

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

Report to:	Executive
Date:	05 March 2024
Subject:	Corporate Plan Success Framework 2023-24 - Quarter 3
Decision Reference:	I030128
Key decision?	No

Summary:

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

Recommendation:

That performance for Quarter 3 2023-24 as at 31st December 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 19th 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 4th 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 3, 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 ambition 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.

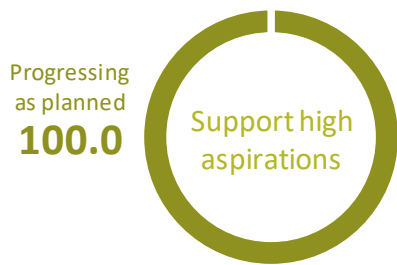
Where it is considered appropriate to raise with the Executive, these have been highlighted in section 4.6

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 **43 activities** with milestones due to be reported in quarter 3, **93%** are rated as **Progressing as planned**.

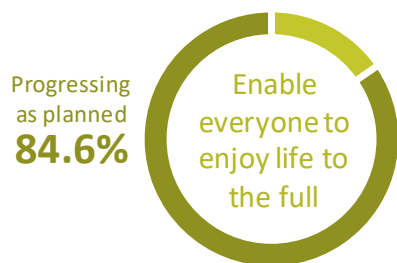
40	Progressing as planned	Current milestone achieved and activity overall is expected to be achieved either on time or ahead of timescales.
3	Progress is within agreed limits	A current milestone is slightly behind but the activity overall is still on plan.
0	Not progressing as planned	Activity is currently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



Activities

6

Ambition
Progressing as planned



Activities

13

Ambition
Progressing as planned



Activities

12

Ambition
Progressing as planned



Activities

12

Ambition
Progressing as planned

3.3 There are 3 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 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, it is anticipated that planning permission will be approved for The Hoplands scheme in Sleaford and the required funding will be granted to enable development. In addition, planning permission will be submitted by ACIS Group for the Grange Farm redevelopment project in Market Rasen.

Collaborative initiatives to deliver the homes for independence agenda are progressing well through the refocused Housing Health and Ageing Well Delivery Group (HHAWDG) and the Joint Accommodation Strategy Group. Encompassing the ageing well agenda will improve the opportunities for older, working age adults to consider their housing options in preparation for later life and, when appropriate, remain independent in a 'home for life'. Considerable progress has been made to streamline the disabled facilities grant processes across districts, and access to them and equipment services will be made easier through the emerging Good Home Lincs hub.

Several projects are in progress for people who need more specialist independent homes. Following support for planning permission for The Hoplands, partners are now working together to progress detailed design, with North Kesteven District Council's (NKDC) procuring a contractor soon. Due to delays with procurement, funding has not been awarded, however NKDC is working closely with Homes England ahead of submitting the funding application later next year. Work has significantly progressed on site at Prebend Lane, Welton and is still on track to complete towards the end of 2024. LACE Housing and LCC have now commenced the allocation working group process to ensure enough lead in time is allowed to work through nominations for the scheme. Due to the complexities and risks of the site on Grange Farm, additional surveys and contract negotiations with ACIS' chosen contractor took longer than expected, therefore listed building consent was submitted in November 2023. Consequently, construction has not yet commenced on Grange Farm, however we anticipate this will start during Quarter 4 dependent on planning being granted in sufficient time, and funding.

A21 We will now work with partners across our Integrated Care System (ICS), setting clear priorities for the next 3 years to improve health and wellbeing across Lincolnshire

- Lincolnshire Intermediate Care Layer Leaders will review current spend to support the development of a home-based enablement offer (including reablement, rehabilitation and discharge to assess).

A review of how the intermediate care framework is being developed in Lincolnshire is currently underway to ensure the services that are to be commissioned are in the right place which will lead to positive outcomes for Lincolnshire residents. This review will create clear milestones to be achieved in Quarter 4.

During Quarter 4, a clear direction will be set to incorporate the 4 intermediate care priorities by completion of demand and capacity planning, expansion of the care transfer hub, improved workforce utilisation and improved data quality.

The work to develop the Lincolnshire Intermediate Care Layer is only one program of work within the Integrated Care System arrangements which is part of having more integrated approaches to the way we deliver services across the county. The Better Lives Lincolnshire Integrated Care Partnership Strategy sets out the ambition and aims along with the strategic enablers as to how we will collectively work to improve the health and wellbeing of our population. This complements the Joint Health and Wellbeing Strategy (JHWS) which sets out the priorities based on the Joint Strategic Needs Assessment (JSNA).

3.3.2 Provide good-value council services

A47 We will continue to transform the way we engage with customers through the implementation of our customer strategy. We will maximise technology solutions in the Customer Service Centre (CSC) to enable customers to do more online, including paying for services. Through our digital strategy we will be able to be more innovative so our customers can access us through multiple channels.

- Proposal for future call reductions as part of phase 2 of Customer Digital Delivery project.

It has been agreed that the business case for phase 2 savings should be deferred to Quarter 2 2024/25 to enable a fuller understanding of the impact the AI bot technology has on dealing with and deflecting corporate calls into the CSC. Evidential data will enable us to greater understand the impact the technology will provide to reduce calls activity into additional LCC corporate call queues and the Social Care and Wellbeing hub which will be part of phase 2 scope.

4.0 Key Performance Indicators (KPIs)

4.1 Of those KPIs where an ambition (target) has been set, 25 can be compared with an updated position for quarter 3 reporting. It is a very positive picture to see 88% of KPIs exceeding or achieving the ambition that was set:-

- **9 exceeded the ambition**
 - **PI 15** Percentage of children in care living within a family environment ★
 - **PI 39** Household waste to landfill ★
 - **PI 64** Customers' level of satisfaction ★
 - **PI 67** Percentage of eligible 2-year-olds who are in receipt of their Early Years Entitlement ★
 - **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 82** Number of businesses supported ★
 - **PI 93** Percentage of ultrafast broadband coverage in residential & business premises ★

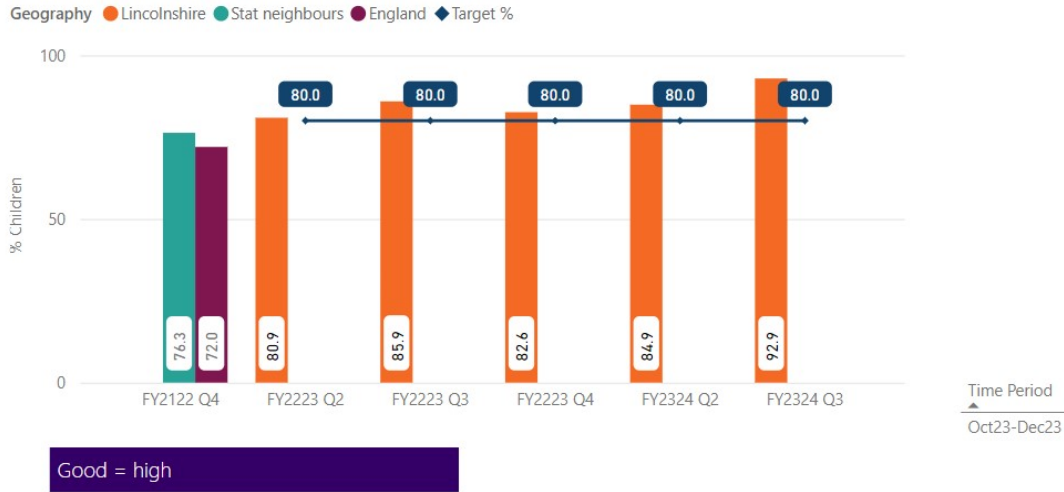
- **13 achieved the ambition**
 - **PI 4** Percentage of 16-17 year olds not in education, employment or training ✓
 - **PI 14** Rate of children in care (per 10,000) ✓
 - **PI 16** Percentage of social care providers in Lincolnshire with a CQC inspection rating of 'good' or 'outstanding' ✓
 - **PI 17** 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 43** Percentage of contacts resolved through early resolution ✓
 - **PI 44** Days lost to sickness absence per FTE ✓
 - **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 ✓

- **3 did not achieve the ambition**
 - **PI 76** Carers supported in the last 12 months ✘
 - **PI 37** Recycling Rate (new national formula) ✘
 - **PI 38** Recycling at County Council owned Household Waste Recycling Centres ✘

4.2 Exceeded ambition

4.2.1 Support high aspirations

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



In Quarter 3 the take up of those entitled to their 2-year-old early years entitlement was 92.9%, which exceeded the 80% target. 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 92.9% Lincolnshire compares favourably to Statistical Neighbours and National data sets.

