

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

Report to:	<b>Executive</b>
Date:	<b>05 December 2023</b>
Subject:	<b>Corporate Plan Success Framework 2023-24 - Quarter 2</b>
Decision Reference:	<b>I029357</b>
Key decision?	<b>No</b>

**Summary:**

This report presents an overview of performance against the Corporate Plan as at 30 September 2023. Detailed information on performance can be viewed on the Council's [website](#).

**Recommendation:**

That performance for Quarter 2 2023-24 as at 30 September 2023 be considered and noted.

**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 CP has been refreshed in order to recognise that additional or different actions are required during the life of the Plan to build on progress and to keep the Plan relevant to changing context and challenges. This refresh was agreed at the full Council meeting on the 19<sup>th</sup> May 2023 and reflects:

- Progress on 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 needed to deliver on the Council’s ambitions for Lincolnshire’s Residents.
- 1.2 The Corporate Leadership Team (CLT) and Assistant Directors (ADs) have developed the Corporate Plan Success Framework (CPSF) which identifies the developmental activities and Key Performance Indicators (KPIs) that will be undertaken in order to achieve the four ambitions outlined in the CP. This framework has been revised to align with the refreshed plan and was agreed by the Executive on the 4<sup>th</sup> July 2023.
- 1.3 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
- 1.4 All of the four ambitions are 'progressing as planned'. This is based on both the key activities and KPIs.
- 1.5 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 2, including those rated as **Amber: “Progress is within agreed limits”** and **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 CPSF includes contextual KPIs, where an ambition has not been set. These have been considered by Executive Directors as to our position:
- Relative to similar authorities or national comparators; and

- Relative to historic data or our expected position at this point in the reporting period.

Where it is considered appropriate to raise with the Executive, these have been highlighted in section 4.6

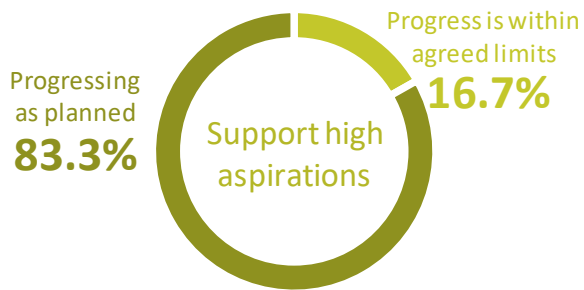
All KPIs can be found on the Council's [website](#).

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

3.1 Services have provided key milestones for each activity for 2023-24. Progress is an objective judgement by the service against the milestones.

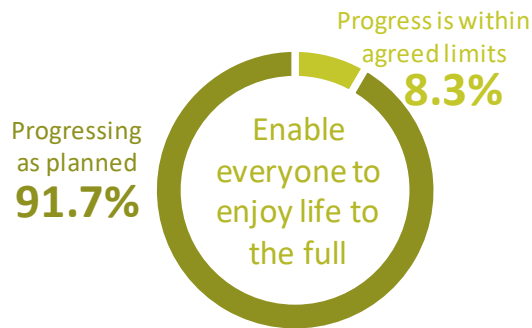
3.2 To summarise, of the **40 activities** with milestones due to be reported in quarter 2, **95%** are rated as **Progressing as planned**.

<b>38</b>	<b>Progressing as planned</b>	Current milestone achieved and activity overall is expected to be achieved either on time or ahead of timescales.
<b>2</b>	<b>Progress is within agreed limits</b>	A current milestone is slightly behind but the activity overall is still on plan.
<b>0</b>	<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.
<b>40</b>		<b>Overall performance of activities</b>



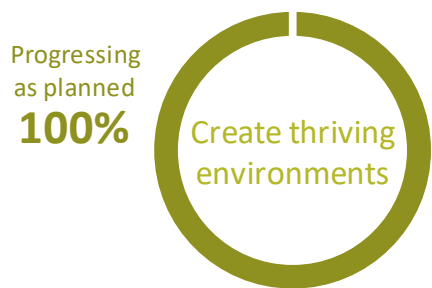
Activities  
**6**

Ambition  
**Progressing as planned**



Activities  
**12**

Ambition  
**Progressing as planned**



Activities  
**11**

Ambition  
**Progressing as planned**



Activities  
**11**

Ambition  
**Progressing as planned**

**3.3** There are 2 key activities that are rated as Amber (**Progress is within agreed limits**), none have been rated as Red (**Not progressing as planned**) this quarter. Those key activities that are Amber rated are still progressing within agreed limits however, one of the milestones may not have been achieved but the overall activity is still on track and therefore there is no cause for serious concern at this stage. These are:

### **3.3.1 Support high aspirations**

**A34 - We will continue to work with partners to enhance community safety, with a particular focus on prevention and early intervention. We will improve the effectiveness and efficiency of service delivery through building a sustainable financial and operating model for the Public Protection function, pooling budgets and undertaking joint commissioning activity.**

- **Completion of finance review for the statutory boards and recommendations for future pool funding opportunities. Completion of community safety performance framework. Identify cross over activity where the fire service can contribute to community safety. Develop and complete a partnership engagement strategy for internal and external audiences. Employment of Domestic Abuse (DA) Safe Accommodation Project Co-ordinator and associated Crime Reduction Tactical Advisor. Employment of x2 analysts in community safety hub.**

*The refurbishment of Myle Cross is proceeding as planned with a new community safety hub and conferencing facilities that will allow for joined up working space between police, LCC and other partners, enhancing opportunities for collaborative working. The target date for completion of this work is summer 2024. A finance task and finish subgroup of the Safer Lincolnshire Partnership has been established. Contributions to the Partnership for the 2024/25 financial year have been agreed as have the reporting arrangements. Business Managers from the Safer Lincolnshire Partnership, Lincolnshire Safeguarding Adults Board, Lincolnshire Domestic Abuse Partnership and Lincolnshire Safeguarding Children's Partnership continue to meet regularly and are seeking to align financial requests to partners. The recruitment for the Safe Accommodation Project Co-ordinator and associated Crime Reduction Tactical Advisor is almost complete with the interviews for candidates planned for November. Two multi agency analytical pieces of work have commenced around adult safeguarding and serious violence. Numerous agencies are involved in this work including LCC, Police, Public Health, Fire and Rescue and Childrens services. This activity will help facilitate our objective of delivering preventative and early interventions. This work will run alongside the wider community analytical hub project which will see the recruitment of apprenticeship and senior analytical capability. The performance framework for our fraud activity and education activity is complete and the data dashboards created. Work continues on the crime prevention and domestic abuse dashboards.*

### **3.3.2 Enable everyone to enjoy life to the full**

**A13 - We will work with our districts and other partners in implementing the housing for independence strategy, to increase accommodation options for those wanting Extra Care, those**

with learning disabilities, mental illness or autism. We will also collaborate to deliver easy access to equipment / adaptations to homes that enable greater independence.

- During this Quarter, the Grange Farm scheme will be presented to the Adults and Community Wellbeing Committee for consideration. Following this, the scheme will seek Executive approval to enable the project and partnership to progress. In partnership with ACIS Group and West Lindsey District Council, this development will feature 10 one-bedroom apartments for Working Aged Adults with a disability within Market Rasen. Additionally in Quarter 2, it is anticipated listed building consent will be submitted to achieve the required approvals to commence construction on the Grange Farm scheme.

*During Quarter 2, the Grange Farm scheme was presented to Adults and Community Wellbeing Committee and received support to progress. On 14th April 2023, the Council's contribution to the Grange Farm scheme was subsequently approved by the Leader of the Council: Executive Councillor for Resources, Communications and Commissioning and the Executive Councillor for Adult Care and Public Health. Due to the complexities and risks of the site additional surveys and contract negotiations with ACIS' chosen contractor have taken longer than expected, therefore listed building consent has not been submitted during this quarter. It is anticipated this will be submitted during Quarter 4.*

*In addition, The Hoplands scheme (in Sleaford, which comprises of 40 extra care apartments and 12 one-bedroom apartments for Working Aged Adults with learning disabilities, physical disabilities, and mental illness), in partnership with North Kesteven District Council obtained planning permission on 3rd October 2023 receiving unanimous support from the planning committee.*

#### 4.0 Key Performance Indicators (KPIs)

4.1 Of those KPIs where an ambition (target) has been set, 27 can be compared with an updated position for quarter 2 reporting. It is a very positive picture to see 93% of KPIs exceeding or achieving the ambition that was set:-

- **6 exceeded the ambition**
  - **PI 39** Household waste to landfill ★
  - **PI 64** Customers' level of satisfaction ★
  - **PI 74** Number of people accessing learning & skills ★
  - **PI 75** Number of qualifications delivered ★
  - **PI 78** Carers who have received a review of their needs ★
  - **PI 93** Percentage of ultrafast broadband coverage in residential & business premises ★

