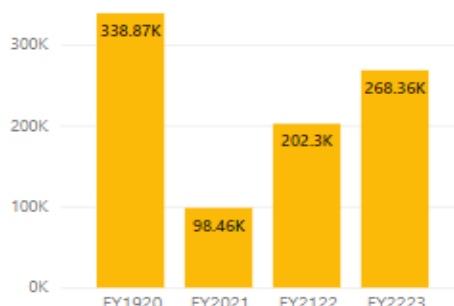
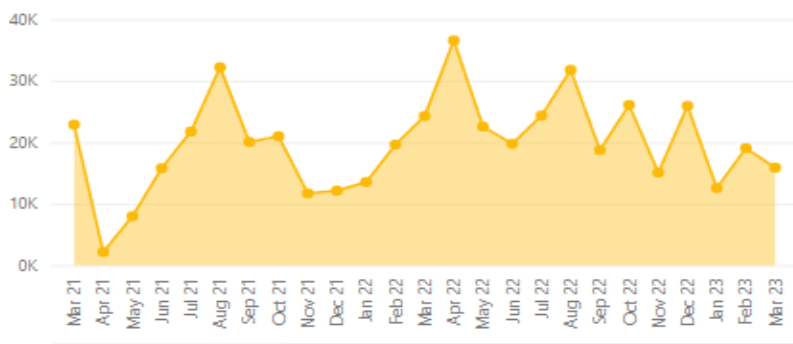
The amount of waste being sent to landfill is represented by PI 39 and is still below target which is excellent news as we have strong aspirations to reduce further to 0%. We now have a separate agreement in place for accepting residual waste when the Energy from Waste facility is not operational to help us with this target.

#### 4.6 Contextual KPIs

These are KPIs which do not have an ambition set but a rating has been agreed by the Executive Director. This rating therefore does not show on the Council website but instead shows as a contextual measure.

##### 4.6.1 Support high aspirations

### PI 8 Visitors to heritage attractions ✓

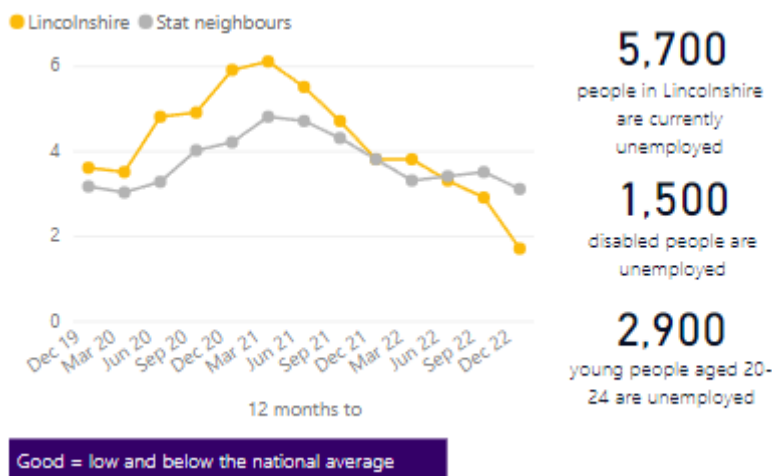


Good = high

Quarter 4 has recorded the highest number of visitors for the same period across our heritage sites since 2019, welcoming 47,508 visitors between January and March, with an additional 71,310 visits to our Castle grounds. The success of this quarter has enabled us to report an annual total of 268,361 visitors across our heritage sites, an increase of 70,000 on last year, highlighting how our events programme has provided the community with varied opportunities to engage with our cultural offer.

This new year will provide plenty of opportunities for the community to enjoy Lincolnshire’s heritage, from the celebration of Earth Day across our venues, including interactive activities, exhibitions and workshops, to the highly anticipated return of the Grand Medieval Joust, bringing together some of the best jousters in the country. Whether it is relaxing Sunday morning yoga sessions at Lincoln Museum, or the largest Steampunk festival in the world at the Castle, there is plenty of enjoyment to have across our heritage offer this year, providing more reasons for more people to visit, more often.

