



County Offices  
Newland  
Lincoln  
LN1 1YL

29 November 2021

**Executive**

A meeting of the Executive will be held on **Tuesday, 7 December 2021** in the **Council Chamber, County Offices, Newland, Lincoln LN1 1YL** at **10.30 am** for the transaction of business set out on the attached Agenda.

Yours sincerely

A handwritten signature in cursive script that reads 'Debbie Barnes'.

Debbie Barnes OBE  
Chief Executive

**Membership of the Executive**  
**(9 Members of the Council)**

Councillor M J Hill OBE, Executive Councillor for Resources, Communications and Commissioning (Leader of the Council)

Councillor Mrs P A Bradwell OBE, Executive Councillor for Children's Services, Community Safety and Procurement (Deputy Leader)

Councillor Mrs W Bowkett, Executive Councillor for Adult Care and Public Health

Councillor R D Butroid, Executive Councillor for People Management, Legal and Corporate Property

Councillor L A Cawrey, Executive Councillor for Fire & Rescue and Cultural Services

Councillor C J Davie, Executive Councillor for Economic Development, Environment and Planning

Councillor R G Davies, Executive Councillor for Highways, Transport and IT

Councillor D McNally, Executive Councillor for Waste and Trading Standards

Councillor Mrs S Woolley, Executive Councillor for NHS Liaison, Community Engagement, Registration and Coroners



**EXECUTIVE AGENDA  
TUESDAY, 7 DECEMBER 2021**

<b>Item</b>	<b>Title</b>	<b>Forward Plan Decision Reference</b>	<b>Pages</b>
1	<b>Apologies for Absence</b>		
2	<b>Declarations of Councillors' Interests</b>		
3	<b>Announcements by the Leader, Executive Councillors and Executive Directors</b>		
4	<b>Minutes of the Meeting of the Executive held on 2 November 2021</b>		5 - 8
<b>KEY DECISIONS - ITEMS TO BE RESOLVED BY THE EXECUTIVE</b>			
5	<b>Revenue Budget Monitoring Report 2021/22 - Quarter 2 to 30 September 2021</b> <i>(To receive a report from the Executive Director – Resources which provides an update on revenue spending compared with budgets for the financial year which started on 1 April 2021)</i>	<b>I022177</b>	9 - 48
6	<b>Capital Budget Monitoring Report 2021/22 - Quarter 2 to 30 September 2021</b> <i>(To receive a report from the Executive Director – Resources which provides an update on capital spending compared with budgets for the financial year which started on 30 September 2021)</i>	<b>I022176</b>	49 - 66
<b>NON KEY DECISIONS - ITEMS TO BE RESOLVED BY THE EXECUTIVE</b>			
7	<b>Director of Public Health Annual Report</b> <i>(To receive a report from the Director of Public Health which presents the Director of Public Health’s Annual Report 2021)</i>	<b>I022780</b>	67 - 104
8	<b>Draft Infrastructure Funding Statement</b> <i>(To receive a report from the Executive Director – Place which seeks approval for the publication of the Infrastructure Funding Statement in the form attached at Appendix A)</i>	<b>I025202</b>	105 - 124

**9 Corporate Plan Success Framework 2021/22 - as at 30 September 2021**

**I022129**

125 - 150

*(To receive a report from the Executive Director – Commercial which presents an overview of performance against the Corporate Plan as at 30 September 2021)*

**Democratic Services Officer Contact Details**

Name: **Rachel Wilson**  
Direct Dial **07796 994874**  
E Mail Address [rachel.wilson@lincolnshire.gov.uk](mailto:rachel.wilson@lincolnshire.gov.uk)

**Please Note:** for more information about any of the following please contact the Democratic Services Officer responsible for servicing this meeting

- Business of the meeting
- Any special arrangements
- Copies of reports

Contact details set out above.

Please note: This meeting will be broadcast live on the internet and access can be sought by accessing [Agenda for Executive on Tuesday, 7th December, 2021, 10.30 am \(moderngov.co.uk\)](#)

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<https://www.lincolnshire.gov.uk/council-business/search-committee-records>



**EXECUTIVE  
2 NOVEMBER 2021**

**PRESENT: COUNCILLOR M J HILL OBE (LEADER OF THE COUNCIL)**

Councillors Mrs P A Bradwell OBE (Executive Councillor for Children's Services, Community Safety and Procurement) (Deputy Leader), Mrs W Bowkett (Executive Councillor for Adult Care and Public Health), R D Butroid (Executive Councillor for People Management, Legal and Corporate Property), L A Cawrey (Executive Councillor for Fire & Rescue and Cultural Services), R G Davies (Executive Councillor for Highways, Transport and IT) and D McNally (Executive Councillor for Waste and Trading Standards)

Councillor R B Parker (Chairman of the Overview and Scrutiny Management Board) attended the meeting as an observer

Officers in attendance:-

Debbie Barnes OBE (Chief Executive), Roz Cordy (Interim Assistant Director of Safeguarding), Andrew Crookham (Executive Director Resources), James Drury (Executive Director Commercial), Gareth Everton (Head of Integration and Transformation), Kevin Kendall (Assistant Director - Corporate Property), Emma Rowitt (Project Manager), Heather Sandy (Executive Director of Children's Services), Nigel West (Head of Democratic Services and Statutory Scrutiny Officer) and Rachel Wilson (Democratic Services Officer)

**37      APOLOGIES FOR ABSENCE**

Apologies for absence were received from Councillors C J Davie and Mrs S Woolley.

An apology for absence was also received from Glen Garrod, Executive Director – Adult Care and Community Wellbeing.

**38      DECLARATIONS OF COUNCILLORS' INTERESTS**

There were no declarations of interest at this point in the meeting.

**39      ANNOUNCEMENTS BY THE LEADER, EXECUTIVE COUNCILLORS AND EXECUTIVE DIRECTORS**

There were no announcements by the Leader, Executive Councillors or Executive Directors.

**40      MINUTES OF THE MEETING OF THE EXECUTIVE HELD ON 5 OCTOBER 2021**

RESOLVED

That the minutes of the meeting held on 5 November 2021 be signed by the Chairman as a correct record.

41 EXTRA CARE HOUSING AT PREBEND LANE WELTON WITH LACE HOUSING LIMITED

A report by the Executive Director – Adult Care and Community Wellbeing and the Executive Director – Commercial was considered which recommended the release of a further £1.6 million of the remaining £7.044 million designated capital programme budget to enable the Prebend Lane Scheme in Welton to commence development in Autumn 2022. The Scheme was a proposed partnership between Lincolnshire County Council (LCC) and LACE Housing to provide Extra Care Housing for the anticipated demand in the West Lindsey district.

It was reported that LCC's contribution towards the Prebend Lane Scheme would provide LCC with nomination rights for a period of 30 years on 20 of the 62 units due to be developed, using a process of first refusal with no void risk. The Scheme would help provide alternative accommodation choice for older people and aim to maximise independence and improve wellbeing. LCC's contribution to the Scheme was on the condition that LACE Housing Limited acquired relevant approvals, obtained planning permission, and secured the additional funding required.

The Chairman of the Overview and Scrutiny Committee presented the comments following the Adults and Community Wellbeing Scrutiny Committee's consideration of the report on 20 October 2021. He reported that the Committee had welcomed and were supportive of the project and had highlighted the issue of better utilisation of the space and buildings of current local NHS hospitals in Lincolnshire and noted the continuing involvement of the County Council in the One Public Estate programme.

During discussion by the Executive, the following points were noted:

- Extra care housing was a national initiative and was being rolled out across the country.
- It was clarified that this scheme did not put the Council at financial risk by paying for empty rooms, as it would be purchasing nomination rights, with a process of first refusal.
- The number of units the Council would purchase rights to was determined following discussions with LACE Housing and West Lindsey District Council around where there were funding gaps. Applications for the units would be through an Integrated Panel approach. Maximum benefit would be achieved when all 62 units were in use.
- The per annum savings to the Council of this scheme were queried, as the costs of placing someone in residential care were around £700 per week, and further clarity around the savings was sought.
- It was acknowledged that this scheme was also about people having a better quality of life. Developments such as these would allow people to live independently for longer before entering residential care, which could lead to future cost avoidance in terms of care costs.

- A query was raised regarding a risk that building costs may increase, and it was highlighted that the County Council was making a defined contribution of £1.6 million, and any risk in terms of an increase in the project's capital costs would be borne by the developer.

RESOLVED

1. That the payment of a sum of £1.6 million by way of grant from the Adult Care Capital Programme for Lincolnshire to LACE Housing Limited through a Funding Agreement, to support the development of the Prebend Lane Extra Care Housing Scheme, in return for nomination rights for LCC for a period of 30 years on 20 units, through a process of first refusal with no void risk, be approved; and
2. That authority be delegated to the Executive Director for Adult Care and Community Wellbeing, in consultation with the Executive Councillor for Adult Care and Public Health, to determine the final form and approve all legal documentation necessary to give effect to the above decision.

The meeting closed at 10.52 am

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

Report to:	<b>Executive</b>
Date:	<b>07 December 2021</b>
Subject:	<b>Revenue Budget Monitoring Report 2021/22 - Quarter 2 to 30 September 2021</b>
Decision Reference:	<b>I022177</b>
Key decision?	<b>Yes</b>

**Summary:**

- This report provides an update on revenue spending compared with budgets for the financial year which started on 01 April 2021.
- The tables in this report show the actual income and expenditure for the first six months of this financial year to 30 September 2021, along with the forecasts for spending and a comparison of the forecasts against the approved budgets for the year.
- The report gives an overview of the financial position, with more detailed information on each budget area provided in Appendices B to J. The financial impacts of Covid-19 for each service area are included in these appendices but are not included in the Overall Financial Position.
- The overall revenue position is that we are forecasting an underspend this year of **£5.760m** (excluding schools and Covid-19).
- We are estimating that our forecasted Covid-19 position will be contained within the Government's emergency grant we have received. We are forecasting an overall surplus of **£0.296m**. We will continue to monitor our forecasted spend on Covid-19 as the year progresses.
- We forecast that our general reserves at the end of the year will remain within the target range of 2.5% to 3.5%.
- The impact of this revenue budget forecast on the Council's resilience has been assessed and the conclusion is that our financial resilience remains strong. We have healthy reserve balances and we will continue to strengthen our financial resilience as set out in paragraph 1.18.

**Recommendation(s):**

That the Executive notes the current position on the revenue budget and decides on any corrective action necessary.

<b>Alternatives Considered:</b>	
1.	This report shows the actual revenue expenditure to 30 September 2021, and projected outturns for 2021/22, therefore no alternatives have been considered.

<b>Reasons for Recommendation:</b>
To maintain the Council's financial resilience.

## 1. Background

### Overall Financial Position

1.1 Table of Summary Position as at 30 September 2021.

	Revised Net Revenue Budget £m	Forecast Outturn £m	Forecast (Under) / Overspend £m
<b>Children's Services</b>	123.176	122.748	-0.428
<b>Adult Care and Community Wellbeing</b>	151.722	150.563	-1.160
<b>Place</b>	75.186	75.442	0.256
<b>Fire and Rescue and Emergency Planning</b>	22.415	22.554	0.139
<b>Resources</b>	28.584	26.764	-1.820
<b>Commercial</b>	39.803	39.006	-0.796
<b>Corporate Services</b>	2.974	2.757	-0.217
<b>Other Budgets</b>	67.487	67.834	0.347
<b>Total movement of Reserves</b>	-24.176	-24.176	0.000
<b>Income</b>	-505.448	-507.527	-2.079
<b>Total Excluding schools</b>	-18.275	-24.034	-5.760
<b>School Budgets</b>	18.275	18.284	0.009
<b>Total</b>	0.000	-5.751	-5.751

- 1.2 Appendix A shows an expanded version of this summary table.
- 1.3 This financial position assumes that the financial impacts of Covid-19 will be contained within the emergency grant funding we receive this year. However, if a deficit occurs from the Covid-19 related expenditure and losses this may affect the above position.

#### **Key Issues Highlighted – "Business As Usual"**

- 1.4 The overall revenue position is that we are forecasting an underspend of **£5.760m** (excluding schools and Covid-19). Within this figure the most significant variances are:
- 1.5 Within Adult Care and Community Wellbeing, Public Health and Wellbeing is forecasting a **£1.283m underspend** due to the redeployment of existing workforce and commissioned services as we respond to and emerge from the Covid-19 pandemic. More detailed information can be found in Appendix C.
- 1.6 Within Resources, Public Protection is forecasting an underspend of **£1.170m**. This mainly relates to the receipt of grant for the Domestic Abuse Service that needs to be allocated. More detailed information can be found in Appendix F.
- 1.7 The Council has now had notification that it will receive additional Income of **£2.530m** relating to being in a Business Rates Pool with other local district councils. This is partly offset by an adjustment to the Business Rates Pooling gain for 2020/21 which was lower than expected (**£0.454m**).
- 1.8 Within Other Budgets there is a forecast underspend on capital financing charges of **£1.820m**, this is excluded from this forecast position at this stage. It is planned that any capital financing underspend will be used to manage future fluctuations in the annual capital financing budget by transferring it to the capital financing earmarked reserve at the end of the year. More detailed information can be found in Appendix J.

#### **Key Issues Highlighted – Financial Impact of the Coronavirus Pandemic**

- 1.9 Appendix K provides a table showing the forecast expenditure and losses of income arising from the impacts of the coronavirus (Covid-19) pandemic as at 30 September 2021.
- 1.10 The overall position is that we forecast an underspend of **£0.296m**.
- 1.11 The Council is not expecting any further general Covid-19 grant nor Loss of Sales Fees and Charges Income grant from Government other than that received for Quarter 1 expenditure.
- 1.12 Excluded from the £0.296m surplus is £7.720m allocated to the increased cost of capital schemes arising due to the pandemic. This amount will be managed within the capital programme by deferring other capital schemes.

- 1.13 If applicable, further details of Covid-19 expenditure and losses for each service area can be found in Appendices B to J.

#### **Progress on Achievement of Budget Savings**

- 1.14 Appendix L shows the savings built into the 2021/22 budget as part of the last budget process and indicates, for each saving, whether or not it is expected to be achieved this year. The list includes both budgetary savings on costs and budgeted increases in income. Appendix L shows that all budget savings are on target to be delivered this year.

#### **Progress on Development Fund Initiatives**

- 1.15 Appendix M shows a list of initiatives where the revenue costs are to be funded by the Development Fund earmarked reserve. Progress on each of these initiatives is reported in the appendix. Expenditure on Development Fund initiatives was £5.691m in 2020/21 and £2.958m is planned to be spent in the current year.

#### **Assessment of Impact on Financial Resilience**

- 1.16 The impact of this revenue budget forecast on the Council's resilience has been assessed and it has been concluded that our financial resilience remains strong. The direct impact of the Covid-19 pandemic is ongoing and this will require careful monitoring and managing to ensure any impact is minimised.
- 1.17 We forecast that our general reserves at the end of the year will remain within the target range of 2.5% to 3.5%. If we maintain the current forecast of an underspend then there will be no requirement to draw down our Financial Volatility Reserve to support the 2021/22 budgetary position.
- If the position changes to an overspend then some reserve will be needed to be used. The balance of the Financial Volatility Reserve currently stands at £44.483m.
- 1.18 We will aim to strengthen our financial resilience by: continued monitoring of the financial position, undertaking work to address issues as they arise; continued reporting of the Covid-19 impacts to Government alongside working with the Society of County Treasurers to ensure that the Government understands the particular issues faced by County Councils; refreshing and updating the Medium Term Financial Plan and Strategy; and focusing on transformation work to reduce cost pressures and create budget savings.

#### **Reporting of Budget Virements**

- 1.19 The Council's Financial Regulations require us to report on any budget virements made during the year. A budget virement is where budget is moved from one service area to another and where the original purpose the budget was approved for has changed. A list of all such virements made in Quarter 2 can be found Appendix N.

## **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.

As this report simply reports on performance against the budget, there are no implications that need to be taken into account by the Executive.

#### 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.

As this report simply reports on performance against the budget, there are no implications that need to be taken into account by the Executive.

#### 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.

As this report simply reports on performance against the budget, there are no implications that need to be taken into account by the Executive.

### **3. Conclusion**

- 3.1 The Council's overall forecast revenue position is an underspend of **£5.760m** (excluding Schools and forecast Covid-19 deficit).
- 3.2 Also excluded from the overall forecast is a **£1.820m** underspend in capital financing charges that is planned to be transferred to the Capital Financing Charges earmarked reserve to manage future fluctuations in the annual capital financing budget.
- 3.3 The Council's overall forecast position for Covid-19 related expenditure and losses is a **£0.296m** surplus.

#### **4. Legal Comments:**

This report sets out an update on spending, including spending relating to Covid-19, as at 30 September 2021 compared with the revenue budget for the financial year starting on 1 April 2021 to assist the Executive in monitoring the financial performance of the Council.

## 5. Resource Comments:

This report indicates that the current year revenue budget is projected to be underspent and currently there is no requirement to use our Financial Volatility earmarked reserve to support the budgetary position. However continued effort in monitoring is essential to ensure that any additional cost pressure is identified and addressed as soon it occurs.

## 6. Consultation

### a) Has Local Member Been Consulted?

N/A

### b) Has Executive Councillor Been Consulted?

Yes

### c) Scrutiny Comments

This report is due to be considered by the Overview and Scrutiny Management Board on 25 November 2021. Any comments of the Board will be reported to the Executive.

### d) Risks and Impact Analysis

The impact of this reported financial position on the Council's overall financial resilience has been assessed and is reported on within this report.

## 7. Appendices

These are listed below and attached at the back of the report	
Appendix A	Revenue Budget Monitoring Report 2021/22 as at 30 September 2021
Appendix B	Children's Services
Appendix C	Adult Care and Community Wellbeing
Appendix D	Place
Appendix E	Fire and Rescue
Appendix F	Resources
Appendix G	Commercial
Appendix H	Corporate Services
Appendix I	Schools
Appendix J	Other Budgets
Appendix K	Summary of Financial Impact of Covid-19 2021/22 as at 30 September 2021
Appendix L	Monitoring of Planned Savings 2021/22
Appendix M	Monitoring of Development Fund Initiatives 2021/22
Appendix N	Approved Budget Virements 2021/22 as at 30 September 2021
Appendix O	COVID-19 Grant Funding Provided to LCC

## 8. Background Papers

The following background papers as defined in the Local Government Act 1972 were relied upon in the writing of this report.

Document title	Where the document can be viewed
Council Budget 2021/22	<a href="https://lincolnshire.moderngov.co.uk/documents/g5729/Public%20reports%20pack%2019th-Feb-2021%2010.00%20Council.pdf?T=10">https://lincolnshire.moderngov.co.uk/documents/g5729/Public%20reports%20pack%2019th-Feb-2021%2010.00%20Council.pdf?T=10</a>
Budget Book 2021/22	<a href="https://www.lincolnshire.gov.uk/downloads/file/5104/budget-book-2021-22">https://www.lincolnshire.gov.uk/downloads/file/5104/budget-book-2021-22</a>

This report was written by Michelle Grady, who can be contacted on 01522 553235 or [Michelle.Grady@lincolnshire.gov.uk](mailto:Michelle.Grady@lincolnshire.gov.uk).

## Revenue Budget Monitoring Report 2021/22 as at 30 September 2021

	Revised Net Revenue Budget £m	Net Expenditure £m	Forecast Outturn £m	Forecast Variance £m	Forecast Variance %
<b>SERVICE DELIVERY</b>					
Children's Social Care	77.939	43.829	78.492	0.553	0.7
Children's Education	45.238	15.769	44.256	(0.982)	(2.2)
<b>Children's Services</b>	<b>123.176</b>	<b>59.598</b>	<b>122.748</b>	<b>(0.428)</b>	<b>(0.3)</b>
Adult Frailty & Long Term Conditions	121.171	31.446	121.651	0.480	0.4
Adult Specialities	86.351	48.267	85.994	(0.357)	(0.4)
Public Health and Community Wellbeing	30.329	8.452	29.046	(1.283)	(4.2)
Public Health Grant Income	(33.895)	(25.421)	(33.895)	0.000	0.0
Better Care Funding	(52.233)	(16.624)	(52.233)	0.000	0.0
<b>Adult Care and Community Wellbeing</b>	<b>151.722</b>	<b>46.120</b>	<b>150.563</b>	<b>(1.160)</b>	<b>(0.8)</b>
Communities	47.887	20.693	47.588	(0.299)	(0.6)
Lincolnshire Local Enterprise Partnership	0.344	2.653	0.344	0.000	0.0
Growth	2.285	7.536	2.285	0.000	0.0
Highways	24.671	0.680	25.225	0.554	2.2
<b>Place</b>	<b>75.186</b>	<b>31.562</b>	<b>75.442</b>	<b>0.257</b>	<b>0.3</b>
Fire & Rescue	22.093	10.671	22.232	0.139	0.6
Emergency Planning	0.322	(0.034)	0.322	(0.000)	(0.1)
<b>Fire and Rescue and Emergency Planning</b>	<b>22.415</b>	<b>10.637</b>	<b>22.554</b>	<b>0.139</b>	<b>0.6</b>
Human Resources and Organisational Support	14.366	8.988	13.907	(0.459)	(3.2)
Finance	7.700	3.456	7.388	(0.312)	(4.1)
Legal and Governance Services	2.055	2.483	2.175	0.120	5.9
Public Protection	4.464	0.538	3.294	(1.170)	(26.2)
<b>Resources</b>	<b>28.584</b>	<b>15.465</b>	<b>26.764</b>	<b>(1.820)</b>	<b>(6.4)</b>
Property	11.148	6.637	10.977	(0.171)	(1.5)
Information Management Technology	14.610	9.841	14.586	(0.024)	(0.2)
Transformation	4.830	4.720	4.667	(0.163)	(3.4)
Commercial	9.214	3.671	8.776	(0.438)	(4.8)
<b>Commercial</b>	<b>39.803</b>	<b>24.869</b>	<b>39.006</b>	<b>(0.796)</b>	<b>(2.0)</b>
Corporate Services	2.974	1.249	2.757	(0.217)	(7.3)
<b>Corporate Services</b>	<b>2.974</b>	<b>1.249</b>	<b>2.757</b>	<b>(0.217)</b>	<b>(7.3)</b>
<b>TOTAL SERVICE DELIVERY</b>	<b>443.861</b>	<b>189.501</b>	<b>439.834</b>	<b>(3.770)</b>	<b>(0.8)</b>
<b>OTHER BUDGETS</b>					
Contingency	2.784	0.000	2.784	0.000	0.0
Capital Financing Charges	41.717	(0.225)	41.717	(0.000)	(0.0)
Other	22.987	11.044	23.333	0.346	0.0
<b>TOTAL OTHER BUDGETS</b>	<b>67.487</b>	<b>10.819</b>	<b>67.834</b>	<b>0.347</b>	<b>0.0</b>
<b>TOTAL NET EXPENDITURE (EXC SCHOOLS)</b>	<b>511.348</b>	<b>200.320</b>	<b>507.668</b>	<b>(3.424)</b>	<b>(0.7)</b>
<b>MOVEMENT OF RESERVES</b>					
Transfer to/from Earmarked Reserves	(3.425)	(0.965)	(3.425)	0.000	(0.0)
Contribution to/from School Reserves	(20.951)	(20.951)	(20.951)	0.000	0.0
Contribution to Development Fund	0.000	2.439	0.000	0.000	0.0
Transfer to/from General Reserves	0.200	0.200	0.200	0.000	0.0
<b>TOTAL MOVEMENT OF RESERVES</b>	<b>(24.176)</b>	<b>(19.277)</b>	<b>(24.176)</b>	<b>0.000</b>	<b>(0.0)</b>
<b>MET FROM:</b>					
Business Rates local Retention	(120.825)	(58.550)	(122.900)	(2.075)	1.7
Revenue Support Grant	(20.580)	(10.702)	(20.580)	0.000	0.0
Other Non Specific Grants	(44.416)	(40.337)	(44.421)	(0.004)	0.0
County Precept	(319.626)	(159.198)	(319.626)	0.000	(0.0)
<b>TOTAL MET FROM</b>	<b>(505.448)</b>	<b>(268.786)</b>	<b>(507.527)</b>	<b>(2.079)</b>	<b>0.4</b>
<b>TOTAL (EXCLUDING SCHOOLS)</b>	<b>(18.275)</b>	<b>(87.742)</b>	<b>(24.034)</b>	<b>(5.760)</b>	
<b>SCHOOL BUDGETS</b>					
Schools Block	151.795	62.878	152.099	0.304	0.2
High Needs Block	84.171	40.447	84.540	0.369	0.4
Central School Services Block	3.745	0.539	3.122	(0.623)	(16.6)
Early Years Block	42.731	19.608	42.690	(0.041)	(0.1)
Dedicated Schools Grant	(271.536)	(141.199)	(271.536)	0.000	0.0
Schools Budget (Other Funding)	7.369	(0.797)	7.369	0.000	0.0
<b>TOTAL SCHOOLS BUDGETS</b>	<b>18.275</b>	<b>(18.523)</b>	<b>18.284</b>	<b>0.009</b>	<b>100.0</b>
<b>TOTAL (INCLUDING SCHOOLS)</b>	<b>0.000</b>	<b>(106.266)</b>	<b>(5.751)</b>	<b>(5.751)</b>	

# Children's Services

Financial Position 1<sup>st</sup> April – 30<sup>th</sup>  
September 2021

## Children's Service Directorate

### Forecast Financial Position as at 30<sup>th</sup> September 2021

#### Position

Children's Services is forecasting a 2021/22 spend of £122.748m against a budget of £123.176m. This is a forecast underspend of £0.428m.

	Budget	Forecast Outturn	Forecast Variance	Variance Change Q1 to Q2
	£m	£m	£m	£m
Children's Social Care	77.939	78.492	0.554	(0.107)
Children's Education	45.238	44.256	(0.982)	(0.261)
<b>Children's Services</b>	<b>123.176</b>	<b>122.748</b>	<b>(0.428)</b>	<b>(0.368)</b>

#### Children's Services

##### Education

- Home to School Transport is currently forecast to be overspent by £0.337m (or 1.0%). The daily rate for this forecast is £179,135 per day against the pre-covid rate of £167,541 (6.92% increase). Contributing factors include inflationary rises in new contracts, evidenced through like-for-like contract renewals. There are however a number of variables that require further work including the impact of the new academic year cohort eligibility which will be known in October. The impact of operator cessation, driver shortages and fuel price increases on re-procured contract prices will also have an impact on the current position.
- An underspend within Special Educational Needs & Disabilities of £0.745m (or 9.8%) relates to Children with Disabilities (CWD) staffing (£0.193m or 16.3%) as a result of vacancies, and the Domiciliary Care contract underspent (£0.248m or 53.0%) from parents not wanting carer support in their home due to the impact of Covid-19. This budget will be under review to see what uptake will be required going forward. A further underspend is forecast on CWD equipment £0.150m (or 30%) where costs to date suggest that the expected pressure in this area is unlikely to materialise.
- There are further underspends relating to central staffing costs (£0.269m) from vacancies and staff movement, and other general underspends across education services.
- The forecasts include a total of £0.389m of costs to be claimed from the general Covid-19 grant, and £0.313m of costs which will be claimed against the Outbreak Management Grant.

## Social Care

The financial position is driven by:-

- The continuing need for children in care requiring out of county or specialist placements has led to a forecast overspend has identified a material forecast overspend (£1.713m or 25.7%). This is a £0.689m increase in the overspend forecast in Quarter 1. Children in Care numbers have remained at a similar level (688 at the end of September 2021 compared with 690 at the end of July 2021). The main contributing factors to the increase include market force challenges and a small number of specialist external placements. Included within the forecast is the general Covid-19 grant financial support (£4.126m) and the Children's Services 1% carry forward (£1.136m) from 2020/21. The financial position of this statutory requirement does fluctuate due to demand-led nature of the service. There continues to be a robust review of placements undertaken on a monthly basis with all additional costs under scrutiny. The forecast considers the transformational activity taking place within the service.
- Social care legal costs continue to be higher than the budget due to the complexity of cases, the reliance on expert advice and the use of counsel. It is forecast to overspend by £1.305m (or 46.1%), a rise of £0.250m from Quarter 1. Children's Services continue to apply the statutory threshold to initiating care proceeding and pre-proceedings. There is on-going work to supporting progression with pre-proceedings and protocols are in place to support this.
- The 0-19 health service underspend has increased to £0.577m (or 6.8%) from the previously reported £0.192m underspend in Quarter 1. This overall position relates to continued vacancies and recruitment challenges which are impacting on service performance. A plan is being put forward to address this.
- There are continued underspends relating to staffing vacancies for early help services (£0.412m or 3.9%); underspends within the Fostering Service (£0.154m or 1.1%) mainly due to reduced numbers of care leavers remaining in foster care (40 care leavers against a budgeted 60); the use of one-off Outbreak Management grant to part fund the costs of the Healthy Minds delivery in schools following the pandemic (£0.267m) and other minor underspends on other service areas.
- The forecasts include a total of £4.693m of costs to be claimed from the general Covid-19 grant to meet additional legacy costs, and £0.545m of costs which will be claimed against the Outbreak Management Grant.