- **19 achieved the ambition**
  - **PI 4** Percentage of 16-17 year olds not in education, employment or training ✓
  - **PI 10** Percentage of children with EHCPs in a mainstream setting ✓
  - **PI 14** Rate of children in care (per 10,000) ✓
  - **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 36** Household waste collected ✓
  - **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 ✓
  - **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 72** Safeguarding cases supported by an advocate (where appropriate) ✓
  - **PI 73** Concluded safeguarding enquiries where the desired outcomes were achieved ✓
  - **PI 79** Proportion of Adults with a learning disability in paid employment ✓
  - **PI 80** Proportion of Adults with a learning disability in paid employment and volunteering ✓
  - **PI 82** Number of businesses supported ✓
  
- **2 did not achieve the ambition**
  - **PI 76** Carers supported in the last 12 months ✘
  - **PI 37** Recycling Rate (new national formula) ✘

## 4.2 Exceeded ambition

### 4.2.1 Support high aspirations

## PI 74 Number of people accessing learning & skills ☆



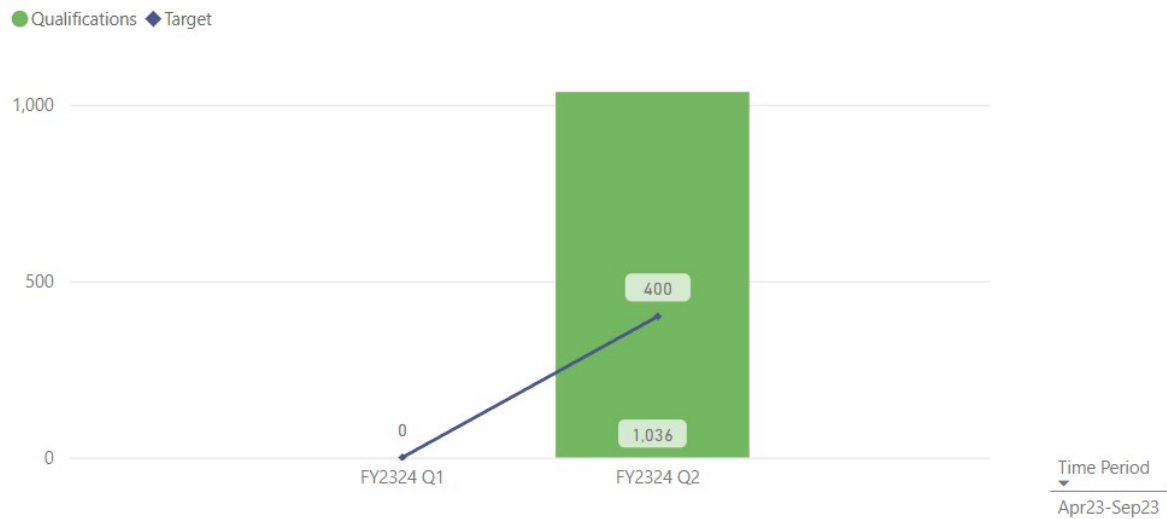
The number of adults accessing Learning and Skills at the end of Quarter 2 was 4,643 above the target of 4,120. This figure includes learners that attended Employment and Skills Funding Agency (ESFA) funded Adult Skills Budget qualifications and courses, as well as Department for Education (DfE) funded Multiply and Skills Bootcamp programmes.

Amongst the 4,643 learners were 621 that attended Multiply programmes designed to increase levels of numeracy across the County; 280 that were studying a range of qualification programmes and a further 3,462 that were engaged on adult skills courses, including family learning programmes. Provision is planned, delivered and aimed at targeted learners with the effect that 72% of learners were unemployed, 48% of learners had no, or low level of qualifications, 46% were male learners, and 36% of learners had a learning difficulty or disability. Focusing on 'filling the gaps' in areas of deprivation across the County, 18% of all learners lived in Lincoln, 17% in West Lindsey, 16% in East Lindsey and 15% in South Kesteven. With a continued focus on widening participation and supporting employability, 64% of learners attended a range of courses designed to provide skills for work readiness, with 22% attending courses specifically relating to the health and care sectors and a further 14% to digitisation.

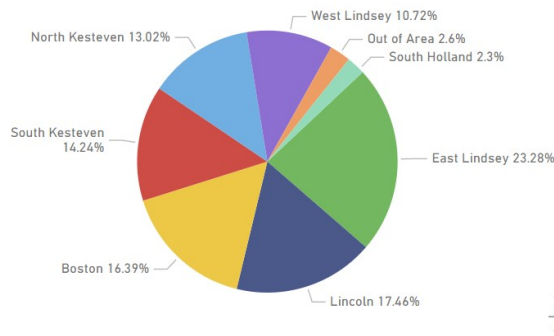
In relation to Skills Bootcamps (16-week course for the unemployed and employees seeking progression). 280 learners have reached milestone 1, in which they have received over 5 guided learning hours.



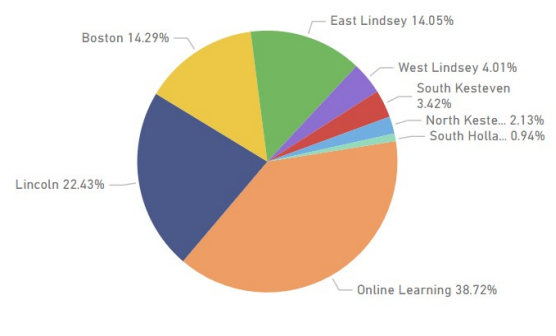
## PI 75 Number of qualifications delivered ☆



Number of learners (based on learner postcode)



Number of enrolments (based on postcode location of the course)



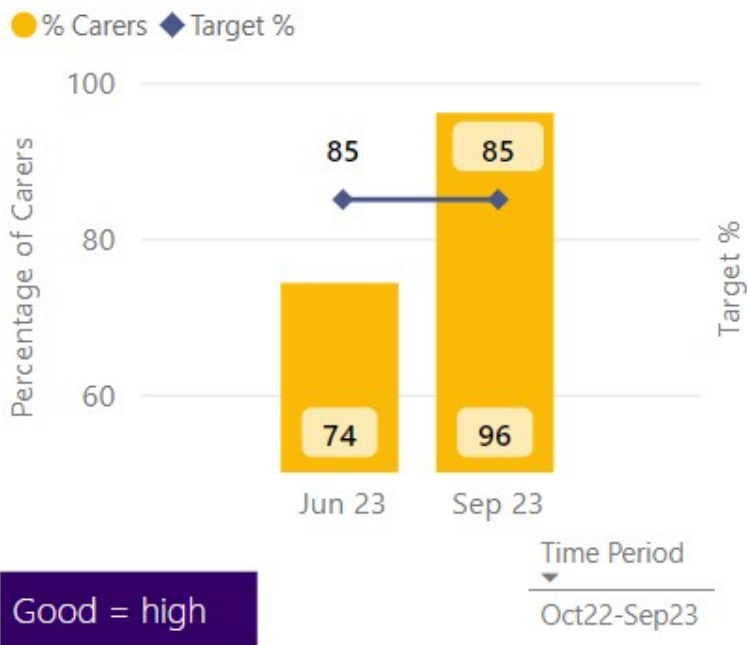
The number of qualifications achieved by adults at the end of Quarter 2 was 1,036, above the target of 400. This increase in performance is due to several factors including changes to demand in year which resulted in a significant number of courses being delivered that had multiple qualifications attached to them, as well as a general increase in learner engagement. Of the 1,036 qualifications that were achieved between April and September, 64% of them were delivered in classroom settings, with 36% delivered online.

Provision continues to be aimed at targeted learners with the effect that 56% of qualifications were achieved by male learners, 64% were achieved by unemployed learners and 33% by learners with no, or low levels of prior attainment. 54% of qualifications achieved were at Entry Level with 23% at Level 1 and 21% at Level 2.

With a continued focus on supporting employability, the range of qualifications was varied, including, GCSE's or functional skills in English or Maths as well as a host of other vocational qualifications. In support of Lincolnshire's priority employment sectors, 391 qualifications achieved related to the wider care sectors, 216 to construction, 141 to accountancy and business administration and 139 to hospitality.

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

##### PI 78 Carers who have received a review of their needs ☆



The end of Quarter 2 figure is 96.1% (497 out of 517) which exceeds the target and evidences the effective work of the Carer's Service. It should be noted that the definition for this measure has changed since it was last reported at the end of Quarter 1 to ensure it accurately reflects the performance of the service. The measure takes all unpaid carers who receive a personal budget (a direct payment) and seeks to understand if their personal budget has been reviewed.

The definition used in previous reporting comprised data from 2 groups of carers:

- 1) reviews of carers who receive direct payments; and
- 2) reviews of the cared-for person where they receive an ongoing direct payment for respite care.

Reviews undertaken for a cared-for-person are outside the remit and therefore control of the Carer's Service, so this group has now been removed from the measure. The definition for Quarter 2 onwards is now revised to include group one only - carers who receive a direct payment and reflects the performance of the Carer's Service.