PI 74 Number of people accessing learning & skills ★



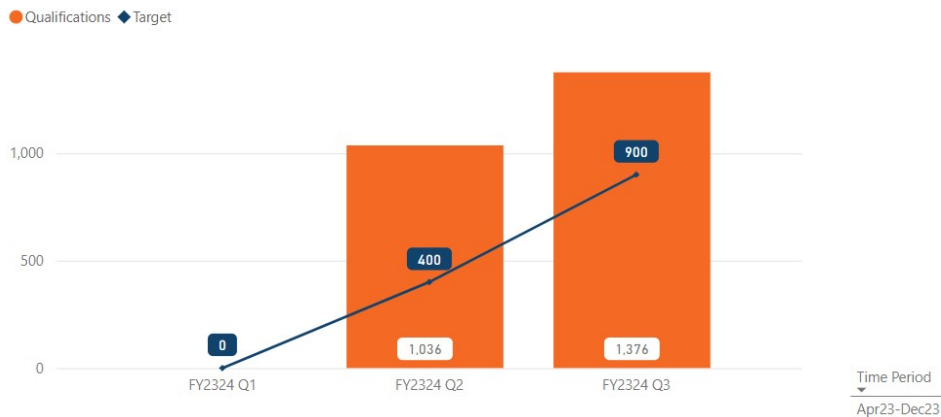
The number of adults accessing Learning and Skills at the end of Quarter 3 was 7,067 exceeding the cumulative target of 5,992. This figure includes learners that attended ESFA funded Adult Skills Budget qualifications and courses, as well as Department for Education (DfE) funded Multiply programmes.

Amongst the 7,067 learners recorded were 1,157 that attended Multiply programmes designed to increase levels of numeracy across the County; 563 that were studying a range of qualification programmes and a further 5,182 that were engaged on adult skills courses, including family learning programmes.

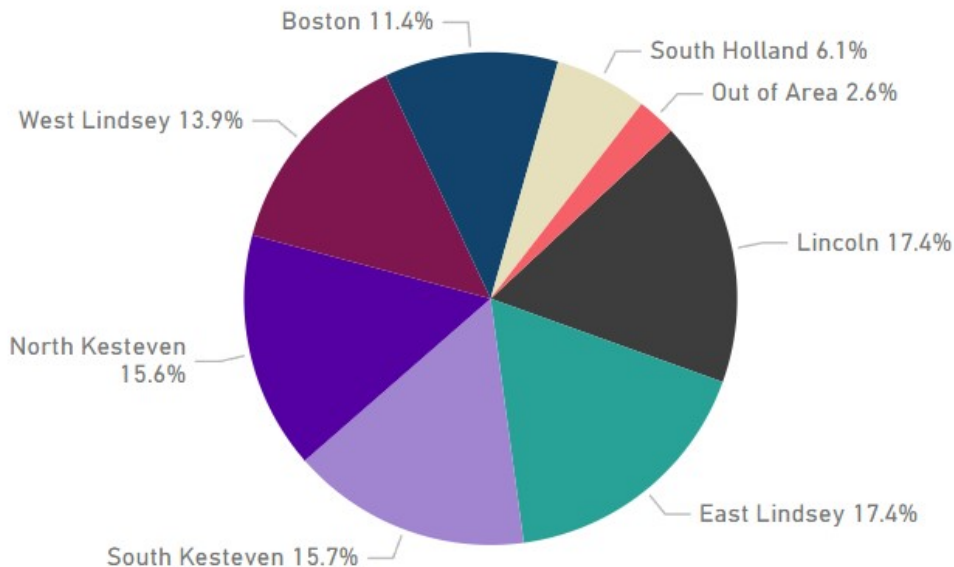
Provision is planned, delivered and aimed at targeted learners with the effect that 58% of learners were unemployed, 39% of learners had no, or low level of qualifications, 35% were male learners, and 30% of learners had a learning difficulty or disability. Focusing on 'filling the gaps' in areas of deprivation across the County, 17% of all learners lived in Lincoln, 16% in East Lindsey, 16% in South Holland and 15% in West Lindsey. With a continued focus on widening participation and supporting employability, 67% of learners attended a range of courses designed to provide skills for work readiness, with 19% attending courses relating to the health and care sectors and a further 13% to digitisation.

In relation to Skills Bootcamps (16 week course for the unemployed and employers seeking progression), 165 learners had reached milestone 1 and have received over 5 guided learning hours for support by the end of Quarter 3.

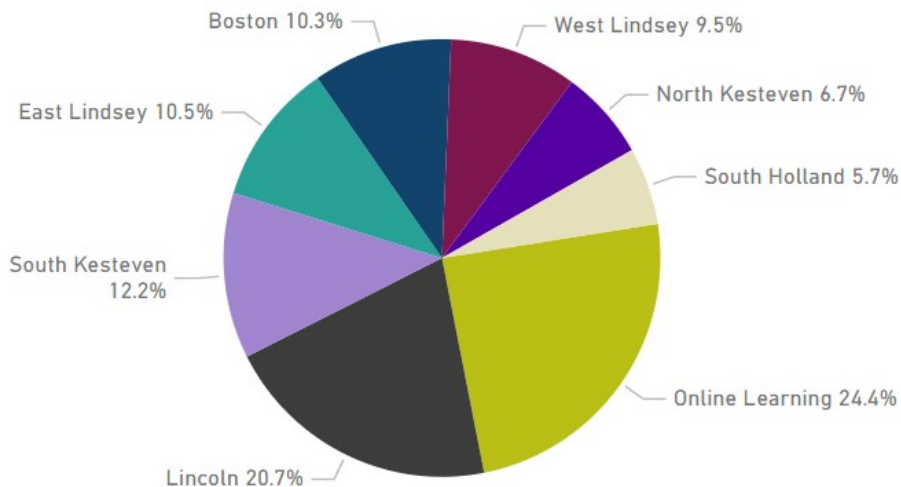
PI 75 Number of qualifications delivered ★



Number of learners (based on learner postcode)



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



Time Period
 Aug23-Dec23

Qualification Programme Background information

Lincolnshire receives around £11 million of Adult Education funding to deliver qualifications from the Education & Skills Funding Agency (ESFA). From this £11 million, LCC’s allocation is just under £500,000 (4.5%).

LCC uses its qualification funding allocation to fill gaps in Further Education (FE) qualification programmes across the county. Through the annual commissioning process, providers are asked to

submit their delivery plans for the following academic year detailing, at a course level, demand for qualification programmes at a local level (both from prospective learners as well as local employers) and how they will focus on geographical areas of need. Through the commissioning moderation process duplication is removed and courses ranked in accordance with the strategic priority of supporting our key sectors, innovation and progression opportunities. A recommendation is then made to the council's Learning Board for discussion and approval.

LCC also uses some of its Community Learning allocation to engage with hard-to-reach learners and progress them onto other FE funded provision. For example, 19% of Boston College LCC learners progressed onto other courses that they deliver.

Quarterly performance information

The number of qualifications achieved by adults at the end of Quarter 3 was 1,376 which has exceeded the target of 900. This increase in performance builds on the position reported at the end of Quarter 2 and reflects the success of a project that offers qualifications through sector specific provision including First Aid, Health and Safety and Food Safety. Due to the nature of this project, targeting the 'seldom heard', it wasn't possible to set a qualification target. Of the 1,376 qualifications that were achieved between April and December, 63% of them were delivered in classroom settings, with 37% delivered online.