# Adult Care and Community Wellbeing

Financial Position 1<sup>st</sup> April – 30<sup>th</sup>  
September 2021

## Adult Care & Community Wellbeing

### Forecast Financial Position as at 30 September 2021

#### Position

Adult Care and Community Wellbeing is forecasting a spend of £150.563m against a net budget of £151.723m, which is a £1.160m underspend, a movement of £0.006 m since Quarter 1.

	Budget	Forecast	Forecast	Variance
	£m	Outturn	Variance	Change
		£m	£m	Q1 to Q2
				£m
Adult Frailty	121.171	121.651	0.480	0.192
Adult Specialities	86.351	85.994	(0.357)	(0.103)
Public Health & Community Wellbeing	30.329	29.046	(1.283)	(0.095)
Public Health Grant	-33.895	33.895	0.000	0.000
Better Care	-52.233	52.233	0.000	0.000
<b>Adult Care &amp; Community Wellbeing</b>	<b>151.723</b>	<b>150.563</b>	<b>(1.160)</b>	<b>(0.006)</b>

#### Public Health & Wellbeing

Public Health & Wellbeing is forecasting a £1.283m underspend. The underspend is delivered through the redeployment of existing workforce and commissioned services in order to meet the needs of the population as we both respond and emerge from the Covid-19 pandemic. The change in Quarter 2 from Quarter 1 is due to maximisation of the Outbreak Management Fund Covid-19 government grant.

#### Adult Frailty and Long Term Conditions

This has shown an increase in overspend from Quarter 1 from £0.288m to £0.480m a movement of 0.192m due to increased short term care spend in Older Persons due to lack of home care capacity and the purchase of more expensive interim beds.

#### Adult Specialities

This has shown an increase in the underspend by £0.103m to -£0.357m underspend; this is largely due to In House Day Opportunities budgets, and the impact of not all services being fully utilised due to Covid-19 pandemic.

# Place

Financial Position 1<sup>st</sup> April – 30<sup>th</sup>  
September 2021

## Place

### Forecast Financial Position as at 30 September 2021

Place is forecasting a 2021-22 spend of £75.443m against a budget of £75.186m. This is a forecast overspend of £0.257m.

	Budget £m	Forecast Outturn £m	Forecast Variance £m	Variance Change Q1 to Q2 £m
Highways	24.671	25.325	0.555	0.118
Communities	47.887	47.588	(0.298)	0.382
Greater Lincolnshire LEP	0.344	0.344	0.000	0.000
Growth	2.410	2.410	0.000	0.000
<b>Place</b>	<b>75.186</b>	<b>75.443</b>	<b>0.257</b>	<b>0.500</b>

### Highways

Highways is forecasting an overspend of £0.555m.

This is largely due to a forecast pressure on winter maintenance of £0.815m based on an estimate of requiring 85 gritting runs covering 33% of the road network. The budget is based on providing coverage for an assumed "average winter" consisting of 63 gritting runs and at this relatively early stage of the year, 10 runs have already been completed due to unusually cold conditions in April and May. This was reported as a risk in the Q1 report.

Offsetting this are smaller underspends due to income from Traffic Regulation Orders being better than budget (£0.119m) and staff vacancies running slightly higher than the level assumed in the budget.

### Communities

Communities is forecasting an underspend of £0.298m. This has reduced from an expected overspend situation reported in the Q1 report. Key differences include:

- Waste Services have reviewed their assumptions for prices and volumes and are now forecasting an overspend of £0.170m which is reduced from the £0.382m overspend reported at Q1. As previously reported, some of the effects and increased volume of waste being disposed of are attributable to behavioural changes resulting from the pandemic and as such this forecast is dependent on Covid grant funding of £1.432m relating to increased fly tipping, loss of revenue from the EfW and the effects of the HWRC booking system.

- Cultural Services are forecasting a range of cost savings, including reduced fuel and utility costs and better than budgeted income levels leading to a forecast underspend of £0.348m.
- A forecast saving of £0.078m on Planning Services is due to two junior posts that are currently vacant and the decision not to recruit to these posts over the last 18 months due to the difficulty in providing the necessary training whilst working from home.

Transport Services are currently reporting a small underspend (£0.022m) but with considerable uncertainty remaining in the bus market, requirements for the second half of the year are difficult to forecast. This will continue to be monitored on a monthly basis with any material changes reported to the Corporate Leadership Team.

### **Greater Lincolnshire LEP**

As previously reported the Greater Lincolnshire LEP budget, which represents the Council's annual revenue contribution to the LEP, is currently forecast to be in line with budget. Future funding of LEPs is being considered as part of the Spending Review and Levelling Up White Paper and in the meanwhile Government has only committed core LEP funding up to September 2021, which presents a potential risk to the forecast for the second half of the year.

### **Growth**

Growth is currently forecast to be broadly in line with budget.

# Fire and Rescue and Emergency Planning

Financial Position 1<sup>st</sup> April – 30<sup>th</sup>  
September 2021

## Fire & Rescue and Emergency Planning

### Forecast Financial Position as at 30 September 2021

Fire and Rescue and Emergency Planning is forecasting a 2021-22 spend of £22.554m against a budget of £22.415m. This is a forecast overspend of £0.139m.

	Budget £m	Forecast Outturn £m	Forecast Variance £m	Variance Change Q1 to Q2 £m
Fire & Rescue	22.093	22.232	0.139	0.049
Emergency Planning	0.322	0.322	0.000	0.000
<b>Fire &amp; Emergency Planning</b>	<b>22.415</b>	<b>22.554</b>	<b>0.139</b>	<b>0.049</b>

Fire and rescue are forecasting an overspend of £0.139m.

The service is projecting an annual increase call volumes from the planning assumptions used to set budget by 400 incidents for this year. This equates to approximately £0.085m in cost.

The remaining overspend relates to the costs of covering long term absence (£0.054m).

LFR have a trend of longer term muscular skeletal absences due to the nature of employment, but also due to the challenges of getting personnel signed back fit for work.

There is a higher level of medical evaluation required to bring personnel back to operational duties. This has also been a challenge due to the limited availability of Occupational Health resources and a period where there has not been a doctor available.

# Resources

Financial Position 1<sup>st</sup> April – 30<sup>th</sup>  
September 2021

## Resources

### Forecast Financial Position as at 30 September 2021

Resources is forecasting a 2021-22 spend of £26.764m against a budget of £28.585m. This is a forecast underspend of £1.821m.

Note: The core underspend is £0.802m with the other £1.019m relating to the accounting treatment of the Domestic Abuse Grant.

	Budget £m	Forecast Outturn £m	Forecast Variance £m	Variance Change Q1 to Q2 £m
Organisation Support	14.366	13.907	(0.459)	(0.524)
Finance	7.700	7.388	(0.312)	0.052
Governance	2.055	2.175	0.120	(0.031)
Public Protection	4.464	3.294	(1.170)	1.022
<b>Resources</b>	<b>28.585</b>	<b>26.764</b>	<b>(1.821)</b>	<b>(1.525)</b>

#### Organisational Support (£0.459m underspend)

**Business Support are forecasting an underspend of (£0.354m).**

This underspend is due to a number of staff vacancies with some sixty-five posts (8%) vacant at 30 September 2021. Of these, five are Management Support Officer posts now being held as part of the ongoing consultation resulting from the review of the service. In the current labour market vacancies are taking longer than usual to fill.

This projected underspend has allowed the service to absorb some additional demands on staffing over and above normal business levels including additional resource to support increased complaint levels, Smarter Working resources (cloud-booking) and Fostering and Adoption until April 2022.

**Human Resources are forecasting to underspend by £0.105m.**

This is due to core staff being re-directed to work on covid activity and thus being funded via Covid grant (£0.102m).

The service is also expected to exceed its income target from delivering services to schools by £0.025m based on take up for the new academic year.

We reported in Q1 that the expected cost of supporting the “McCloud” pension judgement may be £0.065m. This work is now expected to span financial years with a maximum cost of £0.012m in the current year which can be managed within the directorate.

### **Finance (£0.312m underspend)**

The overall forecast variance on the Serco finance contract is an underspend of £0.296m.

As reported at Q1, most of this (£0.273m) is due to the budget for the implementation and ongoing costs for moving Adult Social Care payments from being paid net to gross no longer being required this year as it is currently planned to be implemented from 01 April 2022.

In addition the period to August has seen slightly lower transaction volumes than budget resulting in a forecast underspend of £0.023m.

A surplus in year of £0.015m on Schools Finance Service income is now forecast. This arises from a combination of a higher level of income received plus lower costs due to savings in travel costs resulting from current working arrangements. A savings target of £15k is being proposed in the draft 2022/23 budget.

### **Governance (£0.120m overspend)**

We are awaiting final clarification from our District Council partners but the expected total cost of the recent local elections is £0.720m.

A base budget of £0.300m per annum was introduced in 2020/21 as part of a rolling budget that, over a four year cycle, will cover the expected total cost of elections. Council approved the £0.300m that was not required in 2020/21 to be added to an earmarked reserve making the total funding currently available £0.600m.

The remaining shortfall (£0.120m) can be funded from overall underspends within the Resources Directorate.

### **Public Protection (£1.170m underspend)**

The underspend represents a significant increase from Q1 reporting as the service looks to allocate a new grant to support the Domestic Abuse service.

### **Safer Communities**

Safer Communities, incorporating Community Safety and Trading Standards, are forecasting an underspend of £1.225m.

An additional ringfenced grant of £1.445m was received following the passing of the Domestic Abuse Act 2021, for this and future years. In order to most effectively plan its allocation, £1.019m of this will remain unspent at the year-end, however the grant conditions stipulate that it can only be spent on specific criteria and therefore creation of a new earmarked reserve will be proposed at year-end to allow the service to utilise unspent grant in future years but in the meanwhile this appears as an underspend. This overall underspend is offset by a forecast overspend in one area of the service. An element of the Council's domestic abuse provision was piloted and funded by the Better Care Fund. This funding was superseded by the recently announced domestic abuse grant

and the Council is in the process of reviewing all committed spend against grant conditions. Some of the services put in place prior to the publication of grant conditions cannot now be funded by the grant and this has created a forecast overspend of £290k. Options to rectify this situation will be put in place over the coming weeks and months. The remaining underspend is primarily attributable to staff vacancies across the remainder of the Community Safety and Trading Standards services.

### **Coroners, Celebratory & Registration Services**

The service is forecasting an overspend of £0.054m.

The Coroners Service is expected to be £0.144m overspent.

Following a review of pricing for post-mortems there is an overspend of £0.085m as the services has had to utilise more expensive options throughout the year due to excess pressures on the service.

There has also been an increase in coroner staff costs due to replacing part time hours with full time hours, which had not been written into the budget assumptions. This, alongside additional support provided by our business support colleagues during an extremely busy time, has resulted in extra staffing costs of £0.059m.

Registration Services are forecast to be £0.064m underspent.

This is due to staffing shortages as income levels are expected to return in line with budget assumptions.

The appointment of a new Head of Service part way through the year has resulted in an additional underspend of £0.025m.

# Commercial

Financial Position 1<sup>st</sup> April – 30<sup>th</sup>  
September 2021

## Commercial

### Forecast Financial Position as at 30 September 2021

Commercial is forecasting a 2021-22 spend of £39.006m against a budget of £39.802m. This is a forecast underspend of £0.796m.

	Budget	Forecast Outturn	Forecast Variance	Variance Change Q1 to Q2
	£m	£m	£m	£m
Property	11.148	10.977	(0.171)	(0.045)
Information Management Technology	14.610	14.586	(0.024)	(0.248)
Transformation	4.830	4.667	(0.163)	0.000
Commercial	9.214	8.776	(0.438)	(0.079)
<b>Commercial</b>	<b>39.802</b>	<b>39.006</b>	<b>(0.796)</b>	<b>(0.372)</b>

#### **Corporate Property (£0.171m underspend)**

As reported at Q1, projected utility costs are estimated to be £0.100m below budget based on current usage and expected occupation levels at council sites. This figure is subject to change dependent on occupation levels as the council returns to a blended working approach and will remain under constant review.

County Farms will underspend by £0.100m following the removal of the remaining Crown estate rents initiated in the previous financial year.

This saving has been identified in the service review as part of the medium term plan.

Facilities Management costs are also expected to be £0.080m lower due to delays in work resulting from the widespread resourcing issues being experienced in construction trades.

These are offset by overspends relating to the additional costs for the council element of running costs for the South Park Blue Light centre (£0.055m) and management costs for the Grantham traveller site which has transferred from SKDC to the council (£0.020m) and other small cost increases (£0.034m).

These pressures are being considered as part of the future budget setting discussions and medium term financial planning.

#### **Information Management Technology (£0.024m underspend)**

IMT are forecasting to be broadly on target to the 2021/22 budget.

Supporting an agile, predominantly home working organisation, during the pandemic, has

been successful, although this has led to additional technology cost. Most of this has been funded by central government's covid grant and support from reserves, but ongoing delivery costs are being considered within the MTFP.

Without this support the service would be reporting an overspend closer to £0.700m.

There are currently a number of unfilled vacancies to which the service is experiencing challenges in the recruitment market (£0.180m) and lower contract costs based on Q1 and Q2 data volumes on our outsourced contract (£0.231m).

The challenges of recruitment are also likely to reduce the delivery of planned project work resulting in a further underspend of £0.200m by year end.

These underspends are offset by an increase in cost of £0.200m relating to the council's arrangements with Microsoft in supporting the wider Office 365 portfolio as we enable more flexible and smarter working arrangements.

These and other pressures have been considered as part of a zero based budget review during the summer to determine the future IMT revenue budgetary requirement as the overall IMT strategy considers how to deliver services for the council into the medium term.

This analysis is being used to inform discussions for the Council's 2022/23 budget and MTFP.

#### **Transformation (£0.163m underspend)**

The underspend, which is unchanged from Q1, is in relation to current and known future staffing vacancies across the service and through charging staff time to the Covid grant to deal with appropriate Covid related pressures, although this is off-setting a short term staff funding pressure (£0.183m) to manage key service priorities.

#### **Commercial (£0.438m underspend)**

This relates to the Customer Service Centre (CSC) and results from the combined effects of grant funding for Covid related activity from both general and Adult Care specific grants (£0.275m) with the remainder due to slightly lower than budgeted contact volumes.

There is a risk that expenditure may rise due to uncertainty in post-Covid volumes and the service will continue to closely monitor costs for the remainder of the year providing a further update in Q3 and highlighting any material changes on a monthly basis to the Corporate Leadership Team.

# Corporate Services

Financial Position 1<sup>st</sup> April – 30<sup>th</sup>  
September 2021

## Corporate Services

### Forecast Financial Position as at 30 September 2021

Corporate Services is forecasting a 2021-22 spend of £2.757m against a budget of £2.974m. This is a forecast underspend of £0.217m.

	Budget	Forecast Outturn	Forecast Variance	Variance Change Q1 to Q2
	£m	£m	£m	£m
Corporate Services	2.974	2.757	(0.217)	(0.020)
<b>Corporate Services</b>	<b>2.974</b>	<b>2.757</b>	<b>(0.217)</b>	<b>(0.020)</b>

There have been a number of staff vacancies resulting in an underspend of £0.201m.

The 2021 Lincolnshire Show was cancelled resulting in reduced costs of £0.038m.

This is offset by a forecasted £0.22m overspend for the Monitoring Officer's legal costs.

# Schools

Financial Position 1<sup>st</sup> April – 30<sup>th</sup>  
September 2021

## Schools

### Financial Position as at 30<sup>th</sup> September 2021

Schools are forecasting a 2021/22 spend of £18.284m against a net budget of £18.275m. This is a forecast overspend of £0.009m.

	Budget	Forecast Outturn	Forecast Variance	Variance Change Q1 to Q2
	£m	£m	£m	£m
Schools Block	151.795	152.099	0.304	(0.009)
High Needs Block	84.171	84.540	0.369	0.141
Central School Services Block	3.745	3.122	(0.623)	0.012
Early Years Block	42.731	42.690	(0.041)	0.079
Dedicated Schools Grant	(271.536)	(271.536)	0.000	0.000
Schools Budget Other Funding	7.369	7.369	0.000	0.000
<b>Schools</b>	<b>18.275</b>	<b>18.284</b>	<b>0.009</b>	<b>0.223</b>

## Schools

### Central School Services Block

The financial position is driven by:-

- The majority of the underspend relates to formulaic funding received from central government for ongoing responsibilities for maintained schools and academies. This forecast underspend is consistent with Quarter 1 reporting. The increased funding is being considered by the service. Further underspends relate to historical budgets such as PFI funding and Broadband costs. These budgets have been set prudently this year as the Department of Education (DfE) will be reducing these budgets by 20% in 2022/23.

### Early Years Block

The financial position is driven by:-

- Minor underspends on central staffing (£0.041m) due to delays in the recruitment process and recent Head of Service changes.
- The participation budgets are currently shown as being on target. This is a volatile, demand-led budget that has been significantly impacted by Covid-19. The Department for Education has recognised that this year's census data might not be representative of attendance using January census data and as a result are funding Local Authorities using termly data, which will reduce the overall financial risk.

## High Needs Block

The financial position is driven by:-

- The most significant area of overspend relates to top up payments to mainstream schools for children and young people with Education and Health Care (EHC) plans (£2.170m or 11.1%) and builds in current and future commitments. The SEND transformation programme is however making a difference to the number of new EHC plans (i.e. do nothing trajectory), however like nationally, number of EHC plans are increasing. These pressures have been partly offset by underspends on Alternative Provision (AP) Free school place funding (£1.668m) following Department for Education confirmation that funding is only being recouped from the local authority for 89 places from September 2021.
- Forecast overspends for Independent Non-Maintained Schools placements (£0.153m) and independent mainstream placements (£0.464m). As at October 2021 there are 164 placements in Independent Non-Maintained Schools and 69 placements in independent mainstream. There is also an increase in numbers and costs for mainstream placements with SEN in other LA schools (£0.612m) – 35 placements identified from July.
- Other underspends include: the use of one-off Outbreak Management grant to part fund the costs of the Healthy Minds delivery in schools following the pandemic (£0.267m); reduction in Home Tuition (£0.311m); Alternative Provision Places (£0.227m) Social, Emotional & Mental Health (SEMH) placements (£0.144m) and other smaller underspends on various central SEN support services (£0.413m).

## Schools Block

The financial position is driven by:-

- It has been assumed that School budgets will be fully spent for the purposes of this report. School delegated budgets (under and overspends) are automatically carried forward in accordance with grant conditions and the Local Authority's school carry forward policy.
- Pupil growth is forecasting a £0.333m overspend. This relates to later agreements and allocations in accordance with the policy for planned school reorganisations to provide sufficient school places for Lincolnshire pupils.

# Other Budgets

Financial Position 1<sup>st</sup> April – 30<sup>th</sup>  
September 2021

## Other Budgets

### Financial Position as at 30 September 2021

#### Position

Other Budgets is forecasting a 2021-22 spend of £66.014m against a budget of £67.487m. This is a forecast underspend of £1.474m.

	Budget	Forecast Outturn	Forecast Variance	Variance Change Q1 to Q2
	£m	£m	£m	£m
Contingency	2.784	2.784	0.00	0.000
Capital Financing Charges	41.717	39.897	(1.820)	0.570
Other	22.987	23.333	0.346	0.00
<b>Other Budgets</b>	<b>67.487</b>	<b>66.014</b>	<b>(1.474)</b>	<b>0.570</b>

#### Capital Financing

The Capital Financing forecast variance (underspend) of -£1.820m is driven by:

Part of this underspend (-£1.250m) relates to the Minimum Revenue Provision part of capital financing charges, which is the amount set aside annually to finance the capital programme. The forecast underspend is a result of the capital programme outturn position in 2020/21, which was an underspend against the programme. The remainder (-£0.570m) is a forecast underspend on interest on borrowing due to re-phasing of the current year capital programme as well as a forecast underspend in the current year.

It is planned that the capital financing underspend will be used to manage future fluctuations in the annual capital financing budget by transferring it to the capital financing earmarked reserve at the end of the year.

#### Other Budgets

Within Other Budgets there is a total forecast variance overspend of £0.346m which is driven by:

- Insurance. Increasing insurance premium costs are likely to lead to an overspend of £0.371m this year. Early indications are that this position is likely to continue into future years when the insurance contract is retendered.
- Council Tax Discount for Special Constables. The new budget set aside to pay for our share of Special Constables council tax discount scheme is not likely to be required this year as the scheme will be implemented retrospectively after the end of the financial year i.e. for the first time in 2022/23. This has led to an underspend this year of £0.025m.

## Appendix K

### SUMMARY OF FINANCIAL IMPACT OF COVID-19 2021/22 AS AT 30 September 2021

Covid-19 Costs and Losses - Actual To Date and Forecast Against Emergency Grant				
	Actual for Q1 2021/22 £000's	Estimate for Q2 2021/22 £000's	Estimate for Q3 2021/22 £000's	Estimate for FY 2021/22 £000's
<u>Adult Care and Community Wellbeing</u>				
Adult Frailty & Long Term Conditions	746	409	340	1,837
Adult Specialties	0	0	0	0
Public Health	0	0	0	0
<b>Total ACCW</b>	<b>746</b>	<b>409</b>	<b>340</b>	<b>1,837</b>
<u>Children's Services</u>				
Children's Social Care	935	1,458	1,271	4,693
Children's Education	132	111	73	388
<b>Total Children's</b>	<b>1,067</b>	<b>1,569</b>	<b>1,344</b>	<b>5,081</b>
<u>Place</u>				
Communities	303	756	609	2,570
Lincolnshire LEP	0	0	0	0
Growth	0	0	15	30
Highways	75	109	140	402
<b>Total Place</b>	<b>378</b>	<b>865</b>	<b>764</b>	<b>3,002</b>
<b>Fire and Rescue &amp; Emergency Planning</b>	<b>85</b>	<b>17</b>	<b>0</b>	<b>102</b>
<u>Resources</u>				
Public Protection	101	157	311	794
<b>Resources</b>	<b>101</b>	<b>177</b>	<b>311</b>	<b>815</b>
<u>Commercial</u>				
<b>Commercial</b>	<b>1,077</b>	<b>1,312</b>	<b>1,480</b>	<b>6,096</b>
<u>Corporate Services</u>				
<b>Corporate Services</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>2</b>
<u>Other Budgets</u>				
<b>Other Budgets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Capital Expenditure	340	2,398	1,216	7,720
<b>Other Budgets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Costs and Losses (excl Schools)</b>	<b>3,457</b>	<b>4,348</b>	<b>4,238</b>	<b>16,935</b>
<u>Schools</u>				
<b>Schools</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Costs and Losses (Incl Schools)</b>	<b>3,457</b>	<b>4,348</b>	<b>4,238</b>	<b>16,935</b>
Covid-19 Emergency Grant			✔	(15,159)
Lost SFC income grant (estimated)			✔	(2,072)
Carry forwards			✔	(17,231)
<b>Total estimated income</b>				<b>(17,231)</b>
<b>Surplus / (Deficit)</b>				<b>296</b>

## Monitoring of Planned Savings 2021/22

Directorate	Service Area	Saving Information *	Reported Position			Explanation of any Shortfall and/or Covid19 Grant Support
			Planned Saving £000's	Delivery Y / N	If N, Shortfall £000's	
<b>BUDGET SAVINGS</b>						
Children's Services	Education Support Services	Budget Reductions to meet service requirements	1	Y		
Children's Services	Early Help Services	Budget Reductions to meet service requirements	1	Y		
Adult Care and Community Wellbeing	Budget 2020 - Three year savings programme	Cost reduction following online financial assessments and reduction of staffing as part of corporate transformation programme	100	Y		
Adult Care and Community Wellbeing	Adult Charging	Growth in Service user contributions which net off cost pressures in Homecare, Direct Payments and Daycare	1,801	Y		
Adult Care and Community Wellbeing	Residential/Nursing Placements	Investment in Extra Care Housing to reduce Long Term Placements	160	Y		
Adult Care and Community Wellbeing	Direct Payments	Improvement in Direct Payments reclaim of surplus funds from 88% to 94%	300	Y		
Adult Care and Community Wellbeing	Debt Collection Efficiencies	Reduction In Legal fees due to improved Debt Collection	100	Y		
Adult Care and Community Wellbeing	Peak Demand Efficiencies	Re-direction for funding to support services in core and mandatory services	400	Y		
Adult Care and Community Wellbeing	Review of Better Care Funded Schemes	Redirect funding to support services pressures in core, mandatory services	490	Y		
Adult Care and Community Wellbeing	Savings following contract reprocurement	Budget Reductions to meet service requirements	500	Y		
Adult Care and Community Wellbeing	Review of BCF Schemes	Review of BCF schemes redirecting funding to support service	192	Y		
Place	Highways Services	Saving on the lease cost of winter gritters	159	Y		
Resources	Community Safety	In anticipation of central government funding for new burden activities relating to Domestic Abuse	98	Y		
Resources	Reduction in printing	A reduction in costs following a contractual review	57	Y		
Commercial	Reduction in outgoing rents	A reduction in county farms rents payable	150	Y		

Directorate	Service Area	Saving Information *	Reported Position			Explanation of any Shortfall and/or Covid19 Grant Support																																																																		
			Planned Saving £000's	Delivery Y / N	If N, Shortfall £000's																																																																			
<b>BUDGET SAVINGS</b>																																																																								
Commercial	Reduction in general property costs	A general reduction in property costs	85	Y																																																																				
Other Budgets		Implementation of capital financing savings	4,362	Y																																																																				
Other Budgets		Removal of revenue contribution in financing the capital programme	1,100	Y																																																																				
Other Budgets		Reduction in pension liabilities due to attrition rate	100	Y																																																																				
<b>TOTAL BUDGET SAVINGS</b>			<b>10,157</b>	<b>0</b>	<b>0</b>																																																																			
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## Appendix M

### Monitoring of Development Fund Initiatives 2021/22

Directorate	Service Area	Project	Amount Approved from Development Fund £000's	Funding Utilised in 2020/21 £000's	Planned Use of Funding		Update on Progress
					2021/22 £000's	Future Years £000's	
<b>REVENUE</b>							
Place	Environment	Green Masterplan	350	34	255	40	Green Masterplan approved, GMP Website developed, Lincolnshire Carbon Tool – with Bio Regional and Etude developed (this measures the carbon emissions from the whole economy in Lincolnshire). Zero Carbon Castle project commenced with the Castle and Delta Simons to examine how a zero carbon tourist attraction can be developed (this can then provide a model for other tourism sites in the county). LED Street-Lighting – on going process of conversion of street lights to LED lamps funded through the Salix Fund. Lincolnshire Climate Summit held in October 2021.
Place	Communities	Anaerobic digestion Facilities - Business Case Viability	150	12	120		Study has been commissioned to examine whether Anaerobic Digestion is the preferred solution to treat municipal food waste. The report will enable a detailed Technical Options Appraisal to be undertaken and development of an Outline Business Case by late 2021. NOTE: A government consultation has recently taken place to look at separate waste collections, including food waste. The outcome of this is expected in late 2021 and should state requirements and how service expansion should be financed.
Place	Highways and Growth	Highways Advance Design/Economic Development Pipeline Projects	2,713	484	572	1,565	This funding is being utilised in addition to the annual budget of c£580k (which is utilised in developing majors projects to a point where capital funds are secured) to enable the delivery of Highways traffic models and transport strategies and a pipeline of Economic Development schemes to bid against emerging government funding opportunities. In 2020/21 all the planned traffic models and transport strategies were completed and in the current year the delivery of transport strategies for Grantham, Skegness, Sleaford and Gainsborough have all commenced. Overall progress is in line to complete within the timescale planned in the project bid. It should be noted that there is still scope for additional draw down in 2021/22 if more major projects are decided to be progressed using revenue funding, for example those recently submitted in the Levelling Up Fund.
Place	Highways	Traffic signals - Wireless communications Drainage Investigation and Flood Repairs	5	0	5		Small revenue element for ducting surveys on-track; Overall project update reported in Capital section below.
Place	Highways	Traffic signals - Wireless communications Drainage Investigation and Flood Repairs	200	32	168		Revenue cost is for technical staff to undertake investigations. Overall project update is reported in Capital section below.
Fire and Rescue and Public Protection	Fire and Rescue	Research study - LFR prevention work	10	8	2		Although the expected start date of the evaluation was initially delayed by Covid, close liaison with the University of Lincoln has allowed the team to develop alternative methods for collecting data to support the evaluation. The period of data collection has been reduced to ensure progress is made, with discussions held to ensure the outcomes as outlined in the scoping document can still be met. The University have confirmed they are confident that the report will provide the details and recommendations required.
Commercial	Transformation	Business Process re-engineering	280	167	113		Prioritised opportunities from the discovery phase have been translated into a Digital Delivery Blueprint. Further work has been completed to link all digital work underway or planned into this piece of work (CSC project, Adults digital projects and future plans within IMT). The blueprint has been created to support the development of the Council's Digital Strategy. The top six opportunities for cashable / non cashable benefits have now been identified and agreement on the roadmap for this delivery is to be agreed by CLT over the summer. Work has now concluded on the School Admissions and Transport Discovery & Service Design with several opportunities for efficiencies and cashable benefits. This will form part of the Digital Delivery Blueprint and help inform decisions on the replacement of the education transport entitlement software (STAMP).
Commercial	IMT	Broadband - 4G	135	0	45	90	Revenue funding for project management resource has not yet been utilised. Further update on the project is reported below in the Capital section below.
<b>TOTAL DEVELOPMENT INITIATIVES REVENUE</b>			<b>3,843</b>	<b>737</b>	<b>1,280</b>	<b>1,695</b>	