#### 4.2.3 Create thriving environments

A summary of all Waste PIs is in section 4.5

##### PI 93 Percentage of ultrafast broadband coverage in residential & business premises ☆

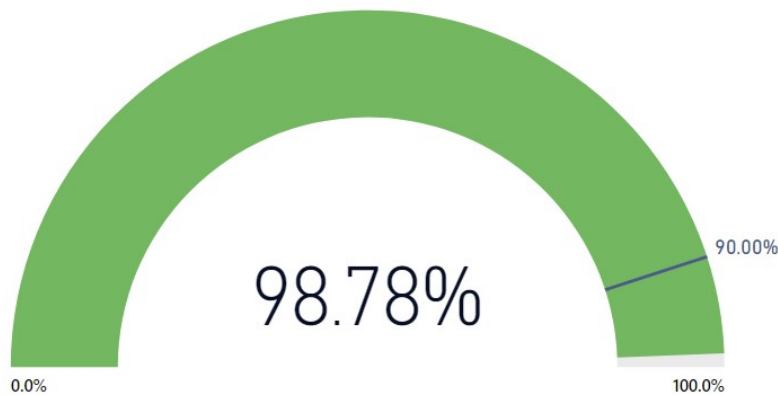


Good = high and achieving the ambition

Ultrafast deployment is moving well and current performance leads us to expect to arrive at target values at year end. The continuing evolution of 5G based Fixed Wireless Access supports enhanced ultrafast coverage

#### 4.2.4 Provide good value council services

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



Good = high

This performance indicator has exceeded the target in Quarter 2. The Council moved to a new telephony system at the end of the previous quarter. Quarter 2 has been impacted as the Customer Service Centre adjusts its operational model to the new technology. This has led to some temporary challenges including an increased customer wait time, although it remains sufficiently low to ensure very high levels of customer experience.

## 4.3 Achieved ambition

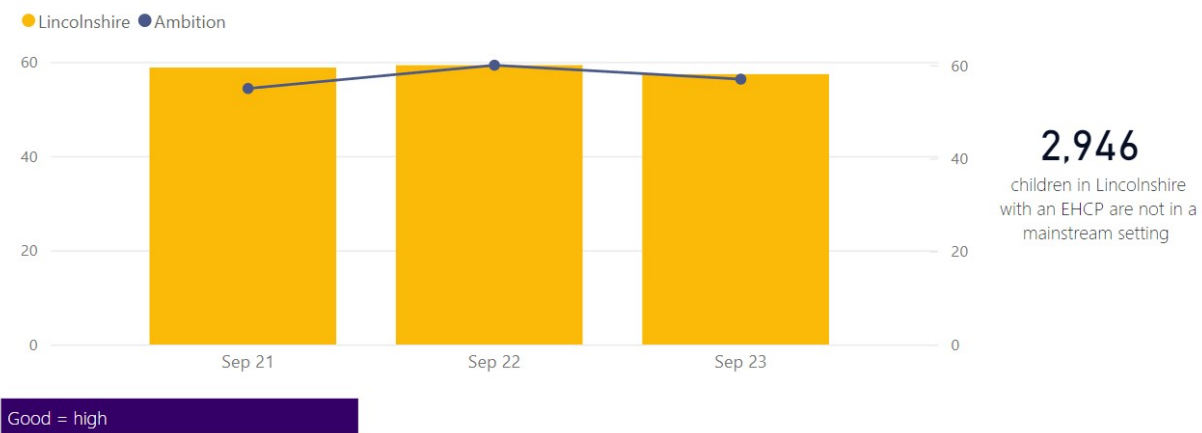
### 4.3.1 Support high aspirations

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



The Quarter 2 performance (0.97) is the last recorded position for this academic year and as expected the number of 16 and 17 year olds not in education, employment or training is on target.

#### PI 10 Percentage of children with EHCPs in a mainstream setting ✓

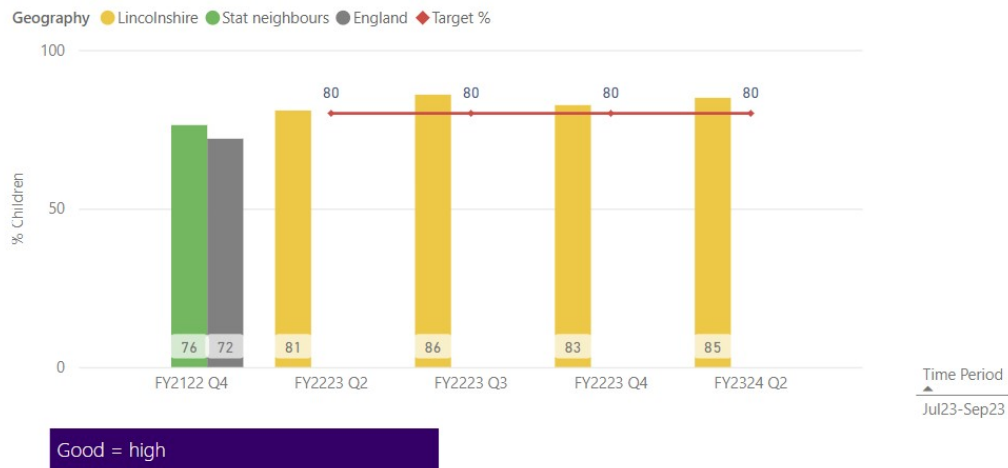


Due to a change in the way the SEN2 census is recorded, reporting has reverted to local data taken in January to calculate this measure using the categories outlined in the measure description. The historic data has been adjusted accordingly.

The number of children and young people with an Education, Health and Care Plan (EHCP) who are in mainstream education is 57.4%. This has achieved the target (57%) and reflects the continued efforts by all those who support young people with special educational needs. The Special Educational Needs and Disabilities (SEND) system has focused on ensuring that the mainstream

sector has practitioners with the skills and knowledge to be able to meet the wide range of needs of this cohort. This not only provides young people with SEND the opportunities to access a varied curriculum, but also provides capacity in specialist settings for those young people who require a higher level of support.

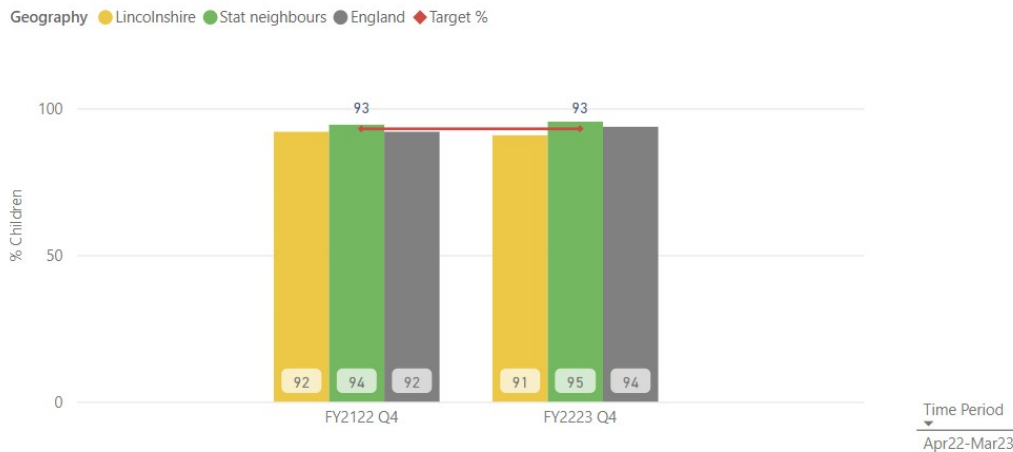
**PI 67 Percentage of eligible 2-year-olds who are in receipt of their Early Years Entitlement ✓**



In Quarter 2 the take up of those entitled to their 2-year-old early years entitlement was 84.9%, 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 84.9% Lincolnshire compares favourably to Statistical Neighbours (76.3%) and National data (72%).

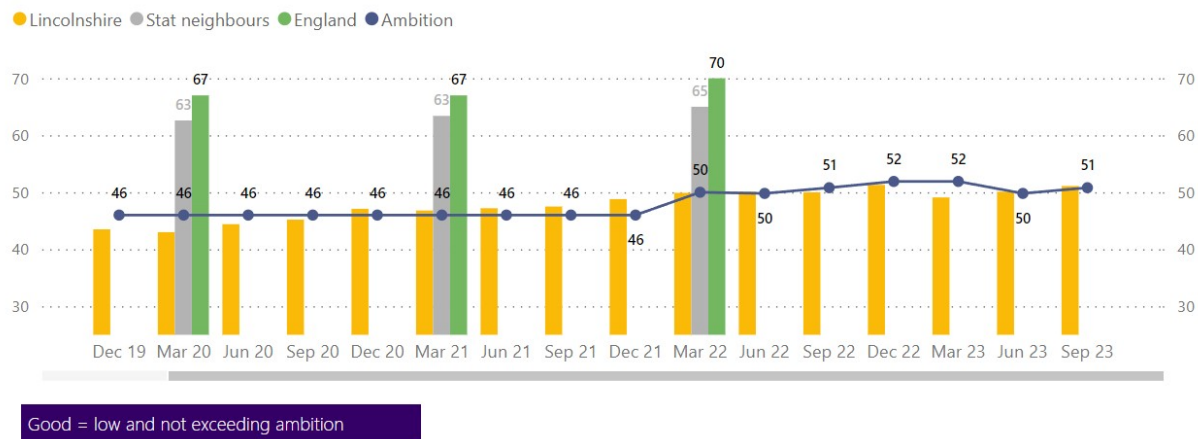
**PI 68 Percentage of 3–4-year-olds who are taking up their universal entitlement ✓**



90.8% of children in Lincolnshire take up their 3- and 4-year-old universal entitlement, this has fallen slightly from 92% however, it is within our target tolerance. Target: 93%, tolerance: 89-95%. 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.

