

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

Report to:	Executive
Date:	02 March 2021
Subject:	Performance Reporting against the Corporate Plan Performance Framework 2020-2021 - Quarter 3
Decision Reference:	I021472
Key decision?	No

Summary:

This report presents an overview of performance for Quarter 3 (October – December 2020) against the Corporate Plan. Details on performance can be viewed on the [website](#).

Recommendation:

That Quarter 3 performance for 2020/21 be considered and noted.

Alternatives Considered:

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

Reasons for Recommendation:

To provide the Executive with information about Quarter 3 performance against the Corporate Plan.

1. Background

- 1.1 The [Corporate Plan](#) (CP) was approved by the Council on 11 December 2019 and the Executive approved the Corporate Plan Performance Framework on 6 October 2020. The Framework contains performance indicators (PIs) and key activities against which performance/progress will be reported in order to demonstrate whether the Council is achieving the four ambitions for Lincolnshire as set out in the CP. Service level

performance is reported to the relevant scrutiny committees and is published on the [website](#).

1.2 The four ambitions are:

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

1.3 Overall each of the four ambitions is 'On plan'. This is based on both the key activities and PIs.

1.4 This report provides the Executive with highlights of Quarter 3 (Q3) performance of the performance framework. The full range of performance is hosted on the Council's [website](#). Performance is reported by exception.

For activities, this includes those which are:-

- Behind plan - current milestones have not been achieved, summarised in sections 1.4.5 and 1.4.6 and are detailed in Appendix A.
- Ahead of plan - achieved current milestones and forecast to achieve future milestones ahead of timescales, summarised in section 1.4.7.

Details of all activities including those On plan (achieved current milestones and forecast to achieve future milestones within timescales) are available on the Council's website. Some highlights of On Plan activities are included in section 1.4.8.

For PIs, this includes those where the target has:-

- Not been achieved.
- Been achieved but the direction of travel is of concern.
- Been achieved and service wants to celebrate success.

1.4.1 **Headlines Quarter 3 Performance – Key Activities**

1.4.2 Services have provided key milestones for each activity for 2020/2021. Progress is an objective judgement by the service against the milestones. Services will be asked to provide milestones for 2021/2022 in spring 2021.

1.4.3 To summarise, of the 34 activities with milestones due to be reported in Q3, 65% (22) are either On plan or Ahead of plan:-

- 20 are On plan (Achieved current milestones and forecast to achieve future milestones within timescales);
- 2 are Ahead of plan (Achieved current milestones and forecast to achieve future milestones ahead of timescales); and

- 12 are Behind plan (Current milestones have not been achieved).
- 1.4.4 Generally performance in Q2 did not reflect the second national lockdown, however the impact of Lincolnshire being in Tier 4 during Q3 preceding the third national lockdown at the beginning of January is evident in Q3 performance. The two activities Behind Plan in Q2 remain Behind Plan in Q3 due to the continued impact of Covid-19 (SHERMAN strategy and hoarding protocol, and Business World system). Details are provided in the section below.
- 1.4.5 Seven of the 12 activities that are 'Behind plan' have been impacted by Covid-19. Further details are provided in Appendix A and on the website.
- 1.4.6 **Summary of Key Activities impacted by Covid-19 in Q3**
- 1.4.6.1 **Ambition: Support high aspirations**
- In terms of the Key Activity to work with partners and the wider business community to improve the number of adults with a disability in meaningful employment or volunteering, ^(A3) the baseline of 1 April 2020 needs to be reviewed and is likely to be rebased on a baseline of 31 March 2021 to take into account the impact of Covid-19 and how this has had a detrimental impact on employment in general within Lincolnshire. It is expected that the employment rate will be worse on 31 March 2021 compared to 1 April 2020 as all targeted activities had to stop. Further details are included in section 1.0 of Appendix A and are available on the [website](#).
- 1.4.6.2 **Ambition: Enable everyone to enjoy life to the full**
- Publish the Housing Health and Care Delivery Group (HHCDG) Homes for Independence Strategy and Delivery Plan by 31 December 2020. Achieving the milestone is behind plan due to Covid-19 impacting on availability of staff across all partner organisations. ^(A22) Further details are included in section 2.1.1 of Appendix A and are available on the [website](#).
 - The Covid-19 pandemic has been the main cause for the delay in being able to progress the milestone to have the Team Around the Adult initiative (TAA) pilot commenced by 1 December 2020. One of the two programme coordinators started in post during December 2020 to support the work on the TAA initiative. The second coordinator post was recruited to in early February and the pilot TAA programme is expected to start in February 2021. ^(A29) Further details are included in section 2.3.1 of Appendix A and are available on the [website](#).
 - Work with the Local Government Association (LGA) to review the Lincolnshire Health and Wellbeing Board (HWB) priorities by 31 December 2020 has been delayed as there is reduced capacity to support the work due to Covid-19 and new Government guidance on the introduction of Integrated Care Systems (ICS) issued in

November 2020. (A38) Further details are included in section 2.4.1 of Appendix A and are available on the [website](#).