CAPITAL							
Children's Services	Strategic Commissioning	Education Transport links to School (Route sustainability)	440	0	100	340	<p>The Sustainable Travel Group (STG) has focused on two specific routes for improvement as a priority with work to commence this financial year. A third route is subject to further cost-benefit analysis work.</p> <ul style="list-style-type: none"> <li>- Fishtoft- A project lead has been assigned the work. Technical Services Partnership is currently scoping costs and this has been scheduled into the timetable. It is envisaged this will be completed late 2021 or early 2022. This is an improvement to an existing suitable route but where there is no footpath and further supports the removal of previously existing transport entitlements to specific students and safeguards against future applications/appeals. Estimated cost c. £60k. Annual savings estimate c. £12-18 p.a.</li> <li>- Toynton All Saints- All landowners are in agreement with proposals for the new track. The owner of part of the track is unknown and so we are awaiting dispensation from the Secretary of State to post legal notices of the proposal on the land. The Public Rights of Way (PROW) team is undertaking informal consultation with relevant stakeholders before progressing to the design stage. Depending on any objections raised, this may take 3-12m to progress. Estimated cost c. £100k. Annual savings estimate £7k.</li> </ul> <p>Expenditure is still expected in 21/22 but no costs have been incurred year to date.</p>
Place	Highways	Traffic signals - Wireless communications	80	80			Two regions have been fully commissioned and are utilising the wireless facilities. All the equipment has been installed into the additional regions by the contractor. The network settings require changing for these additional regions to allow the contractor to test the wireless links and complete the project.
Place	Highways	Community Maintenance Gangs	3,981	3,981			The full allocation was fully committed in 2020/21 to deliver a variety of community maintenance gangs throughout the financial year. This additional resource was well received by local members and the general public in solving a variety of minor maintenance improvements and repairs.
Place	Highways	Drainage Investigation and Flood Repairs	2,000	646	1,354		Schemes totalling £700k were commissioned in 2020/21 with an in year spend of £646k; the remaining budget is expected to be spent in 2021/22. Our contractors, Balfour Beatty, identified additional resources for delivering these works and we have also employed additional specialist drainage engineers to complete all investigation and design work on the more complex schemes that our Technical Services Partnership design team is overseeing.
Fire and Rescue and Public Protection	Fire and Rescue	Flood Management Pumps	116	116			Project completed in terms of asset purchase and auxiliary equipment added. Stations equipped with necessary charging systems to ensure 24/7 response. Driver training to be undertaken at Holbeach & Alford stations however other stations have necessary training to mobilise if required. Project now complete.
Fire and Rescue and Public Protection	Fire and Rescue	Replacement Trading standards Metrology equipment	50	0	24	26	New software and licences have been delivered for 3 out of 5 machines and these are installed and working. Remote installation was carried out with a remote training session due to pandemic. 2 more licences are on order and due to be delivered and installed with support.
Commercial	IMT	Broadband - 4G	800	0	200		Delivery of the overall Broadband project is currently on track and in line with the contractual milestones. The need for funding 4G development as a means of providing wider, mobile broadband access is being reviewed and consequently the scope and funding for the project is currently being re-assessed.
<b>TOTAL DEVELOPMENT INITIATIVES CAPITAL</b>			<b>7,467</b>	<b>4,823</b>	<b>1,678</b>	<b>966</b>	
<b>TOTAL Revenue and Capital Development In</b>			<b>11,310</b>	<b>5,691</b>	<b>2,958</b>	<b>2,661</b>	

## Target Changes July – September 2021

Revenue

SERVICE FROM	SERVICE TO	REASON	Approved by	AMOUNT
Public Health Grant	Public Health & Community Wellbeing	Increase in Public Health Grant budget to match the grant allocated to Lincolnshire County Council for 2021/22	Head of Finance, Adult Care & Community Wellbeing	£0.349m
Contingency	Fire and Rescue & Emergency Planning and Public Protection	Budget for Firefighters and control staff and Coroners pay awards July 2021	Executive Director of Resources	£0.216m

Capital

Property	Property Improvement Programme & County Emergency Centre	Move budget from Property contingency to fund overspends on projects	Assistant Director, Corporate Property	£0.029m
Property	Development Fund	Return unused budget originally for Magistrate Courts back into the Development Fund	Assistant Director, Finance	£1.507m
Registration, Celebratory & Coroners Service	Development Fund	Return unused budget provided to Coroners for new IT purchase back into the Development Fund	Head of Finance, Corporate	£0.062m

## Appendix O

	2020/21 Grant c/f	New 2021/22 Grant Allocation	Grant Available in 2021/22	Forecast Spend
	£	£	£	£
General Emergency Covid 19 - Tranche 5 (April 21)	2,072,000	15,158,732	17,230,732	16,934,727
SFC - Loss of Income Grant (claim made, not yet approved)		52,917	52,917	
DEFRA Hardship fund (majority to be utilised by AUG)	294,925		294,925	294,925
Infection Control Phase 2 Oct20-Mar21	669,956		669,956	669,956
Infection Control Phase 3 Apr21-Jun21		3,383,844	3,383,844	3,383,844
Infection Control Phase 4 Jul21-Sept21		2,396,453	2,396,453	2,396,453
Infection Control October 21 to March 22		4,036,217	4,036,217	4,036,217
Test and Trace	1,496,047		1,496,047	1,496,047
Vaccine Funding		400,947	400,947	400,947
Clinically extremely Vulnerable support	1,741,011		1,741,011	1,741,011
School Transport - autumn term	414,683	447,266	861,949	765,350
Covid Winter Grant Support for Families	-	1,211,130	700,168	700,168
Contain Outbreak Management Fund				
Extended Contain Outbreak Management Fund	7,013,522	3,911,931	10,925,453	10,925,453
Care Home Testing Grant Phase 1	62,230		62,230	62,230
Rapid Testing Grant Phase 2 Apr21-Jun21		2,248,775	2,248,775	2,248,775
Rapid Testing Grant Phase 3 Jul21-Sept21		1,809,083	1,809,083	1,809,083
Testing October 21 to March 22		2,125,875	2,125,875	2,125,875
Adult Social Care Workforce Grant	122,421		122,421	122,421
Covid 19 Increasing Bus Service Provision	310,444		310,444	175,000
Accelerated Discharge Phase1 Mar20-Aug20			-	
Accelerated Discharge Phase3 Mar21-Jun21		460,641	460,641	460,641
Community Testing to 30Jun22		646,263	646,263	646,263
Community Testing, Rate Card approach 1Jul21 tbc			-	
Practical Support Grant		640,908	640,908	640,908
Local Covid Support Grant	-	2,615,824	2,615,824	2,560,391
Holiday Activities and Food Programme Grant (HAF)	253,930	2,271,100	2,525,030	2,525,030
Household Support Fund			5,464,685	5,464,685
<b>TOTAL</b>	<b>13,940,207</b>	<b>43,817,906</b>	<b>63,222,798</b>	<b>62,586,400</b>



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

Report to:	<b>Executive</b>
Date:	<b>07 December 2021</b>
Subject:	<b>Capital Budget Monitoring Report 2021/22 - Quarter 2 to 30 September 2021</b>
Decision Reference:	<b>I022176</b>
Key decision?	<b>Yes</b>

**Summary:**

- This report provides an update on capital spending compared with budgets for the financial year which started on 1 April 2021.
- The tables in this report show the net expenditure for the first six months of this financial year to 30 September 2021, along with the forecasts for spending and a comparison of the forecasts against the latest revised budgets.
- For capital projects which span more than one financial year, the forecast position for the whole life of the project is given.
- The tables are split into "Blocks" which are annual recurrent allocations of funding, usually for maintenance or rolling replacements of assets, and "Projects". The Gross Programme tables show the total value of the project - some schemes are wholly or partially funded by Grant and income from outside bodies. The Net Programme tables, after having deducted the Grants and income, show the actual cost of the project to be funded by the Council.
- The report gives an overview of the financial position, with more detailed information on selected capital programme schemes in Appendix D.
- The current 2021/22 forecasted position is an underspend of **£33.980m** (Block schemes £10.117m, Project schemes £23.863m). For the project schemes, the whole life budget is forecast to be overspent by **£0.215m**.

**Recommendation(s):**

That the Executive notes the position on the capital programme and decides on any corrective action necessary.

**Alternatives Considered:**

1. This report shows the actual capital financial performance to 30 September 2021, and forecast outturns for 2021/22, therefore no alternatives have been considered.

**Reasons for Recommendation:**

To maintain the Council's financial resilience.

**1. Background****Overall Financial Position**

1.1 The table below shows the forecast net summary position for Block schemes as at 30 September 2021.

	2021/22					
	Original Budget £m	In Year Changes £m	Revised Budget £m	Net Expenditure £m	Forecast £m	Forecast Variance £m
Blocks						
Adult Care	-	--	--	-0.092	-	-
Children's Services	0.818	1.427	2.244	-2.071	2.260	0.016
Commercial	12.372	-5.502	6.870	1.186	6.282	-0.588
Fire and Rescue	4.203	-2.949	1.253	0.532	1.257	0.003
Place	20.542	28.469	49.012	31.829	45.714	-3.298
Resources	-	0.025	0.025	-	-	-0.025
Other Budgets	5.200	6.225	11.425	-	5.200	-6.225
Total Block	43.135	27.694	70.829	31.385	60.712	-10.117

1.2 The table below shows the forecast net summary position for Project schemes as at 30 September 2021.

	2021/22					
	Original Budget £m	In Year Changes £m	Revised Budget £m	Net Expenditure £m	Forecast £m	Forecast Variance £m
Projects						
Adult Care	-	-	-	0.010	-	-
Children's Services	1.075	-0.725	0.350	10.154	0.350	--
Commercial	2.007	2.584	4.591	-0.455	4.379	-0.212
Fire and Rescue	-	-	-	-	-	-
Place	64.996	16.025	81.021	25.035	57.370	-23.651
Resources	-	-	-	-	-	-
Other Budgets	-	-	-	-	-	-
Total Project	68.078	17.884	85.962	34.744	62.099	-23.863

1.3 The capital programme comprises a series of schemes/projects which often span a number of years. The table below shows the forecast whole life net summary position for projects.

	Whole Life total				
	Original Approved Budget £m	Total Budget and CGU £m	Total Net Expenditure to Date £m	Scheme Total Forecast £m	Variance £m
Projects					
Adult Care	1.990	3.971	1.426	3.971	0.001
Children's Services	1.500	2.585	24.667	2.585	--
Commercial	41.430	45.288	22.558	44.455	-0.833
Fire and Rescue	-	-	-	-	-
Place	163.758	297.153	124.206	298.201	1.047
Resources	-	-	-	-	-
Other Budgets	-	-	-	-	-
<b>Total Project</b>	<b>208.678</b>	<b>348.997</b>	<b>172.857</b>	<b>349.212</b>	<b>0.215</b>

1.4 The detailed listing for both Block and Project schemes including whole life costs can be found in Appendix A, B and C, respectively.

1.5 Appendix D shows further detail for selected Block Schemes and Projects.

1.6 There are additional costs to capital schemes of £7.720m arising from the impact of Covid-19. We will look to manage the increased capital costs within the capital programme in the first instance.

1.7 The forecast position for this year on the Block Schemes is a net underspend of **£10.117m**. Appendix A breaks this underspend down into more detail on a block by block basis and Appendix D provides the explanation of significant variances.

1.8 The forecast position for this year on Capital Projects is a net underspend of **£23.863m**, however, the whole life cost of these projects is an overspend of **£0.215m**. Appendix B and C breaks these positions down into more detail and Appendix D shows further detail for selected Projects.

### Impact of the Capital Position

1.9 The current year's forecast underspend of £33.980m means that our borrowing requirement is reduced compared to our estimate of this at the start of the year. This position also leads to a forecast underspend on capital financing charges which is reported in the Revenue Monitoring report for Quarter 2 on the same agenda as this report.

1.10 The whole life cost of projects is forecast to be overspent by £0.215m. This position will need to be addressed as part of the 2022/23 budget setting process to ensure the capital programme is affordable over the longer term.

## **Progress on Development Fund Initiatives**

1.11 Appendix E shows a list of initiatives where the capital costs are to be funded by the Development Fund earmarked reserve. Progress on each of these is reported in the appendix. Expenditure in 2020/21 was £4.823m and £1.678m is forecast to be spent in the current year.

## **Assessment of Impact on Financial Resilience**

1.12 The forecast underspend in the current year on Capital Projects will not adversely impact on the Council's financial resilience. The forecast whole life position is a relatively small overspend. Although this will need to be addressed, it is not expected to adversely impact on the Council's long term financial resilience. The capital programme was modified to take into consideration the current and future capital programme as a whole to ensure affordability, thereby maintaining our financial resilience. Our Capital Strategy 2021/22 requires the capital programme to be affordable over the longer term and the position will be continually monitored to ensure it remains affordable.

## **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.

As this report simply reports on performance against the capital budget, there are no implications that need to be taken into account by the Executive.

#### 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.

As this report simply reports on performance against the capital budget, there are no implications that need to be taken into account by the Executive.

#### 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.

As this report simply reports on performance against the capital budget, there are no implications that need to be taken into account by the Executive.

### **3. Conclusion**

3.1 The Council's current position on the capital programme is highlighted in this report for the Executive to note.

#### **4. Legal Comments:**

This report sets out an update on spending to 30 September 2021 compared with the capital budget for the financial year starting on 1 April 2021 to assist the Executive to monitor the financial performance of the Council. It also incorporates forecast total expenditure against budget for the whole life of capital projects which span more than one financial year, including 2021/22.

#### **5. Resource Comments:**

This report indicates that the current year capital budget is projected to be underspent by £33.980m, therefore, no other call on reserves is expected to be required within the current financial year.

#### **6. Consultation**

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

N/A

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

Yes

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

This report is due to be considered by the Overview and Scrutiny Management Board on 25 November 2021. Any comments of the Board will be reported to the Executive.

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

The impact of this reported financial position on the Council's overall financial resilience has been assessed and is reported on within this report.

#### **7. Appendices**

These are listed below and attached at the back of the report	
Appendix A	Capital Monitoring Report for Block Schemes as at 30 September 2021
Appendix B	Capital Monitoring Report for Projects as at 30 September 2021
Appendix C	Capital Monitoring Report for Projects Whole Life Cost
Appendix D	Capital Programme Detail for Selected Projects and Blocks as at 30 September 2021.
Appendix E	Monitoring of Development Fund Initiatives 2021/22

## 8. Background Papers

The following background papers as defined in the Local Government Act 1972 were relied upon in the writing of this report.

Document title	Where the document can be viewed
Budget Book 2021/22	<a href="#">Budget and financial strategy – Lincolnshire County Council</a>

This report was written by Michelle Grady, who can be contacted on 01522 553235 or [Michelle.Grady@Lincolnshire.gov.uk](mailto:Michelle.Grady@Lincolnshire.gov.uk).

## Capital Monitoring Report for Block Schemes as at 30 September 2021

	2021/22					
	Actuals £m	Original Budget £m	In Year Changes £m	Revised Budget £m	Forecast £m	Forecast Variance £m
Better Care Fund - Disabled Facility Grants	-0.092	-	--	--	-	-
Better Care Fund	-0.092	-	--	--	-	-
Adult Care and Community Wellbeing	-0.092	-	--	--	-	-
Infrastructure and Refresh Programme	0.341	3.539	-1.447	2.092	1.892	-0.200
Replacement ERP Finance System	0.035	0.312	-0.028	0.284	0.051	-0.233
ICT Development Fund	0.035	0.121	0.179	0.300	0.145	-0.155
Improvement Transformation	-	2.000	-2.000	-	-	-
Information Management Technology	0.411	5.972	-3.296	2.676	2.088	-0.588
Property	0.701	6.125	-2.438	3.687	3.687	--
County Farms Block	0.074	0.275	0.232	0.507	0.507	-
Property	0.775	6.400	-2.206	4.194	4.193	--
<b>Commercial</b>	<b>1.186</b>	<b>12.372</b>	<b>-5.502</b>	<b>6.870</b>	<b>6.282</b>	<b>-0.588</b>
Fire & Rescue and Emergency Planning	0.070	1.074	-0.822	0.252	0.268	0.016
Fire Fleet & Equipment	0.462	3.128	-2.127	1.001	0.989	-0.012
Fire and Rescue	0.532	4.203	-2.949	1.253	1.257	0.003
Fire and Rescue	0.532	4.203	-2.949	1.253	1.257	0.003
Devolved Capital	-0.582	-	-	-	-	-
Provision of School Places - Basic Need	-1.557	-	-	-	-	-
School Modernisation Condition	-1.215	-	-	-	-	-
Schools Access Initiative	0.003	-	-	-	-	-
Provision of School Places (Basic Needs - Sleaford)	1.107	-	1.107	1.107	1.107	-
Early Years Sufficiency / Extended Provision	0.473	-	0.559	0.559	0.580	0.021
Healthy Pupils	0.017	-	-0.002	-0.002	-0.002	-
Full Fibre Broadband Capital	-0.402	-	0.347	0.347	0.348	0.001
Connect the Classroom	0.018	-	-	-	-	-
Education	-2.138	-	2.011	2.011	2.033	0.022
Foster Capital	0.047	0.189	-0.005	0.185	0.185	-
Other Children's Social care	0.021	0.628	-0.580	0.048	0.042	-0.006
Social Care	0.067	0.818	-0.585	0.233	0.227	-0.006
<b>Children's Services</b>	<b>-2.071</b>	<b>0.818</b>	<b>1.427</b>	<b>2.244</b>	<b>2.260</b>	<b>0.016</b>
Libraries	-	-	0.399	0.399	0.399	-
Other Environment and Planning	0.005	-	0.018	0.018	0.018	-
Flood & Water Risk Management	0.080	-	0.866	0.866	0.866	-
Equipment & Vehicles at Waste Transfer Stations	0.024	0.252	0.229	0.481	0.300	-0.181
Fire Suppression at Waste Transfer Stations	0.001	0.421	0.342	0.763	0.250	-0.513
Local Flood Defence Schemes	0.014	1.350	-0.750	0.600	0.600	-
Historic Lincoln	-	-	-0.050	-0.050	-0.050	-
Other Transport Initiatives	0.045	-	0.679	0.679	0.679	-
Countryside Rights of Way	0.005	-	0.049	0.049	0.049	-
Waste	-	0.100	0.035	0.135	0.135	-
Drainage Investigation and Flood Repairs	0.161	-	-	-	-	-
Waste - Separated Paper and Card Scheme	0.935	1.206	-0.361	0.844	0.844	-
Communities	1.271	3.329	1.457	4.786	4.092	-0.694
Lincoln Growth Point	-	-	-0.256	-0.256	-0.256	-
Lincolnshire Waterways	-	-	-0.144	-0.144	-0.144	-
Teal Park, Lincoln	-	-	-0.001	-0.001	-	0.001
LEP Skills Investment Programme	0.776	-	0.105	0.105	0.105	-
Economic Development - Business Unit Development	0.025	1.500	0.367	1.867	1.276	-0.590
Other Growth and the Economy - Economic Infrastructure	0.339	-	0.160	0.160	0.160	-
Growth	1.140	1.500	0.232	1.732	1.142	-0.589
Highways Asset Protection	24.106	-3.657	10.039	6.382	6.382	-
Integrated Transport	-1.541	-	0.239	0.239	-1.736	-1.975
A16/A1073 Spalding to Eye Road Improvement	0.006	-	-	-	0.008	0.008
Network Resilience	0.024	0.723	0.101	0.824	0.949	0.125
Holdingham Roundabout (Sleaford Growth Schemes)	5.682	3.839	2.871	6.710	6.710	-
A46 Roundabouts	-0.001	-	0.286	0.286	0.150	-0.136
A18 Safer Road Fund	0.083	-	-	-	-	-
Energy Efficiency Street Lighting Schemes	-	0.164	0.071	0.234	0.234	-
Local Highways Improvements (pinchpoints) to support coastal route	0.021	1.705	-1.261	0.444	0.370	-0.074
Other Highways	0.011	-	0.435	0.435	0.472	0.037
Boston Development Schemes	0.066	0.641	0.127	0.768	0.768	-
Rural Roads Fund	0.960	12.300	-4.800	7.500	7.500	-
Highways	29.418	15.714	8.108	23.822	21.807	-2.015
Lincolnshire Enterprise Partnership Contribution	-	-	18.672	18.672	18.672	-
LEP	-	-	18.672	18.672	18.672	-
<b>Place</b>	<b>31.829</b>	<b>20.542</b>	<b>28.469</b>	<b>49.012</b>	<b>45.714</b>	<b>-3.298</b>
Safer Communities	-	-	0.025	0.025	-	-0.025
Public Protection	-	-	0.025	0.025	-	-0.025
Resources	-	-	0.025	0.025	-	-0.025
New Developments Capital Fund	-	5.200	6.225	11.425	5.200	-6.225
Finance	-	5.200	6.225	11.425	5.200	-6.225
Other Budgets	-	5.200	6.225	11.425	5.200	-6.225
	31.385	43.135	27.694	70.829	60.712	-10.117

## Capital Monitoring Report for Projects as at 30 September 2021

	2021/22					
	Actuals £m	Original Budget £m	In Year Changes £m	Revised Budget £m	Forecast £m	Forecast Variance £m
De Wint Court - Extra Care Housing	0.002	-	-	-	-	-
Linelands – Extra Care Housing	0.001	-	-	-	-	-
Hoplads - Extra Care Housing	0.007	-	-	-	-	-
Adult Frailty & Long Term Conditions	0.010	-	-	-	-	-
Adult Care and Community Wellbeing	0.010	-	-	-	-	-
Broadband	-1.524	-	2.660	2.660	2.035	-0.625
Care Management System (CMPP)	-	0.005	0.009	0.014	0.014	-
IMT (Cloud Navigator/Windows 10)	0.014	-	0.072	0.072	0.150	0.079
Azure Data Migration Project	0.368	0.460	0.231	0.691	0.888	0.197
Information Management Technology	-1.143	0.465	2.971	3.436	3.087	-0.349
Blue Light South Park	0.033	-	0.208	0.208	0.021	-0.187
Lexicon House	-	0.950	-0.900	0.050	0.050	-
County Emergency Centre	-	-	-	-	-	-
Property Area Review	-	0.202	-0.102	0.100	0.100	-
School Mobile Classroom Replacement	-	0.390	0.026	0.416	0.416	-
Property Improvement	-	-	-	-	-	-
Orchard House Repairs	0.070	-	-	-	-	-
Horncastle Estate	-	-	-	-	-	-
Castle Motte Repairs	0.577	-	0.389	0.389	0.456	0.067
Grantham Fire	0.008	-	-0.007	-0.007	0.250	0.257
Property	0.688	1.542	-0.387	1.156	1.292	0.137
Commercial	-0.455	2.007	2.584	4.591	4.379	-0.212
SEND capital funding with pupils with EHC plans	10.054	-	-	-	-	-
Educaton	10.054	-	-	-	-	-
Children's Homes	0.100	1.075	-0.725	0.350	0.350	-
Social Care	0.100	1.075	-0.725	0.350	0.350	-
Children's Services	10.154	1.075	-0.725	0.350	0.350	-
HWRC Tattershall	0.050	3.950	-1.952	1.998	1.800	-0.198
Lincoln Castle Revealed phase 2	-	-	-	-	-	-
Heritage / Archives	-	2.500	2.500	5.000	5.000	-
Electronic Ticket Machines	0.143	-	0.130	0.130	0.130	-
HWRC Skegness	-	-	-	-	-	-
Communities	0.193	6.450	0.678	7.128	6.930	-0.198
Holbeach Food Enterprise Zone	0.071	-	0.011	0.011	-	-0.011
Economic Development – Horncastle Industrial Estate Exte	-	1.000	0.500	1.500	0.050	-1.450
Skegness Countryside Business Park 2	-0.172	-	-0.258	-0.258	0.048	0.306
Growth	-0.101	1.000	0.253	1.253	0.098	-1.155
Lincoln Eastern Bypass	4.729	5.847	-2.127	3.720	5.816	2.097
Spalding Western Relief Road (Section 5)	1.025	11.547	-	11.547	-	-11.547
Grantham Southern Relief Road	15.333	29.703	13.347	43.049	41.209	-1.840
Street Lighting Transformation	0.001	0.150	0.020	0.170	0.100	-0.070
A46 Welton Roundabout (Integrated Transport/NPIF)	1.486	0.361	2.490	2.851	1.695	-1.156
A1084 Safer Road Fund	1.625	-	-	-	-	-
A631 Middle Rasen to Bishops Bridge Safer Road Fund	0.641	-	-	-	-	-
Gainsborough Corringham Road (Dev with WLDC)	0.003	-	0.221	0.221	0.181	-0.040
Sleaford Rugby Club (Sleaford Growth Scheme)	-0.047	1.014	-0.774	0.240	-0.005	-0.245
A631 Louth to Middle Rasen Safer Road Fund	0.023	-	0.700	0.700	0.700	-
A52 Skegness Roman Bank Reconstruction	0.555	0.325	1.216	1.541	2.259	0.718
North Hykeham Relief Road	-0.432	-	-	-	0.085	0.085
Spalding Western Relief Road Section 1	-	10.400	-	10.400	0.100	-10.300
Spalding Western Relief Road Section 1 S106	-	-1.800	-	-1.800	-1.800	-
Lincoln East-West Link	-	-	-	-	-	-
Highways	24.943	57.546	15.094	72.639	50.341	-22.298
Place	25.035	64.996	16.025	81.021	57.370	-23.651
Project Total	34.744	68.078	17.884	85.962	62.099	-23.863

## Capital Monitoring Report for Projects Whole Life Cost

	Whole Life total				
	Original Approved Budget £m	Total Net Budget and CGU £m	Total Net Expenditure to Date £m	Scheme Total Forecast £m	Variance £m
De Wint Court - Extra Care Housing	-	1.400	1.408	1.400	--
Linelands – Extra Care Housing	1.990	0.011	0.011	0.011	0.001
Hoplands - Extra Care Housing	-	2.560	0.007	2.560	-
Adult Frailty & Long Term Conditions	-	-	-	-	-
Adult Care and Community Wellbeing	1.990	3.971	1.426	3.971	0.001
Broadband	10.000	13.042	2.257	13.042	--
Care Management System (CMPP)	2.500	4.648	4.634	4.648	--
IMT (Cloud Navigator/Windows 10)	16.500	11.196	3.108	11.182	-0.014
Azure Data Migration Project	1.165	1.348	0.880	1.274	-0.073
Information Management Technology	30.165	30.233	10.879	30.146	-0.088
Blue Light South Park	7.140	6.910	6.734	6.910	-
Lexicon House	1.975	1.975	0.975	1.975	-
County Emergency Centre	0.500	0.582	0.582	0.574	-0.008
Property Area Review	0.550	0.550	0.107	0.550	-
School Mobile Classroom Replacement	0.600	2.400	0.484	2.400	-
Property Improvement	0.500	0.541	0.541	0.500	-0.041
Orchard House Repairs	-	1.424	1.495	1.400	-0.024
Horncastle Estate	-	0.114	0.114	-	-0.114
Castle Motte Repairs	-	0.558	0.632	-	-0.558
Grantham Fire	-	--	0.015	-	-
Property	11.265	15.054	11.679	14.309	-0.745
Commercial	41.430	45.288	22.558	44.455	-0.833
SEND capital funding with pupils with EHC plans	-	1.085	24.562	1.085	--
Educator	-	1.085	24.562	1.085	--
Children's Homes	1.500	1.500	0.105	1.500	--
Social Care	1.500	1.500	0.105	1.500	--
Children's Services	1.500	2.585	24.667	2.585	--
HWRC Tattershall	4.000	2.000	0.052	2.000	--
Lincoln Castle Revealed phase 2	1.200	0.146	0.146	0.480	0.334
Heritage / Archives	5.000	5.000	-	5.000	-
Electronic Ticket Machines	-	0.365	0.377	0.250	-0.115
HWRC Skegness	-	2.000	-	2.000	-
Communities	10.200	9.511	0.575	9.730	0.219
Holbeach Food Enterprise Zone	6.025	7.840	3.499	7.840	--
Economic Development – Horncastle Industrial Estate Extension	1.500	1.500	-	1.500	-
Skegness Countryside Business Park 2	2.398	0.559	0.645	-	-0.559
Growth	9.923	9.899	4.144	9.340	-0.559
Lincoln Eastern Bypass	47.640	85.107	72.953	85.107	--
Spalding Western Relief Road (Section 5)	10.000	18.458	0.720	18.458	-
Grantham Southern Relief Road	64.000	80.179	28.321	81.092	0.913
Street Lighting Transformation	2.082	1.332	1.163	2.082	0.750
A46 Welton Roundabout (Integrated Transport/NPIF)	3.216	4.833	3.468	4.728	-0.105
A1084 Safer Road Fund	-	--	0.731	-	-
A631 Middle Rasen to Bishops Bridge Safer Road Fund	-	-	0.098	-	--
Gainsborough Corringham Road (Dev with WLDC)	1.500	1.154	0.937	1.082	-0.072
Sleaford Rugby Club (Sleaford Growth Scheme)	-	1.456	1.170	1.376	-0.080
A631 Louth to Middle Rasen Safer Road Fund	-	0.700	-1.042	0.700	--
A52 Skegness Roman Bank Reconstruction	-	1.616	-1.226	1.600	-0.016
North Hykeham Relief Road	-	48.000	-0.432	48.000	-
Spalding Western Relief Road Section 1	-	27.800	-	27.800	-
Spalding Western Relief Road Section 1 S106	-	-5.520	-	-5.520	-
Lincoln East-West Link	15.197	12.628	12.628	12.626	-0.002
Highways	143.635	277.744	119.487	279.131	1.387
Place	163.758	297.153	124.206	298.201	1.047
Project Total	208.678	348.997	172.857	349.212	0.215

## Capital Programme Further Detail of Selected Schemes

Type of Scheme	Project		
Directorate	Children's Services		
Area	Education		
<b>Scheme Name</b>	<b>SEND Capital Funding with pupils with EHC Plans</b>	<b>Status of Project</b>	<b>In progress</b>

Financial Information 2021/22 £m			
Gross Expenditure Budget	32.696	Net Expenditure Budget	0.000
Gross Income Budget	<u>-32.696</u>	Actual to date	10.054
Net Expenditure Budget	0.000	Forecast Net Outturn	0.000
		<b>Forecast Net Over/(Underspend)</b>	<b>0.000</b>

Whole Lifetime Financial Information £m			
Gross Expenditure Budget	86.945	Net Expenditure budget	1.085
Gross Income Budget	<u>-85.860</u>	Scheme Total Forecast	<u>1.085</u>
Net Expenditure Budget	1.085	<b>Whole Life Variance</b>	<b>0.000</b>

Purpose of Scheme
<p>Capital funding to create communities of specialist education across the county for pupils with SEND, in both special and mainstream schools, through collaboration and collective responsibility ensuring all pupils' needs can be met at their nearest schools. When fully implemented, pupils will no longer have to travel considerable distances to a school to have their needs met, nor will pupils need to be educated away from home, unless a very specific need dictates. This includes Department of Education grant funding to improve the special provision for children and young people with education, health &amp; care (EHC) plans.</p>

Performance of Scheme
<p>The budgets reflect the revised project timescales. It should be noted that the forecasts are based on the current project plan and its delivery timetable. As the entire SEND strategy is subject to a continuing decision making process, projects may be re-prioritised over the coming months. Work has been completed on the Boston Endeavour Academy, which has space for 140 pupils. Other projects are on schedule to complete according to plan.</p>

Type of Scheme Block Scheme  
 Directorate Place  
 Area Highways  
**Scheme Name Highways Asset Protection**

Financial Information 2021/22 £m			
Gross Expenditure Budget	48.410	Net Expenditure Budget	6.382
Gross Income Budget	<u>-42.029</u>	Actual to date	24.106
Net Expenditure Budget	6.382	Forecast Net Outturn	6.382
<b>Forecast Net Over/(Underspend)</b>			<b>0.000</b>

**Purpose of Scheme**

This block includes spending on surface treatment, potholes, structures, traffic signals, street lighting and a variety of minor works to maintain highway assets and is predominantly funded by a Department of Transport (DfT) annual grant.