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

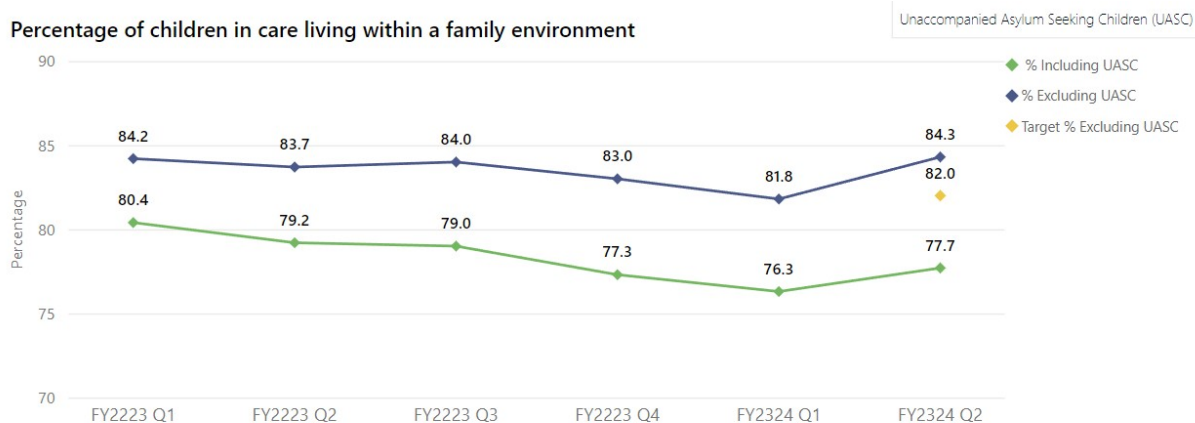
#### PI 14 Rate of children in care (per 10,000) ✓



At 51.1 per 10,000 children in care, this measure is slightly above target (50.8) but is within tolerance, so has therefore achieved this Quarter. 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 144 children which equates to 0.1% 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).

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

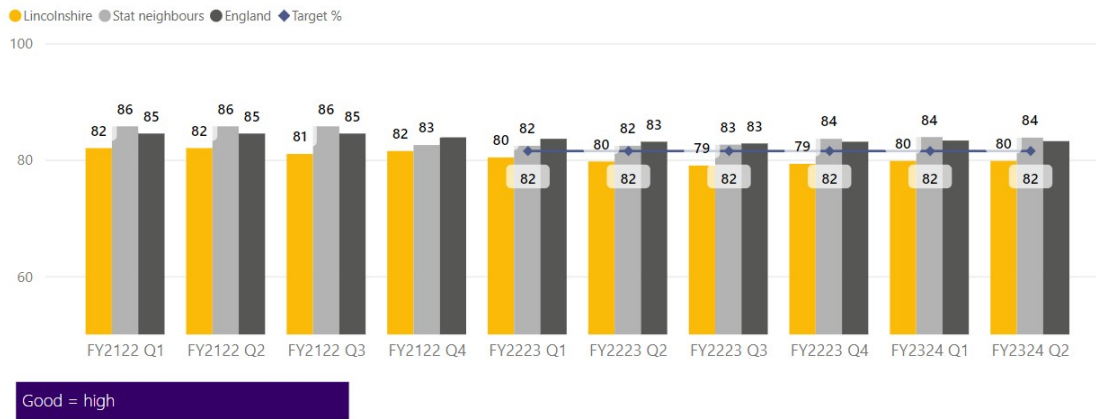


Good = high and not falling below the ambition

Unaccompanied asylum seeking children (UASC) have a large impact on the total percentage of children in care living within a family environment as the majority of them are over 16 and are more suited to semi-independent living arrangements. The number of UASC has been rising steadily, making up around 9% of the total child in care population in Lincolnshire at the start of the 2023/24 business year. To illustrate the underlying level of children living within a family environment without the distortion of UASC, we are now providing figures both including and excluding UASC in the Corporate Plan, but this commentary will focus on excluding UASC, with an updated target of 82%.

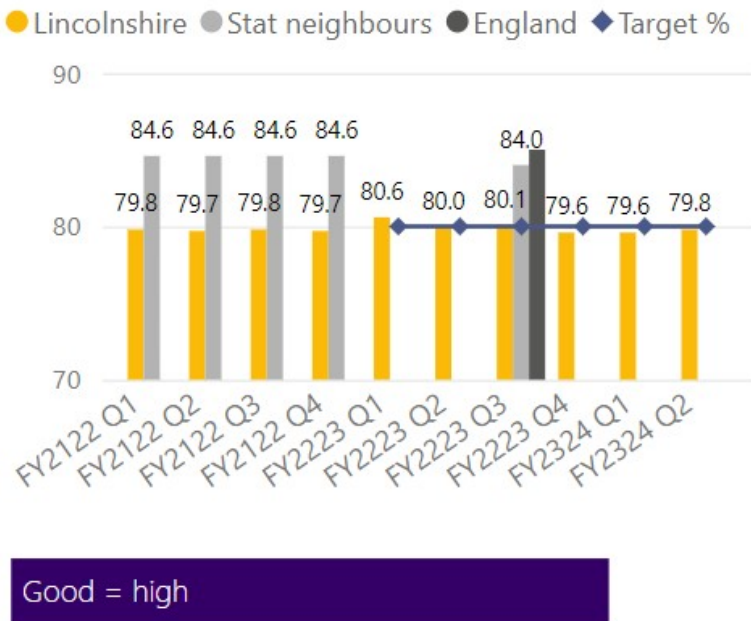
At 84.3% in Quarter 2, this measure is performing above the target, but within target tolerance of 80-85%. It has increased markedly since Quarter 1, which had a figure of 81.8% (excluding UASC). Family placements are a continued focus for the Council as for many children in care, a family placement 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 remains the same in Quarter 2 (79.8%) compared to Quarter 1 against a target of 81.5%. Performance across our CIPFA group has decreased slightly to 83.8% compared to 83.9% last quarter and England has decreased slightly to 83.2% from 83.3%.

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



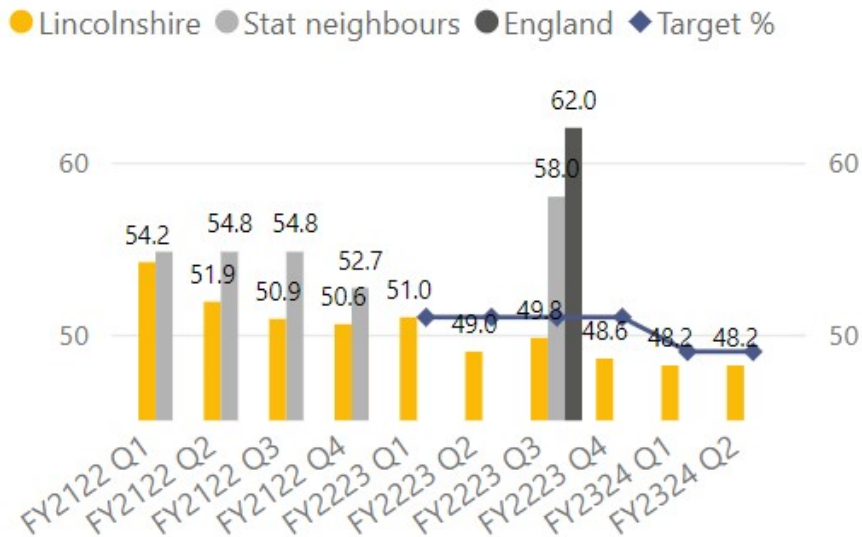
The level of performance is slightly higher (79.8%) than at the end of Quarter 1 (79.6%), and the target (80%) has been achieved. 68% of the cohort are in Specialist Adult Services and 76.2% live in the community. 32% of the cohort are in Adult Frailty and Long-Term Services and in this group 87.5% live in the community.

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 ✓**



The level of performance is the same as the previous quarter (48.2% against a target of 49%). The number of older adults living in the community is impacted on by the large proportion of adults aged 85+ with physical support needs who need residential or nursing care.