1.4.6.3 Ambition: Create thriving environments

- The Visit Lincolnshire website has been created and the content is being populated, but due to the current lockdown and to ensure maximum impact it will now go live in April 2021. (A47) Further details are included in section 3.1.1 of Appendix A and are available on the [website](#).
- The SHERMAN initiative required Fire and Rescue staff to go into people's homes to conduct a safe and well check which had been hindered due to Covid-19 restrictions. There was an opportunity to undertake a safe and well check when entering someone's home for other reasons. (A57) Further details are included in section 3.3.1 of Appendix A and are available on the [website](#).

1.4.6.4 Ambition: Provide good value Council services

- The final go-live date for the Business World system has been delayed from April to November 2021. This has been in part as a result of the impact which Covid-19 has had on the early stages of the project; resulting in the Council being unable to implement a revised chart of accounts which also impacted on the solution design and build stages. This in turn has had a knock on effect to the later deliverables. Beyond Covid-19 related delays, the Business World system has also been impacted by the complexity of how the existing system has been configured and managed which has resulted in additional unforeseen build requirements in the Hoople platform. (A75) Further details are included in section 4.1.1 of Appendix A and are available on the [website](#).

1.4.7 Key Activities that are ahead of plan in Q3 (achieved current milestones and forecast to achieve future milestones ahead of timescales):-

- Delivering business management and finance briefings during September - October 2020 and completing a sufficiency assessment in the autumn term 2020 to ensure eligible children aged 2, 3, and 4 years old are able to access their early years entitlement place in high quality inclusive provision, through reviewing and refreshing the actions of Lincolnshire's childcare delivery plan. This ensures we provide sufficient, high quality and inclusive education places locally to create thriving environments. (A55) This activity is reported annually in Q3.
- The annual report of One Public Estate projects will provide a summary of the current year's activity and will be completed by 12 March, ahead of the milestone of 1 April 2021. The annual report will provide evidence of how we have explored all opportunities to deliver the ambitions of One Public Estate, so that we get the most out of our shared public estate, to provide more community opportunities, housing, employment and accessible services. Ultimately this will contribute to providing good value council services. (A81)

1.4.8 **Summary of highlights of achievements in Q3** - some Key Activities that are on plan (Achieved current milestones and forecast to achieve future milestones within timescales). Further information is available on the [website](#).

1.4.8.1 **Ambition: Support high aspirations**

- In order to deliver economic growth to create and sustain vibrant communities, a joint Lincolnshire County Council (LCC) / Local Enterprise Partnership (LEP) submission to inform the Comprehensive Spending Review was produced in September 2020 and LCC officers were involved in the co-design of the UK Shared Prosperity Fund with government officials in December 2020. (A15) We are also working with businesses and local government partners to ensure that new developments in the right locations provide high quality communities for the county's residents, offering appropriate infrastructure, leisure, and employment opportunities and have engaged with District Councils during Local Plan reviews to ensure requirements for infrastructure are included in Local Plans and brought forward in reasonable timescales. (A17)

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

- We are creating accommodation options for greater independence and wellbeing, working with the District Councils to deliver greater accommodation choices for people who are unable to live in their own home. This will include a range of supported and extra care housing as well as influencing developers to build homes which are designed to meet the changing needs of the population. A baseline accommodation needs analysis was completed by the 31 December 2020. Adult frailty and long-term conditions (AFLTC) extra care housing baseline accommodation needs has been presented to Corporate Leadership Team and projections used as part of the Executive reports for the Linelands and Hoplands schemes. The working age adults (WAA) needs analysis is being confirmed by the joint accommodation strategy group for supported living and in the interim, national projections for Lincolnshire are being used. (A23)
- A joined up adoption service with our regional partners was launched in the autumn of 2020, resulting in a collaboration of services across five authorities, supporting our objective to intervene effectively to keep vulnerable people safe, making sure children in care and care leavers get the best opportunities. (A28) This activity is now complete.
- In order to deliver quality children centres which are at the heart of our communities to support families so their children thrive, during September – December 2020, we have worked with key partners to develop a flexible and adaptable recovery plan that is able to be responsive to any changes to Government guidance until a time when a full service offer is back in place. The range of virtual support sessions provided during the summer and autumn terms were well

attended and families engaged with this new delivery model. A range of virtual support sessions continue to be provided. Alongside this, and in line with updated Government guidance for lockdown (January 2021), wellbeing walks for new parents are taking place with the aim of supporting maternal mental health. Families have continued to engage with the virtual delivery model and have responded very well to the support provided through the wellbeing walks. (A32)