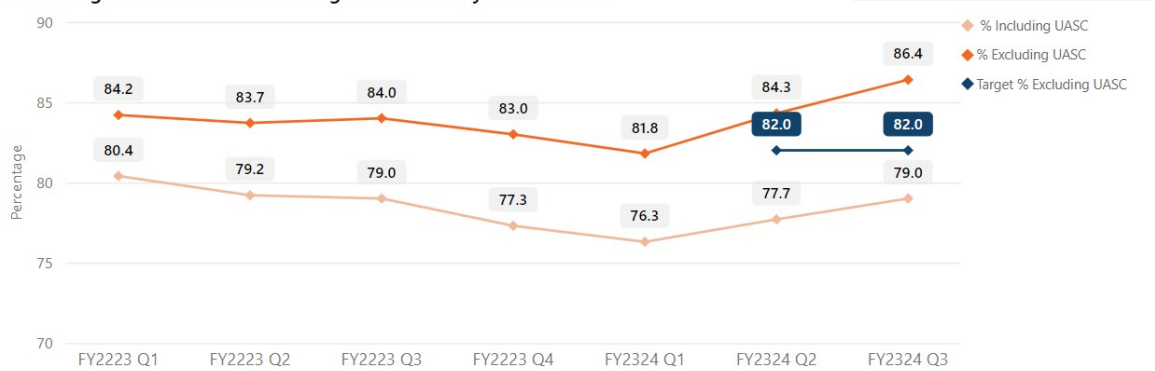
Provision continues to be aimed at targeted learners with the effect that 59% of qualifications were achieved by male learners, 66% were achieved by unemployed learners and 34% by learners with no, or low levels of prior attainment. 51% of qualifications achieved were at Entry Level with 27% at Level 1, 21% at Level 2 and 1% at Level 3.

With a continued focus on supporting employability, the range of qualifications was varied and included 104 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, 514 qualifications related to the wider care sectors, 333 to construction, 162 to accountancy and business administration and 139 to hospitality.

4.2.2 Enable everyone to enjoy life to the full

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

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 Unaccompanied children 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 cohort 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%.

In Quarter 3, this measure is performing better than the target tolerance range of 80-85%. It has increased markedly since Quarter 2, which had a figure of 84.3% (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 78 Carers who have received a review of their needs ☆



The end of Quarter 3 figure is 94.9% (521 out of 549) which exceeds the target and evidences the effective work of the Carer’s Service. It is slightly lower than the end of Quarter 2 figure of 96.1%.

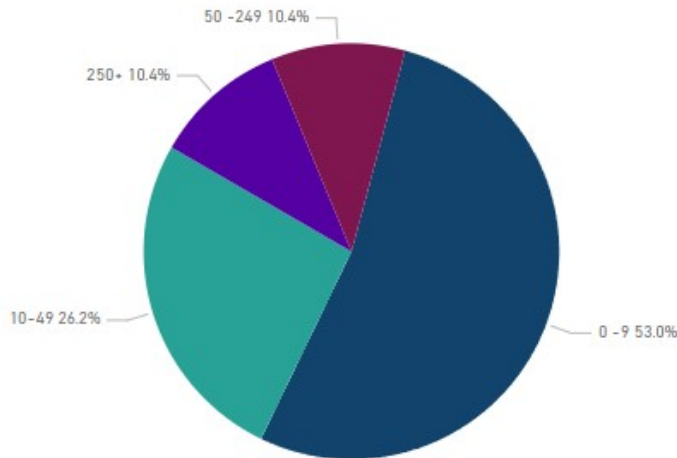
4.2.3 Create thriving environments

A summary of all Waste PIs is in section 4.5

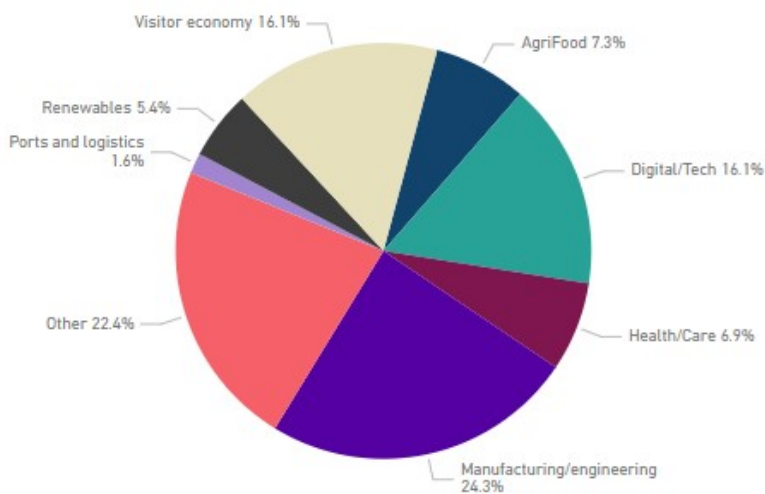
PI 82 Number of businesses supported ☆



Businesses Assisted by Priority Size



Businesses Assisted by Priority Sectors



Performance for Quarter 3 has seen an additional 819 Businesses Supported bringing the total for 2023/24 to 1,529, exceeding the target of 1,154.

The Business Lincolnshire Growth Hub has supported 557 businesses in Quarter 3 with this being the second financial quarter of a new UK Shared Prosperity 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.

The Growth Hub has also provided International Trade Support including the Export Peer Network and Roundtable and the Empowering Small and Midsize Enterprises in International Trade programmes. There is also funded activity through the Mosaic Digital Hub which focuses on the Growth of the Digital sector.

Quarter 3 saw the launch of the sector specific 'Internationalisation month', this included the successful and well received delivery of a Going Global conference. Activity against the delivery profile has gained momentum, with the introduction of increased activity across all new programmes expected to generate significant output numbers over the remaining quarter of 2023/24 and into 2024/25.

In Quarter 3, 33 businesses were engaged on stage 1 of the Made Smarter industrial digitisation programme which involves assisting manufacturing businesses with data capture, assessment and a digital action plan, which will aim to increase efficiencies and reduce costs. This quarter also saw the implementation of an additional micro businesses element to the Programme, which will appeal to more businesses within Lincolnshire.

The Inward Investment service includes Team Lincolnshire (TL), inward investment enquiry handling and the account management of foreign owned businesses. Quarter 3 saw 197 businesses supported through the hosting and attendance at multiple events. This included a well-attended First Annual TL Conference, with 96 ambassadors, a presence at the Greater Lincolnshire LEP (Local Enterprise Partnership) Conference, and attendance at a Property and Business Expo in Nottingham. A December Team Lincolnshire networking event attracted 55 ambassadors and we have hosted Team Lincolnshire Coffee Clubs focussing on Intellectual Property and Brand Protection. We have held 15 Key Account Management meetings with our Foreign Direct Investors and have received 19 inward investment enquiries.

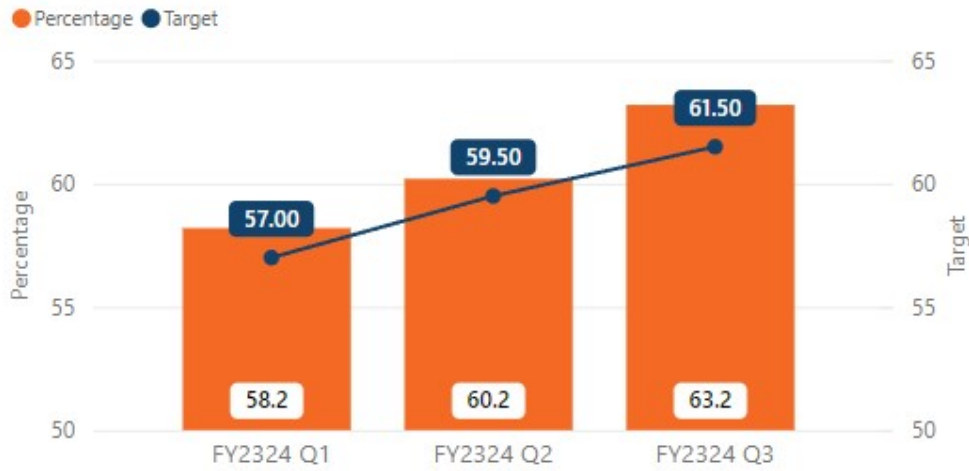
Multiply is a national initiative which aims to support people to understand and work with numbers in everyday life. In Quarter 3, the Multiply Grant scheme was launched for Year 2 of the Programme with 7 applications for Multiply Champions Grants processed, including 3 from North Sea camp Prison. A number of Businesses engaged through the Lets Talk Lincolnshire Multiply Survey – a Survey aimed at gauging information from the Lincolnshire citizens on how the Programme should help them.