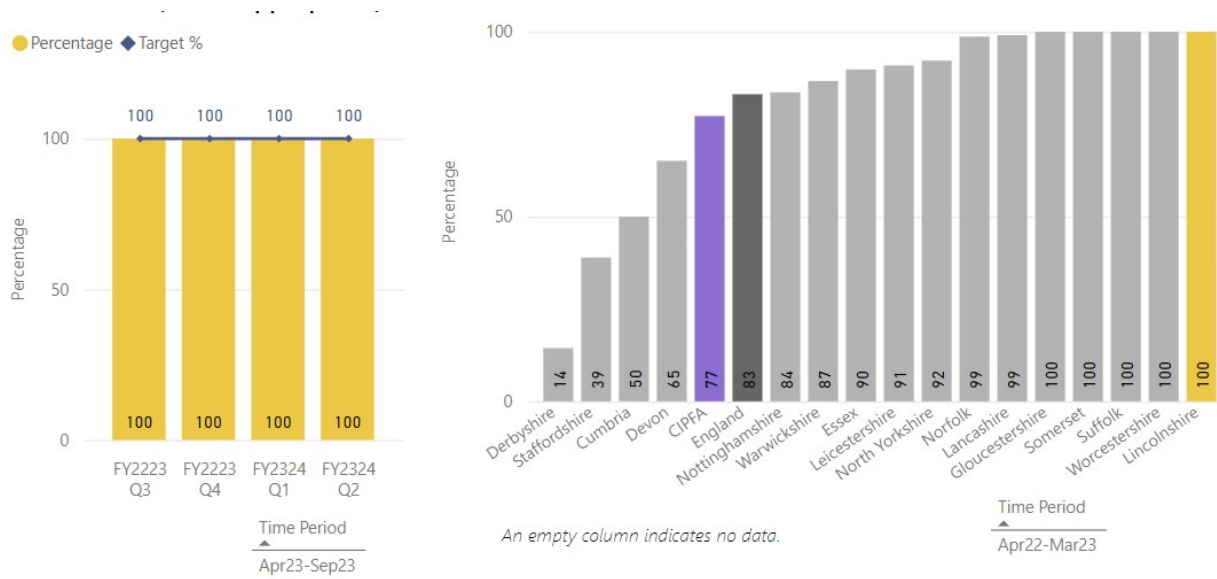
**PI 25 For adults discharged from hospital, the percentage who remain at home 91 days after discharge ✓**



Good = high and achieving the ambition

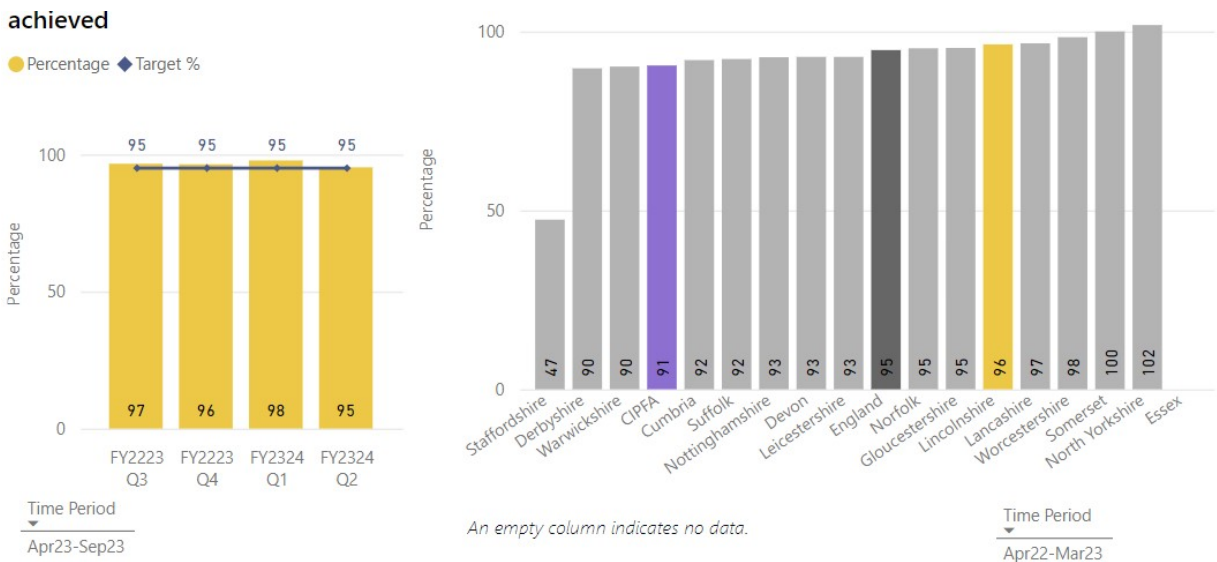
The target (85%) has been achieved which is positive, evidencing that people have received an appropriate assessment of their needs to ensure they remain at home following discharge from hospital. Of the 1,469 discharges that are at home after 91 days, 304 of these are at home receiving a long-term support service (e.g. home care). Of the 195 clients not at home on the 91st day, 114 of these are now in long-term residential care.

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



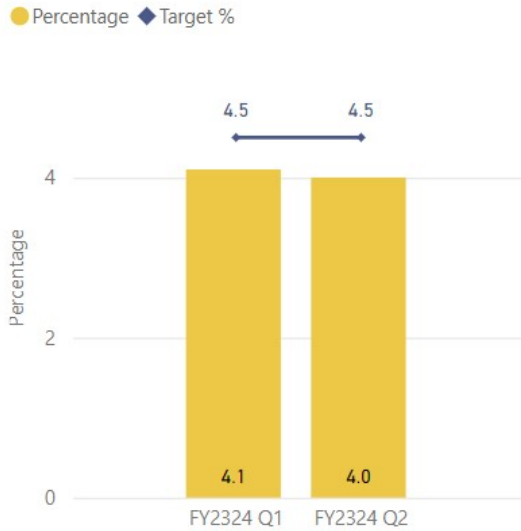
This measure is consistently met and demonstrates that individuals are provided with the necessary support to share their views and wishes.

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



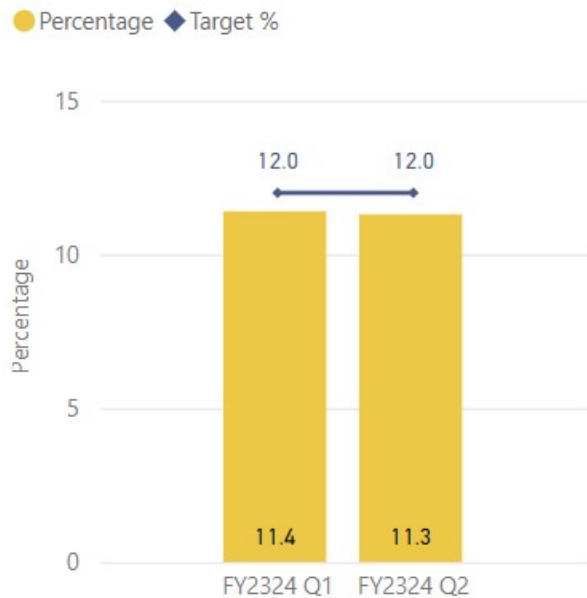
This target provides continued assurance that the adult concerned is always at the centre of adult safeguarding, that their wishes and views are sought and that a person-centred and outcome focused approach is taken.

**PI 79 Proportion of Adults with a learning disability in paid employment** ✓



The figure for Quarter 2 is 4.0% (66 out of 1648) which is within the target tolerance. Out of the 66 clients in work, 12 are working more than 16 hours per week and 54 are working less than 16 hours per week. There is a lot of work undertaken to support clients with a learning disability to find work but this is challenging due to the complex needs of many of our clients and the work opportunities available in Lincolnshire. A lot of work takes place with the Maximum Independence Team and the new Job Coaches that have been set up to assist clients to explore the employment world. We expect the number accessing employment to increase over the year.

**PI 80 Proportion of Adults with a learning disability in paid employment and volunteering** ✓



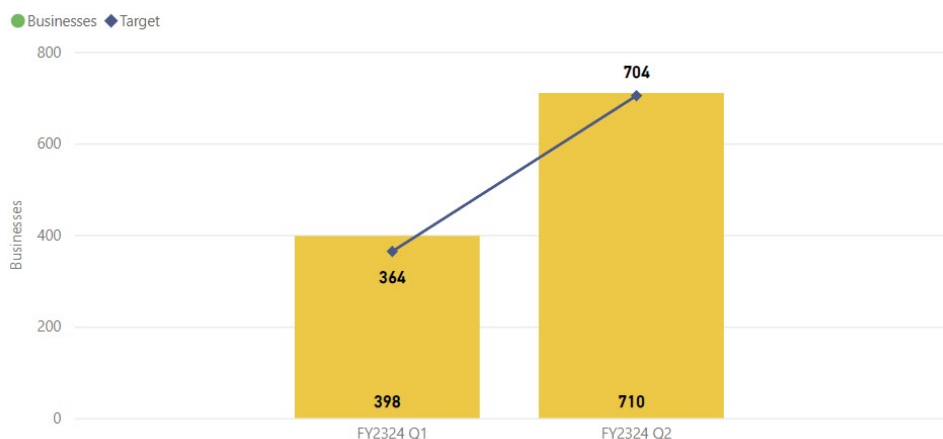
The figure for Quarter 2 is 11.3% which is within the target tolerance and reflects the work of the learning disability team to support clients to find volunteering opportunities. However, there has been a reduction in the proportion of individuals accessing work from the Quarter 1 percentage of 11.4%.