**Performance of Scheme**

Highways Asset Protection is primarily funded by a DfT grant and as such the programme can vary from year to year with the flexibility to carry forward any under or over spending. For 2021/22 the Council committed a further £12.3m of its own resources which are reported separately. This is to offset the year on year reduction in DfT grant and preserve the current level of the maintenance programme. In September 2021, the Council also approved an additional £10m of prior year revenue underspend to be added to the Development Fund for Highways Initiatives. This funding will help to meet a demanding programme of rural roads maintenance whilst balancing the available resources.

Type of Scheme Project  
 Directorate Place  
 Area Highways  
**Scheme Name Lincoln Eastern Bypass**                      **Status of Project In progress**

<b>Financial Information 2021/22 £m</b>			
Gross Expenditure Budget	3.720	Net Expenditure Budget	3.720
Gross Income Budget	<u>0.000</u>	Actual to date	4.729
Net Expenditure Budget	3.720	Forecast Net Outturn	<u>5.816</u>
<b>Forecast Net Over/(Underspend)</b>			<b>2.097</b>

<b>Whole Lifetime Financial Information £m</b>			
Gross Expenditure Budget	135.604	Net Expenditure budget	85.107
Gross Income Budget	<u>-50.497</u>	Scheme Total Forecast	<u>85.107</u>
Net Expenditure Budget	85.107	<b>Whole Life Variance</b>	<b>0.000</b>

<b>Purpose of Scheme</b>
<p>Construction of 7.5km highway scheme to the east of Lincoln, connecting sections of the A15 to the north and south of Lincoln.</p> <p>This scheme is funded by a £49.950m grant from the Department for Transport with the balance, including the advance funding of expected Community Infrastructure Levy contributions, being met from LCC borrowing.</p>

<b>Performance of Scheme</b>
<p>The forecast costs for the Lincoln Eastern Bypass increased as a result of a number of extreme weather events and the need to modify working practices to comply with The Health Protection (Coronavirus) Regulations 2020. The forecast expenditure is based on the contractor's forecast costs and the Council's assessment of the other costs associated with the project but contain a number of uncertainties and are therefore still subject to change. Although construction is now substantially complete, several Compensation Events (CEs) are yet to be resolved.</p>

Type of Scheme Project  
 Directorate Place  
 Area Highways

**Scheme Name** Grantham Southern Relief Road **Status of Project** In progress

<b>Financial Information 2021/22 £m</b>			
Gross Expenditure Budget	43.049	Net Expenditure Budget	43.049
Gross Income Budget	<u>0.000</u>	Actual to date	15.333
Net Expenditure Budget	43.049	Forecast Net Outturn	41.209
			<b>Forecast Net Over/(Underspend)</b>
			<b>-1.840</b>

<b>Whole Lifetime Financial Information £m</b>			
Gross Expenditure Budget	113.179	Net Expenditure budget	80.179
Gross Income Budget	<u>-33.000</u>	Scheme Total Forecast	<u>81.092</u>
Net Expenditure Budget	80.179	<b>Whole Life Variance</b>	<b>0.913</b>

**Purpose of Scheme**

The Grantham Southern Relief Road aims to improve the town's infrastructure and growth by the construction of a 3.5km relief road in three phases:  
 Phase One - creation of a roundabout off the B1174.  
 Phase Two - the B1174 will join the A1 trunk road.  
 Phase Three - link the A52 at Somerby Hill to the new roundabout.

The scheme is funded by £28m from Greater Lincolnshire Local Enterprise Partnership (GLLEP) and £5m from Highways England with the balance, including the advance funding of expected Developer contributions, being met from LCC borrowing.

**Performance of Scheme**

In common with other major schemes, work on the Grantham Southern Relief Road has been affected by extreme weather events, exacerbated by technical issues and ecological considerations. Operation of the site was further affected by the COVID-19 pandemic and although work continued with appropriate social distancing measures implemented, some activity such as the diversion of high voltage power cables, that were dependent on third party agencies, was delayed. Phase 2 of the project is expected to be complete by the end of 2021 and work on phase 3 is progressing well. Forecast expenditure is based on the contractor's forecast costs but still contains a number of risks and uncertainties. Although the contractor is attempting to mitigate the global material supply and price issues by placing early orders and holding stocks of materials, there is now limited scope to absorb further impacts within the project risk allocation. Consequently, on the basis of current cost estimates, the whole-life project cost may eventually rise further than the forecasts stated above.

Type of Scheme Project  
 Directorate Place  
 Area Highways  
**Scheme Name Spalding Western Relief Road Status of Project In progress**  
**(Section 5)**

<b>Financial Information 2021/22 £m</b>			
Gross Expenditure Budget	31.334	Net Expenditure Budget	11.547
Gross Income Budget	<u>-19.787</u>	Actual to date	1.025
Net Expenditure Budget	11.547	Forecast Net Outturn	0.000
			<b>Forecast Net Over/(Underspend)</b>
			<b>-11.547</b>

<b>Whole Lifetime Financial Information £m</b>			
Gross Expenditure Budget	39.588	Net Expenditure budget	18.458
Gross Income Budget	<u>-21.130</u>	Scheme Total Forecast	<u>18.458</u>
Net Expenditure Budget	18.458	<b>Whole Life Variance</b>	<b>0.000</b>

**Purpose of Scheme**

The Spalding Western Relief Road (SWRR) will be a 6.5km road linking the A1175 and A16 to the south and east of Spalding, to the B1356 Spalding Road to the north of Spalding, via the B1172 Spalding Common. It is a strategic infrastructure project essential to delivering the growth of Spalding and required to address the strategic transport connectivity around the town as well as addressing specific transport problems within Spalding.

Section 5 of the scheme is funded by £20.130m from the Housing Infrastructure Fund (HIF), £1.000m from South Holland District Council (SHDC), £4.500m from the Department for Transport Integrated Transport Block (ITB) with the balance being met from LCC borrowing.

**Performance of Scheme**

The completion of detailed design for the scheme resulted in an increase in forecast construction costs from that envisaged at the planning stage, however additional grant of £8.130m from the Housing Infrastructure Fund has been secured to fund these additional costs. All the required land has now been acquired and work undertaken to divert overhead power lines. Final design work is continuing to address technical queries and realise cost saving opportunities prior to construction commencing.

Type of Scheme Project  
 Directorate Commercial  
 Area Property

**Scheme Name** Blue Light South Park **Status of Project** In progress

<b>Financial Information 2021/22 £m</b>			
Gross Expenditure Budget	0.208	Net Expenditure Budget	0.208
Gross Income Budget	<u>0.000</u>	Actual to date	0.033
Net Expenditure Budget	0.208	Forecast Net Outturn	0.021
<b>Forecast Net Over/(Underspend)</b>			<b>-0.187</b>

<b>Whole Lifetime Financial Information £m</b>			
Gross Expenditure Budget	22.030	Net Expenditure budget	6.910
Gross Income Budget	<u>-15.120</u>	Scheme Total Forecast	6.910
Net Expenditure Budget	6.910	Whole Life Variance	<b>0.000</b>

<b>Purpose of Scheme</b>
To build a new tri-service Police, Fire & Rescue and Ambulance station on the former site at South Park Avenue, Lincoln.

<b>Performance of Scheme</b>
Whilst property build is complete there is still ongoing IMT work to be concluded.
The exact costs of these have yet to be clarified and the timeframe for completion remains unclear, however these are not expected to be material.
Should there be any remaining underspend at completion funding will be returned to the capital development fund.
A further update will be provided in Quarter 3.

## Monitoring of Development Funded Initiatives 2021/22

DEVELOPMENT FUND PROJECTS							
Directorate	Service Area	Project	Amount Approved from Development Fund £000's	Funding Utilised in 2020/21 £000's	Planned Use of Funding		Update on Progress
					2021/22 £000's	Future Years £000's	
<b>CAPITAL</b>							
Children's Services	Strategic Commissioning	Education Transport links to School (Route sustainability)	440	0	100	340	<p>The Sustainable Travel Group (STG) has focused on two specific routes for improvement as a priority with work to commence this financial year. A third route is subject to further cost-benefit analysis work.</p> <ul style="list-style-type: none"> <li>Fishtoft- A project lead has been assigned the work. Technical Services Partnership is currently scoping costs and this has been scheduled into the timetable. It is envisaged this will be completed late 2021 or early 2022. This is an improvement to an existing suitable route but where there is no footpath and further supports the removal of previously existing transport entitlements to specific students and safeguards against future applications/appeals. Estimated cost c. £60k. Annual savings estimate c. £12-18 p.a.</li> <li>Toynon All Saints- All landowners are in agreement with proposals for the new track. The owner of part of the track is unknown and so we are awaiting dispensation from the Secretary of State to post legal notices of the proposal on the land. The Public Rights of Way (PROW) team is undertaking informal consultation with relevant stakeholders before progressing to the design stage. Depending on any objections raised, this may take 3-12m to progress. Estimated cost c. £100k. Annual savings estimate £7k.</li> </ul> <p>Expenditure is still expected in 21/22 but no costs have been incurred year to date.</p>
Place	Highways	Traffic signals - Wireless communications	80	80			Two regions have been fully commissioned and are utilising the wireless facilities. All the equipment has been installed into the additional regions by the contractor. The network settings require changing for these additional regions to allow the contractor to test the wireless links and complete the project.
Place	Highways	Community Maintenance Gangs	3,981	3,981			The full allocation was fully committed in 2020/21 to deliver a variety of community maintenance gangs throughout the financial year. This additional resource was well received by local members and the general public in solving a variety of minor maintenance improvements and repairs.
Place	Highways	Drainage Investigation and Flood Repairs	2,000	646	1,354		Schemes totalling £700k were commissioned in 2020/21 with an in year spend of £646k; the remaining budget is expected to be spent in 2021/22. Our contractors, Balfour Beatty, identified additional resources for delivering these works and we have also employed additional specialist drainage engineers to complete all investigation and design work on the more complex schemes that our Technical Services Partnership design team is overseeing.
Fire and Rescue and Public Protection	Fire and Rescue	Flood Management Pumps	116	116			Project completed in terms of asset purchase and auxiliary equipment added. Stations equipped with necessary charging systems to ensure 24/7 response. Driver training to be under taken at Holbeach & Allord stations however other stations have necessary training to mobilise if required. Project now complete.
Fire and Rescue and Public Protection	Fire and Rescue	Replacement Trading standards Metrology	50	0	24	26	New software and licences have been delivered for 3 out of 5 machines and these are installed and working. Remote installation was carried out with a remote training session due to pandemic. 2 more licences are on order and due to be delivered and installed with support.
Commercial	IMT	Broadband - 4G	800	0	200	600	Delivery of the overall Broadband project is currently on track and in line with the contractual milestones. The need for funding 4G development as a means of providing wider, mobile broadband access is being reviewed and consequently the scope and funding for the project is currently being re-assessed.
<b>TOTAL DEVELOPMENT INITIATIVES CAPITAL</b>			<b>7,467</b>	<b>4,823</b>	<b>1,678</b>	<b>966</b>	

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**Open Report on behalf of Derek Ward, Director of Public Health**

Report to:	<b>Executive</b>
Date:	<b>07 December 2021</b>
Subject:	<b>Director of Public Health Annual Report</b>
Decision Reference:	<b>I022780</b>
Key decision?	<b>No</b>

**Summary:**

The purpose of this report is to present the Director of Public Health's (DPH) Annual Report 2021. The focus of this year's report is the health of children and young people in Lincolnshire, and the impact of Covid-19 on this population.

Given this focus, it has been agreed that this will be a joint report co-authored by the Executive Director of Children's Services. This is an innovative approach to a DPH annual report and reinforces the importance of a system wide strategic approach to protecting and improving children's health.

**Recommendation(s):**

That the Executive receives the Annual Report from the Director of Public Health and arranges for its publication.

**Alternatives Considered:**

1.	None
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**Reasons for Recommendation:**

The Director of Public Health is required by statute to prepare an annual report on the health of the people in the Council's area and the Council has a statutory responsibility to publish the report.

**1. Background**

Directors of Public Health in England have a statutory duty to write an annual public health report to demonstrate the state of health within their communities. Local authorities have a statutory duty to publish the report.

The DPH Annual Report for 2021, presented in Appendix A, outlines the burden of disease on children in Lincolnshire, as well as articulating the significant impact of COVID-19 on children and young people, and describing how services are addressing these needs. Recommendations are made for priority actions to protect and improve health and wellbeing.

Each chapter has had input from Children's Services managers and Assistant Directors and analyses key services and priorities for demographic groups and by key themes:

- Child health in Lincolnshire – the burden of disease
- COVID-19
- Early years
- Schools and education
- Children with SEND
- Social care and support
- Mental health and emotional wellbeing

The main burden of disease (morbidity and mortality) upon children and young people is neonatal conditions, communicable diseases for younger children and mental health conditions for older children and young people.

The impact of COVID-19 on children and young people has been minimal in terms of primary effects (hospitalisation, mortality) but extremely significant in terms of secondary effects (impact of isolation on education, mental health and emotional wellbeing).

The report highlights the excellent service provision in Lincolnshire and sets out the following principles for strategy and service delivery:

- Children are not 'little adults' - they need specific services and support tailored to their needs
- Children are a priority - the NHS Integrated Care System will rightly have a focus on supporting our ageing population, but in order to prevent poor health and poor outcomes in the population we need to keep our children and young people fit and healthy
- We can do this by:
  - Delivering services made for children and young people, not adults
  - Focussing on physical activity, diet and nutrition, and mental and emotional wellbeing
  - Reducing inequalities in education and opportunity.

The annual report will also be presented to Adult Care and Community Wellbeing Scrutiny Committee, Children and Young People Scrutiny Committee and the Greater Lincolnshire Leaders and Chief Executives meeting in January. Following this, the report will be presented to the Health Scrutiny Committee for Lincolnshire in February and the Health and Wellbeing Board in March.

## **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 actively seeks to explore and highlight health inequalities.

#### 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 & Well Being Strategy (JHWS) in coming to a decision.

This report is an independent professional view of the state of health of children and young people in Lincolnshire by the Director of Public Health. It has therefore drawn from a wide range of evidence, including but not limited to, the JSNA. The analysis and conclusions are designed to inform and support the ongoing delivery of the JHWS.

#### 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.

Section 17 considerations were made as part of the research and development of this report, through no specific impacts were identified.

### **3. Conclusion**

The statutory Annual Report of the Director of Public Health on the health and wellbeing of the people of Lincolnshire has now been prepared and the Executive is asked to receive and note its content prior to the document being published on the Council's website.

#### **4. Legal Comments:**

Under Section 73B (5) of the National Health Service Act 2006, the Director of Public Health for a local authority must prepare an annual report on the health of the people in the area of the local authority and under Section 73B (6) of the Act the local authority must publish the report.

## **5. Resource Comments:**

The annual report highlights how Lincolnshire has utilised the Public Health grant monies received to enhance the outcomes of the population and further understand people's needs and future direction.

## **6. Consultation**

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

n/a

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

n/a

### **c) Scrutiny Comments**

The decision has not been considered by a Scrutiny Committee. The Report will be presented to Adult Care and Community Wellbeing Scrutiny Committee and Children and Young People Scrutiny Committee in January 2022.

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

No

## **7. Appendices**

These are listed below and attached at the back of the report	
Appendix A	Director of Public Health Annual Report 2021

## **8. Background Papers**

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

This report was written by Alison Christie, who can be contacted on 07917 245464 or [alison.christie@lincolnshire.gov.uk](mailto:alison.christie@lincolnshire.gov.uk).

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**The impact of COVID-19 on children and young people in  
Lincolnshire**

**Director of Public Health Annual Report 2021**

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## Foreword

- Intro from Derek/Heather

# 1 Introduction

We all want our children to succeed in life and do well – to be healthy, happy, and to be able to look forward to a future rich with opportunity. In Lincolnshire we have excellent services & high aspirations for all our children, but we can't be complacent. We are very aware that, at every stage, some children have better outcomes than others. Importantly, many of these trends persist right through the life-course; meaning that those with worse health & outcomes as adults will have had worse health & outcomes as children as well. The effects of the COVID-19 pandemic are likely to have widened some of these gaps.

It's a challenge to us, but also an opportunity. Every time we interact with children, we have a chance to address this – to prevent poor outcomes & ill health, to help ensure our children are resilient and can move forward from the pandemic well. A small difference for each of our many children will translate into a big difference for Lincolnshire as a whole.

It is widely accepted that prevention is better than cure, and yet the need to treat adults in poor health often dominates the agenda when discussing health and care services. This is despite the fact that over 20% of our population in Lincolnshire is made up of people aged less than 20. We have a lot of children and young people and they need support which is tailored to their needs and not simply through adaptation of adult focused interventions.

This is where our services can come in. Instead of waiting for disparities to show up later in life, we have universal services, such as health visitors, schools and children's centres which can change lives through the right support at the right time. We have excellent support for those children who have additional needs, and social services ready to protect & support those most in need of help. We want this report to outline both the needs of children & young people in Lincolnshire, and how we plan to shape our services to do the most good for our children & families that we can.

Very simply, children are not little adults. If we want to build a healthier, happier society in Lincolnshire for the long-term then we need to have a clear focus on ensuring our children get the best start in life we can possibly give them. If we're serious about prevention, we need to start with children.

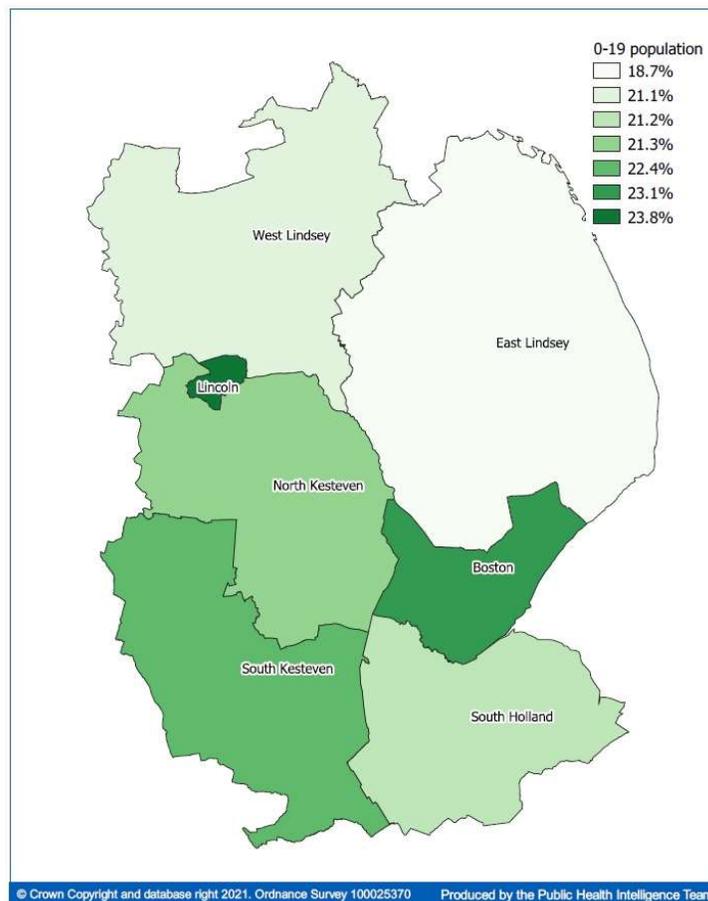
This report highlights some existing areas where children and young people have distinct needs in Lincolnshire, the services we have that support them, how these services have tailored their support during the COVID-19 pandemic and what the core areas of focus are as we now move into a protracted period of recovery from the pandemic. It will take as its focus three key areas which we believe can address the issues highlighted above:

- By delivering services designed for children and young people, not adapted adult services
- By focussing on physical activity, diet & nutrition, emotional and mental well-being
- By prioritising education, increasing opportunity and tackling health and social disparities

## 1.1 Children and young people in Lincolnshire - Demography

Lincolnshire has a large number of children and young people with 163,550 people aged 0-19, accounting for 21.4% of the local population, which is below 23.6% seen nationally. South Kesteven contains proportionally more 0-19 year olds than any other district (Figure 1). This number is expected to rise but only slightly, to approximately 165,900 by 2043 compared to a projection for England of a fall in the total number of 0-19 years olds in the same time period. This change in population is linked to falling birth rates and numbers of overall births across the country (Source: [ONS, Births in England and Wales 2019](#)).

**Figure 1:** Proportion of Lincolnshire population age 0-19 at district and county level (ONS, mid-year population estimates: 2019)



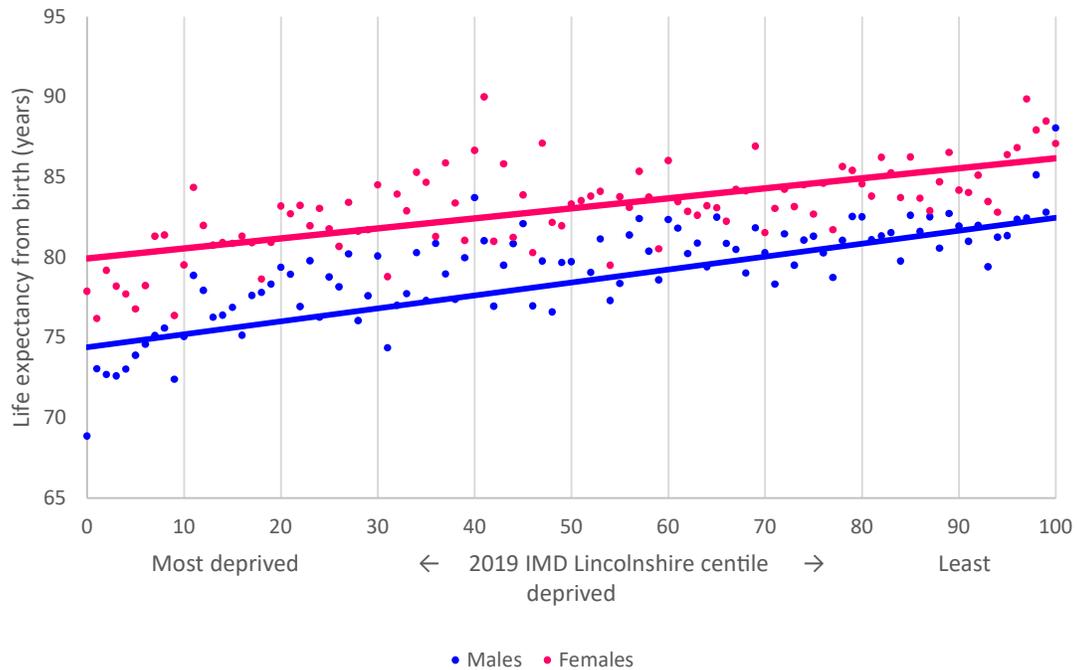
## 1.2 Vulnerability factors

### 1.2.1 Inequalities in Life Expectancy

We know not all children in Lincolnshire get an equal start in life. The importance of early childhood experiences in having a happy, healthy life is well-known throughout the life course. There is a direct link between deprivation, health inequalities, and poor life outcomes. This can be seen clearly as children born into deprived areas have a lower life expectancy on average than in less deprived areas (Figure 2).

**Figure 2:** Projected life expectancy for a child in Lincolnshire born between 2017-2019 (ONS Life expectancy for local areas of the UK: between 2001 to 2003 and 2017 to 2019).

Life expectancy at birth, sex by Lincolnshire 2019 IMD centile, 2016/17 to 2020/21



### 1.2.2 Child vulnerability at home

Secure and safe home environments nurture children to thrive and live happy lives and Lincolnshire is an excellent place to raise children. Unfortunately, various factors can adversely affect a child's living situation and place them at risk of harm in the short and long term. Though Lincolnshire observes one of the lowest overall rates of child vulnerability (Children's Commissioner, 2021), over 23,000 children in the county are affected by at least one of the 'toxic trio':

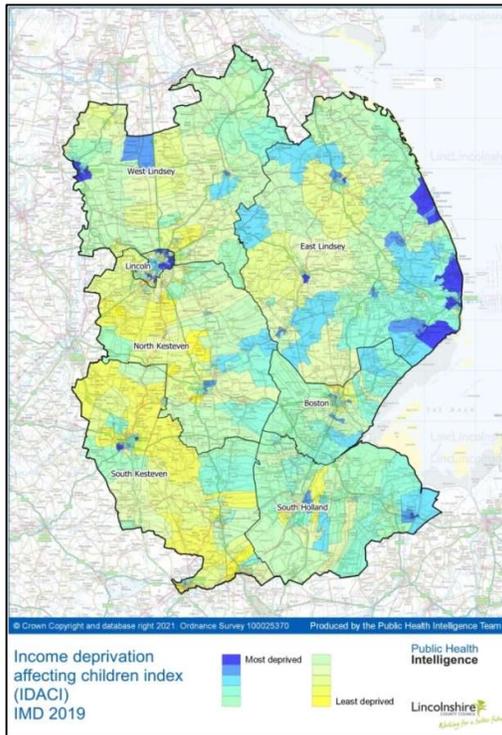
- 3.7% live with an adult who misuses alcohol or other substances
- 5.9% live with an adult who has experienced domestic abuse within the past year
- 11.5% live with an adult with a severe mental health problem

Children exposed to adverse childhood experiences (ACEs) such as neglect, exploitation, and household dysfunction are more likely to smoke, binge drink, and enter the criminal justice system, as well as experience poor health including injury and mental illness. We believe every child deserves a fair chance, which is why we place priority on promoting child welfare to give every child the best start.