The Economic Infrastructure Business Accommodation Portfolio has 229 leasehold properties across 24 LCC-owned estates in 17 towns and villages. This comprises of 6 business centres and other accommodation with 165 office units, 8 food workshops, 38 light industrial workspaces, and 18 miscellaneous units.

The Economic Infrastructure Portfolio team enhances that service level to its tenants, continuing to support them by nurturing through effective relationships and physical and financial support. The team also refers businesses to the Business Lincolnshire Growth Hub to enable them access to advice and support to upskill and grow.

In Quarter 3, 137 tenants received accommodation support, including some who leased more than one unit. As a result of enhanced relationship management 2 Businesses received additional support during the quarter.

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

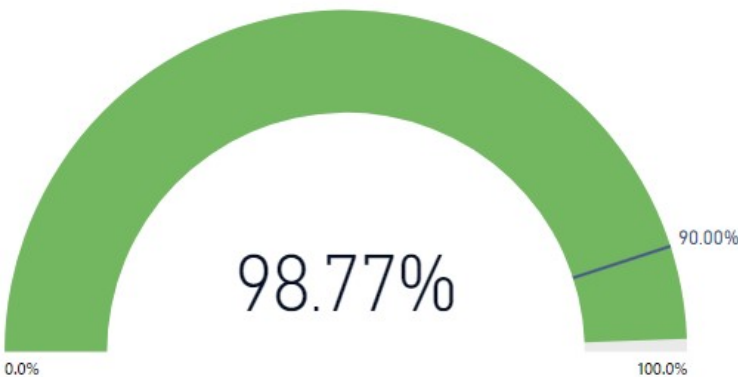


Good = high and achieving the ambition

Ultrafast broadband continues to move forward positively, driven by the twin efforts of commercial providers expanding their full fibre footprint and the work of Quickline Communications Ltd having now completed their LCC/BDUK contract in the county. We will see continued growth of Ultrafast in rural areas as Project Gigabit commences in the county during 2024 and onwards.

4.2.4 Provide good value council services

PI 64 Customers' level of satisfaction ☆



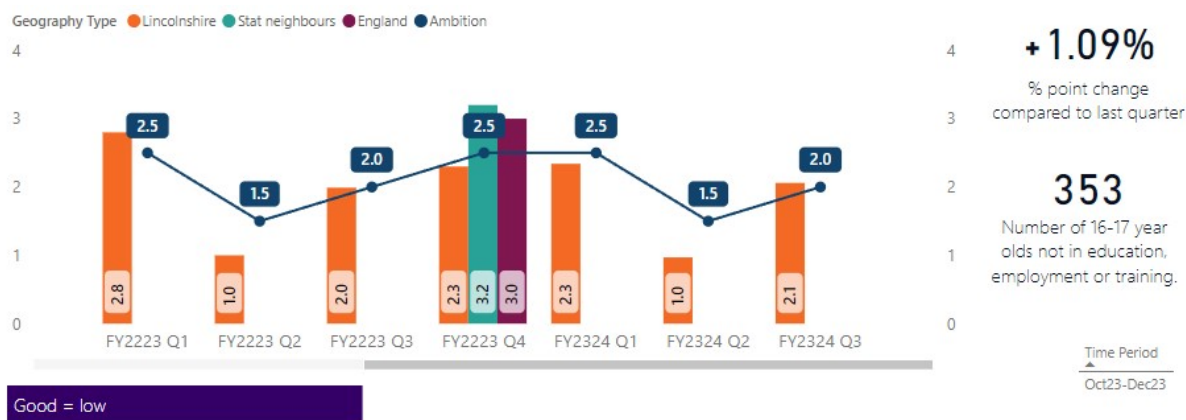
Good = high

The Quarter 3 result is remarkably consistent with the previous quarter's outturn. Whilst quantities of surveys completed were lower than the previous quarter this is expected given that contact volumes overall reduce in December. Despite this, the period is also notable for some large spikes in contact volume mostly centred around severe weather with both surface water flooding in the county and an early winter cold snap observed.

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 3 performance 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. Quarter 3 performance is expected to be lower than Quarter 2 as it is now measuring a different cohort of children as Quarter 2 to Quarter 3 crosses one academic year to another. In Quarter 3 the expected lower performance is due to the new cohort of young people settling on new learning courses or employment. There will always be young people that have not decided on their course of action by September and will make decisions during Quarter 3 which is then picked up later by the trackers during December – February. This follows a similar pattern to last year with the small difference being immaterial.

4.3.2 Enable everyone to enjoy life to the full

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



At 51.8 per 10,000 children in care, this measure is slightly above target (51.9) but is within tolerance, so has therefore been 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 (71 per 10,000 and 69 per 10,000 respectively as of 31st March 2023).

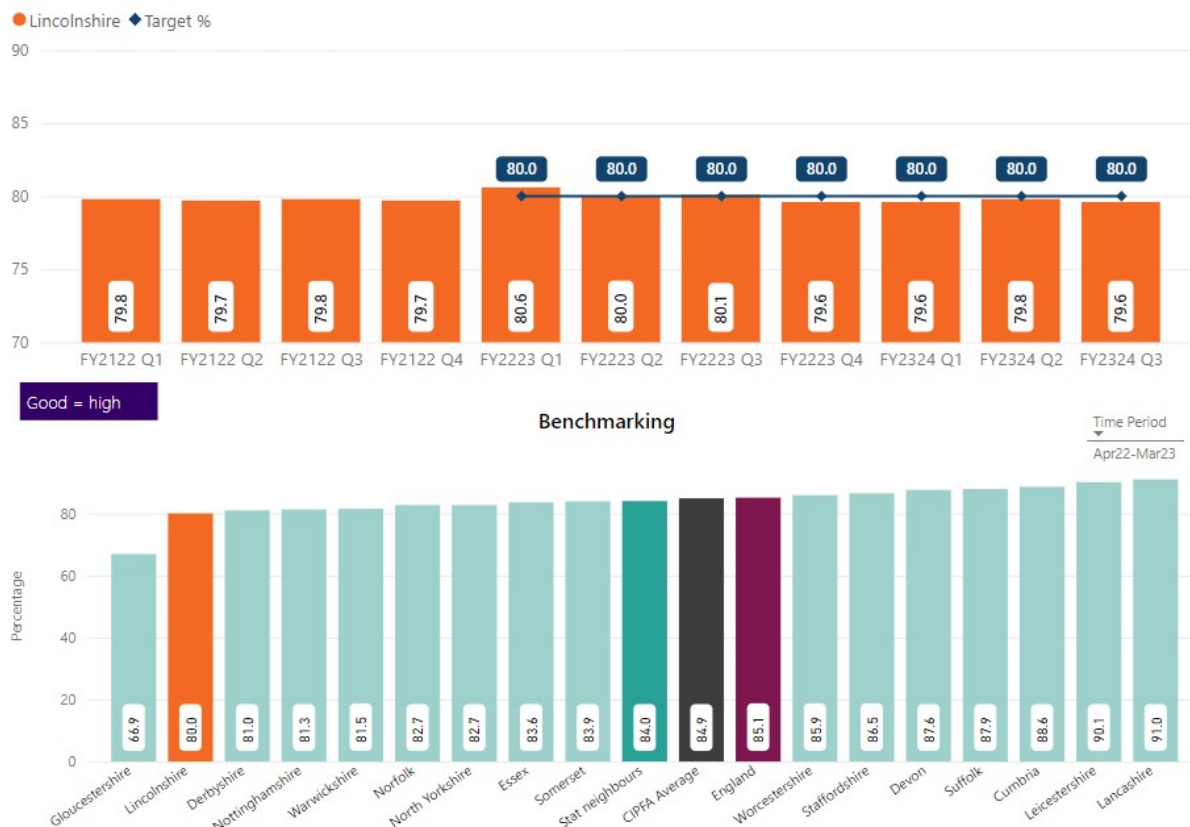
PI 16 Percentage of social care providers in Lincolnshire with a CQC inspection rating of ‘good’ or ‘outstanding’ ✓



The percentage of social care providers in Lincolnshire with a CQC rating of good or outstanding remains similar in Quarter 3 (290 out of 365 = 79.5%) compared to Quarter 2 (292 out of 366 =

79.8%). Performance across our CIPFA group has decreased slightly to 83.0% compared to 83.8% last quarter and England has decreased slightly to 82.8% from 83.2%.