- As part of promoting and enabling better mental health for all, we are helping more young people to be supported early, to promote resilience and reduce the effects of mental ill health. We are implementing the Mental Health In Schools Pilot. In Pilot 1, education mental health practitioners in Lincoln and Gainsborough (and surrounding area) completed their training with Derby University at the end of December 2020 and the Mental Health Support Teams (MHSTs) became fully operational from January 2021. For Pilot 2, all posts were recruited to ahead of December 2020 and all trainees commenced their induction with Lincolnshire Partnership NHS Foundation Trust (LPFT) at the beginning of January 2021 prior to them commencing training with Derby University. (A36)

1.4.8.3 **Ambition: Provide Good Value Council Services**

- As part of designing our processes and services to meet customers' needs, we are improving the ease of reporting highways defects by enhancing the FixMyStreet app and have reviewed the relevance and clarity of responses sent via FixMyStreet. (A61) In Q4 we will have ensured FixMyStreet is promoted on all relevant communications.

1.4.9 The following tables provide a visual summary of progress against the four Ambitions in the CP by Objective.

Ambition Create thriving environments	
Objective Provide sufficient, high quality and inclusive education places locally	Ahead of plan 1 activity (A55)
Objective Improve the safety of local communities	On plan 2 activities (A56, A58)
	Behind Plan Covid-19 Impact on 1 activity (A57)
Objective Champion Lincolnshire as a destination of choice to visit, live, relax, work and do business	Behind plan 2 activities (A47, A50) Covid-19 Impact for 1 activity (A47)

Ambition Enable everyone to enjoy life to the full	
Objective Create accommodation options for greater independence and wellbeing	On Plan 1 activity (A23)
	Behind Plan 2 activities (A22, A24) Covid-19 Impact for 1 activity (A22)
Objective Intervene effectively to keep vulnerable people safe, making sure children in care and care leavers get the best opportunities	On Plan 1 activity (A28)
	Behind Plan 1 activity (A29) Covid-19 Impact
Objective Deliver quality children's centres which are at the heart of our communities supporting families so their children thrive.	On Plan 2 activities (A32, A33)
Objective Promote and enable better mental health for all	On plan 1 activity (A36)
Objective Promote the support offer to our communities to enable them to be self-sufficient and thriving	Behind Plan 1 activity (A38) Covid-19 Impact

Ambition Provide good value council services	
Objective Put our customers first, so we respond with one voice, working effectively across teams	On plan 1 activity (A82)
Objective Nurture and celebrate a forward-looking, high-performing, skilled and empowered workforce	Behind plan 1 activity (A75) Covid-19 Impact
Objective Maximise opportunities to work with others and improve service delivery	Behind plan 1 activity (A71)
Objective Get the most out of our shared public estate, to provide more community opportunities, housing, employment and accessible services	Ahead of plan 1 activity (A81)
Objective Engage, listen and respond to our communities	On plan 2 activities (A66, A67)

Objective Design our processes and services to meet customers' needs	On plan 2 activities (A60, A61)
Objective Shout loud and proud for Lincolnshire to achieve our ambitions	On plan 2 activities (A62, A63)
Objective Be there when communities need us most, responding collaboratively to emergencies	On plan 2 activities (A83, A85)
Objective Continue to innovate and make best use of our assets	On plan 1 activity (A77)
	Behind plan 2 activities (A79, A80)

Ambition Support high aspirations	
Objective Enhance the skills of our communities to meet the needs of our businesses and the economy	Behind Plan 1 activity (A3) Covid-19 Impact
Objective Manage the risks to our environment from climate change to protect our natural and built resources for future generations	On plan 1 activity (19)
Objective Deliver economic growth to create and sustain vibrant communities (Was also Amber in Q2)	On plan 2 activities (A15, A17)

1.4.10 Performance Indicators (PIs)

Of the 11 PIs reported in Q3, 7 can be compared with a target. This is the same number as Q2. Comparisons with Q2 are provided in brackets. Of those, 86% (71%) met or exceeded the target:-

- 3 (2) exceeded the target
- 3 (3) achieved the target
- 1 (2) did not achieve the target

1.4.10.1 **Ambition: Create thriving environments**

- 91% of reviews for Lincolnshire County Council Heritage sites displaying positive visitor feedback (ratings from Trip Advisor of excellent and/or very good) compared with a target of 80%-90%. During Q3, 37 new Trip Advisor reviews were received, with 33 of the reviews for Lincoln Castle, 1 five star review and 1 four star review for the Collection Museum and 2 five star reviews for Battle of Britain Memorial Flight Visitor Centre. (PI128)

