



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

Report to:	Executive
Date:	06 July 2021
Subject:	Performance Reporting Against the Corporate Plan Performance Framework 2020-2021 - Quarter 4
Decision Reference:	I021583
Key decision?	No

Summary:

This report presents an overview of performance for Quarter 4 (January – March 2021) against the Corporate Plan. Details on performance can be viewed on the Council's [website](#).

Recommendations:

That the Executive:

1. Considers and notes the Quarter 4 performance for 2020/21.
2. Approves the proposal to defer reporting of 2021/2022 Quarter 1 performance and to report Quarters 1 and 2 together in December as set out in this report.

Alternatives Considered:

1. No alternatives have been considered to recommendation 1 as it reflects factual information presented for noting and consideration.
2. The alternative to recommendation 2 is not to make any changes in reporting Quarters 1 and 2 as recommended in this report and instead to continue to report against the measures as published in the current success framework. However, without the recommended changes, these measures are not considered to assist the Executive in obtaining an accurate picture of the Council's performance.

Reasons for Recommendation:

1. To provide the Executive with information about Quarter 4 performance against the Corporate Plan.
2. To provide the Council time to consider the revised measures to go into the success framework, which will support the delivery of the priorities and ambitions in the Corporate Plan.

1. Background

- 1.1 The County Council approved the Corporate Plan (CP) 2020-2030 on 11 December 2019. Corporate Leadership Team and Assistant Directors then worked together to develop the Corporate Plan Success Framework (CPSF) 2020-2023 where they identified the developmental activities and Key Performance Indicators that would be undertaken during the first three year period of the 10 year CP, in order to achieve the four ambitions the Council has established in the CP. The content of the CPSF was then further developed and the Executive approved the Corporate Plan Performance Framework (CPPF) 2020/2021 on 6 October 2020. The CPPF contains performance indicators (PIs) and key activities against which performance/progress has been reported during 2020/2021 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 Council's [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 All of the four ambitions are 'On plan'. This is based on both the key activities and KPIs.
- 1.4 This report provides the Executive with highlights of Quarter 4 (Q4) performance of the performance framework. The full range of performance is hosted on the Council's [website](#). COVID-19 continues to have an impact on a number of activities and key performance indicators in the Corporate Plan Performance Framework and these are highlighted within this report.

1.5 Performance is reported by exception.

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

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

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](#).

1.5.2 For **KPIs**, 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.

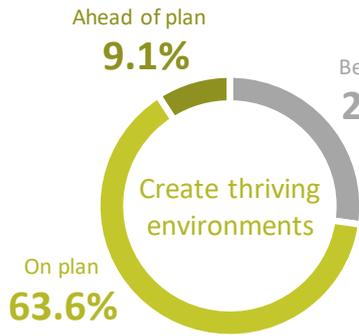
1.6 Headlines Quarter 4 Performance – Key Activities

1.6.1 Services have provided key milestones for each activity for 2020/2021. Progress is an objective judgement by the service against the milestones.

1.6.2 To summarise, of the 53 activities with milestones due to be reported in Q4, 66% (35), are either On plan or Ahead of plan. This is comparable with Q3 where 65% (22 out of 34) were either On plan or Ahead of plan.

8	Ahead of plan	Achieved current milestones and forecast to achieve future milestones ahead of timescales
27	On plan	Achieved current milestones and forecast to achieve future milestones within timescales
18	Behind plan	Current milestones have not been achieved)
53	On Plan	Overall performance of activities in Q4

1.6.3 Further information is displayed in the infographic below.



Activities

11

Ambition

On Plan



Activities

15

Ambition

On Plan

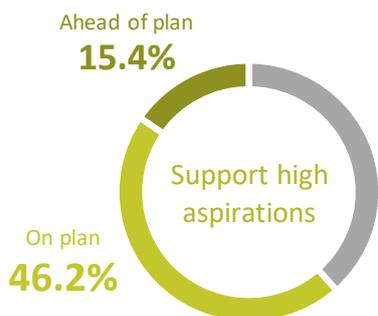


Activities

14

Ambition

On Plan



Activities

13

Ambition

On Plan

1.7 Summary of Key Activities impacted by COVID-19 in Q4

1.7.1 In Q4 the impact of COVID-19 is evident. Five of the 18 activities (compared with seven out of 12 in Q3) that are 'Behind Plan' have been impacted by COVID-19. In addition to this five activities have not be reported against in 2020/21 due to COVID-19. It is worth noting that one of the activities relating to delivery of the priorities of the Lincolnshire Road Safety Partnership has seen a 21% Reduction in Killed and Seriously Injured casualties (Ahead of Plan), however the service has

stated that caution is required due to the major impact of COVID-19 restrictions during 2020/2021. (A59)

Further details are provided in Appendix A and Appendix B and summarised below.