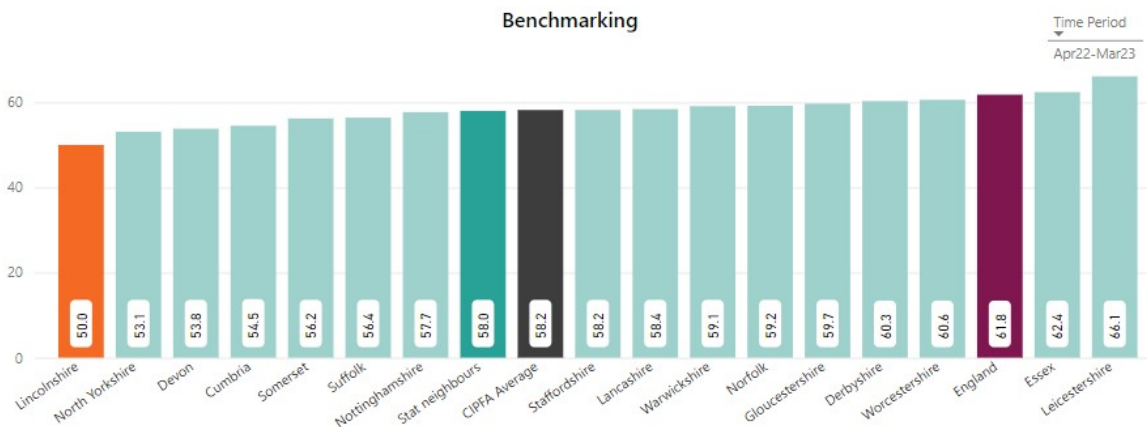
PI 17 The percentage of adults aged 18 to 64 in receipt of an adult care service who are receiving these in the community ✓



The level of performance (2,641 out of 3,316 = 79.6%) is similar to the end of Quarter 2 (79.8%), and the target has been achieved. 67% (2,214 out of 3,316) of the cohort are in Specialist Adult Services and 76% (1,683 out of 2,214) live in the community. 32% (1,061 out of 3,316) of the cohort are in Adult Frailty and Long-Term Services and in this group 87% (923 out of 1,061) 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.

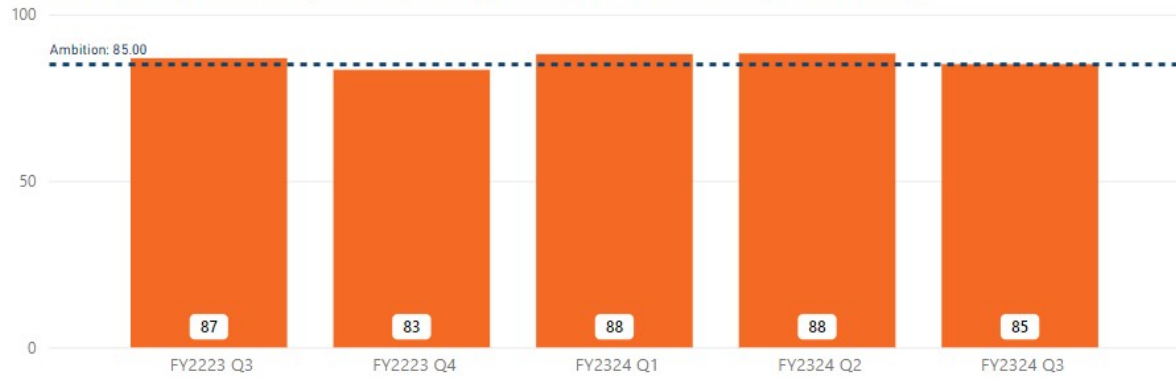
PI 18 The percentage of adults aged 65 and over in receipt of an adult care service who are receiving these in the community ✓



The level of performance (2,327 out of 4,845 = 48%) is similar to the previous quarter (48.2%). 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 ✓

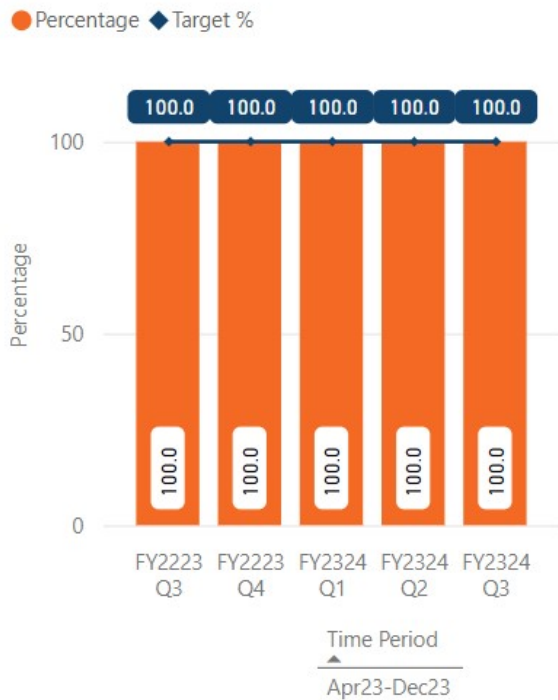
For adults discharged from hospital, the percentage who remain at home 91 days after discharge

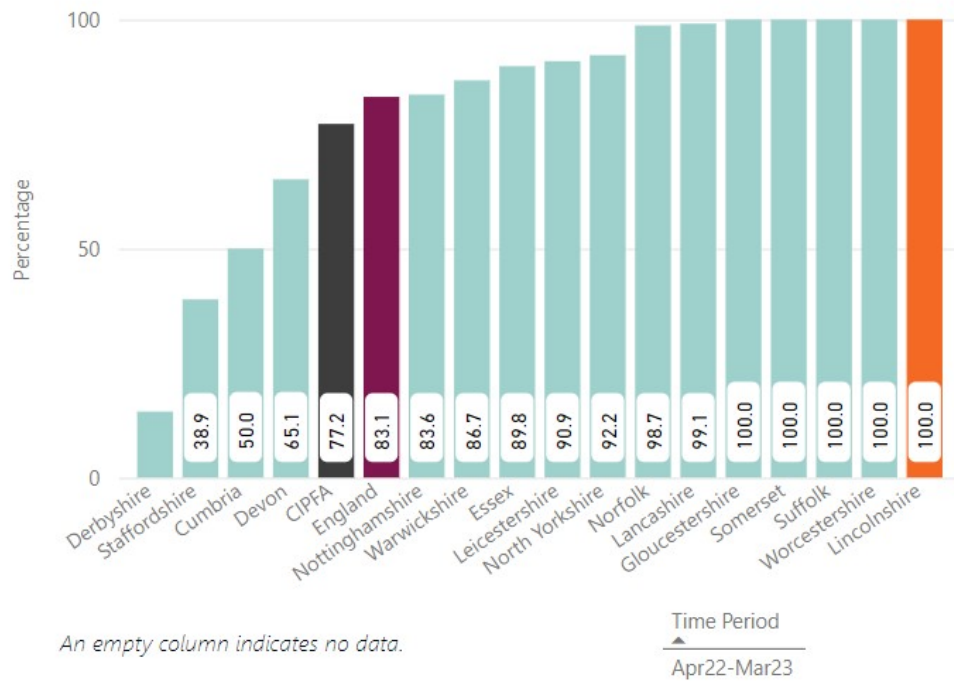


Good = high and achieving the ambition

The target 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 (1,011 out of 1,188). Of the 1,011 discharges that are at home after 91 days, 247 of these are at home receiving a long-term support service (e.g. home care). Of the 177 clients not at home on the 91st day, 72 of these are now in long-term residential care and 105 are receiving short-term support