**PI 11 Percentage of people who are unemployed ✓**



The number of people in unemployment in Lincolnshire reduced by 39%, or 3,800 people between September and December 2022. The current unemployment rate of 1.7% is well below the national average of 3.7%. Statistical neighbours are 3.1%.

It should be noted that one of the drivers of the low unemployment rate in Lincolnshire is an increase in those of working age who are not seeking work (i.e. retiring early, long term sick, studying), which has increased over the past year and remains above the national average.

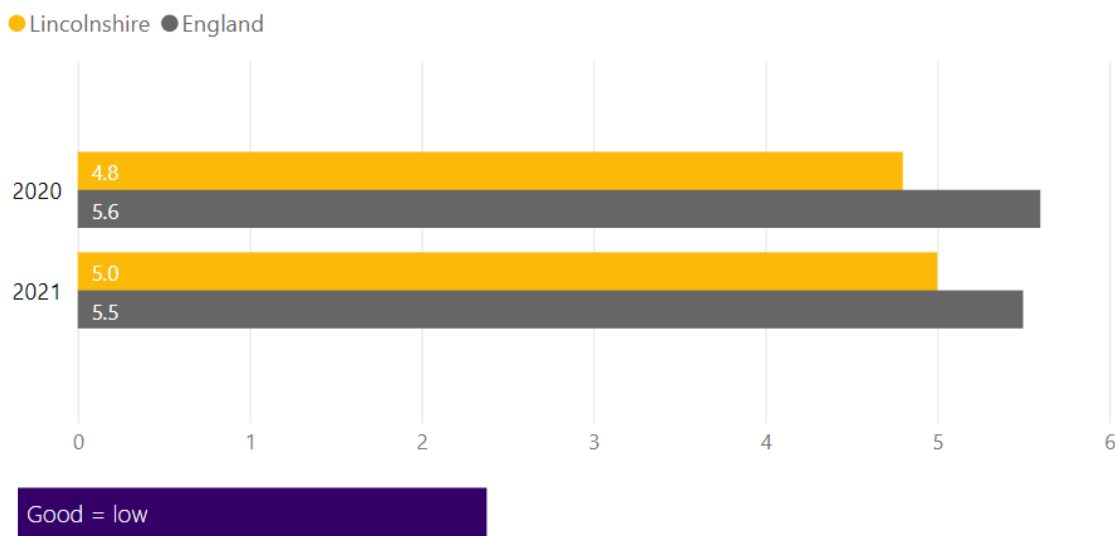
The unemployment rate of those who are classed as Economically Active (EA) Core or work limiting disabled was estimated to be 2% in the year to December 2022. This is below the national rate of 6.3%. However, recent data on economic inactivity shows that Lincolnshire has a high rate of people who are not seeking work (and therefore won't be classed as unemployed) due to long term ill health.

Around 7% of 16-24 year olds in Lincolnshire are unemployed, which is below the national average of 10.7%. This indicates improvement in unemployment rates for this age group, however it should be noted that this metric tends to fluctuate significantly due to the survey nature of the data.