Please note the Quarter 1 data has been retrospectively updated (in line with the Quarter 2 cohort data) to exclude those who are fully funded continuing health care (CHC) clients as we manage these cases on behalf of the Integrated Care Board.

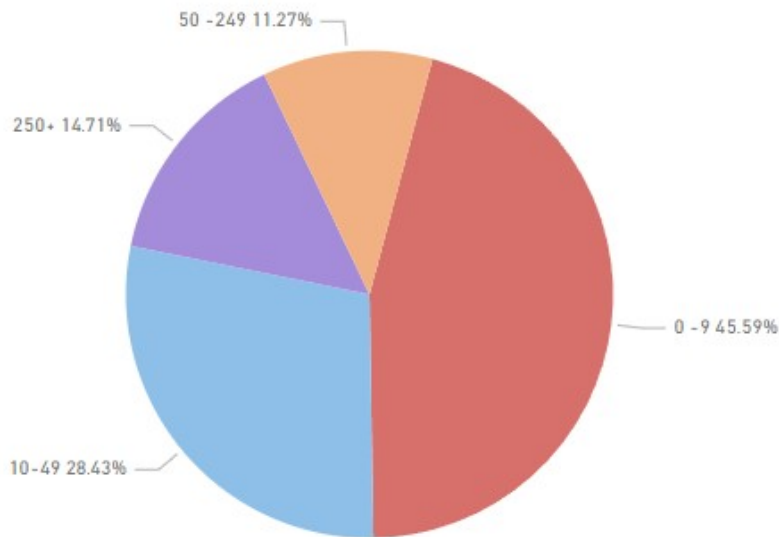
### 4.3.3 Create thriving environments

A summary of all Waste PIs is in section 4.5

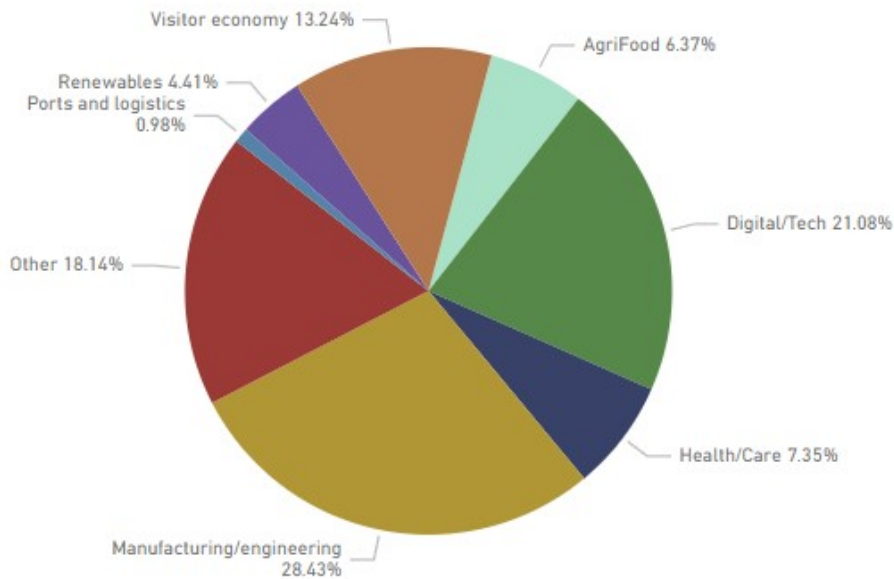
#### PI 82 Number of businesses supported ✓



### Businesses Assisted by Priority Size



### Businesses Assisted by Priority Sectors



Performance for Quarter 2 has seen an additional 312 Businesses Supported bringing the total for 2023-24 to 710 – above the target of 704.

The Business Lincolnshire Growth Hub has supported 186 businesses in Quarter 2, with this being the first financial quarter of a new United Kingdom Shared Prosperity Fund (UKSPF) Shared Service model. This has seen several new services commissioned. The scope of delivery includes generalist and specialist support for Manufacturing, Low Carbon, Retail Leisure & Hospitality, Agriculture and Horticulture, Finance Readiness, and Digitalisation as well as Scale Up, Start-up and Social Economy.

There will also be a new events programme that incorporates online webinars, face-to-face workshops and larger conference events.

The Growth Hub also provides International Trade Support including the Export Peer Network, Roundtable and the Empowering Small and Medium Enterprises (SMEs) in International Trade programmes. There is also funded activity through the Mosaic Digital Hub which focuses on the Growth of the Digital sector. In terms of Made Smarter (a Programme designed to champion the UK’s manufacturing revolution), 52 businesses on stage 1 of the Programme were engaged with – this involves data capture, assessment, progress options on the programme or signposting.

Our Inward Investment Service includes Team Lincolnshire (TL), Inward Investment enquiry handling and the account management of Foreign Owned Businesses. Through these services 70 Businesses were supported during Quarter 2. Support has included well-attended Team Lincolnshire Coffee Clubs focussing on Artificial Intelligence, and a number of Foreign Direct Investment meetings which attracted significant interest and enquiries.

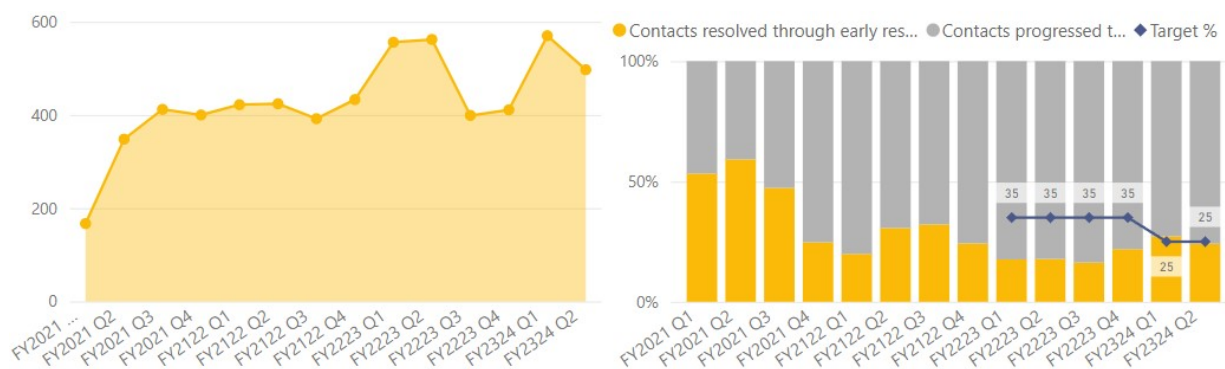
The Economic Infrastructure Business Accommodation Portfolio consists of leasehold units in six business centres, 48 industrial workshops and eight miscellaneous premises across 24 estates in 17 towns. The overarching aim of the service is to provide suitable premises and tenancies to support new and 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.

In Quarter 2, 138 small business tenants received accommodation support alongside 3 public sector tenants, making 141 in total. However, some organisations leased more than one unit, resulting in 165 units being leased overall. As a result of enhanced relationship management 4 Businesses received additional support during the Quarter.

#### 4.3.4 Provide good value council services

##### PI 43 Percentage of contacts resolved through early resolution ✓



Good = low contacts with high early resolution

There were 497 contacts in Quarter 2, which is an overall decrease of 12.8% in comparison to the previous quarter (570 contacts).

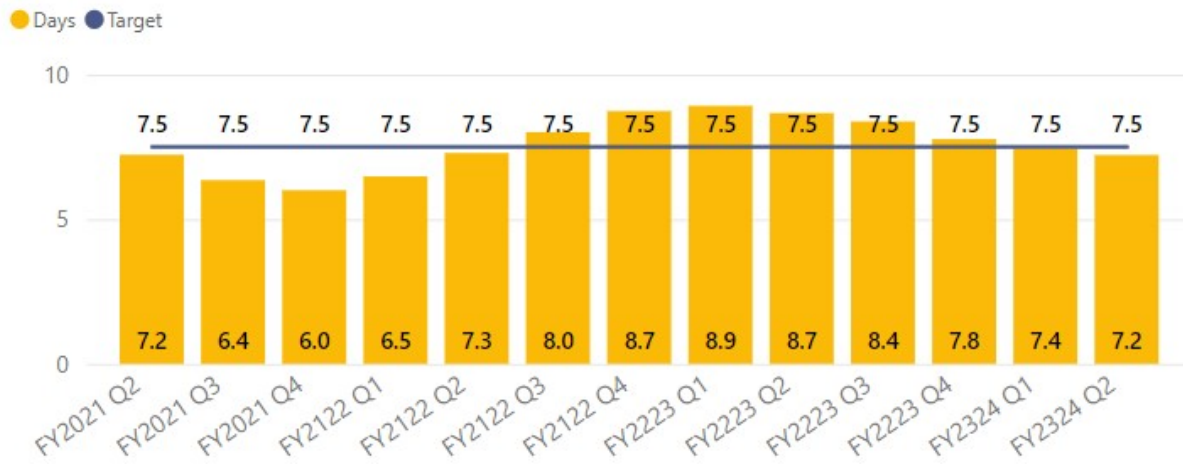
As with previous Quarters, the highest number of complaints received were in relation to Highways Services, with the largest area of concern being road maintenance and repairs. Whilst a large increase was expected in relation to Home to School Transport given the end of summer holidays, the complaints in this area remained low, with a total of 32 cases.