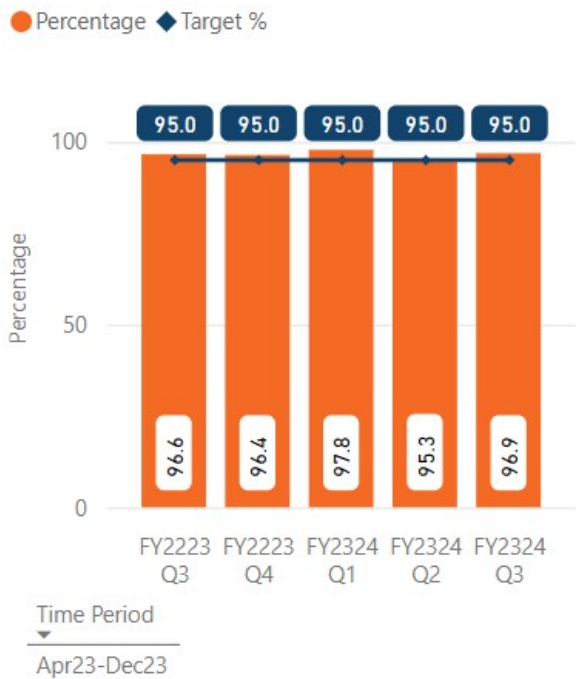
PI 72 Safeguarding cases supported by an advocate (where appropriate) ✓

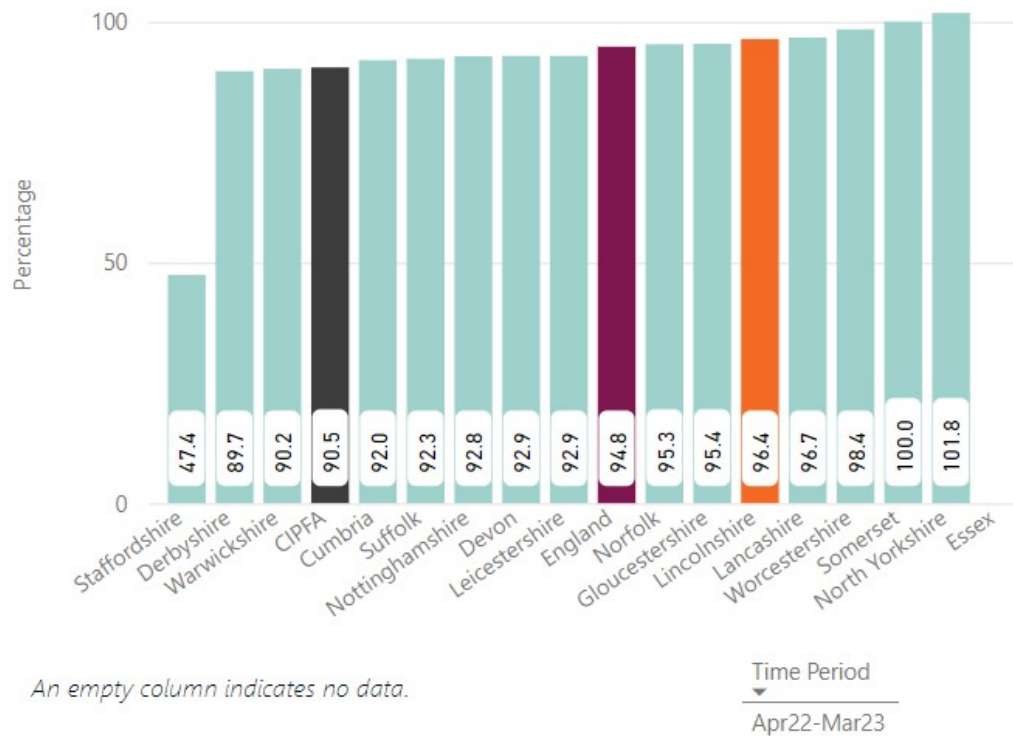




This measure is consistently met and demonstrates that individuals are provided with the necessary support to share their views and wishes. Of the 213 safeguarding cases from April 2023 to December 2023 all were appropriately supported.

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

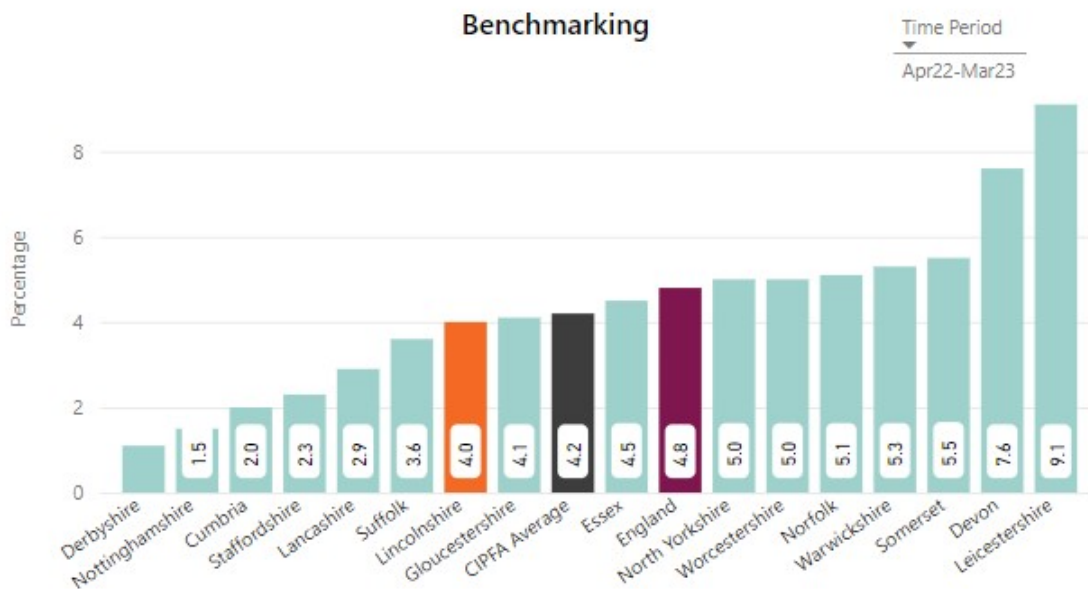




Consistent high performance in this area demonstrates that the key safeguarding principles of 'empowerment' and 'partnership' are firmly embedded into practice. Supporting individual choice and control can improve resilience and outcomes. Of the 354 cases concluded from April 2023 to December 2023, desired outcomes we fully or partially achieved in 343 of those cases.

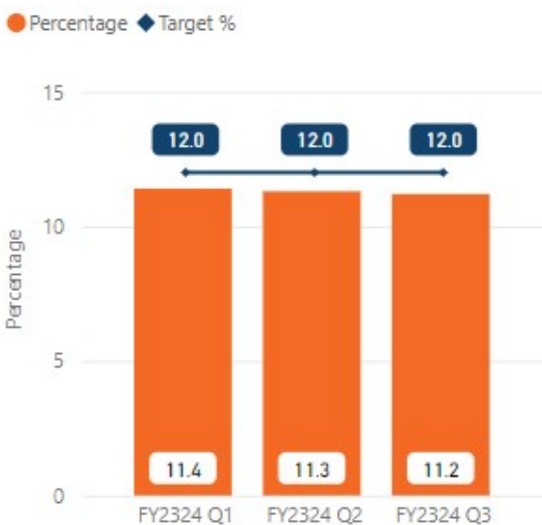
PI 79 Proportion of Adults with a learning disability in paid employment ✓





The figure for Quarter 3 is 3.8% (68 out of 1778) which is within the target tolerance. The number in work has increased by 2 since Quarter 2 reporting. Out of the 68 clients in work, 12 are working more than 16 hours per week and 56 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 3 is 11.2% (199 out of 1,778) which is within the target tolerance and reflects the work of the learning disability team to support clients to find volunteering opportunities. 13 more clients are volunteering since Quarter 2 reporting.