#### 4.6.2 Create thriving environments

##### PI 28 Percentage of deaths of those aged 30+ associated with air pollution ✓

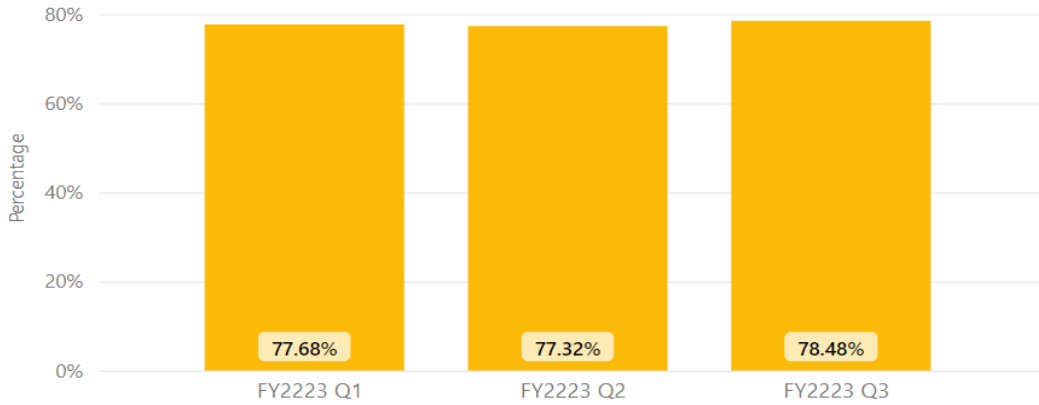
During Quarter 3 reporting, there was a request by Members to provide an update when this performance indicator would next be reported. The dataset has been released and therefore we are able to include 2021 data in Quarter 4. This PI will next be reported in Quarter 4 2023-24.



Based on 2021 data - the fraction of mortality attributable to fine particulate air pollution is lower in Lincolnshire at 5.0% than England at 5.5%. It has increased in Lincolnshire from 4.8% in 2020 when traffic levels and associated emissions had been lower due to the COVID-19 pandemic lockdowns whereas England rates have reduced from 5.6%.

Boston is closer to England with a higher proportion of 5.4% whereas East and West Lindsey are both at 4.7%. However, little is known about particulate air pollution levels across Lincolnshire's urban or rural areas, but new data based on modelling of fine particulate concentrations suggests a direct correlation between fraction of mortality and concentrations. Lincolnshire is comparable to rural statistical neighbour counties such as Staffordshire, with the extremes being Leicestershire higher at 5.8% and Cumbria that is lowest at 3.8%.

**PI 69 Overall Highway Service combined measure** ✓

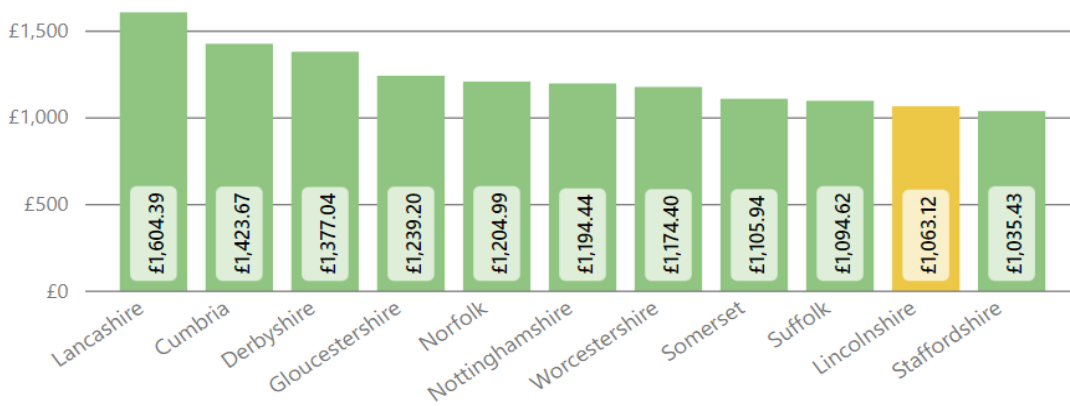


Good = high

In Q3 (October - December 2022) the combined measure score was 78.48%. The overall performance metrics for the Highway Service has increased slightly from 77.32% in Q2 (July - September 2022). Significant gains have continued to be made in relation to delivery of reactive and planned repairs to faults on the network - a high percentage of timeframe targets have been met. Contractual notification timescales have also improved with all the partners performance indicators. Points decreased due to changes to the programme of works and a slight increase in enquiry response times. Focus groups are being maintained to look for service improvements.