Overall 59% of all cases which entered the formal complaints process were in the Place directorate. Across all services 120 (24%) contacts were resolved informally in early resolution (target 25%), with 110 of these being within Place. Those cases resolved informally within Place account for 92% of all early resolutions achieved in Quarter 2.

Cases relating to Children's Services accounted for 23% of all complaints received in the Quarter, with Adult Care cases accounting for 16%. A decrease was seen in the number of cases relating to Education, Health and Care Plan (EHCP) Annual Reviews in this quarter, reflective of the work completed to improve this area.

28% of cases (17) received in Adult Care related to the quality of services provided by 3rd parties, with 27% of cases (16) relating to financial assessments.

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



Good = low sickness absence

Sickness absence has continued to reduce and is now 7.22 days per FTE. Quarter 2 of 2023/24 has seen a reduction to its lowest level for two years and is below the Council's target of 7.5 days per FTE.



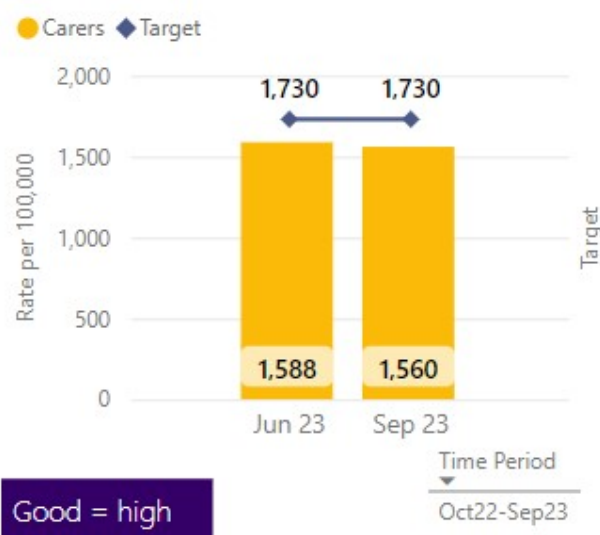
## 4.4 Did not achieve ambition

### 4.4.1 Support high aspirations

None in Quarter 2.

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

#### PI 76 Carers supported in the last 12 months ✖



While the target has not been met, 11,859 unpaid carers were supported over the last 12 months, this comprised 9,221 adult carers of adults and 2,638 young carers. Of the 9,221 adult carers supported; 785 received a direct payment and 7,934 were offered information and advice as part of the Carer's Service. Outside of the service, 502 cared for persons received respite, providing indirect support to unpaid carers. The rate for Quarter 2 is lower than in Quarter 1. This was to be expected based on historical trends during the summer holidays, when there is less activity in this service.

The 1,730 per 100,000 population target for this measure was set several years ago and it is intended that this will be changed in Quarter 3 2023/24 to take into account the new Carer's Service model which went live on 1 October 2022. This would provide a realistic target which reflects the work of the Carer's Service in the context of other council services which support carers and are also included in this indicator.

### 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

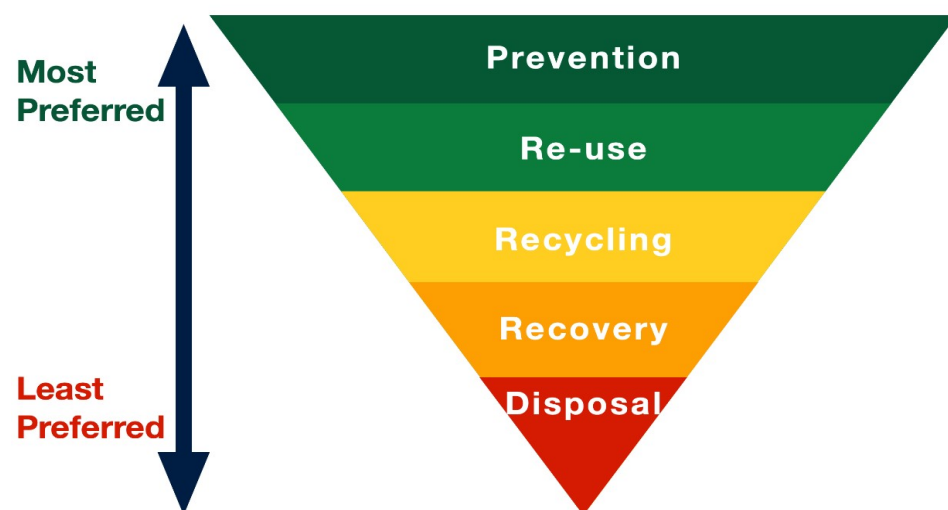
None in Quarter 2.

#### 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. Treatment of food and organic waste by Anaerobic Digestion is classed as recycling which is why it is preferable to incineration.

### **Recovery**

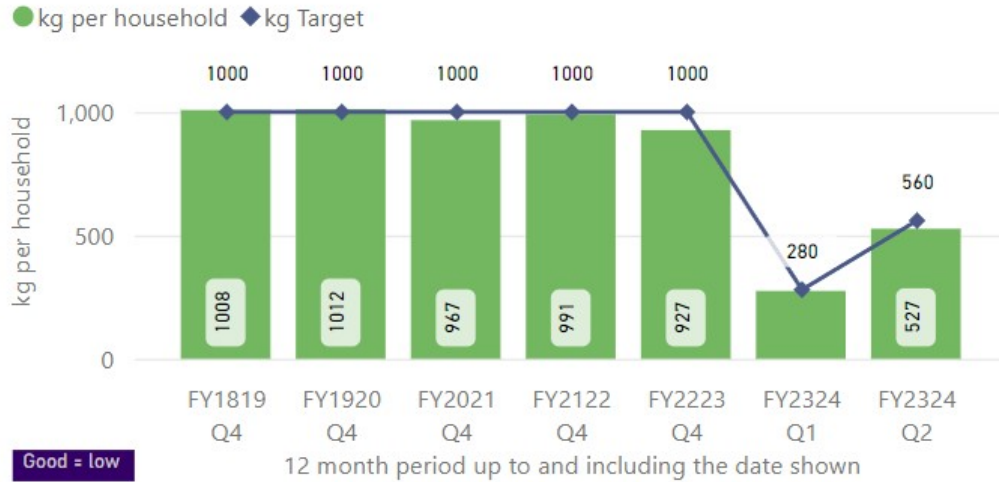
When further recycling is not practical or possible, waste can be treated through such processes as incineration to recover energy. In Lincolnshire we operate an Energy from Waste facility which turned 57% of our waste into energy in 2020/21 which was sold as electricity to the National Grid. Material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

### **Disposal**

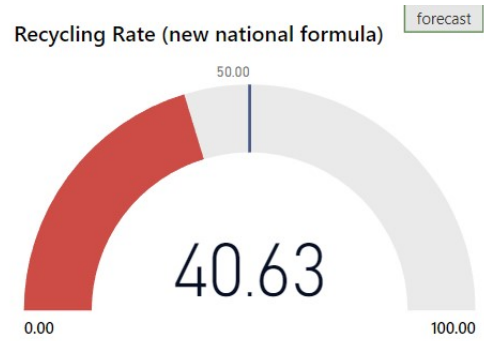
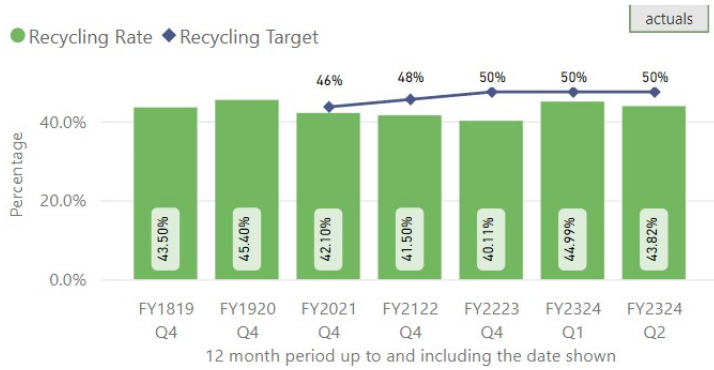
When all else fails, materials that cannot be reused, recycled or recovered for energy will be landfilled. This is an unsustainable method of waste management because waste that sits in landfills can continue to have a damaging environmental impact as such sites continuously release large amounts of 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 2**

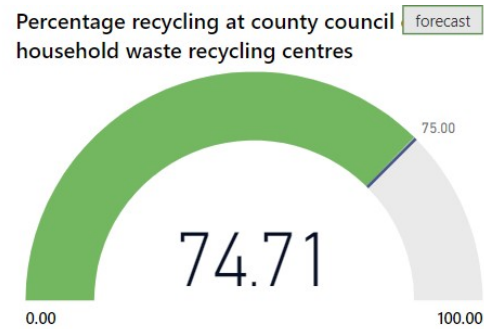
**PI 36 Household waste collected** ✓



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



**PI 38 Recycling at County Council owned Household Waste Recycling Centres** ✓



**PI 39 Household waste to landfill** ☆



### 4.5.3 Summary of Quarter 2 Waste performance

The household waste collected for Quarter 2 is 527kg per household and that is below the target of 560kg which is good news as prevention is the highest objective of the waste hierarchy. This means that less waste is being presented by the public with less haulage and processing needed.