### 1.2.3 Deprivation

The Income Deprivation Affecting Children Index (IDACI) measures the proportion of children aged 0 to 15 living in income deprived families. Much of Lincolnshire has relatively low income deprivation among children however there are pockets of deprivation along the east coast, as well as in Lincoln, Gainsborough, Grantham, Louth and Horncastle (Figure 3).

**Figure 3:** Income Deprivation (IDACI) affecting children age 0-15 years in Lincolnshire



#### 1.2.4 Educational attainment

Despite the various challenges outlined above we do know that our children in Lincolnshire are, overall, well supported to achieve good educational outcomes, as can be demonstrated by figure # below

*To be designed by comms as an infographic during final design process*

## 2 Child health in Lincolnshire

### 2.1 Burden of disease

It is important to remember that children are not simply little adults. CYP experience different health problems to adults at different life stages for different reasons. We want to outline the main reasons why children and young people get ill in Lincolnshire. We can summarise this by using data from the [Global Burden of Disease](#) (GBD) study. Within this we can see the estimated years lived with disability (YLD), which is a measure reflecting the impact an illness has on quality of life before it resolves or leads to death.

**Table 3:** Top causes of YLD in Lincolnshire aged 0-19 (GBD Compare, Level 3 data 2019)

	Both Sexes	Female	Male
1	Dermatitis	Headache disorders	Dermatitis
2	Headache disorders	Anxiety disorders	Asthma
3	Anxiety disorders	Dermatitis	Conduct disorder
4	Asthma	Asthma	Anxiety disorders
5	Depressive disorders	Depressive disorders	Headache disorders
6	Low back pain	Low back pain	Autism spectrum disorders
7	Conduct disorder	Acne vulgaris	Low back pain
8	Acne vulgaris	Viral skin diseases	Depressive disorders
9	Neonatal disorders	Neonatal disorders	Acne vulgaris
10	Congenital birth defects	Conduct disorder	Neonatal disorders

#### 2.1.1 Morbidity

The top overall causes of (level 4 GBD) YLDs for 0-19 year olds in Lincolnshire are eczema (352.3 YLDs per 100,000), anxiety (328.6 per 100,000) and asthma (322.5 per 100,000). Other leading causes include conduct disorder, symptoms of depression, and autism. The main causes of morbidity are dominated by mental health and behavioural problems rather than physical health issues. The predominant causes of YLD change with age: from birth related and infectious disease in early childhood, to mental health and non-communicable disease in adolescents.

#### 2.1.2 Mortality

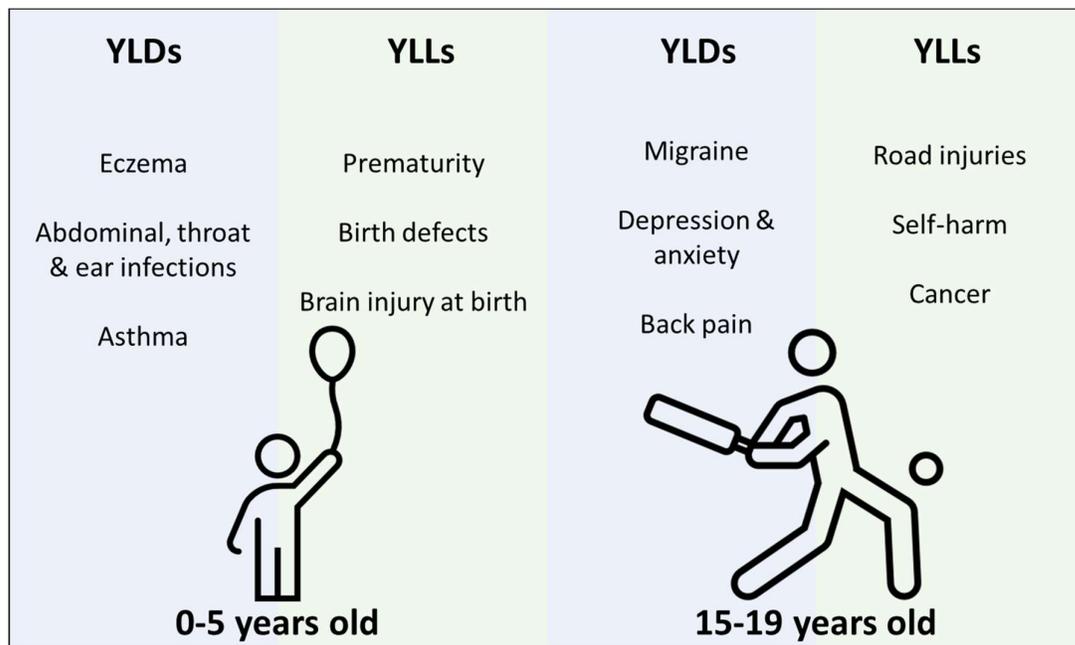
Thankfully, it is a rare event for children to die and Lincolnshire neonatal and infant mortality rates are lower than the national average. The main causes of (level 4 GBD) YLLs for 0-19 year olds in Lincolnshire are prematurity (452.3 YLLs per 100,000), congenital heart disease (146.7 per 100,000) and brain injury at birth (101.9 per 100,000). Genetic disease, road injuries, and sudden infant death

are also in the top 10 causes of child death in the county. Again we see a division between causes of mortality in younger children (birth related, genetic and infectious disease) and teenagers (injury, self-harm and cancer).

### 2.1.3 Overall disease burden

As seen in Figure 4, the leading causes of DALYs are strongly influenced by age group. The main cause of DALYs for children under five years old are related to causes of mortality such as prematurity (1985.7 DALYs per 100,000), whilst DALYs for 15-19 year olds are more influenced by causes of morbidity, such as depression (772.5 per 100,000) and anxiety (739.6 per 100,000). Mental health DALYs feature heavily for both sexes during adolescents, and good mental health is important for young people to live secure, happy and healthy lives. This is likely to worsen given the isolating effects of COVID-19.

**Figure 4:** Leading causes of morbidity (YLDs) and mortality (YLLs) in 0-5 and 15-19 year olds



Prematurity is the single greatest overall cause of DALYs for 0-19 year olds in Lincolnshire as it affects short and long term health as well as risk of mortality. Premature birth is more likely to happen if a mother smokes during pregnancy. In Lincolnshire, prevalence of smoking in early pregnancy (18.1%) and at time of delivery (16.2%) is higher than the national average, and the importance of reducing smoking in pregnancy has been highlighted in [Saving Babies' Lives](#) and Lincolnshire's Joint Strategic Needs Assessment 2019 to improve maternal and neonatal health.

The above findings show that not only should we consider the health needs of CYP to be different to adults, but there are important differences within this age group. We understand and apply this to provide effective services that meet the needs of local children and young people.

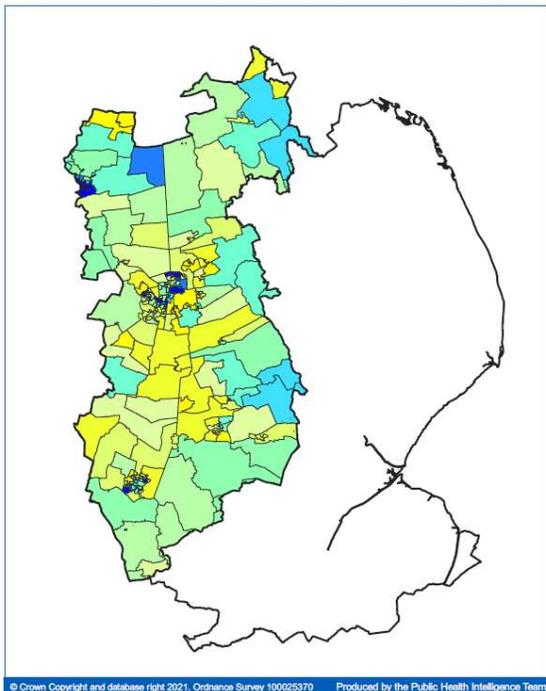
## 2.2 Health and healthcare

According to Child Health Profiles (Source: <https://fingertips.phe.org.uk/profile/child-health-profiles/>), when compared to England, Lincolnshire has comparatively better (lower) levels of **A&E attendances** for children under the age of 18. Despite **emergency admissions** being higher than seen across England underlying this are variances by particular condition which causes the admission. For some conditions Lincolnshire is significantly better than the England rate but for other worse.

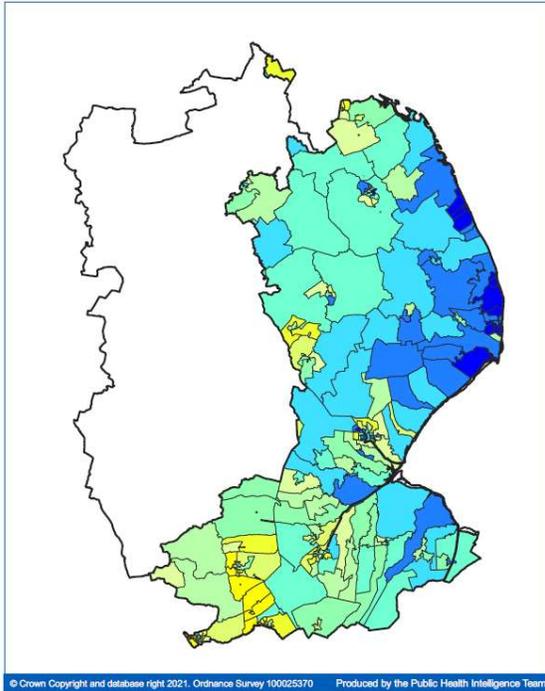
**Dental health** is important not just because healthy teeth help us chew and digest food but they also allow us to speak clearly, give shape to our faces and provide us with confidence. Lincolnshire has a higher proportion of children under 5 years with visible dental decay (25.5%) compared to the national average with an increasing trend to 2018-19. There are a range of reasons for oral health inequalities in children such as deprivation, access to dental services and diet. Additionally, children in deprived areas are more likely to live in an area without water fluoridation (Figure 5). These risk factors contribute to poorer dental health for children living in more deprived areas (Lincolnshire County Council, 2019).

**Figure 5:** Differences in water fluoridation and child deprivation (IDACI) within Lincolnshire

**Fluoridated Water Area Zones by overall deprivation**



**Non-Fluoridated Water Area Zones by overall deprivation**



**Healthy weight** is a key determinant in ensuring children grow up happy and healthy. Locally out Joint Strategic Needs Assessment (Source: <https://www.research-lincs.org.uk/JSNA-Topics.aspx>) tells us that Lincolnshire has 68.8% of children with a healthy weight compared to 70.4% nationally but this belies a variance across the county, something which we intend to address with our child weight management programme currently being developed.

Though children are not little adults in that they are unlikely to directly experience obesity related health problems during childhood (such as type 2 diabetes), obese children are more likely to become obese adults and experience these health effects in the future. Supporting a child to maintain a healthy weight supports future health through the life course.

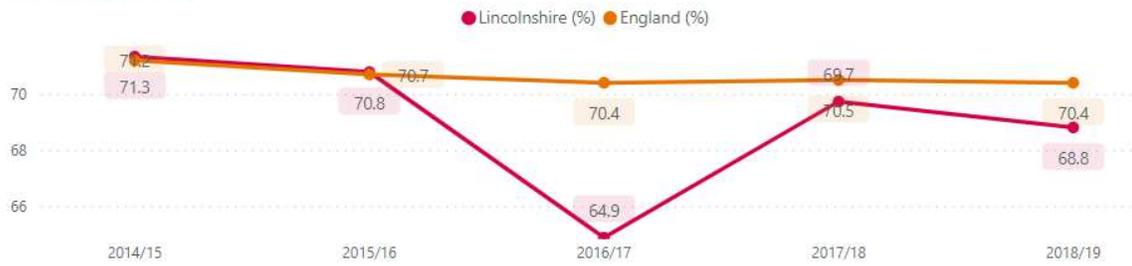
Figure #: Childhood healthy weight in Lincolnshire

## Reception: Prevalence of healthy weight

### Benchmark against England



### Change over time



### 3 COVID-19

#### 3.1 Introduction to COVID-19

The COVID-19 pandemic has had an unprecedented effect on life in Lincolnshire – and our children have certainly been affected. Although risk of severe disease in children is thankfully low, children have experienced significant disruption – from parents not able to introduce their babies to others, to teenagers missing out on education and social contact. Our services have risen to the challenge of supporting children and families in the midst of a global pandemic, and now we plan for the long recovery.

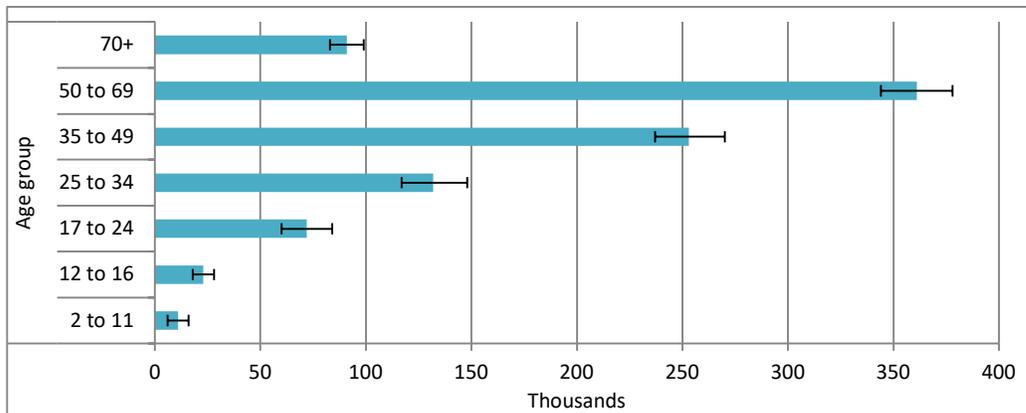
#### 3.2 COVID-19 and children

Coronavirus disease 2019 (COVID-19) is a viral disease caused by severe acute respiratory syndrome coronavirus 2 (SARS-CoV-2). The virus is spread between people via respiratory transmission (as droplets or aerosol), and direct contact (Public Health England, 2021). The risk of SARS-CoV-2 transmission is greatest when in:

- Closed spaces
- Crowded places
- Close contact

The most commonly reported COVID-19 symptoms are fever, a new continuous cough and a change to sense of smell or taste, however the presenting symptoms in children are less well understood. Additionally, an estimated 945,000 people in private households in the UK experience long term COVID symptoms (Figure 6), of which 3.6% are under 16 years old (Office for National Statistics, 2021). The most common long COVID symptoms reported overall are fatigue, shortness of breath and muscle aches.<sup>1</sup>

**Figure 6:** Estimated number of people living in private UK households with self or parent reported long COVID symptoms: four week survey ending July 2021 (ONS, 2021)



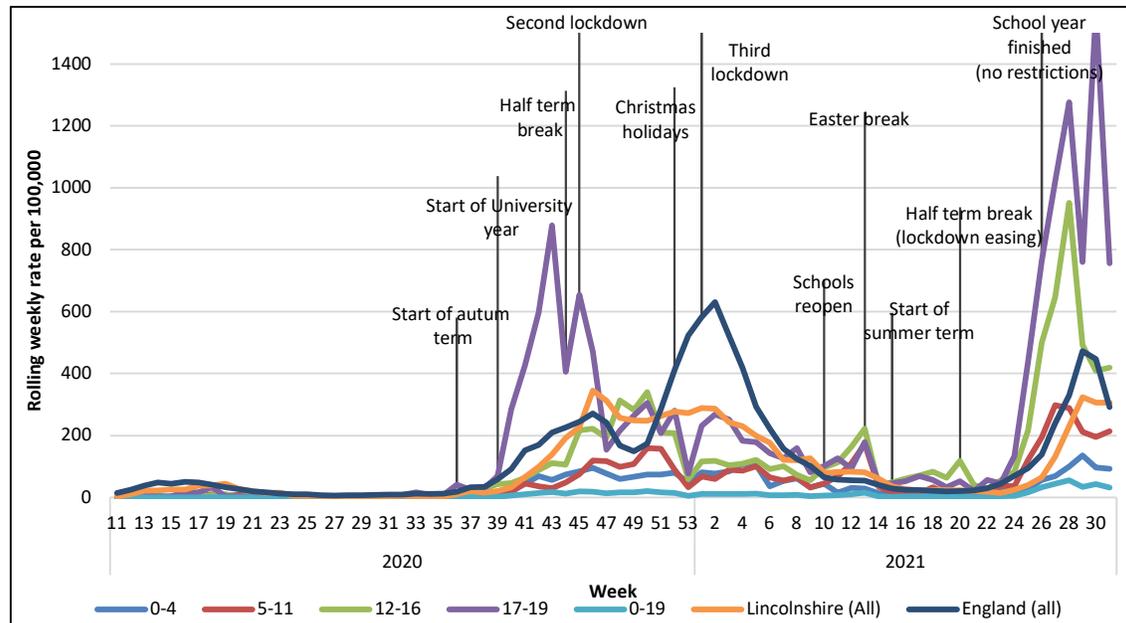
Children experience different health problems to adults in different ways, and this is also seen in COVID cases. Children generally experience milder COVID-19 symptoms and are far less likely to be admitted to hospital for treatment and thankfully it is very rare for children to die from COVID-19.

<sup>1</sup> The National Institute for Health and Clinical Excellence have published a [guideline](#) pertaining to the provision of a multi-disciplinary service to support patients with long COVID.

### 3.3 COVID-19 and children in Lincolnshire

Figure 7 illustrates the 7 day rolling rate of COVID-19 infections in Lincolnshire for all persons and those aged 0-19 years since the start of the pandemic<sup>2</sup>.

**Figure 7:** Weekly case rate of COVID-19 cases in Lincolnshire by age groups



The 0-19 weekly case rate increased with return to school (with higher rates in older age groups) and a considerable increase among 17-19s with the start of University year. Following this, cases largely followed a downward trajectory until school testing protocols were changed.<sup>3</sup> Among 0-19s, COVID-19 case rates have been higher in older age bands both locally and nationally (Table 1).

**Table 1:** COVID 19 cases and rates in Lincolnshire and England (March to August 2021)

Lincolnshire			England		
Age Group	Cases	Rate per 100,000	Age Group	Cases	Rate per 100,000
0-4	954	2,447.1	0-4	118,712	3,597.7
5-9	1,473	3,396.9	5-9	176,691	4,993.8
10-14	2,948	7,161.1	10-14	308,870	9,208.3
15-19	4,989	12,461.6	15-19	486,322	15,787.6
0-19	10,364	6,336.9	0-19	1,090,595	8,217.0
All	62,545	8,216.4	All	6,555,200	11,856.9

Though children are less likely to directly experience harm from COVID-19, the potential indirect impact should not be understated. Children have endured uncertainty, isolation from friends and family, lost school time, and threats to social security through poor parental health. Respiratory infection resurgence, long COVID, mental and physical deconditioning, delays in diagnosis and disease management, and health and social care disruption (including management of backlogged cases) are key challenges cited by the [Academy of Medical Sciences](#).

<sup>2</sup> Due to testing policy and accessibility March to May 2020, the whole Lincolnshire case rate should be interpreted with caution.

<sup>3</sup> From 8 March, twice weekly [staff testing](#) took place using home testing kits

## 4 Early years

Early life events are highly influential on long term health and wellbeing. The life course approach is a way of thinking about how experiences in earlier parts of life affect later health and wellbeing (Figure 8). Some of these experiences are protective (such as a loving family, an active lifestyle, and a nutritious diet) and others can be harmful (such as neglect and unsafe housing). Positive early life experiences foster a child's growth, development, wellbeing and the formation of secure relationships. We view the early years of a child's life as an absolute priority in shaping future life events through the [life course](#) approach, and use this to plan and provide effective services.

**Figure 8:** Applying the life course approach to the early years (Health Matters infographics)



### 4.1 Child development

Prior to the pandemic, Lincolnshire recorded a higher rate of children achieving the expected level in development, communication skills, fine motor skills and personal-social skills at 2-2.5 years compared to national figures (Public Health England, 2020). However, 5 year olds in Lincolnshire had lower levels of good development at the end of reception, although this has been increasing over recent years.

During the pandemic, a decreasing proportion of children are at the expected level for communication skills. Referrals to children's health services for speech and language concerns have more than doubled from 2019-20 to 2020-21 – suggesting an already high level of need has been exacerbated and highlights the unique effects of the pandemic on developing children.

The impact of the pandemic on young children's development has been identified nationally within the early years sector:

*Almost all providers said that the pandemic had significantly impacted the learning and development of children who had left and subsequently returned. They were particularly concerned about*

*children's personal, social and emotional development. Some children had returned less confident and more anxious. In some cases, children had also become less independent, for example returning to their setting using dummies or back in nappies having previously been toilet trained.*

<https://www.gov.uk/government/publications/covid-19-series-briefing-on-early-years-october-2020>

Early Years and Childcare are piloting an audit on the quality of learning opportunities offered within Lincolnshire's early years settings; this will identify the impact on childcare settings following the pandemic and the subsequent effects on children's development, as well as supporting our providers to be able to demonstrate how they have met the challenges of the pandemic.

#### **4.2 Health visiting**

Health visitors lead on The Healthy Child Programme (HCP), a universal preventive service for families with young children. Health visitors in Lincolnshire have been working throughout the pandemic to support children and families and ensure children have the best start they can. The 0-19 health service in Lincolnshire is considered a national exemplar and during the pandemic this service ensured families with the greatest need were prioritised. We need to ensure this service also become a core part of how we recover from the pandemic and support children and families as such a crucial stage of their lives.

#### **4.3 Immunisations**

Childhood vaccinations protect children, their contacts, and the wider community against preventable and potentially serious communicable disease. Ensuring a high level of uptake of these vaccinations is a key public health priority to prevent outbreaks. Prior to the pandemic, Lincolnshire generally had similar local to national uptake for childhood vaccinations though often below the benchmark goal, for example MMR uptake at 2 years was 90.6% locally and nationally, with a target of 95%. COVID-19 resulted in national suspension of the School Age Immunisation Service during the first lockdown, affecting human papilloma virus vaccine delivery and deferral of Men ACWY and teenager booster programmes to 2021. Uptake and catch-up has been supported by recruitment of additional staff and setting up community clinics.

#### **4.4 Breastfeeding**

Breastfeeding supports maternal-infant bonding and offers a range of health benefits to both mother and infant, such as greater protection to infants from infectious disease and allergic conditions, and lower risk postnatal depression and cardiovascular disease for breastfeeding mothers. The pandemic impacted on delivery of breastfeeding support groups across Lincolnshire meaning breastfeeding rates were at risk of falling. However, individual breastfeeding support and advice continued throughout the pandemic with virtual breastfeeding group support gradually restored from June 2020. This has supported and maintained sustained breastfeeding rates, and face-to-face breastfeeding support groups opened again in September 2021 with an initially reduced capacity. Increasing local breastfeeding rates remains a priority for early years and children's health services.

#### **4.5 Supporting parents and families**

During the pandemic, parents have continued to access the Children's Health Single Point of Access (SPA) advice line for supportive guidance and information. The SPA team is complimented by a central duty health visitor and children's nurse role that ensures prompt response times to parents

contacting the service. SPA calls are for a range of reasons and demand in calls per month has gradually increased. Building on our successful use of social media to communicate with parents through the pandemic, we are currently working to create a website which will share information, deliver health protection messages and signpost parents and carers the support that they need. This is one way we are working to make sure we build on the good practice put in place during the pandemic to ensure our support for families is better than ever.

#### **4.6 Children's Centres**

There are 48 children's centres in Lincolnshire which offer a wide range of services including

- Antenatal appointments
- Child and family health services
- Early education
- Support for parents
- skills development
- Outreach services to children and families

The centres are free to join for families from antenatal through to age five. Any adult who is caring for a child can access services at the centre. During the school holidays, older siblings up to eight years old are welcome. There are eight maternity hubs based in children's centres, part of the NHS Better Births Maternity Transformation Programme. The aim is to bring families together, so parents have access to antenatal, postnatal, and general health care under one roof.

Children's centres remained open during the pandemic to ensure the delivery of antenatal appointments and the healthy child programme. Services have now returned to a pre pandemic offer. Children's centres are a key part of our vision for ensuring children in Lincolnshire get the best early support possible, and will remain central to that as we move forward

#### **4.7 Best Start**

Lincolnshire's 'Best Start' services cover a range of Early Years support and inclusion for children aged 0-5 years and their families, within Children's Centres, outreach venues and the family's home.

Early Years and Family Service delivered by Early Years Alliance provides early childhood activities across Lincolnshire that support children's early development and their parents and carers positive parenting skills/techniques. Delivery encompasses play-based sessions focusing on different areas of child development to provide tailored support where needed, such as communication themed sessions. In addition, service provision includes delivery with other professionals, e.g., antenatal top tips sessions are co-delivered with midwifery services to prepare expectant parents for parenthood. This Service is delivered across Lincolnshire within the 48 designated Children's Centres, including two additional sites and 24 outreach sites. There are 21 different session types provided.

#### **4.8 BME Inclusion Service**

Our BME Inclusion Service, delivered by PAB Languages Ltd., provides an inclusion service to families via translation support and encouraging families from different backgrounds to make use of our

Early Years and Family services. This Service is funded to deliver activities across three Lincolnshire districts, which are Boston, South Holland, and Lincoln, and works hard to ensure that families who might find it harder to access our services are empowered to sustain & improve their own wellbeing and that of their community.

#### **4.9 Early Education and Childcare**

Lincolnshire has a diverse marketplace of childcare & early education settings, made up of around 900 registered childcare providers, ranging from private, voluntary and independent group based provision to childminders and the early years provision delivered our schools and academies.

In Lincolnshire, at the end of the summer term 2021, 75% of eligible children aged 2 years were accessing their funded education places. Nationally, 62% of children aged 2 years were accessing their funded education in January 2021, down from 69% in 2020. The pandemic has had an impact, but approximately 55% of providers in Lincolnshire remained open throughout the lockdown, and where provision closed some children (where parents required access to childcare) transferred their place to an alternative setting who were able to remain open during this time.

A Childcare Sufficiency Assessment in Lincolnshire, to assess the current availability of childcare, was completed across the county in the autumn term 2020. Feedback from the childcare sector provided the local authority with an understanding of how the marketplace was responding to the global pandemic. We're pleased that this consultation demonstrated that Lincolnshire remains in a strong position to meet the needs of children and families.

It's not been easy, however - many childcare providers have experienced some financial losses as a result of the pandemic, but we're pleased to say that 95% of the marketplace remains sustainable and take-up of childcare places is increasing. Childcare providers in Lincolnshire are committed to making provision flexible and continue to be responsive to the needs of the community.

The early years and Childcare sector have successfully mitigated risk and prevented outbreaks through following guidance, they have also been supported throughout by Lincolnshire's Health Protection Team and the Early Years and Childcare Support team

## 5 Schools and Education

Lincolnshire's children receive an excellent education, and we are very proud of their achievements. We always have an ambition to see children do better – and we've seen this in some areas, for example with the proportion of 5 year olds achieving a good level of development by the end of Reception increasing over recent years.

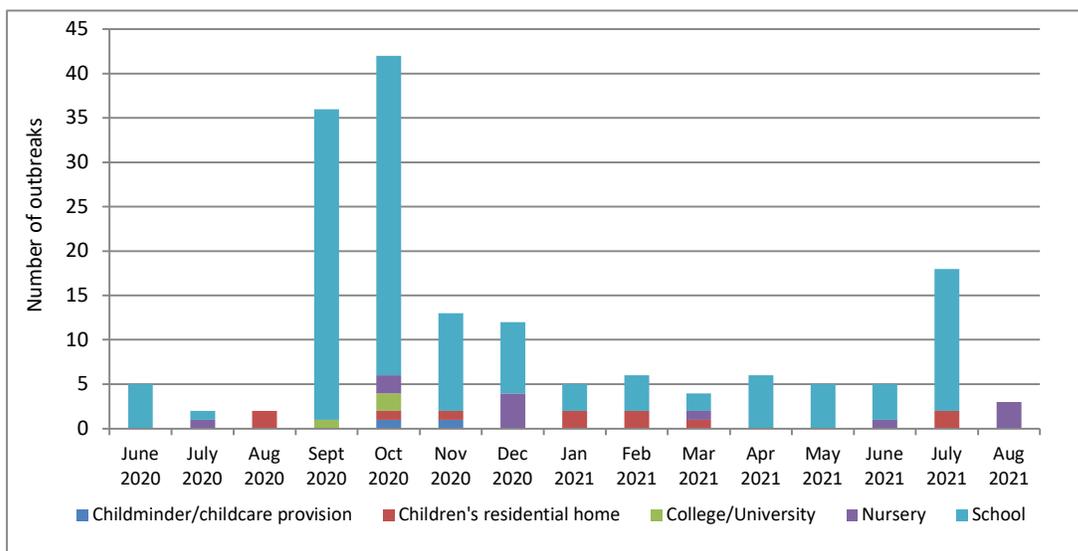
### 5.1 Education during COVID

Access to a quality education goes beyond acquisition of knowledge; a good education fosters healthy behaviour, promotes future employability, and develops social skills and peer relationships. Schools are supportive environments which encourage young people to reach their full potential.