**4.6.3 Provide good value council services**

**PI 48 Total service expenditure per person** ✓



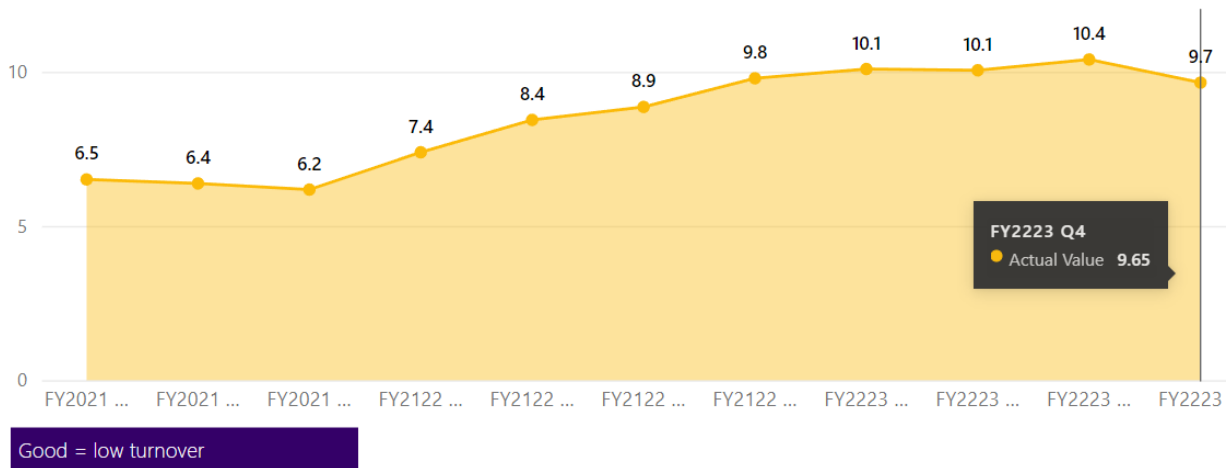
Good = low

Time Period  
Apr21-Mar22

Lincolnshire County’s Council’s total service expenditure per person in 2021-22 (excluding fire and rescue services) is the second lowest of those councils reported here, which indicates good performance in that services are delivered at a lower cost than is the case for most of our statistical near neighbour county councils. The annual net service cost per person of £1,063 for 2021-22 is the same as it was in 2020/21.



## PI 58 Percentage of staff who voluntarily left LCC ✓



The 12-month voluntary turnover percentage has decreased in Quarter 4 and is now at the lowest level for the last 12 months. The Q4 2022-23 figure is 9.65%. Although turnover at around 10% is considered to be a 'healthy' level of turnover, there are some areas experiencing higher levels. These include Children's social work and care, legal services and IMT.

## 2. Legal Issues:

### Equality Act 2010

Under section 149 of the Equality Act 2010, the Council must, in the exercise of its functions, have due regard to the need to:

- Eliminate discrimination, harassment, victimisation and any other conduct that is prohibited by or under the Act.
- Advance equality of opportunity between persons who share a relevant protected characteristic and persons who do not share it.
- Foster good relations between persons who share a relevant protected characteristic and persons who do not share it.

The relevant protected characteristics are age; disability; gender reassignment; pregnancy and maternity; race; religion or belief; sex; and sexual orientation.

Having due regard to the need to advance equality of opportunity involves having due regard, in particular, to the need to:

- Remove or minimise disadvantages suffered by persons who share a relevant protected characteristic that are connected to that characteristic.
- Take steps to meet the needs of persons who share a relevant protected characteristic that are different from the needs of persons who do not share it.

- Encourage persons who share a relevant protected characteristic to participate in public life or in any other activity in which participation by such persons is disproportionately low.

The steps involved in meeting the needs of disabled persons that are different from the needs of persons who are not disabled include, in particular, steps to take account of disabled persons' disabilities.

Having due regard to the need to foster good relations between persons who share a relevant protected characteristic and persons who do not share it involves having due regard, in particular, to the need to tackle prejudice, and promote understanding.

Compliance with the duties in section 149 may involve treating some persons more favourably than others.

The duty cannot be delegated and must be discharged by the decision-maker. To discharge the statutory duty the decision-maker must analyse all the relevant material with the specific statutory obligations in mind. If a risk of adverse impact is identified consideration must be given to measures to avoid that impact as part of the decision making process.