The overall recycling rate for all waste streams is 43.82% which is below the target of 50%. It is impossible to understand why kerbside recycling continues to struggle but it is hoped that with the government's new guidelines for "Simpler Recycling", we will be able to considerably improve in this area, in particular the separate collection of food waste should provide an increase of approximately 7%.

The recycling rate at Household Waste Recycling Centres is 74.9% for Quarter 2 which is a big increase from Quarter 1 (71.89%). This is within tolerance of the 75% target and the increase could be due to a higher proportion of garden waste coupled with increased engagement on sites. We have new contractors operating sites and as a consequence we have found better engagement between staff and residents.

The performance indicator for landfill waste continues to be very low which is excellent news. The target for the full year is 5% but we are projecting an actual rate of 0.71%. Landfill has historically been used where we have unplanned outages at the Energy from Waste facility and is the last resort. However, we recently had several weeks of disruption where the Waste team secured alternative locations at short notice to prevent using landfill and this will continue in the future. We may never achieve 0% waste to landfill, but we will always strive towards that target.

#### National Context

The 4 performance indicators show good trends in how we manage waste and it should be noted that we are already meeting most of the government's planned changes. Simpler Recycling aims to minimise waste and drive up recycling rates to meet the targets of the Environment Act 2021. Nationally, between 2000 and 2022 there has been an increase of 11% in recycling rates to 42%. However, in recent years household recycling rates have plateaued at around 42% to 44% which reflects what has happened in Lincolnshire.

Simpler Recycling requires the following materials to be collected across all authorities:

- paper and card,
- plastic,
- glass,
- metal,
- food waste,
- garden waste

However, it should be noted that the government is concerned about the number of bins households may need and have therefore relaxed the approach to allow co-mingled recycled materials. Fortunately, Lincolnshire has successfully met this requirement for many years and therefore the only change we will have to make is to have separate food waste collections by April 2026. Separate food waste will require capital expenditure to our Waste Transfer Stations, but there should be significant revenue savings once collections of food begins. It is estimated that

Lincolnshire residents produce approximately 30,000 tonnes of food waste per year which is currently mixed with other material in residents' black bins and processed at the Energy from Waste facility at a cost of £65 - £99 per tonne. If we dispose of food waste at an Anaerobic Digestion (AD) facility the disposal cost will be significantly lower and may be nett £0 which could provide an annual revenue income of £2m - £3m. This is similar to the recent approach with paper and card whereby the material is collected separately and recycled at a paper mill. The paper and card is much cleaner as it is uncontaminated and has much greater value which provides a constant income for the authority.

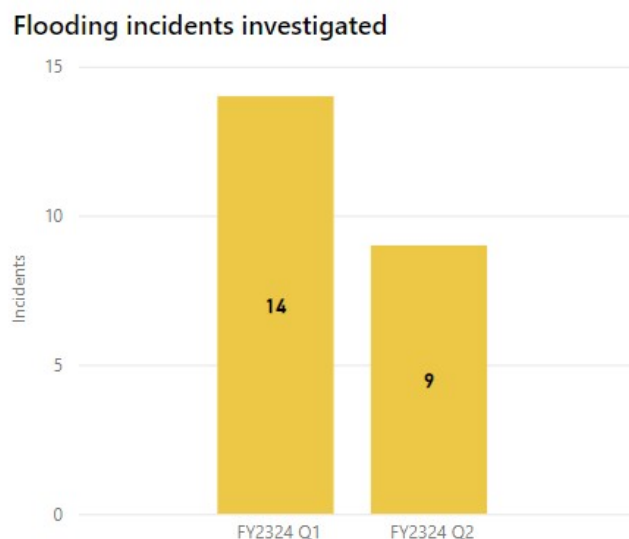
A second benefit of separate food waste disposal will be an improvement in our recycling rate. AD is classed as recycling which will move the food waste from Recovery to Recycling on the Waste Hierarchy and will provide an approximate 7% improvement in the overall recycling rate.

There is a great deal of government emphasis on improving recycling rates but waste prevention should always be our highest priority and disposal of material through landfilling should always be our last resort. Overall Lincolnshire has excellent services already in place but the Environment Act requirements represent a commercial opportunity which will further benefit the environment.

#### 4.6 Contextual KPIs

These KPIs do not have an ambition set but it has been agreed by the Executive Directors these should be highlighted to the Executive. All contextual PIs can be found on the Council's [website](#).

#### PI 84 Flooding incidents investigated



There were 9 Section 19 Investigations started in Quarter 2 affecting 13 properties (10 residential and 3 commercial). As at the end of the Quarter 2 period (July to September 2023), there were a total 53 ongoing Section 19 reports being prepared as a result of investigations being undertaken, spanning from 2019 to present.

Work continues to complete investigations in a timely manner, noting that some are more detailed and complex than others, and the process undertaken by Lincolnshire County Council has been streamlined to address a backlog of investigations following exceptional numbers generated during a series of flooding events during 2019 and 2020.

As an authority we work closely with other Risk Management Authorities to make them aware of recommendations so that future works may be considered. Equally, where opportunities arise, Lincolnshire County Council work in collaboration with other organisations to seek joint solutions to flooding issues wherever possible.

On the weekend of 18-21 October Storm Babet caused significant damage and disruption throughout Lincolnshire. As of 14 November the County has had 609 properties reported as being affected by internal flooding with a further 491 properties suffering from external flooding of gardens or outbuildings. There were also 48 instances of a road needing to be closed alongside 98 further cases of highway flooding. There are a further 206 reports received from partners that require further investigation to establish if they are of internal or external flooding.

Thus far it is understood that 167 new Section 19 reports of varying complexity will be required to understand the causality of flooding at various locations, often affecting multiple households.

Details of all current Section 19 investigations, along with their status, can be found on the Flood and Water Management Scrutiny Committee meeting page on the Lincolnshire County Council website - [Browse meetings - Flood and Water Management Scrutiny Committee \(moderngov.co.uk\)](https://www.moderngov.co.uk/browsetime/2023/08/24/19)

#### **4.7 Performance Indicators (PIs) that cannot be reported in Quarter 2**

##### **4.7.1 Data is not available for the following PIs and will be updated as soon as it is released**

**PI 19** Personal wellbeing estimates – *life satisfaction; happy; worthwhile*

**PI 23** Percentage of overweight or obese children

#### **4.8 Update on suggestion from Overview and Scrutiny Management Board on 24 August 2023 (Quarter 1 report) regarding PI 15 Percentage of children in care living within a family environment.**

In view of the impact unaccompanied asylum seeking children (UASC) have on the number of non-family placements, the Board suggested that the number of asylum seeking children be reported separately from this indicator.

With effect from Quarter 2, unaccompanied asylum seeking children (UASC) are shown separately within performance for the **Percentage of children in care (CiC) living within a family environment**. A new ambition of 82% has been set to show CiC excluding UASC and this is how this performance will now be reported. All historic ambition information has been removed as this included UASC. Details of Quarter 2 performance can be found in section 4.3.2.

## 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 30 September 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) a) Has Local Member Been Consulted?

N/A

### b) 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 30 November 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 2023-24 Quarter 2 Corporate Plan Activities

## 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: 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: Performance Reporting Against the Corporate Plan Success Framework 2022-2023 - Quarter 4 4 <sup>th</sup> July 2023	<a href="#">Agenda for Executive on Tuesday, 4th July, 2023, 10.00 am (moderngov.co.uk)</a>
Executive report: Performance Reporting Against the Corporate Plan Success Framework 2023-2024 - Quarter 1 5 <sup>th</sup> September 2023	<a href="#">Agenda for Executive on Tuesday, 5th September, 2023, 10.30 am (moderngov.co.uk)</a>

This report was written by Caroline Jackson, who can be contacted on [caroline.jackson@lincolnshire.gov.uk](mailto:caroline.jackson@lincolnshire.gov.uk).

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