- 94.5% of superfast broadband coverage in Lincolnshire achieved the target of 93.4% - 95.4%. Progress has slowed marginally across the Christmas period and with Covid-19 disruptions but we expect to see a jump of circa 0.5% during the month of January as the LCC Broadband Contract 3 delivers actual upgraded premises. (PI141)
- As reported in Q2, 83.2% of schools have an Ofsted rating of good or above. The target of 84%-86% was not achieved. Due to Covid-19, no school inspections took place in Q2 or Q3, therefore the data has not changed from Q2. (PI142)

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

- 77.2% of adults with learning disabilities who live in their own home or with family continue to achieve the target of 75% - 85% in Q3. (PI49)
- 78.6% of children in care are living within a family environment; continuing to exceed the target of 74%. Performance confirms that, for the vast majority of children in care, a family placement is the most effective means of offering care. Of these, 39 children at the end of the quarter were living with parents and were either subject to an order as part of care proceedings or reunified home. (PI138)

1.4.10.3 **Ambition: Provide good value Council services**

The following two PIs are for context and not compared with a target.

- As in Q2, the number of transactions for click and tip booking is high with 131,202 transactions and 12,851 for all other transactions. There has been an expected seasonal reduction of garden waste being taken to the tips. There has been an increase in other transactions due to the effects of Covid-19, which includes safeguarding referrals and deaths reported to the coroner. (PI149)
- The number of contacts received where the customer considers their concerns have been fully addressed through achieving early resolution (exclusive of statutory complaints) has increased by 147% from Q1 (167) to Q3 (413). 48% were resolved informally in Q3; 52% of individuals continued with a formal complaint as they were dissatisfied with the resolution that was offered to them when they raised their concerns. The aim, whenever we receive contact from anyone raising concerns or dissatisfaction, is to offer what resolution we are able to offer before formally investigating under the complaints policy. There has been a significant rise in the number of contacts due to the effect of Covid-19, for example how waste is disposed, which includes our tips being closed and the newly introduced 'click and tip' service. There has also been a rise in contacts due to the Council adhering to lockdown rules, for example, ceasing contacts between families and those in care. A large number of the contacts received are outside of the Council's control and whilst we always endeavour to resolve concerns, these cannot

always be met due to current Covid-19 restrictions. Given the high volume of contacts and the unprecedented nature of the pandemic, to be able to maintain almost half of all contacts being resolved outside of the formal process to the customer's satisfaction, is an achievement. (PI 151)

1.4.10.4 **Ambition: Support High Aspirations**

- 464 jobs were safeguarded and created as a result of the Council's support, significantly more than the target range of 285-315. Of those, 384 were added this quarter. Positive uptake in the Kickstart grant has helped to safeguard 333 jobs through the Growth Hub. The Growth Hub has also contributed 40 jobs created with an additional 10 created with the support of the Foreign Direct Investor (FDI) Programme. Further FDI investment of £9m for SAGA Robotics in Lincoln has seen them take on an additional 7 high salary staff while Parallel UK, a South African owned fresh fruit distributor based in Spalding, have created 3 new jobs and are also planning further expansion. One job was created through LEADER grant investment in Q3; however Covid-19 is impacting on some of the rural businesses and contracts have been varied to delay achievement of FTEs. (PI68)

1.4.11 Further information for each of the PIs reported in Q3 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 that are 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 that are 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 that are the Corporate Plan some of which relate to crime and disorder issues.

3. Conclusion

This report presents an overview of performance for Quarter 3 against the Corporate Plan. There was good performance overall and all four ambitions are On Plan. Although Covid-19 had an impact on performance, 65% of activities are either On Plan or Ahead of Plan, and 86% of PIs met or exceeded the target.

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 recommendation is lawful and within the remit of the Executive.

5. Resource Comments

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

6. Consultation

a) Has Local Member Been Consulted?

N/A

b) Has Executive Councillor Been Consulted?

N/A

c) Scrutiny Comments

The Overview and Scrutiny Management Board (OSMB) is due to consider this report on 25 February 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	Summary of Activities that are Behind Plan

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	https://lincolnshire.moderngov.co.uk/ieListDocuments.aspx?CId=120&MId=5661&Ver=4
Executive report: Corporate Plan Performance Framework - 6 October 2020	https://lincolnshire.moderngov.co.uk/ieListDocuments.aspx?CId=121&MId=5522&Ver=4
Executive report: Performance Reporting Against the Corporate Plan Performance Framework 2020-2021 - Quarter 2 - 2 February 2021	https://lincolnshire.moderngov.co.uk/ieListDocuments.aspx?CId=121&MId=5751

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