The report presents performance against the ambitions and objectives set out in the Corporate Plan, many of which relate to people with a protected characteristic including young people, older people and people with a disability. It is the responsibility of each service when it is considering making a change, stopping, or starting a new service to make sure equality considerations are taken into account and an equality impact analysis completed.

#### Joint Strategic Needs Analysis (JSNA) and the Joint Health and Wellbeing Strategy (JHWS)

The Council must have regard to the Joint Strategic Needs Assessment (JSNA) and the Joint Health and Wellbeing Strategy (JHWS) in coming to a decision.

The report presents performance against the ambitions and objectives set out in the Corporate Plan many of which relate directly to achievement of health and wellbeing objectives.

#### Crime and Disorder

Under section 17 of the Crime and Disorder Act 1998, the Council must exercise its various functions with due regard to the likely effect of the exercise of those functions on, and the need to do all that it reasonably can to prevent crime and disorder in its area (including anti-social and other behaviour adversely affecting the local environment), the misuse of drugs, alcohol and other substances in its area and re-offending in its area.

The Report presents performance against the outcomes and measures set out in the Corporate Plan some of which relate to crime and disorder issues.

### **3. Conclusion**

This report presents an overview of performance against the Corporate Plan as at 31<sup>st</sup> March 2023. There is positive performance overall across all 4 corporate ambitions with both activities and KPIs performing well.

### **4. Legal Comments**

The Executive is responsible for ensuring that the Executive functions are discharged in accordance with the Budget and Policy Framework of which the Corporate Plan is a part. This report will assist the Executive in discharging this function.

The recommendations are therefore lawful and within the remit of the Executive.

### **5. Resource Comments**

Acceptance of the recommendation in this report has no direct financial consequences for the Council.

### **6. Consultation**

#### **a) Has Local Member Been Consulted?**

N/A

#### **b) Has Executive Councillor Been Consulted?**

N/A

#### **c) Scrutiny Comments**

The Overview and Scrutiny Management Board (OSMB) is due to consider this report on 29<sup>th</sup> June 2023. Any comments of the Board will be reported to the Executive.

#### **d) Risks and Impact Analysis**

Any changes to services, policies and projects are subject to an Equality Impact Analysis. The considerations of the contents and subsequent decisions are all taken with regard to existing policies.

### **7. Appendices**

These are listed below and attached at the back of the report	
Appendix A	Full list of 2022-23 Quarter 4 Corporate Plan Activities
Appendix B	Full 2023-24 CPSF with Q4 Outturn and 2023-24 targets

## 8. Background Papers

The following Background Papers within section 100D of the Local Government Act 1972 were used in the preparation of this Report:

Document title	Where the document can be viewed
Council report: Corporate Plan 11 December 2019	<a href="https://lincolnshire.moderngov.co.uk/ieListDocuments.aspx?CId=120&amp;MId=5661&amp;Ver=4">https://lincolnshire.moderngov.co.uk/ieListDocuments.aspx?CId=120&amp;MId=5661&amp;Ver=4</a>
Council report: Refresh of the Corporate Plan 19 May 2023	<a href="#">Agenda for Council on Friday, 19th May, 2023, 10.30 am (moderngov.co.uk)</a>
Executive report: Corporate Plan Performance Framework 6 October 2020	<a href="https://lincolnshire.moderngov.co.uk/ieListDocuments.aspx?CId=121&amp;MId=5522&amp;Ver=4">https://lincolnshire.moderngov.co.uk/ieListDocuments.aspx?CId=121&amp;MId=5522&amp;Ver=4</a>
Executive report: Performance Reporting Against the Corporate Plan Success Framework 2022- 2023 - Quarter 2	<a href="#">Agenda for Executive on Tuesday, 6th December, 2022, 10.30 am (moderngov.co.uk)</a>
Executive report: Performance Reporting Against the Corporate Plan Success Framework 2022- 2023 - Quarter 3	<a href="#">(Public Pack)Agenda Document for Executive, 07/03/2023 10:30 (moderngov.co.uk)</a>

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