Attainment in Lincs is better than the England Average - with an attainment 8 score of 46.8, and higher proportions of pupils passing Key Stage 4 English and Maths 9-4 (64.8%), and higher average point score per entry of best 3 A Levels (provisional 2020 result: 39.39). In 2019, 93.1% of 16-17 year olds in Lincolnshire were in education or training, higher than the national average (92.5%).

During the pandemic, school pupils and education providers have adapted at pace. Though schools were closed at times during the pandemic to the general school population, children of key workers were able to attend. Figure 10 shows the number of Public Health England (PHE) confirmed outbreaks across child and education settings in Lincolnshire between June 2020 and August 2021. A peak in school outbreaks coincided with when schools reopened in September 2020, though this was not observed when schools re-opened in March 2021. Schools have kept children in school by successfully mitigating risk and preventing outbreaks through following guidance, and have been supported throughout by Lincolnshire's Health Protection Team.

**Figure 10:** PHE confirmed COVID-19 outbreaks in children settings in Lincolnshire



The pandemic has meant that children have missed out on a lot of face-to-face teaching. This has been a huge challenge for them, their families, and their teachers. Schools have worked with our education team to ensure laptops were distributed to families in need and prevent anyone from being left out. Despite this, quality internet access remains a significant problem in parts of Lincolnshire (Children's Commissioner, 2021).

It is not just the educational impact that's important - school can provide a safe space and a haven from challenges at home for children who need it. We all need support, social contact and friendship – the pandemic has meant that many of our young people were prevented from mixing with their peers at a vitally important time for them to grow and build their own identity. We have seen evidence that suggests the pandemic has seen an increase in demand for mental health support for children and young people. Protecting and supporting safe attendance at school is therefore a priority moving forwards.

### **5.3 School meals**

Children in reception, Year 1, Year 2, and children from disadvantaged families are entitled to receive free school meals. Good nutrition is important for children to grow, learn, and live healthy lives. We are seeing growing numbers of children in Lincolnshire receiving free school meals (22.8% of primary school and 16.5% of secondary school pupils). Early school closures and episodic outbreaks placed this at risk, so action was taken to ensure free school meals continued to be provided throughout the pandemic in Lincolnshire, including when schools were closed.

## 6 Children with SEND

Children with special educational needs and disabilities (SEND) are a diverse group of young people with varying needs, which may include needing additional support for learning and physical or hidden disability. Their needs are particular and require dedicated support that is distinctively targeted to children and their parent carers alike. School attendance and health service accessibility is important for children with SEND to live healthy lives through individualised support.

### 6.1 Supporting children with SEND

An education healthcare plan (EHCP) is a multi-disciplinary assessment of the educational, health and social needs of a CYP up to the age of 25, to identify additional support required in school settings. Over 6,300 CYP in Lincolnshire have an EHCP and the number of EHCPs is projected to rise to over 8,000 in 2023. In Lincolnshire we are proud to have the highest ambitions for our CYP with SEND. We know that children feel very positive about the support they receive from education, health and care professionals in Lincolnshire and our parent carer forum has contributed to the shaping and designing of our services.

#### 6.1.1 Keeping SEND children supported in school

It has been a priority in Lincolnshire throughout the pandemic to safely keep children in school. Education, transport, SEND and health protection teams worked together with schools and health providers to ensure children could return to school safely. The National SEND review is informative in ensuring systems meet the needs of SEND children and young people and this has unfortunately been delayed. We are proud however to have ensured the safe education for children with SEND by considering individual health needs, disseminating infection prevention and control guidance and PPE, and regular communication between schools and Lincolnshire's health protection team.

#### 6.1.2 Supporting families

Good communication has been central to supporting children and young people with SEND during the pandemic. During the first and second national lockdowns, all families of children with EHCPs were contacted to check their wellbeing and risk assess any concerns in family circumstances and access to learning. Those at higher risk were followed up to ensure the right support was available. The SEND team have conducted virtual visits during the pandemic, with face-to-face visits returning as social measures were relaxed.

Respite has continued to be provided during the pandemic to support children and their families. [Short breaks](#) are important in allowing children and young people with SEND to spend time away from their family, and the service provides a break from usual care responsibilities, something which positively impacts on psychological wellbeing of parents and carers.

#### 6.1.3 Ask SALL

The SEND Advice Line for Lincolnshire (SALL) was introduced in September 2020 as an early advice service supporting education settings to meet the academic, social and emotional needs of children and young people with SEND in Lincolnshire.

We have seen the benefit Ask SALL provides to education settings and, more importantly, the child themselves. This highlights the importance of providing early help to children and their families, and strengthening support for special educational needs co-ordinators (SENCOs). It is for this reason we want to continue with this level of support to empower SENCOs and manage the emotional, behavioural impacts of the pandemic.

## **6.2 Autism and learning difficulties**

Children with autism and learning difficulties have a broad range of health, social and educational needs. According to a report by the [National Autistic Society](#), parents of children with autism have expressed concerns about their child's academic progress during the pandemic, as well as withdrawal of key support services, and anxiety among children who find disruptions to routine challenging. The Lincolnshire County Council autism and learning disability (ALD) service delivered virtual training to support and enable education staff to support CYP in school during the pandemic. The ALD service saw no clear negative impact on CYP returning to school after the autumn 2019-20 lockdown, with positive improvements seen across ALD areas of support (such as communication, learning, and SEMH), and education staff confidence to provide support.

## **6.3 Health services for children with SEND**

Children with SEND have a spectrum of health needs and require regular access to a range of health, care and support services. The [Disabled Children's Partnership](#) found delays to health appointments for disabled children were common and support detailed in EHCPs or SEN plans were not provided for some children. Health services for children with disabilities are sometimes delivered at school, which limited service access during periods of school closure.

In Lincolnshire, the early support co-ordination team have virtually supported parents of children with complex needs, and funding support has been continued for domiciliary care. Where there have been delays in access to health services (such as community paediatrics and occupational therapy (OT)) this is being mitigated through a focus on increasing recruitment and virtual service delivery. However this remains challenging and not appropriate for every child. Continued effort to improve access to appropriate support will be crucial to ensure good health outcomes for these children.

## 7 Social care and support

Lincolnshire is home to many happy and thriving children. Children deserve to grow up in loving, secure and caring households but we know that children sometimes grow up in challenging circumstances. In this chapter, we examine how the pandemic has affected young people's social security.

### 7.1 Safety and security at home

The pandemic has required people to spend periods of time out of work and school, and more time at home. For some families, this means more time spent living in difficult circumstances, with children possibly subject to neglect and reduced access to routine services. Locally, though child social care referrals have not significantly changed, there has been an increase in the total number of Lincolnshire children subject to a child protection plan (CPP) and child in care (CIC). The Social Care screening team and Early Help Front Door made changes to increase identification of hidden harm, and support vulnerable children and families. Virtual Multi-Agency Child Exploitation (MACE) meetings have ensured a clear focus on vulnerability to child exploitation with targeted work to promote awareness, create safe spaces and protect children at risk of harm.

We have worked with partners to ensure children receive timely and appropriate support, Team Around the Child (TAC) consultants have supported schools to prevent escalation of need. FAST and EH teams have worked together to transition cases when there is no longer a need for statutory intervention. When schools were not open and less able to take on the lead practitioner role Early Help took this on so that children could continue to be transitioned appropriately.

We developed a Covid-19 risk assessment and rag rating systems to identify children most at risk during the lockdown period and prioritise providing support to them. These were reviewed daily and scrutinised weekly by senior managers.

Some young people attended their reviews for the first time during lockdown as they found engaging virtually to be more accessible and inclusive. Going forward, young people will be offered the choice of how they would like to participate in their reviews.

### 7.2 Children in care

#### 7.2.1 Reviews and court hearings

Raising and empowering the voice of the child is of paramount importance and the impact of the pandemic on this has been reviewed resulting in new guidance to support further improvements in this area.

The impact of COVID-19 on court hearings raised concerns around delays in vulnerable children finding an adoptive family. The pandemic has increased the average length of time taken for a child entering care to move in with their adopted family though this has recently been improving. As we forwards, we want to to ensure these improvements are maintained so children enter secure homes that provide stability and a nurturing environment.

*"My flat is great, much better than foster care. It is really good being here, and my flat mate is great."* – Young person commenting on Lincolnshire Youth Housing Accommodation

### 7.2.2 Health for children in care

Children in care are more likely to experience poorer health and are less likely to be fully vaccinated or receive regular dental assessments. Early childhood experiences strongly influence health and wellbeing throughout the life course. The pandemic has reduced developmental, immunisations and dental checks for looked after children. Prior to the pandemic we were assessed as outstanding in the delivery of our children's social care services and our integrated model of delivery with early help, children's health and children's social care resulted in highly effective multi-agency working to co-ordinate and deliver services for families that they valued, and that make a positive difference to children's lives. Moving forwards, we need to ensure looked after children are not left behind and reduce inequalities in health and service access through the delivery of continued outstanding services.

## 7.3 Youth support

### 7.3.1 Housing

Lincolnshire is a great place to live though there are some young people living in difficult circumstances. Lincolnshire sees a similar rate of homeless young people (0.48%) to the national rate. Locally, children in care age 16-17, care leavers and homeless 16-17 year olds are offered multi-occupancy housing and support in preparation for independence and adulthood. COVID-19 created the risk of housing placement breakdowns during difficult times. Lincolnshire Behaviour Outreach Support Service (BOSS) worked with Healthy Minds Lincolnshire to provide information, advice and support to build resilience among young people and staff, to offer an additional layer of support and enhance the youth housing offer. As a result, there were no evictions or breakdowns in youth housing during the pandemic.

### 7.3.2 Young carers

Young carers are children and young people who provide care for a family member or friend for reasons such as poor physical or mental health. This may involve personal care, budget management, household chores, and arranging healthcare. During the pandemic, some young people have taken on caring roles for the first time and others have had caring roles increased. The offer to attend school was welcome for young carers, and some young carers informed us remote learning has lessened their anxiety and conflict of school attendance versus leaving someone unwell at home.

During the pandemic, schools and Lincolnshire County Council's Early Help Team have supported young carers virtually, on the phone, or face-to-face. Local Young Carers support groups have continued to support young carers by providing information, advice and time off to enjoy fun activities. The local priorities for young carers are to increase identification of young carers and improve their access to information, advice, and support, and ensure a co-ordinated approach for families with better experiences and outcomes. A Young Carers survey is currently being completed to explore young carer experiences to inform and shape future local support.

*"When dad is unwell or we cannot wake him we know what to do. We have a Safety Plan our Early Help Worker did with us and we know to call an ambulance and then either ring our mum. If she does not answer we call our neighbour and this makes us feel safer."*

– A young carer describing the support provided by the Early Help Team

### 7.3.3 Bright futures

Young people in Lincolnshire generally have excellent prospects following school. This is shown by Lincolnshire having significantly fewer 10-17 year olds entering the criminal justice system (120.6 per 100,000) than nationally (208.6 per 100,000) as well as a lower than average proportion of 16-17 year olds not in education, employment or training (NEET) (4.8%).

Future 4 Me is a service supporting young people in Lincolnshire who may be at risk of entering the criminal justice system. The Emergency Duty Team have worked with Future 4 Me to extend emergency support to families, and the Positive Futures Service and Youth and Community Development team created a re-modelled activities offer in COVID-19 secure venues, offering individual support and Time Out sessions during the pandemic using PPE. Young people have been supported by the dedicated health team within Future 4 Me providing access to psychology interventions and speech and language specialisms. BOSS also provided careers guidance to some young people and was well received.

The Liaison and Diversion Service commenced in April 2020 and offers a contact with every child and young person on their reception into Police custody. The use of virtual meeting technology has meant that the Joint Diversionary Panel has continued to operate to avoid children entering the criminal justice process and provide early intervention at the lowest possible level. The aforementioned services lift up young people and empower them to reduce inequalities and facilitate positive lives.

## 8 Mental health and emotional wellbeing

Mental health is arguably the most significant issue coming out of the pandemic for children and young people. According to [Children's Commissioner](#), an estimated 1 in 6 children in England age 5-19 have a probable mental disorder and there are national increases in referrals to child mental health services. We want children and young people in Lincolnshire to live happy and fulfilling lives and to do this we need to ensure services continue to be tailored to their specific needs and recognise that these differ from adults.

### 8.1 Isolation and loneliness

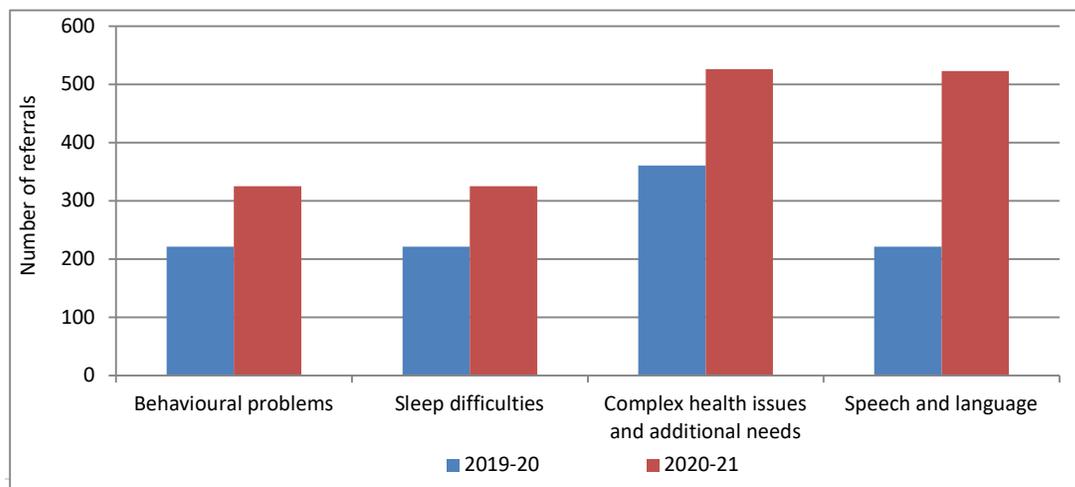
The pandemic has been extremely isolating, whether staying at home in lockdown or in quarantine following close contact with the virus. Many children have been isolated from friends and family with some households struggling with access to online learning and social platforms. Family relationships have been strained, and became one of the top reasons young people accessed emotional wellbeing services. The pandemic has affected the mental health of parents who have navigated home working alongside supporting their child's remote learning. Parental low mood and anxiety impacts on the wellbeing of children because it poses risks to bonding, attachment, and safety at home.

Now that restrictions have gradually eased, people in Lincolnshire can come together once again and we need to review the services which the Local Authority and other partners offer to ensure these are designed for and meet the specific needs of children.

### 8.2 Emotional wellbeing and stress

Emotional wellbeing is about being happy, confident and having good relationships. Children and young people have endured a prolonged period of uncertainty, frequent change, and worry. [Public Health England](#) found the mental health and emotional wellbeing of CYP in England was relatively resilient and stable in the early stages of the pandemic, with an increase in anxiety and decline in wellbeing over time. There is evidence the mental health and wellbeing of certain groups were disproportionately affected based on gender and ethnic background, as well as factors including being in care, SEND, pre-existing mental health needs, and LGBT+ young people. In Lincolnshire, we have seen signs of the burden faced by local children, with increases in referrals for difficulties with sleep and behaviour (Figure 13).

**Figure 13:** Referrals to Children's Health



## 8.3 Support

### 8.3.1 School

Schools are safe and secure environments that help children thrive. Schools and local partners have worked to support young people throughout the pandemic. During periods of school closure in lockdown, the Behaviour Outreach Support Service (BOSS) refocused support to parents and carers of young people already in receipt of support pre-pandemic. Parents reported that BOSS support helped them by offering a listening ear (83%), supporting their child (79%), giving practical advice (67%), helping to connect them with the school (67%) and signposting to further advice and information (44%). Moving forwards, we want to support services to open up and resume normal business.



In November 2020, the Department for Education and Department for Health and Social Care launched the Wellbeing for Education Return programme – a package of training and resources using a whole school approach to mental health and wellbeing, and targeted support for children and families. In Lincolnshire, we worked closely with Healthy Minds Lincolnshire and education partners to co-deliver this package to 338 education settings by March 2021, empowering them to support local children. As well as this, the Caring2Learn project trained and supported schools in response to COVID-19 and lockdowns, and in summer 2020 we joined with the KYRA Teaching School to deliver a series of workshops to support education settings in their pandemic response.

After the second national lockdown, there was a sharp increase in referrals to Pilgrim Hospital School due to Emotionally Based School Avoidance (EBSA). The 'EBSA Ladder' aims to identify all factors contributing to school avoidance, and was introduced to mitigate this rising demand, alongside appointment of additional caseworkers to support this work. In Lincolnshire, we are

exploring a range of person-centred solutions to this growing problem including community support and social prescribing models.

### **8.3.2 Healthcare**

Sometimes young people need help in an emergency for reasons of mental health and emotional crises. In Lincolnshire, a higher proportion of young people needing help in a mental health crisis received an emergency telephone response within 4 hours during the pandemic (95%) compared to the previous year. This above national average figure is testament to the hard work put in locally to respond to children and young people's SEMH needs.

In terms of mental health admissions, rates are similar for under 18s in Lincolnshire to nationally, though lower for self-harm among 15-19 year olds. During the pandemic, Lincolnshire has seen an increase in the number of young people presenting with Eating Disorders. However, in 2020-21 there has been a significant decrease in mental health inpatient admissions in Lincolnshire. This is largely due to the success of a new intensive home treatment model implemented just before the pandemic – the CAMHS Crisis and Enhanced Treatment Team (CCETT). CCETT have avoided admission for 97% of CYP who provided with home treatment in 2020-21 and the number of admissions halved despite a 7% increase in referrals. This is excellent both in terms of keeping young people safe in their own homes with the support needed and reducing demand on inpatient health services.

### **8.3.3 Local services**

Healthy Minds Lincolnshire (HML) is delivered by Lincolnshire Partnership NHS Foundation Trust through a partnership agreement led by Lincolnshire County Council. HML provides emotional wellbeing support for young people up to 19 years old (or 25 if a young person with SEND or leaving care). During the pandemic the service has adapted to offer telephone and video appointments for children as well as parents. The promotion of resilience, normalising emotions and positive coping mechanisms will support children, parents and carers to bounce back from the impact of the pandemic. In addition, CAMHS and Mental Health Support Teams (MHSTs) worked together to enhance the virtual mental health support available to children and young people, parents and carers, and education settings.

## 9 Conclusion

Approximately 1 in 15 people age 0-19 in Lincolnshire have tested positive for coronavirus, compared to 1 in 12 nationally. Thankfully, the effects of the virus for children are very different and it is very rare for children to experience severe COVID-19. However, the indirect effects of the pandemic are undeniable and significant. Though the hard work and collaborative effort of people across Lincolnshire has eased this burden, we are seeing signs of harm and must continue to do all we can to minimise this and give children in Lincolnshire the best start in life.

### 9.1 Summary of impact

Children and young people in Lincolnshire have endured separation from family and friends, altered access to health and dental care, and disruptions to learning and development. We have seen that young people are less likely to be physically active which increases the risk of becoming overweight, and continuing this into adulthood. Altered access to health services during the pandemic could mean continuation of behaviours harmful to health, including smoking in pregnancy which increases the chance of prematurity, a significant health burden in Lincolnshire. Perhaps most significantly, the pandemic has taken its toll on the mental health of the nation and its impact is no less in young people, who are showing signs of stress, anxiety and low mood. This is particularly pronounced among children with SEND and children in care. The coronavirus pandemic has highlighted inequalities and vulnerabilities, and threatens to widen the gap in health and wellbeing between richer and poorer communities.

### 9.2 Summary of support and learning for the future

We have taken significant strides to support young people in Lincolnshire during the pandemic and have seen excellent success in actions taken to keep children in school, support breastfeeding mothers, vaccinate young children and keep children fed. Early Years practitioners have delivered creative learning resources, encouraging play and development through video calls to support learning and development, and enhancing attachment relationships. Services adapted rapidly to offer virtual health visitor contact, mental health support, deliver workshops, and raise the voice of the child in social care reviews. Health visitors, social workers and Team Around the Child have protected vulnerable young people, and Lincolnshire County Council's health protection team, Ask SALL, and the SPA advice line have provided information and advice to people across Lincolnshire during a time of uncertainty and challenge.

HML, CAMHS, BOSS and other partners have worked together to support and empower parents and educators in Lincolnshire, and we have seen fewer mental health admissions thanks to the work of CCETT, support from HML, CAMHS and BOSS. The pressure on local early intervention services has been increasing, and key partners have begun a full review of children's mental health services. This will take time but we will work collaboratively to understand how services can work better for CYP and their families in Lincolnshire; learning from the pandemic and transforming the help available locally.

### 9.3 Challenges ahead

The COVID-19 vaccination programme has been highly effective in reducing deaths and hospital admissions in the general population, but the virus remains in circulation. COVID-19 is expected to become endemic and with this comes future uncertainty and the need for learning lessons and continuing to protect the health of the public. Though we have been able to describe a broad range

of impacts of the coronavirus pandemic upon young people, it is likely we will see its full extent revealed over time.

#### 9.4 Moving forwards

It is our priority to address the findings in this report to promote and protect the health of people in Lincolnshire.

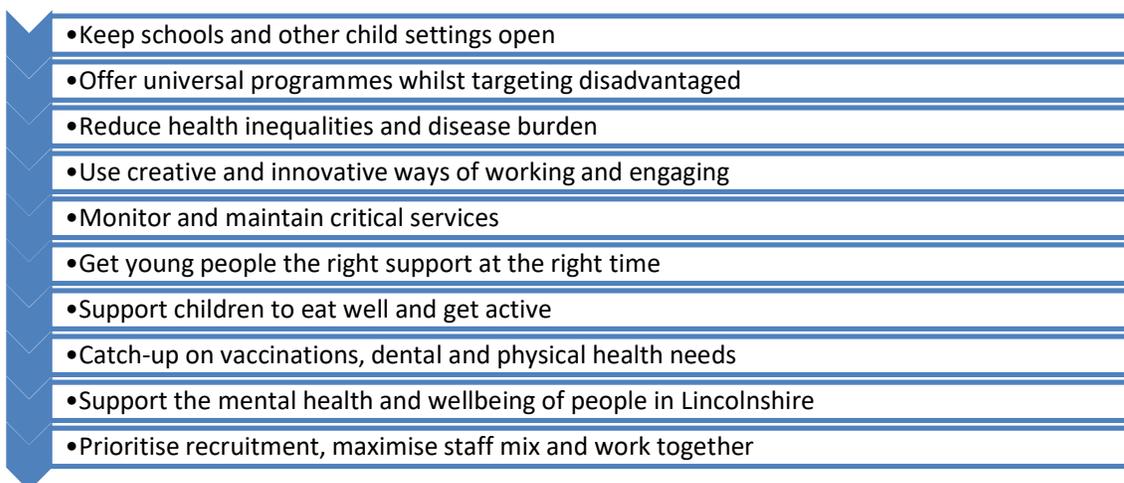
As we move into COVID-19 recovery, we aim to open up and protect services and settings such as children's centres which offer social support, improve parental wellbeing, and are utilised by health visitors and children's nurses. We want to develop a child and family weight management service with a continued focus on maintaining a healthy weight and promoting positive health through fun family friendly activities.

We also want to preserve gains during the pandemic such as closer working relationships and collaborative partnerships, where there are opportunities to define roles and create joint targets to avoid duplication and ensure efficient and effective service delivery. Increased use of virtual technology has demonstrated potential benefit in terms of accessibility, acceptability and engagement with certain groups. Moving forward, we will consider continuing to offer this for people who prefer to access support virtually and offering options around engagement that are appropriate to service context.

This report has highlighted some existing areas where children and young people have distinct needs in Lincolnshire, the services we have that support them, how these services have tailored their support during the COVID-19 pandemic and what the core areas of focus are as we now move into a protracted period of recovery from the pandemic. As a result of this we should focus on three key areas going forwards which can be delivered by the priorities and recommendations set out in Figure 14 below. Three key areas which can begin to address the issues highlighted in this report are:

- Ensure services are designed for children and young people specifically, not adapted adult services
- Focus on physical activity, diet & nutrition, emotional and mental well-being
- Prioritise education, increasing opportunity and tackling health and social disparities

**Figure 14:** Priorities and recommendations moving forwards



**The children and young people of Lincolnshire are our priority. We will continue to work for and with them for a better future so they may enjoy happy and healthy lives.**

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

Report to:	<b>Executive</b>
Date:	<b>07 December 2021</b>
Subject:	<b>Draft Infrastructure Funding Statement</b>
Decision Reference:	<b>I025202</b>
Key decision?	<b>No</b>

**Summary:**

The report seeks approval for the publication of the Infrastructure Funding Statement (IFS) in the form attached at Appendix A.

**Recommendation(s):**

That the Executive approves the publication of the document attached at Appendix A as Lincolnshire County Council's Infrastructure Funding Statement for the financial year 2020/21.

**Alternatives Considered:**

There are no alternatives to publication of the IFS in some form. However, officers could review part(s) of the draft IFS subject to Member views.

**Reasons for Recommendation:**

To meet the obligation to publish an annual IFS for 1 April 2020 to 31 March 2021.

**1. Background**

Under Regulation 121A of the Community Infrastructure Levy Regulations 2010 the Council must, no later than 31 December 2021, publish an annual infrastructure funding statement detailing:

- a) a statement of the infrastructure projects or types of infrastructure which the authority intends will be, or may be, wholly or partly funded by Community Infrastructure Levy;

- b) a report setting out specific information about Community Infrastructure Levy, in relation to the previous financial year; and
- c) a report containing specified information about planning obligations, in relation to the previous financial year.

Planning obligations, commonly referred to as 'Section 106' or 'S106' obligations after Section 106 of the Town and Country Planning Act 1990, are most frequently used to require a sum or sums to be paid to the local planning authority and/or other signatories to the agreement. Obligations can also be used to restrict development or use of the land in any specified way; require specified operations or activities to be carried out in, on, under or over the land; and, require the land to be used in any specified way. Both these monetary and non-monetary aspects of planning obligations must be reported upon for the relevant year.

The Community Infrastructure Levy (CIL) Regulations 2010 were introduced following the Planning Act 2008. A development may be liable for a charge under CIL, if the CIL Charging Authority has chosen to set a charge in its area. The levy is charged on eligible development and is calculated using the size and type of development that will be created, along with other factors related to the development.

The draft IFS attached at Appendix A provides relevant summary details of financial and other contributions Lincolnshire County Council has secured and/or spent for the year ending March 2021 and fulfils the obligations set out in the Regulations.

The document has an introduction followed by three main parts to follow the regulation requirements.

The second and third parts of the IFS are backward looking and contain information about money received and spent.

The first part relates to the future use of monies received. The IFS identifies the return of forward funds for the Lincoln Eastern Bypass from future Community Infrastructure Levy. As set out in that section of the draft IFS, this has been a longstanding agreement of Lincolnshire County Council and partner authorities. It has been included in joint assessments and strategies around the Central Lincolnshire Local Plan and CIL in the three Central Lincolnshire district areas. It has also been a key part of the Lincolnshire Local Transport Plan and Lincoln Transport Strategy as well as fitting with the objectives of the Council's Corporate Plan.

For the reported financial year, Lincolnshire County Council has received £668,244 in CIL. This is lower than can be expected in future years primarily because there are still many developments in the relevant districts' land supply which have planning permissions that pre-date CIL. It is when planning permission is given that CIL liability is generated. The annual CIL received by Lincolnshire County Council is expected to gradually increase as the entire land supply comes under CIL. It should be noted that CIL rates can be changed under potential new CIL schedules by the relevant districts and that this would impact monies received by Lincolnshire County Council.

No figure for future planning obligations (section 106) is provided since the regulations do not seek such a statement. In any case, planning obligations are more site specific in nature and therefore more difficult to predict.

This is the second such annual statement because the legal obligation to publish an IFS started for the year 2019/2020. Any comparison would be challenging because of the unprecedented economic impacts of the global pandemic. Comparisons in future years might be more meaningful.

## **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.

No considerations relevant to the Equality Act duty are considered to arise from the Report.

#### 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.

No considerations relevant to the JSNA or the JHWS are considered to arise from the Report.