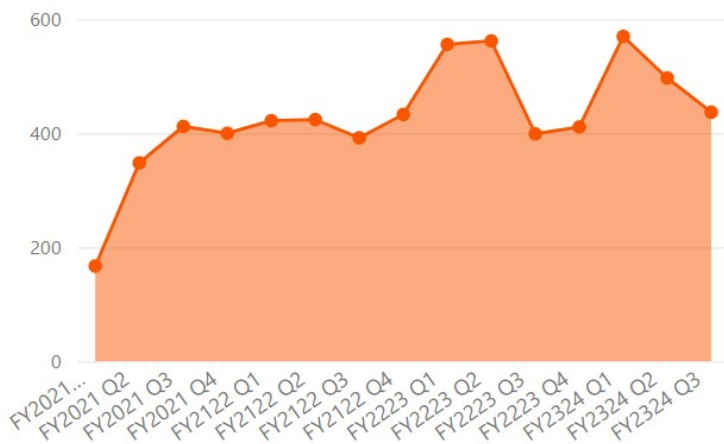
4.3.3 Create thriving environments

A summary of all Waste PIs is in section 4.5

4.3.4 Provide good value council services

PI 43 Percentage of contacts resolved through early resolution ✓

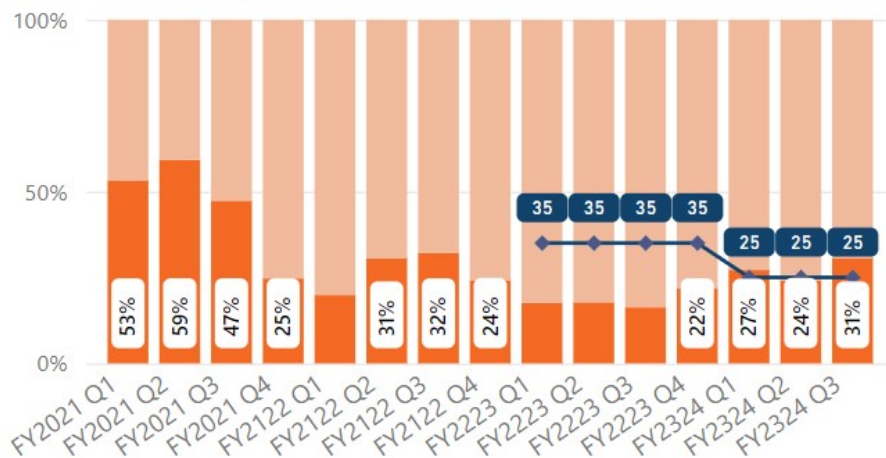
Total number of contacts received



Good = low contacts with high early resolution

Percentage of contacts resolved through early resolution

● Contacts resolved through early res... ● Contacts progressed t... ◆ Target %



There were 437 contacts in Quarter 3, which is an overall decrease of 12% in comparison to the previous quarter (497 contacts).

Despite the decrease in the number of contacts, the number of cases resolved informally through early resolution has increased. A total of 134 cases were resolved prior to entering the formal process to the satisfaction of the customer.

Adult Care received a total of 60 cases in Quarter 3. One case was resolved informally, achieving a 2% early resolution rate.

Children's Services received a total of 82 cases in Quarter 3. Five cases were resolved early to the satisfaction of the customer, achieving a 6% early resolution rate.

218 cases were raised in relation to Highways, with 107 resolved informally. This was an early resolution rate of 49%.

Communities received a total of 65 cases, with 21 of these resolved informally; achieving an early resolution rate of 32%.

The most significant increase in the number of complaints related to flooding and drainage. This was to be expected given the increased rainfall in the quarter resulting in increased pressure on the drainage systems. It is positive to note that only one of these cases was escalated to the next stage of the local authority's complaints process indicating that the issues highlighted in those complaints were resolved.

PI 44 Days lost to sickness absence per FTE ✓



Sickness absence has continued to reduce and Quarter 3 of 2023/24 has seen a reduction to its lowest level for two years to 7.04 days and is below the Council's target of 7.5 FTE.

Quarter 1 and 2 figures have been updated which sees Quarter 1 slightly over target with the revised figure.

We are no longer reporting this PI with a 1 Quarter lag and therefore the latest Quarter is a provisional figure and subject to a tolerance of up to + 0.3 to account for late submissions. During Quarter 3 reporting, the following historic values have been revised.

2022/23 Q3 revised from 8.38 to 8.53

2022/23 Q4 no change 7.77 days

2023/24 Q1 revised from 7.44 to 7.57 (was reported as achieved, but now has not achieved)

2023/24 Q2 revised from 7.22 to 7.29

4.4 Did not achieve ambition

4.4.1 Support high aspirations

None in Quarter 3.

4.4.2 Enable everyone to enjoy life to the full

PI 76 Carers supported in the last 12 months ✖



The rate for Quarter 3 is an increase against Quarter 2, but remains below target. 12,066 unpaid carers were supported over the last 12 months, this comprised 9,398 Adult carers of adults and 2,668 Young Carers. Of the 9,398 adult carers supported; 779 received a Direct Payment and 8,157 were offered Information and Advice as part of the Carers Service. Outside of the Service, 462 cared for persons received respite, providing indirect support to unpaid carers.

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 2024/25 to take into account benchmarking alongside the new

Carer’s Service model which went live on 1 October 2022. This will provide a realistic target which reflects the work of the Lincolnshire Carers 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

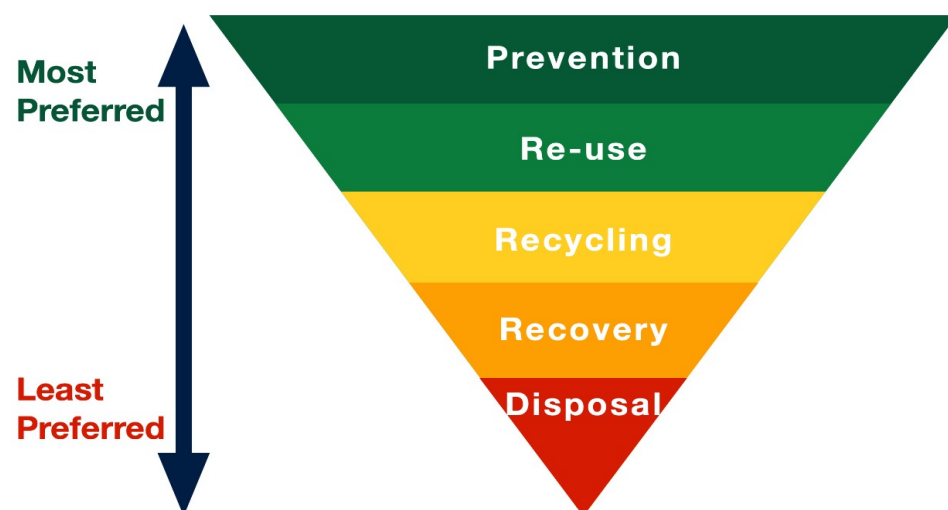
None in Quarter 3.

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 3

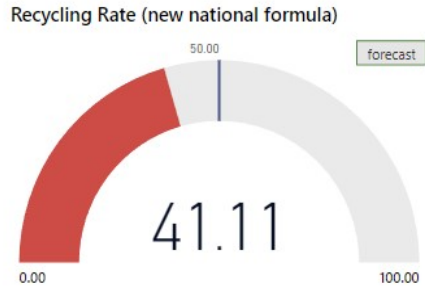
PI 36 Household waste collected ✓

● kg per household ◆ kg Target



PI 37 Recycling Rate (new national formula) ✗

● Recycling Rate ◆ Recycling Target



PI 38 Recycling at County Council owned Household Waste Recycling Centres ✗

● Recycling Rate ◆ Recycling Target



PI 39 Household waste to landfill ☆



4.5.3 Summary of Quarter 3 Waste performance

The household waste collected for Quarter 3 is 757kg per household and that is below the target of 780kg 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 39.01% which is below the target of 50%. It is difficult 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 72.9% for Quarter 3. This is slight reduction from quarter 2, however this can be attributed to seasonal variation associated with the reduction of green waste presented at the recycling centres.

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 0.31%. Landfill has historically been used where we have unplanned outages at the Energy from Waste facility and is the last resort. 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 net £0 which could provide an annual revenue saving 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](#).

4.6.1 Support high aspirations

PI 70 Voluntary and community groups actively supported in Lincolnshire



Support has been provided to a wide range of groups and organisations this quarter through the Volunteer Centres with

- practical advice and resources
- 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

Funding advice and support continues to be most popular and the Funding Ready training programme supported 33 organisations through workshops and one-to-one support. For this quarter groups have been supported to secure £249,155 external funding.

PI 71 People supported who have accessed volunteer opportunities



There has been a 25% increase in volunteers seeking to access regular volunteering opportunities via the volunteer brokerage service this quarter. The demand for volunteering appointments with volunteer advisors is at the highest since pre-covid.

There has also been a significant increase in micro volunteering activity during the quarter. Examples include knitting/crocheting poppies for the Remembrance Day services and volunteering at local events such as the South-West Ward Christmas event in Gainsborough.