#### 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.

No considerations relevant to the section 17 duty are considered to arise from the Report.

### **3. Conclusion**

The IFS as drafted addresses the obligations of the Regulations and is therefore recommended for publication.

#### **4. Legal Comments:**

Under Regulation 121A of the Community Infrastructure Levy Regulations 2010 the Council must not later than 31 December 2021 publish an Infrastructure Funding Statement.

The decision is consistent with the Policy Framework and within the remit of the Executive.

#### **5. Resource Comments:**

Publication of the Infrastructure Funding Statement does not have any direct Resources implications, it does however report on the sources and utilisation of resources. The monies received for CIL and S106 are recorded and reconciled within our financial control systems. CIL contributions are set against Lincolnshire County Council borrowing which was incurred for the construction of the Lincoln Eastern Bypass (LEB) with the expectation of future CIL receipts. The use of S106 deposits are managed through appropriate service delivery processes.

#### **6. Consultation**

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

Not applicable – the report relates to the whole county.

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

Yes

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

The decision will be considered by Overview and Scrutiny Management Board at its meeting on 25 November 2021 and the comments of the Board will be reported to the Executive.

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

See the body of the Report.

#### **7. Appendices**

These are listed below and attached at the back of the report	
Appendix A	Draft Infrastructure Funding Statement
Appendix B	Draft text for internet page

## 8. Background Papers

The following background papers as defined in the Local Government Act 1972 were relied upon in the writing of this report.

Document title	Where the document can be viewed
Infrastructure Funding Statement 2019/20	<a href="http://www.lincolnshire.gov.uk/directory-record/65713/infrastructure-funding-statement">www.lincolnshire.gov.uk/directory-record/65713/infrastructure-funding-statement</a>
Draft Infrastructure Funding Statement – Decision on 29 December 2020	<a href="https://lincolnshire.moderngov.co.uk/ieDecisionDetails.aspx?ID=653">https://lincolnshire.moderngov.co.uk/ieDecisionDetails.aspx?ID=653</a>
Community Infrastructure Levy Guidance	<a href="http://www.gov.uk">Community Infrastructure Levy - GOV.UK (www.gov.uk)</a>

This report was written by Brendan Gallagher, who can be contacted on 07500 814114 or [brendan.gallagher@lincolnshire.gov.uk](mailto:brendan.gallagher@lincolnshire.gov.uk).

# Infrastructure Funding Statement 2020/2021 **DRAFT**

Prepared November 2021

By Lincolnshire County Council



*Wygate Park Academy in Spalding, funded with developer contributions*

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DRAFT

# Foreword

This report is to be published outlining how millions of pounds of developer contributions from new housing and other developments have been spent by the county council in the last financial year. This report increases visibility of the processes involved, as Lincolnshire County Council seeks to ensure that growth and development in Lincolnshire communities brings investment in facilities and infrastructure.

Housing and other developments in Lincolnshire are essential to make sure our economy and communities thrive. Developments can also lead to an increased need for public services such as schools, transport and other infrastructure. All local authorities in Lincolnshire take their responsibility for planning very seriously, and councils work together to consider the positive and negative impacts of any development, before permission is granted.

Construction companies and developers will often be required to make contributions towards local improvements at the time of granting planning permission. This is either through a Section 106 agreement, or through a 'Community Infrastructure Levy' (CIL), depending what is in place in each district.

Some of the projects that received money in this way during 2020/21 include:

- Additional capacity at St George's Academy to serve Ruskington;
- New capacity at Wygate Park Primary School, Spalding;
- Reduction of existing speed limits in Heighington; and,
- Contributions to Lincoln Road/A46 roundabout near Welton and Dunholme.

Since March 2020, £668,000 has also been allocated to the recently completed Lincoln Eastern Bypass, and more than £200,000 has been allocated to ongoing or future projects. These allocations could include changes to speed limits, bus stops and other travel measures.

# Introduction

As far as understood at the time of writing in November 2021, developer contributions would not immediately form part of Government changes to the planning system. The following statement was relevant in November 2021 to fulfil the current legal requirements to produce an Infrastructure Funding Statement (IFS). Future annual statements will be prepared where the relevant legal framework is in place.

This statement provides relevant summary details of certain types of financial and other contributions Lincolnshire County Council (LCC) has secured and/or spent for the year ending March 2021. This is to fulfil the obligation for all Councils to report annually as set out in the second of the 2019 amendments to the original *Community Infrastructure Levy Regulations 2010*, under the *Planning Act 2008*. These regulations may be referred to elsewhere in this statement as the 2019(no2) Regulations or simply the Regulations. The summary details primarily relate to the Community Infrastructure Levy (CIL) and "section 106 agreements". Information has also been included on agreements under the Highways Act as is optional under the CIL Regulations.

The sections of this statement provide the following to meet the obligations of Regulation 121A:

1. Statement on how future Community Infrastructure Levy or CIL is intended to be used to fund infrastructure;
2. CIL Report, including details on CIL transferred to Lincolnshire County Council to March 2021; and,
3. Section 106 Report. Relevant summary details of "section 106 agreements" to March 2021.

This is the second such annual statement with Regulations introduced in advance of last year's IFS. References in this statement to 'the year' or 'the reported year' are 1st April 2020 to 31st March 2021 and references to any other days, months or years will be made clear.

# Statement on future Community Infrastructure Levy (CIL)

As stated in the introduction above, at the time of writing in November 2021, this statement was under the legal framework that was current and relevant to developer contributions.

This part of the IFS relates to clause 'a' of Regulation 121A.

Lincolnshire is a "two-tier" area with Lincolnshire County Council and seven district councils. Although LCC works very closely with each district council on infrastructure planning matters, it is the district councils who are the CIL charging authorities: responsible for if and how to set CIL. Local Plan preparation and CIL preparation are often closely aligned so comments below are made in relation to those processes for the respective areas.

Four of the seven districts have not adopted CIL and do not have immediate intentions for it: Boston Borough, East Lindsey, South Holland and South Kesteven. LCC will continue to engage with these authorities on their Local Plans, including relevant infrastructure planning. This will involve the consideration of policies for section 106 and potentially CIL or successors to those regimes.

Three district councils moved forward together in alignment to adopt and implement CIL within a few weeks of each other: City of Lincoln, North Kesteven and West Lindsey. Those three authorities, with LCC, had already formed a Central Lincolnshire Joint Strategic Planning Committee (CLJSPC) to produce the Central Lincolnshire Local Plan and other relevant documents.

Where CIL has been received, it has been used to repay a small part of the cost of the Lincoln Eastern Bypass (LEB) that in the meanwhile has been forward funded by LCC borrowing. This has been a longstanding principle of LCC and partner authorities' joint assessments and strategies around the Central Lincolnshire Local Plan and CIL. The LEB is also the subject of a signed Memorandum of Understanding between the four authorities that agrees its importance in developer contributions funding. The LEB has also been a key part of the Lincolnshire Local Transport Plan and Lincoln Transport Strategy as well as fitting with the objectives of LCC's Corporate Plan. LCC intends that this same purpose continues for future CIL from those three districts in the short term so this will be LCC's strategy, working with those three district councils and the CLJSPC.

# CIL Report

This part of the IFS relates to clause 'b' of Regulation 121A. Each matter from schedule 2 of the Regulations is included in brackets alongside the relevant information.

LCC received £54,952 from City of Lincoln Council and £613,292 from North Kesteven District Council for the relevant year (matter 1(b) in Schedule 2 to the Regulations).

As indicated in the Statement on Future CIL above, this £668,244 was used solely to make repayments towards some of the cost of Lincoln Eastern Bypass. Clearly spending on the Bypass has been much larger given the scale of that project. There was no other CIL expenditure in the year (matter 1(e) and matter 1(g)(i)).

There were no CIL receipts, whenever collected, which were allocated but not spent during the reported year (matter 1(f) and 1(h))

Of the amount of CIL spending as immediately above, noting that this is a loan repayment, the notional interest is £24,153 (matter 1(g)(ii)).

LCC is not a CIL collecting authority. "County matters" development almost exclusively relates to minerals and waste operations or to infrastructure itself which do not usually involve buildings. In instances where buildings are developed under relevant permissions, these would rarely if ever meet the legal tests to attract CIL. Therefore, matters 1(a) to (l) where not covered above do not apply to LCC. In short, LCC did not collect any CIL for the relevant year and is unlikely to do so in future years.

# Section 106 Report

This part of the IFS relates to clause 'c' of Regulation 121A. The following paragraphs each address a matter as it appears in Schedule 3 of the 2019(no2) Regulations.

During the year to March 31st 2021, Lincolnshire County Council (LCC) entered into planning obligations which, if and when triggered, would total £6,609,449 (matter 3(a)).

LCC received £1,567,241.18 in total during the year from planning obligations (matter 3(b)).

At 1st April 2021, LCC had not allocated £1,991,754.81 that had been received before the reported year (matter 3(c)). This statement was prepared in November 2021 and, during the months from April, some of that money had been allocated.

For the year to March 2021, there have not been any non-monetary contributions agreed (matter 3(d)).

During the year, LCC allocated but did not spend £205,132 (matter 3(e)). For money allocated but not spent, summary details are provided in table 1 overleaf (matter 3(g)).

During the year, LCC spent £1,381,721.41 in respect of all planning obligations (matter 3(f)). Summary details of money spent by LCC during the year are shown in table 2 in the following pages (matter 3(h)-(i)).

At 1st April 2021, LCC retained £2,601,861.14 in total from all contributions and no money was retained for maintenance (matter 3(i)). In the months to November 2021, when this statement was drafted, some of that money had been spent.

Where monies were not allocated, not spent or retained, there will be an intention for the relevant sum within the original planning agreement. It will usually take some time to spend sums received. Reasons might relate to the funding of that improvement, for example, the need to bring sums together into one pot from several sources. Reasons might also relate to the practical delivery of the intervention which might itself require planning permission and potentially other third-party consents or approvals too.

It is an optional requirement here, against matters 4(a) and 4(b) of Schedule 2 to the Regulations, to provide details on Section 278 agreements (delivered under that section of the Highways Act 1980) and other highways agreements (respectively). The summary information provided in Table 3 (for matter 4(a)) is for agreements which could amount to £1,129,013. The summary information provided in Table 4 (for matter 4(b)) is for agreements which could amount to £18,423,375.69.

**Table 1: Summary details of planning obligations money allocated but not spent during 2020/21 (matter 3(g))**

Site	Details	Amount
Station Road, Former Brick Pits, Waddington	£40,000 on or before the first occupation on the site, £40,000 on or before first occupation of the 27th dwelling, £40,000 on or before first occupation of the 56th dwelling, and £37,000 on or before first occupation of the 81st dwelling. To be spent on any of the following works: 1. Improvements to existing uncontrolled pedestrian crossings 2. Provision of new uncontrolled pedestrian crossings 3. Existing bus stop improvements (Station Rd adj 147 - new shelter and new high kerbs, Station Rd adj 122A - new shelter, Station Rd adj 82A - new shelter and new high kerbs) 4. Bar Lane environmental improvements (part contribution to works) 5. Brant Road footway improvements (between 459 Brant Rd and Station Rd) 6. Byway/footpath improvements (opposite 459 Brant Rd - part contribution to works) 7. Station Rd footway improvements (between nos. 14 & 66 Station Rd) 8. Melbourne Way/Holywell Road cycleway provision	£192,629
land at Lincoln Road/Honeyholes, Dunholme	Bus stop works - part of major works not yet completed 25.11.20	£8,000
Grantham Road, Waddington	TRO contribution prior to 1st occupation – to cover the cost of the TRO process to seek to relocate the existing speed limit on Grantham Road as a consequence of the Development	£4,503

**Table 2: Summary details of planning obligations money spent by LCC during 2020/21 (matter 3(h)-(i))**

Site	Details	Amount
Poplar Close, Ruskington	Towards additional secondary capacity in Ruskington - provided to St George's Academy in relation to extension to technology block to provide additional classrooms and associated ancillary spaces, completed late July 2015	£93,079.91
Land off Deepdale Lane, Nettleham	Towards an extension of Monks Abbey Primary (both Lincoln North Primary planning area at the time of signing s.106 with a lot of movement from Lincoln north to Nettleham primary schools)	£125,557.31
Thimbleby Hill, Horncastle	Towards internal remodelling at Horncastle Primary	£37,734.00
Wygate Park, Spalding	Towards the costs of the new primary school at Wygate Park, Spalding, opened in 2014. The school was front-funded by the County Council in advance of S106 receipts.	£970,000.00
Land south of Fen Road, Heighington	Towards the cost of introducing a traffic regulation order to reduce the existing speed limit on Fen Road adjacent to the proposed access to the site.	£3,681.00
Manor Farm, Bardney	Bus subsidy contribution (for existing Lincoln and Horncastle via Bardney route) – £30,000 in full on/before commencement or £131,000 paid in instalments 1st £33,906 on/before development of Phase 3a	£10,376.00
Linchfield Road, Deeping St. James	TRO to move 30mh speed limit	£4,628.00
Land at Lincoln Road/Honeyholes Road, Dunholme	Contribution towards A46 Centurion Garage Junction	£20,000.00
Land off Cliff Road / Heath Lane, Welton	Contribution towards Lincoln Road/A46 (Centurion Garage) and the A15 junction improvements. Money to be paid: 10% - occupation of 1st dwelling, 45% - occupation of 30th dwelling, 45% - occupation of 45th dwelling.	£10,000.00
Land East of Hacktorn Road, Welton	Contribution towards A46 Centurion Garage junction. Money to be paid occupation of 20th dwelling	£103,071.00
Brant Broughton	Moving road signs in the locality	£3,594.02

**Table 3: Summary details of S278 Highways Agreements entered into in 2020/21 (matter 4(a))**

Location	Parish	Details
A16 Sibsey Road	Boston	Ghost Island Right Turn Lane
Crease Drove	Crowland	(Ref H02-0575-18) Road widening and new vehicular access
St Bernards Avenue	Louth	Zebra crossing
Crease Drove	Crowland	(Ref H02-0723-16) Road widening and new vehicular access
Crease Drove	Crowland	(Ref H02-0615-19) Road widening and new vehicular access
Tattershall Road	Woodhall Spa	New footway and bus stop
Reston Road	Legbourne	Frontage footway and crossing point
Thoresby Road	Tetney	New Footway (50m)
Asserby Road	Asserby	2 Passing places and minor road widening
Network 46	Witham St Hughs	New footway and 2 new bus stops
Alford Road	Mablethorpe	New Footway (1000m)
Linchfield Road	Deeping St James	2 new Bus Stops
Station Road	Burgh Le Marsh	New footway (140m)
Town Road/Stump Cross Hill	Quarrington	New pedestrian refuge
Moulton Chapel Road	Cowbit	Footway
Mill Lane	Martin	New Footway (60m) and Road widening
WLDC Depot	Caenby Corner	New vehicular access
Northfield Road	Market Deeping	Frontage Footway
Holbeach Road	Spalding	Parking layby
Legbourne Rd	Louth	Footway & access to care home
Cowbit Road	Spalding	New Access and Footway Widening
Pinfold Lane	Weston	Road Widening and Resurfacing

**Table 4: Summary details of other Highways Agreements for 2020/21 (matter 4(b))**

Site/ Phase	Parish	Details
Harvester Way phase 1	Crowland	Section 38
Penny Hill	Holbeach	Section 38
Land off The Sidings	Horncastle	Section 38
Caswell Drive phase 1	Quadring	Section 38
Church Lane ph 1	Saxilby	Section 38
Lincoln Road ph 1	Skellingthorpe	Section 38
Former Julian Bower playing field	Louth	Section 38
Wigtoft Road	Sutterton	Section 38
Witham Road - phase 2	Woodhall spa	Section 38
The Quadrant phase R5	Wyberton	Section 38
Station Road	Surfleet	Section 38
Caulton Fields phase 1	Deeping St Nicholas	Section 38
Teal Park access road 1 (phase 1)	North Hykeham	Section 38
Prebend Lane, Welton phase 2	Welton	Section 38
Elsa Park zones 4 & 5, area 1	Bourne	Section 38
London Road	Kirton	Section 38
Swineshead Road	Boston	Section 38
Broadfield Lane phase 4	Boston	Section 38
Church Lane ph 2	Saxilby	Section 38
Station Road	Tetney	Section 38
Westbrooke Road phase 4	Lincoln	Section 38
Golf Road ph 5	Mablethorpe	Section 38
Grantham Road	Waddington	Section 38
Station Road phase 1	Branston	Section 38
Louth Road phase 1a	Holton le clay	Section 38
Whisby Road	North Hykeham	Section 38
Station Road	Long Sutton	Section 38
Crease Drove phase 4?	Crowland	Section 38
Handley chase 5x & 5y	Sleaford	Section 38
Lindis Road phase 1	Boston	Section 38
Thorpe Lane	South Hykeham	Section 38
Prebend Lane, Welton phase 1	Welton	Section 38
Grimsby Road, phase 1	Louth	Section 38
The Meadows phase 4	Skegness	Section 38
Crease Drove phase 1	Crowland	Section 38
Crease Drove phase 2	Crowland	Section 38

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# IFS Draft Webtext

## Infrastructure funding statement 2020-2021

### **Description**

Housing and other developments in Lincolnshire are essential to make sure our economy and communities thrive.

Developments can also lead to an increased need for public services such as schools, transport and other infrastructure. All local authorities in Lincolnshire take their responsibility for planning very seriously. Councils work together to consider the positive and negative impacts of any development, before permission is granted.

Construction companies and developers will often be required to make contributions towards local improvements. This could be to increase the size of a local school, to provide a more regular bus service or to create a cycle path.

We have put together a statement setting out summary details on the improvements that have been and could be made from these contributions. Lincolnshire's seven district councils will soon publish statements on their websites for development contributions in their local areas.

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**Open Report on behalf of James Drury, Executive Director - Commercial**

Report to:	<b>Executive</b>
Date:	<b>07 December 2021</b>
Subject:	<b>Corporate Plan Success Framework 2021/22 – as at 30 September 2021</b>
Decision Reference:	<b>I022129</b>
Key decision?	<b>No</b>

**Summary:**

This report presents an overview of performance against the Corporate Plan as at 30 September 2021. Detailed information on performance can be viewed on the Council's [website](#).

**Recommendations:**

That the Executive:

1. considers and notes the performance for 2021/22 as at 30 September 2021.
2. considers setting a Lincolnshire ambition for some of the contextual measures.

**Alternatives Considered:**

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

**Reasons for Recommendation:**

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

## 1. Background

1.1 The County Council approved the Corporate Plan (CP) 2020-2030 on 11 December 2019. The Corporate Plan sets out our priorities for local residents and communities. The Corporate Leadership Team (CLT) and Assistant Directors (ADs) then worked together to develop the Corporate Plan Success Framework (CPSF) 2020-2023. They identified the developmental activities and Key Performance Indicators (KPIs) that would be undertaken during the first three year period of the 10 year CP in order to achieve the four ambitions outlined in the CP. The Executive approved the Corporate Plan Success Framework (CPSF) 2020/2021 on 6 October 2020.

1.2 Due to the impact of Covid-19, CLT and ADs reviewed the indicators within the CPSF in order to further strengthen what is working well and further embed the CP as our overarching strategic service delivery mechanism.

1.3 The revisions to the CPSF has enabled the following to be taken into consideration:

- To be reflective of the Council's emerging priorities.
- More streamlined and focussed number of performance indicators and activities reported.
- Demonstrates the outcomes that we are working to influence and the impact we are making towards achieving our ambitions for Lincolnshire.
- Enables strategic conversations around:
  - “Are we making a difference?”
  - “Could we do more?”
  - “Do we have resources in the right place?”
  - “Who else could help us?”
- Changes to the way we approach performance and how we view the success of our services in a broader Lincolnshire context.
- Greater visualisation and accessibility of information.

1.4 The revised CPSF will ensure the KPIs and key activities against which performance/progress will be reported reflects the trajectory needed to demonstrate whether the Council is achieving the four ambitions for Lincolnshire as set out in the CP. Service level performance continues to be reported to the relevant scrutiny committees and is published on the Council's [website](#).

1.5 The **four ambitions** are:

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

1.6 All of the four ambitions are 'On plan'. This is based on both the key activities and KPIs.

1.7 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](#).

**1.8 Performance is reported by exception.**

1.8.1 For **activities**, this includes those which are:-

- **Behind plan** - current milestones have not been achieved.
- **Ahead of plan** - current milestones have been achieved and forecast to achieve future milestones ahead of timescales.

Details of all activities including those On Plan are available in Appendix A and on the Council's [website](#).

1.8.2 For **KPIs**, this includes those where a target has been set against the KPI and the **target** has either:-

- Been achieved (within the target and tolerance levels set)
- Not been achieved (outside of target and tolerance levels set)

**1.9 Headline Performance – Key Activities**

1.9.1 Services have provided key milestones for each activity for 2021/2022. Progress is an objective judgement by the service against the milestones.

1.9.2 To summarise, of the 36 activities with milestones due to be reported, 100% are either On plan or Ahead of plan.

8	Ahead of plan	Achieved current milestones and forecast to achieve future milestones ahead of timescales
28	On plan	Achieved current milestones and forecast to achieve future milestones within timescales
0	Behind plan	Current milestones have not been achieved
	On Plan	<b>Overall performance of activities</b>



Activities

**7**

Ambition

**On Plan**



Activities

**9**

Ambition

**On Plan**

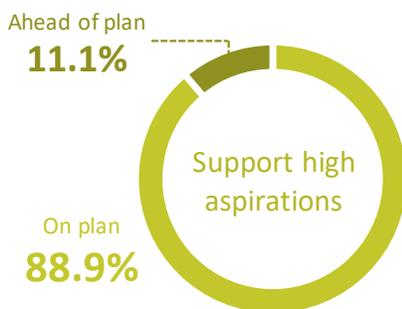


Activities

**11**

Ambition

**On Plan**



Activities

**9**

Ambition

**On Plan**

**1.9.3 Celebrating success - Key Activities that are ahead of plan** (achieved current milestones and forecast to achieve future milestones ahead of timescales)

**1.9.4 Support high aspirations**

<b>Objective:</b>	Deliver economic growth to create and sustain vibrant communities.
<b>Activity Name:</b>	We will support our market towns to thrive, delivering regeneration with our partners. <b>A9</b>
<b>Activity Milestone:</b>	Deliver Pilgrim Fathers Memorial, Frieston. July 2021

**1.9.5 Enable everyone to enjoy life to the full**

<b>Objective:</b>	Deliver quality children centres, which are at the heart of our communities supporting families so their children thrive.
<b>Activity Name:</b>	We will support families in their parenting role through continuing to deliver the healthy child programme, also evaluating the benefits of maternity hubs and extending these to other communities where appropriate. <b>A18</b>
<b>Activity Milestone:</b>	Recovery and restoration of the Healthy Child Programme in response to National Guidance on Covid-19 prioritisation of Community Health Services. In addition identify key activities in regard to updated guidance on the health visiting delivery model.

<b>Objective:</b>	Design an accessible and responsive health and care system within local communities, protecting people and promoting wellbeing.
<b>Activity Name:</b>	We will continue to deliver our maximising independence programme across adult care, focused on developing strengths and innovating support including assistive technology and digital support, tracking impact monthly through forward trajectories. <b>A17</b>
<b>Activity Milestone:</b>	<p>May 2021 - Establish Board for the Improvement and Development Programme</p> <p>May 2021 - Establish integrated delivery team and begin strengths based approaches and behavioural science roll out to teams</p> <p>July 2021 - Started roll out of self-serve financial assessment form across social work teams</p> <p>July 2021 - Development of online self support tool commenced</p> <p>September 2021 - Prepared 'TEC first' digital care sessions for social work teams, to commence roll out Quarter 3</p> <p>September 2021 - Develop a primed performance approach with revised metrics</p>

<b>Objective:</b>	Intervene effectively to keep vulnerable people safe, making sure children in care and care leavers get the best opportunities.
<b>Activity Name:</b>	We will continue to improve how we support children in care and care leavers to thrive through the delivery of the children in care strategy. <b>A15</b>
<b>Activity Milestone:</b>	We have commissioned a feasibility study, costing and designs for the development of two children's homes either on existing Lincolnshire County Council sites or a new build. Detailed costed designs were presented to Members of the Executive at the end of May 2021. The Valuing Care approach continues to be piloted within Children in Care Teams and went live in May 2021. A refreshed, co-produced Early Help Strategy has been presented to Children's Services Executive Departmental Leadership Team (DLT) and the Lincolnshire Safeguarding Children Partnership and was approved in June 2021.

### 1.9.6 Create thriving environments

<b>Objective:</b>	Advocate for investment in our transport and energy infrastructure, digital connectivity and schools, championing active, sustainable travel.
<b>Activity Name:</b>	We will improve the digital connectivity across our rural county through continuing to work with, and influence, central government to generate the funding and flexibility to enable us to achieve gigabit capable digital communities and provide business growth opportunities. Broadband for residents will be above national rates. In addition, we will continue to stimulate private investment opportunities in full fibre infrastructure. <b>A24</b>
<b>Activity Milestone:</b>	We will achieve 94.2% coverage by the end of Quarter 2.

<b>Objective:</b>	Provide sufficient, high quality and inclusive education places locally.
<b>Activity Name:</b>	We will create more than 500 new special school places by 2024 as part of delivering the Building Communities of Specialist Support Strategy. We will work towards making 300 of those places available by September 2022. <b>A32</b>
<b>Activity Milestone:</b>	By September 2021, 84 new places will be available in Lincolnshire Special Schools.

### 1.9.7 Provide good-value council services

<b>Objective:</b>	Continue to innovate and make best use of our assets.
<b>Activity Name:</b>	We will protect and enhance our heritage assets and we will maximise the use of our sites for customers, through delivering proposals for the iconic investment in The Collection Museum and Gallery and other heritage sites. <b>A44</b>
<b>Activity Milestone:</b>	Progress of cultural recovery against the future ambitions for the transformation of heritage service.

<b>Objective:</b>	Nurture and celebrate a forward-looking, high-performing, skilled and empowered workforce.
<b>Activity Name:</b>	We will refresh our Corporate People Strategy, reviewing culture, values and behaviours, and enabling our staff to be healthy and resilient so we can improve how we support our customers. Structures will be fit for purpose and facilitate our One Council approach. A42
<b>Activity Milestone:</b>	Implementation of People Strategy (2021 to 2024) workplan and governance structure.

### 1.9.8 Key Activities that are behind plan

1.9.9 There are no Activities that are behind plan this quarter.

### 1.10 Key Performance Indicators (KPIs)

There have been significant changes with the types of KPI being used in the reporting of the Corporate Plan, in particular a focus on measures which are 'for context'. This means the delivery activity relating to these measures may not be within the direct control of the Council, but instead are a way of understanding our progress to achieve our wider ambitions for the residents, communities, businesses and visitors of Lincolnshire.

This change will enable future iterations of the reporting to be developed with Executive Councillors and for agreement to be reached on which, if any, of the context measures require ambitions to be set in order to support targeted change.

This reporting continues to be an area of development in order to ensure we have the right KPIs being reported at the right time focussing on the priority areas.

Of the KPIs reported, six can be compared with a target that has been set for Quarter 2 and data is available for this comparison purpose. Of those 83% met their target:-

- 5 achieved the target
- 1 did not achieve the target

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

There are an additional 49 measures also included in the reporting. Of these:

- 38 are context measures.
- 8 do not have the latest data available due to national reporting restrictions.
- 3 have yet to have a target set so our ambition is to be confirmed.

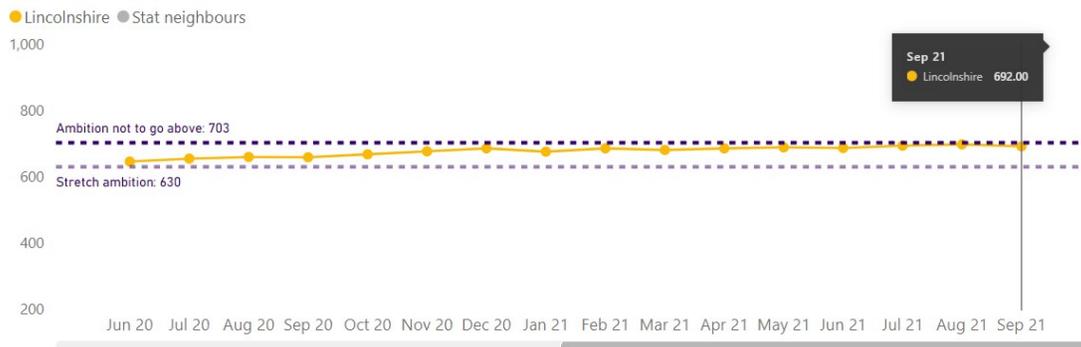
#### 1.10.1 Create thriving environments

**Achieving target: Percentage of superfast broadband coverage in residential & business premises (PI 32)**

Quarter 1 and Quarter 2 of Financial Year 2021/22 have met the ambition of 94.2% of residential and business premises having superfast broadband coverage. The Council has partial influence over meeting this ambition; other suppliers will add to the percentage but are not working for the Council.