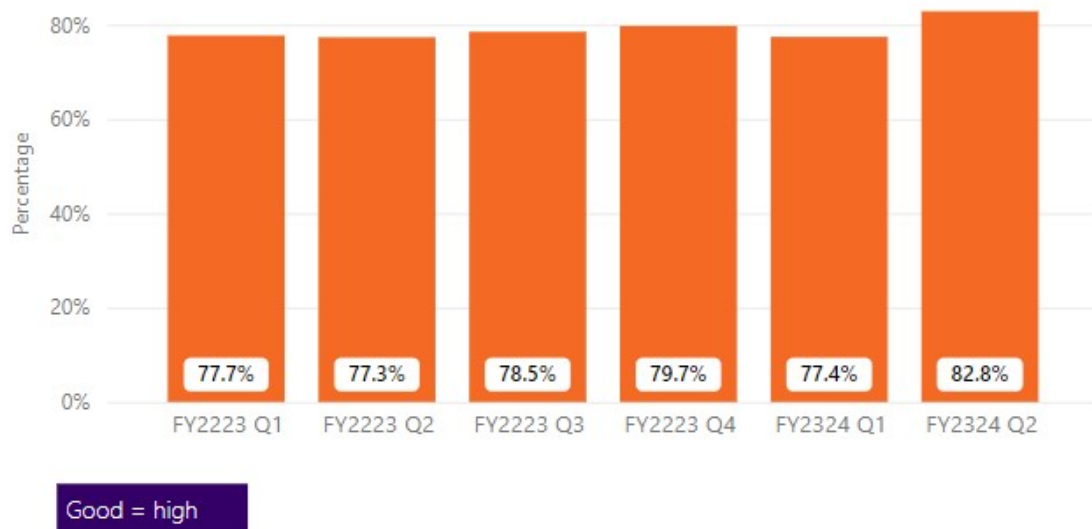
This quarter has also seen the launch of the Lincolnshire Volunteer Managers Network and preparation is underway for the Lincolnshire Volunteering Conference in 2024.

The new volunteering platform (Team Kinetic Lincolnshire) launched on the 2nd January 2024 and already has over 100 volunteer host organisations registered within the first two weeks. The platform will provide an online searchable volunteering database and platform which will increase visibility of opportunities and ultimately increase the volume of volunteers in Lincolnshire.

During a recent internal audit, more volunteers were identified in Quarter 1. The previously reported figure of 459 has been amended to 485.

4.6.2 Create thriving environments

PI 69 Overall Highway Service combined measure



The Highways measure is calculated by working out the average score for the partners that work on behalf of LCC and is used to indicate generally the performance level that the various partners are currently at.

The score shown is an average of five areas –

- Lincolnshire County Council Highways
- Highways Works Term Contract
- Traffic Signals Works Term Contract
- Professional Services Contract
- Mutual Alliance KPIs

Key Performance Indicators are directed at measuring the achievement of the objectives of the Partners to the Alliance. These mutual objectives represent the aspirations of the Partners to the alliance agreement.

Performance Indicators are directed at measuring the achievement of the objectives of the participating organisations within their Own Contract. These indicators will impinge on the quality of performance at Key Performance Indicator level but would be the responsibility of the specific Partners to provide the appropriate improvements in performance.

The purpose is for the alliance Partners to work in collaboration with each other and to jointly add value to the delivery of services.

The scores are used at a commercial level and may lead to extension or penalties. The score represents the following.

- 100 – Outstanding
- 90 – Excellent

- 80 – Very good
- 70 – Good – Authority will look to extend existing contractual arrangement.
- 60 – Above average
- 50 – Average
- 40 – Below Average
- 0 – 30 – Below minimum standard expected

A score currently in the 80s is classed as ‘Very good’ as broadly speaking the requirements of the partners are on track. Improvement plans are in place for the individual measures that have fallen below the minimum performance level.

PI 83 Number of people using Visit Lincolnshire’s website

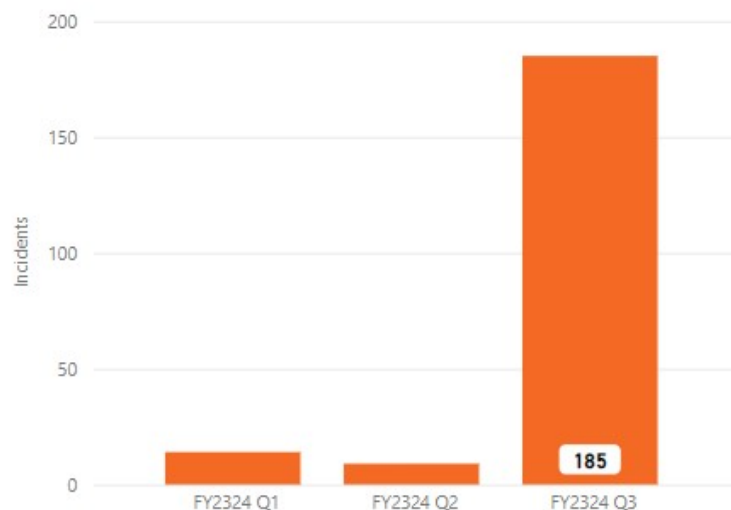


The number of people accessing the Visit Lincolnshire website in Quarter 3 was 328,063. Visits to the Visit Lincolnshire website are higher than predicted and are up 82% on the same period last year. Quarter 3 includes the festive period making this a busy time of the year for website traffic and shows the importance of continuously updated event pages. New and engaging content continues to be added to ensure greater search engine optimisation.

Although the season is still difficult with consumers being careful with their spend, there has been an average conversion rate of 19.3% of visitors clicking through to a booking link or for more information. This demonstrates that the site is offering what the visitor wants and is a further quality measure that shows the visitor being taken through to the next stage of making a booking/visit. This figure has previously been in the low teens but has risen through 2023/24 to a positive 19.3%.

Most traffic is visitors to the website through a search engine and unpaid advertising. Destinations such as Stamford and Woodhall Spa continue to perform well, with Stamford ranking at number 1 in searches for a prolonged period. Overall, around 5% of traffic to the Visit Lincolnshire website is from the Lincoln area and around 31% of traffic from the London area.

PI 84 Flooding incidents investigated



During Quarter 3 Lincolnshire was severely affected by Storm Babet which caused 723 properties to be internally flooded with a further 504 properties suffering external flooding. 48 roads were needed to be closed and there were 98 further instances where highways suffered flooding. This storm has generated a need for 180 section 19 investigations alongside 5 instances of non-storm related flooding.

In total 185 investigations were commenced in Quarter 3 covering a total of 732 internally flooded properties. As at the end of the Quarter 3 period (October to December 2023), there were a total of 239 ongoing Section 19 reports being prepared as a result of investigations being undertaken, spanning from 2019 to present.

On 2 January 2024 (Quarter 4 reporting period) the County suffered further flood events following Storm Henk. The figures for this storm will be added as part of the Quarter 4 reporting but early indications show that there is likely to be 131 internally flooded properties of which 42 flooded in both Babet and Henk. It is possible that at least a further 68 section 19 reports will be required.

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/committees/flood-and-water-management-scrutiny-committee)

4.7 Performance Indicators (PIs) that could not be reported in Quarter 2 have now been updated in Quarter 3.

4.7.1 Data is now available for the following PIs and details can be found on the Council's [website](#).

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

PI 23 Percentage of overweight or obese children

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 31st December 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 29th February 2024. 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 3 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	Agenda for Council on Friday, 19th May, 2023, 10.30 am (moderngov.co.uk)
Executive report: Performance Reporting Against the Corporate Plan Success Framework 2022-2023 - Quarter 4 - 4 July 2023	Agenda for Executive on Tuesday, 4th July, 2023, 10.00 am (moderngov.co.uk)

Executive report: Revised Corporate Plan Success Framework 2023-24 – Appendix B	Appendix B - Full Corporate Plan Success Framework 2023-24 V2.0.pdf (modern.gov.co.uk)
Executive report: Performance Reporting Against the Corporate Plan Success Framework 2023-2024 - Quarter 2 - 5 December 2023	Agenda for Executive on Tuesday, 5th December, 2023, 10.30 am (modern.gov.co.uk)

This report was written by Caroline Jackson, who can be contacted on caroline.jackson@lincolnshire.gov.uk.