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

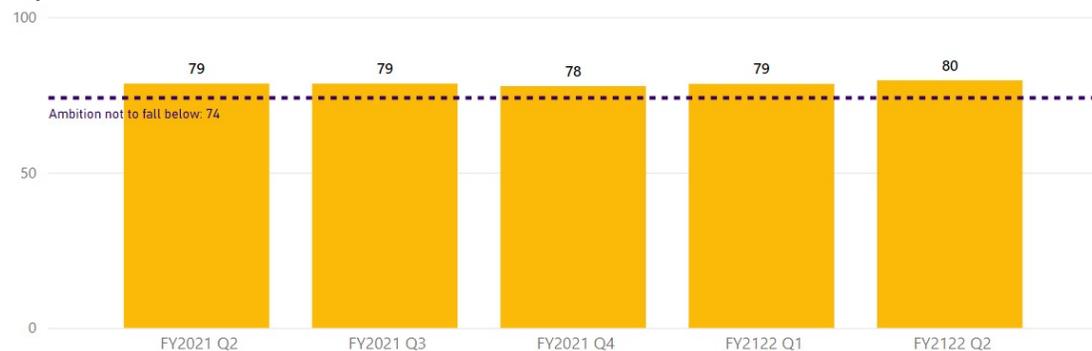
#### Achieving target: Number of children in care (PI 14)



Good = low and not going above the ambition

This measure has achieved target; however, it is currently showing a slight adverse trend. Whilst the number of children leaving care has stayed reasonably static compared to 31 March 2021 (Quarter 4 2020/21), the number of children going into care over Quarter 1 2021/22 has been around 20% higher than in Quarter 4 2020/21. This appears to have pushed the number of children in care slightly further up over the past quarter. However, despite the increase, the Lincolnshire number of Children in Care remains significantly below the most recently published figures both nationally and by our statistical neighbours.

#### Achieving target: Percentage of children in care living within a family environment (PI 15)

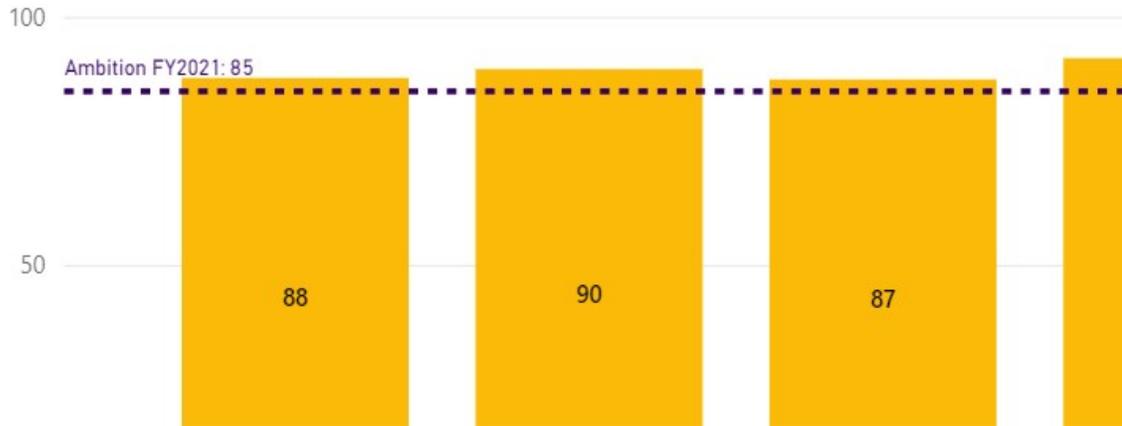


Good = high and not falling below the ambition

Performance remains above target and has improved slightly on last quarter (79.65% in Quarter 2 2021/22 compared to 78.5% in Quarter 1 2020/21). It confirms that, for most children in care, a family placement is deemed the most suitable means of offering care and maintaining children within their family networks.

**Achieving target: Percentage of people who remain at home 91 days after discharge (PI 25)**

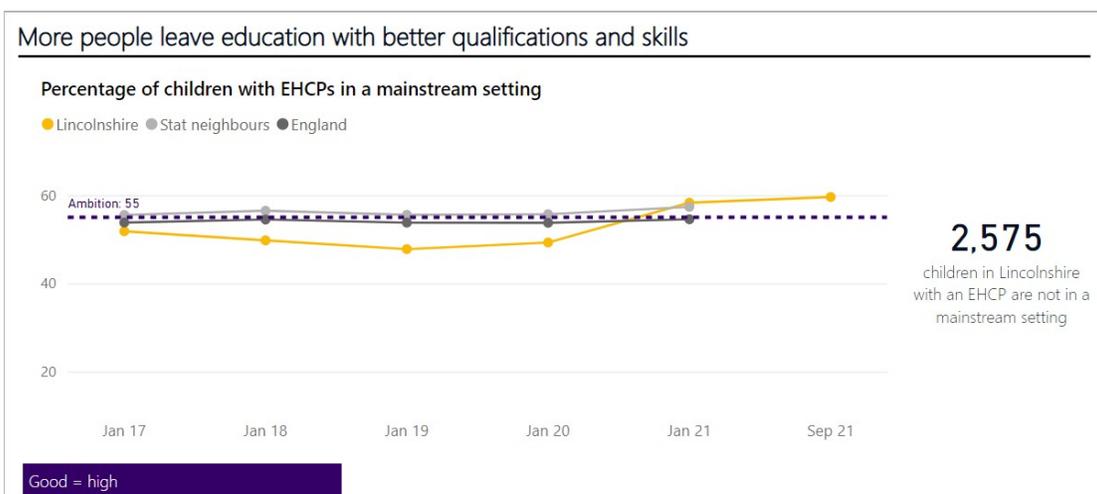
Percentage of people who remain at home 91 days after discharge



Discharges from hospital leading to the client being at home 91 days after has achieved its target in Quarter 2. 89.6% of people remain at home 91 days after discharge, this equates to 2360 people out of the 2574 people actually discharged. In part this is due to the work of the hospital teams to help clients stay in their own homes longer if that is the best option and the work of the reablement team to offer short and intense support to help clients after they are discharged. If we compare to the nationally set NHS target of 85%, we exceed it by 4.6%.

**1.10.3 Support High Aspirations**

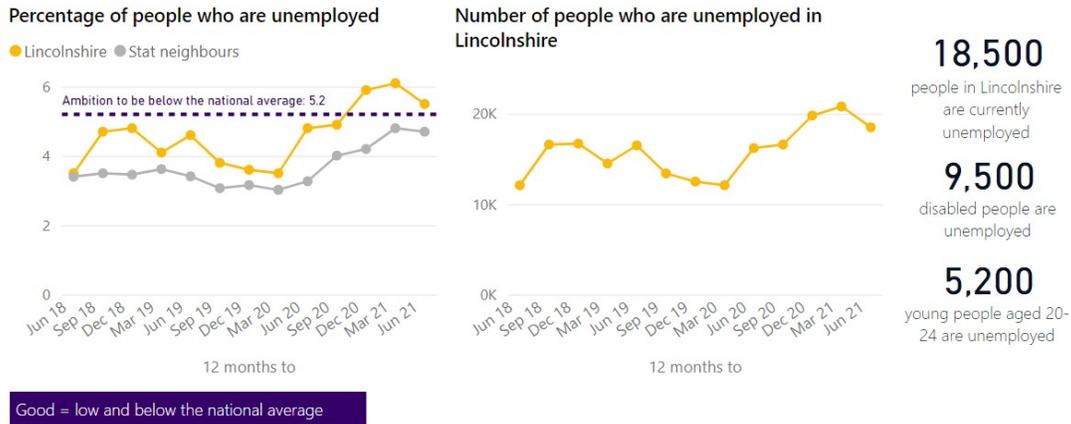
**Achieving target: Percentage of children with EHCPs in a mainstream setting (PI 10)**



The percentage of children with Education, Health and Care Plans (EHCPs) in a mainstream setting in Lincolnshire is 59.6 and has increased over the past 1.5 years. In

January 2021 it was slightly above the percentage for statistical neighbours and the England average, and it has continued to rise since then.

**Not achieving target: Percentage of people who are unemployed (PI 11)**



The proportion of people classed as unemployed in June 2021 was 5.5% in Lincolnshire. This is a significant reduction compared to March 2021 and is approaching the national average of 5.2%. This is due to a strong recovery during the quarter, particularly amongst service sector businesses following easing of Covid-19 restrictions. This is a performance indicator that the Council has influence over rather than direct control.

**1.11 Impact of Covid-19 on performance of KPIs**

Covid-19 has had an impact on a number of the KPIs, namely schools Ofsted rating as inspections were ceased during the Covid period.

In addition to this, a number of KPIs cannot be reporting due to Covid-19 and in particular because educational attainment data has not been released for:-

- Percentage of children achieving a good level of development in the Early Years Foundation Stage
- Percentage gap in achievement between Lincolnshire pupils eligible for Free School Meals and their non-FSM Eligible peers nationally achieving Good Level of Development
- Achievement level at Key Stage 2 is above national average
- Achievement level at Key Stage 4 is above national average

**1.12 Further development of KPIs**

We are continuing to explore the options for inclusion of further measures in future reporting. Potential measures include:-

#### Create thriving environments

- Lincolnshire County Council's CO<sub>2</sub> emissions
- Percentage of people walking or cycling at least once a week
- Public transport usage
- Public perception of roads and transport infrastructure
- Residents perception around feeling safe in my local area
- KPI relating to fire safety

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

- Residents perspective on living in Lincolnshire through residents survey
- KPI relating to making adult safeguarding personal

#### Provide good value council services

- KPIs to demonstrate the take up and usage of digital services
- Finance KPIs relating to spend per head of population
- Residents perceptions around good value council services
- Residents perceptions around the responsiveness of the Council

#### Support high aspirations

- Percentage of 16-17 year olds not in education, employment or training
- Percentage of 16-17 year olds not in education, employment or training by characteristic such as disadvantaged/identified SEN.

**1.13** Further information for each of the KPIs reported is published on the [website](#).

## **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 2021. There is positive performance overall across all four 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 Executive has power to amend the way in which performance is reported by setting ambition against contextual measures as set out in recommendation 2.

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 is due to consider this report on 25 November 2021. 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 Corporate Plan Activities for Quarter 2

#### 8. Background Papers

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

Document title	Where the document can be viewed
Council report: Corporate Plan 11 December 2019	<a href="https://lincolnshire.moderngov.co.uk/ieListDocuments.aspx?CId=120&amp;MId=5661&amp;Ver=4">https://lincolnshire.moderngov.co.uk/ieListDocuments.aspx?CId=120&amp;MId=5661&amp;Ver=4</a>
Executive report: Corporate Plan Performance Framework 6 October 2020	<a href="https://lincolnshire.moderngov.co.uk/ieListDocuments.aspx?CId=121&amp;MId=5522&amp;Ver=4">https://lincolnshire.moderngov.co.uk/ieListDocuments.aspx?CId=121&amp;MId=5522&amp;Ver=4</a>
Executive report: Performance Reporting Against the Corporate Plan Performance Framework 2020-2021 - Quarter 4 – 6 July 2021	<a href="https://lincolnshire.moderngov.co.uk/ieListDocuments.aspx?CId=121&amp;MId=5756">https://lincolnshire.moderngov.co.uk/ieListDocuments.aspx?CId=121&amp;MId=5756</a>

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

**Ambition: Support high aspirations**

Activity No.	Objective	Activity Name	Activity Milestone	RAG
A9	Deliver economic growth to create and sustain vibrant communities	We will support our market towns to thrive, delivering regeneration with our partners.	Deliver Pilgrim Fathers Memorial, Frieston. July 2021	Green (Ahead of plan)
A7	Champion educational excellence so that every child/ young person has a high quality education to succeed in life	We will continue to encourage schools to work through collaborations in order to maximise expertise and best practice, enhancing our strategy for school improvement within the school-led self-improving system.	Collaboration with the Lincolnshire Learning Partnership Board will ensure key priorities for school improvement are agreed with the sector and shared with our strategic Teaching School Hub partners.	Amber (On plan)
A6	Champion educational excellence so that every child/ young person has a high quality education to succeed in life	We will help schools to be skilled at supporting children with special education needs in mainstream settings, through developing and delivering strategies and where an education, health and care plan is required, undertaking this assessment in a timely and creative way. Our SEND High Needs transformation programme will support improvement and delivery in this area.	We will have launched the Valuing SEND Toolkit, to support settings in making objective assessments of children and young people's needs, and will begin to analyse its impact. A refreshed Local Offer will also be launched on a new platform.  We will complete an evaluation of the use of the SEND Advice Line, launched in September 2020, and consider the impact on the number of requests for statutory assessments.	Amber (On plan)
A1	Enhance the skills of our communities to meet the needs of our businesses and the economy	We will transform how we raise skills levels, productivity, employability and apprenticeship numbers through developing and implementing an updated skills plan, taking a lead role in the LEP review and future delivery model. We will support and encourage initiatives to recruit and retain older adults, to keep people in employment for longer.	2) Draft Employment & Skills Work Programme consultation with employers, training providers, Department for Work and Pensions and GLLEP by August 2021 3) Employment & Skills Work Programme delivery commences September 2021	Amber (On plan)

Activity No.	Objective	Activity Name	Activity Milestone	RAG
A2	Grow the workforce by retaining and attracting more highly-skilled 18-40 year olds	We will develop effective county-wide relationships between the education and business sectors to attract and retain graduates in the county.	1) Work with providers to deliver support programmes to increase skill levels within East Lindsey - ongoing	Amber (On plan)
A10	Manage the risks to our environment from climate change to protect our natural and built resources for future generations	We will achieve net zero carbon emissions as a council by 2050 or earlier through the development of the Green Masterplan. We will provide climate leadership in Lincolnshire and beyond. We will define our 10 year climate change plan with the new executive.	<p>Submitted bids to the Community Renewal Fund for a Green Lincolnshire project, designed to allow projects to tackle carbon emissions from businesses and local communities around the county. Although we have been notified, after substantial delays by Government, that these bids have not been successful, we continue to develop alternative funding opportunities to sustain momentum towards our overarching goal of net zero emissions by 2050 or earlier. For example, an alternative funding source has already been identified for the tree-planting elements of the CRF bids, and these will be pursued actively.</p> <p>On-going investment in energy efficiency projects as part of the Carbon Management Plan delivery – including converting the street-lighting to LED lamps. Established a joint working group with the Property Directorate to look at reducing carbon emissions from the LCC Estate – this led to a Zero Carbon Property Plan. LCC's joint working group is operating well.</p>	Amber (On plan)
A12	Manage the risks to our environment from climate change to protect our natural and built resources for future generations	We will maximise the reuse and recycling potential of the county's waste, treating it as a resource. This will include exploring the opportunity for anaerobic digestion facilities across the County.	Information gathering to establish requirements of separate food waste collections. To complete the roll out of paper and card separate collections in Boston Borough. To plan the roll out of separate paper and card collections in North Kesteven District.	Amber (On plan)
A4	Promote healthy, inclusive and accessible employment and learning opportunities	We will produce sustainable transport strategies which promote alternative modes of transport, through collaborative working with our district and local partners which will include the creation of local transport	Local Transport Plan and the associated modal strategies approved by DLT and CLT to be shared with Executive and Support Councillor	Amber (On plan)

Activity No.	Objective	Activity Name	Activity Milestone	RAG
		boards.		
A5	Promote healthy, inclusive and accessible employment and learning opportunities	We will complete a comprehensive workforce strategy for all commissioned services (in part with the ICS) to inform future skills and determine further resources required to deliver it	Will develop a delivery plan to complement the strategy	Amber (On plan)

**Ambition: Enable everyone to enjoy life to the full**

Activity No.	Objective	Activity Name	Activity Milestone	RAG
A18	Deliver quality children centres, which are at the heart of our communities supporting families so their children thrive	We will support families in their parenting role through continuing to deliver the healthy child programme, also evaluating the benefits of maternity hubs and extending these to other communities where appropriate.	Recovery and restoration of the Healthy Child Programme in response to National Guidance on Covid-19 prioritisation of Community Health Services. In addition identify key activities in regard to updated guidance on the health visiting delivery model.	Green (Ahead of plan)
A17	Design an accessible and responsive health and care system within local communities, protecting people and promoting wellbeing	We will continue to deliver our maximising independence programme across adult care, focused on developing strengths and innovating support including assistive technology and digital support, tracking impact monthly through forward trajectories.	May 2021 - Establish Board for the Improvement and Development Programme May 2021 - Establish integrated delivery team and begin strengths based approaches and behavioural science roll out to teams July 2021 - Started roll out of self-serve financial assessment form across social work teams July 2021 - Development of online self support tool commenced September 2021 - Prepared 'TEC first' digital care sessions for social work teams, to commence roll out Q3 September 2021 - Develop a primed performance approach with revised metrics	Green (Ahead of plan)

Activity No.	Objective	Activity Name	Activity Milestone	RAG
A15	Intervene effectively to keep vulnerable people safe, making sure children in care and care leavers get the best opportunities	We will continue to improve how we support children in care and care leavers to thrive through the delivery of the children in care strategy.	We have commissioned a feasibility study, costing and designs for the development of two children's homes either on existing Lincolnshire County Council sites or a new build. Detailed costed designs were presented to Members of the Executive at the end of May 2021. The Valuing Care approach continues to be piloted within Children in Care Teams and went live in May 2021. A refreshed, co-produced Early Help Strategy has been presented to Children's Services Executive DLT and the Lincolnshire Safeguarding Children Partnership and was approved in June 2021.	Green (Ahead of plan)
A13	Create accommodation options for greater independence and wellbeing	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.	April 2021 – County News Article advertising De Wint Court and further projects June 2021 – One Public Estate funding awarded to The Hoplands project. June 2021 – One Public Estate funding awarded to King's Road scheme in Spalding June 2021 – Site investigations commence at The Hoplands	Amber (On plan)
A14	Intervene effectively to keep vulnerable people safe, making sure children in care and care leavers get the best opportunities	We will provide intensive and tailored support for young people who have complex multiple needs, maintaining them within their family where it is safe to do so and increasing locally available provision. Improvement in this area is underway via our Children in Care Transformation Programme.	Quarter 2 revenue funding of £400,000 has been agreed in principle by Children's Services. The cost would be offset by savings made in out of county placements and young people returning to Lincolnshire to live closer to family, friends, connected people and their community. Lincoln City Council have identified 2 suitable plots of land for the projects. We have secured commitment from Members to gift it to Barnardo's for the purpose of building GAP housing.	Amber (On plan)
A16	Intervene effectively to keep vulnerable people safe, making sure children in care and care leavers get the best opportunities	We will work with the LSAB to develop a multi-agency Prevention strategy to protect people from harm and to promote community wellbeing. This will include the development and implementation of a 'team around the adult approach'" to help improve engagement with Adults with	We will have implemented the Team Around the Adult Pilot and have scheduled an evaluation	Amber (On plan)

Activity No.	Objective	Activity Name	Activity Milestone	RAG
		complex needs.		
A19	Promote and enable better mental health for all	We will develop Joint Commissioning arrangements with NHS partners that facilitate the Transformation of Community Mental Health Services for Adults in Lincolnshire.	We will have established a task and finish group and commenced proposals on scope of the complex case pooled budget	Amber (On plan)
A20	Promote the support offer to our communities to enable them to be self-sufficient and thriving	We will support people to make healthy choices across all aspects of their lives, through continuing to commission and deliver effective preventative services, which also provide quality information so people are better informed. Our development of our ICS will continue and develop this approach.	<p>Implement Public Health Information Programme for 2021/22 - green</p> <ul style="list-style-type: none"> <li>- 12 Positive Steps for Mental Health launched 10/09/21 to coincide with World Suicide Prevention Day</li> <li>- Changes to ACCW web pages implemented to reflect strengths based approach</li> <li>- Connect to Support Lincolnshire mobile apps developed &amp; implemented</li> </ul> <p>Implement Public Health Commissioning Programme for 2021/22 - green</p> <ul style="list-style-type: none"> <li>- One You Lincolnshire expanded adult weight management service is now operating &amp; progress being reported to PHE.</li> <li>- Carers Service re-commissioning on track</li> <li>- Lincolnshire Community Equipment Service Re-Commissioning on track</li> </ul> <p>Implement Public Health Priority Work Programme for 2021/22 - green</p> <ul style="list-style-type: none"> <li>- Oral Health Promotion Service is underway with the provider (CDS) supporting Early Years settings</li> </ul> <p>Implement Health Protection Programme - green</p> <ul style="list-style-type: none"> <li>- continue to meet government &amp; local requirements to manage covid pandemic</li> <li>- support to schools to understand &amp; implement the new contingency framework &amp; DfE guidance ahead of the September</li> </ul>	Amber (On plan)

Activity No.	Objective	Activity Name	Activity Milestone	RAG
A21	Promote the support offer to our communities to enable them to be self-sufficient and thriving	We will now work with partners to roll out our new ICS, setting clear priorities for the next 3 years to improve health and wellbeing across Lincolnshire	The work to develop a Section 75 agreement for people with mental ill health and/or learning disability is progressing as is the sign-off of the 21/22 Better Care Fund.	Amber (On plan)

**Ambition: Create thriving environments**

Activity No.	Objective	Activity Name	Activity Milestone	RAG
A24	Advocate for investment in our transport and energy infrastructure, digital connectivity and schools, championing active, sustainable travel	We will improve the digital connectivity across our rural county through continuing to work with, and influence, central government to generate the funding and flexibility to enable us to achieve gigabit capable digital communities and provide business growth opportunities. Broadband for residents will be above national rates. In addition, we will continue to stimulate private investment opportunities in full fibre infrastructure.	We will achieve 94.2% coverage by the end of quarter 2.	Green (Ahead of plan)
A32	Provide sufficient, high quality and inclusive education places locally	We will create more than 500 new special school places by 2024 as part of delivering the Building Communities of Specialist Support Strategy. We will work towards making 300 of those places available by September 2022.	By September 2021, 84 new places will be available in Lincolnshire Special Schools.	Green (Ahead of plan)
A28	Champion Lincolnshire as a destination of choice to visit, live, relax, work and do business	We will stimulate economic growth through the development of business premises across the county and through delivering the economic capital programme with our partners.	Deliver additional access road on South Lincolnshire Food Enterprise Zone (SL FEZ). May 2021 Deliver access roads for Skegness Business Park extension. May 2021	Amber (On plan)
A26	Deliver 'clean' growth in the right place and at the right time	We will use our planning responsibilities to increase the benefits, and reduce the disbenefits, of new residential and commercial growth to our communities	A quarterly report will be produced detailing the number of planning applications received by the highway and lead local flood authority, and the number of responses issued within the statutory 21 day timeframe.	Amber (On plan)

Activity No.	Objective	Activity Name	Activity Milestone	RAG
A29	Plan growth to benefit the whole community through connecting people, housing, employment, businesses and the natural environment	We will attract all sectors to make a major contribution to the planning and delivery of growth in the county, through being a leading partner in the Greater Lincolnshire LEP.	Use the projects submitted to the Strategic Infrastructure Delivery Plan to begin to articulate more clearly the needs of the county. Take a "Infrastructure Paper" to the Leaders and CX meeting and use the feedback to plan next steps. Ensure that requirements for growth help to shape Local Transport Plan and other strategic documents.	Amber (On plan)
A30	Plan growth to benefit the whole community through connecting people, housing, employment, businesses and the natural environment	We will accelerate considered housing growth in Lincolnshire and maximise opportunities and investment in infrastructure work through working across all Councils and partners in Lincolnshire on "Planning for Growth."	Use the projects submitted to the Strategic Infrastructure Delivery Plan to begin to articulate more clearly the needs of the county. Take a "Infrastructure Paper" to the Leaders and CX meeting and use the feedback to plan next steps. Ensure that requirements for growth help to shape Local Transport Plan and other strategic documents.	Amber (On plan)
A31	Provide sufficient, high quality and inclusive education places locally	We will aim to deliver 695 more places by September 2022 across mainstream primary and secondary schools to meet local demand through implementing our 3 year Basic Need capital programme.	Basic Need Paper to Children's DLT outlining where places are needed and how many.	Amber (On plan)

**Ambition: Provide good-value council services**

Activity No.	Objective	Activity Name	Activity Milestone	RAG
A44	Continue to innovate and make best use of our assets	We will protect and enhance our heritage assets and we will maximise the use of our sites for customers, through delivering proposals for the iconic investment in The Collection Museum and Gallery and other heritage sites.	Progress of cultural recovery against the future ambitions for the transformation of heritage service.	Green (Ahead of plan)
A42	Nurture and celebrate a forward-looking, high-performing, skilled and empowered workforce	We will refresh our Corporate People Strategy, reviewing culture, values and behaviours, and enabling our staff to be healthy and resilient so we can improve how we support our customers. Structures will be fit for purpose and facilitate our One Council approach.	Implementation of People Strategy (2021 to 2024) workplan and governance structure	Green (Ahead of plan)
A48	Be there when communities need us most, responding collaboratively to emergencies	We will effectively plan for a sustained recovery from COVID 19.	Achieve the covid recovery road-map targets	Amber (On plan)
A35	Design our processes and services to meet customers' needs	We will focus now on the implementation of our digital blueprint and customer services strategy to ensure these opportunities are maximised. We will transform how we engage with communities, listening and acting on what they say and supporting them to be resilient and self-sufficient. This will be articulated through the refresh of our community strategy.	Approval of the customer strategy	Amber (On plan)

Activity No.	Objective	Activity Name	Activity Milestone	RAG
A40	Engage, listen and respond to our communities	We will place the individual, their family and friends at the heart of their care plan through introducing and implementing strength based practice in Adult Care and Community Wellbeing, as well as Signs of Safety within Children's services.	<p>Establish Programme Board for the Improvement and Development Programme by April 2021.</p> <p>Establish integrated delivery Team and complete roll out of strengths based approaches and behavioural science training to 4 teams by May 2021</p> <p>Complete rollout of integrated delivery team and begin roll out of strengths based approaches and behavioural science training to 6 teams by August 2021</p> <p>Changes to the LCC website Adult Care and Community Wellbeing and customer facing information to focus on independence, utilising strengths based approaches and applied behavioural science by July 2021</p>	Amber (On plan)
A41	Maximise opportunities to work with others and improve service delivery	We will improve service delivery through shifting our culture to focus on outcomes. With the Business Intelligence strategy working to deliver improved use of data and insight to understand our customers' needs, we will then be able to shape our services and those that we commission accordingly. This will also enable better measurement of the impact of internal and commissioned activity.	<p>We will develop a Business Intelligence Strategy which outlines our vision and builds on our intention to be a data led organisation.</p> <p>We will report quarter 1 and 2 data on the Corporate Plan success framework to both Councillors, senior officers and the public.</p>	Amber (On plan)

Activity No.	Objective	Activity Name	Activity Milestone	RAG
A47	Put our customers first, so we respond with one voice, working effectively across teams	We will transform the way we engage with customers through the implementation of a customer strategy. We will maximise technology solutions in the Customer Contact Centre to enable customers to do more online, including paying for services. In year 2 our emerging digital strategy will enable us to be innovative so our customers can access us through multiple channels.	Customer Strategy Approved in September 2021. Senior Officer nominated to be responsible for customer experience across the Council by Sep 2021. Develop an over arching Customer Strategy action plan which aligns to the digital strategy.	Amber (On plan)
A36	Shout loud and proud for Lincolnshire to achieve our ambitions	We will target further benefits for the county through working towards a Greater Lincolnshire devolution deal that increases central government investment.	Development of devolution asks and engagement in accordance with government timelines	Amber (On plan)
A38	Shout loud and proud for Lincolnshire to achieve our ambitions	We will raise the county's profile nationally and internationally through the delivery of a focused investor promotion strategy and relationship-building, attracting business investment and using our partnership brand, Team Lincolnshire, to do this.	Research and development of a Low Carbon and a Ports & Logistics investor proposition by July 2021	Amber (On plan)
A39	Shout loud and proud for Lincolnshire to achieve our ambitions	We will continue to raise the profile of Council Services through a range of strategies including national recruitment campaigns, national conferences and awards, continuing to support improvement in other Councils and advising government on national policy innovation. We will articulate a clear Lincolnshire pride narrative via our Joint Committee to support this activity.	Appointment of in-house recruitment social care expertise and to work in conjunction with CLT to focus and prioritise areas of focus as part of the Council's People Strategy and forthcoming inaugural Board.	Amber (On plan)

Activity No.	Objective	Activity Name	Activity Milestone	RAG
A37	Shout loud and proud for Lincolnshire to achieve our ambitions	We will seek to maximise government investment into the county, raise the profile of the county and the Council, through investing in local and national partnerships, including being part of Midlands Engine. We will champion Lincolnshire, including through lobbying our local MPs and the government.	Develop further LUF work to position Lincolnshire in a position of strength. Respond and contribute to Midlands Connect strategy refresh.	Amber (On plan)