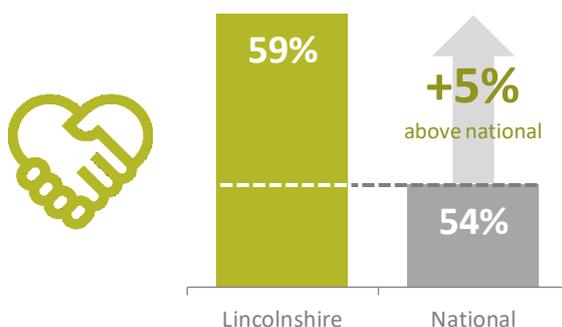
- Slight delay in the Joint Accommodation Strategy for Adults with Learning Disabilities, Mental Illness or Autism that will help to maximise people's independence which will be ready by end of June. (A24)
- Launch of the Early Childhood Strategy and reconvene the Early Childhood Services Strategy group to drive forward our ambitions. The Early Childhood Services Strategy group will reconvene by end of June. (A33)
- We have modified our ways of working due to COVID-19 to ensure we still deliver our SHERMAN Strategy, by making contact with Critical and High Risk members of the public. A number of changes to how referrals are initially managed have been made and with restrictions easing we are confident that the compliance rate will continue to increase into 2021/22. (A57)
- Additional access road on South Lincolnshire Food Enterprise Zone (SL FEZ) and Access roads for Skegness Business Park extension will be complete in May 2021. (A49)

1.7.2 Progress on activities that were Behind Plan in Q3

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 was evident in Q3 performance. Some of the activities Behind Plan in Q3 were due to COVID-19. Progress is summarised in Appendix C.

1.8 Celebrating success - Key Activities that are ahead of plan in Q4 (achieved current milestones and forecast to achieve future milestones ahead of timescales) are detailed in Appendix D and a few highlights are shown below:-

59% Pupils with an Education, Health and Care (EHC) Plan had their special educational needs met in a mainstream setting A13



95.1% of children and young people requiring an EHC Needs Assessment had their Plan finalised within the 20 week timescale. The last published national data reported an England average of **60.4%** of assessments completed within timescale.



The Getting Building Fund award was secured for South Lincolnshire Food Enterprise Zone (SL FEZ). The Stage 1 feasibility study was delivered for converting some publicly-owned buildings in town centres, particularly on high streets, into multi-use facilities to increase footfall A16

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 which is on track and the strategy has been written A23



The Children in Care Strategy has been reviewed A25

26

new foster carer households recruited by year end A26



A multi-agency Prevention Strategy to protect people from harm and to promote community wellbeing has been agreed by the Lincolnshire Safeguarding Adults Board. This includes the development and implementation of a 'team around the adult approach' to help improve engagement with Adults with complex needs A29

21%

Reduction in Killed and Seriously Injured on Lincolnshire roads, however caution is required due to the major impact of COVID-19 restrictions A59



- ✓ **£249,000** worth of Local Road Safety Schemes have been delivered
- ✓ **21,876** clients attended diversionary training courses

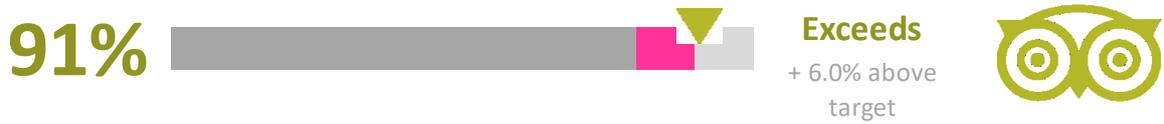
1.9 Key Performance Indicators (KPIs)

Of the 17 KPIs reported in Q4, seven can be compared with a target. Comparisons with Q3 are provided in brackets. Of those 86% (86%) met or exceeded the target:-

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

1.9.1 Ambition: Create thriving environments

Traveller review rating from Trip Advisor of excellent and/or very good PI 128



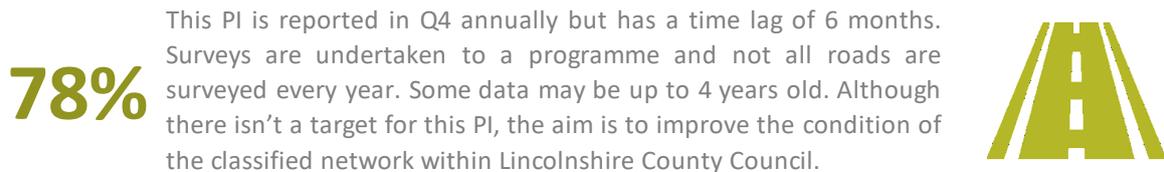
Percentage of superfast broadband coverage in Lincolnshire PI 141



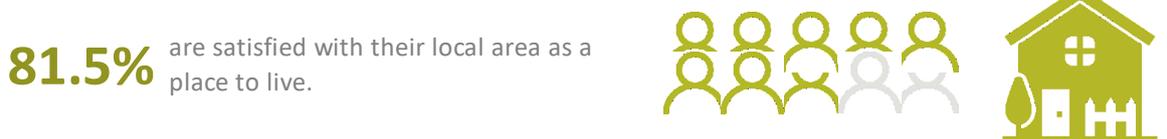
Number of schools with Ofsted rating of good or above PI 142



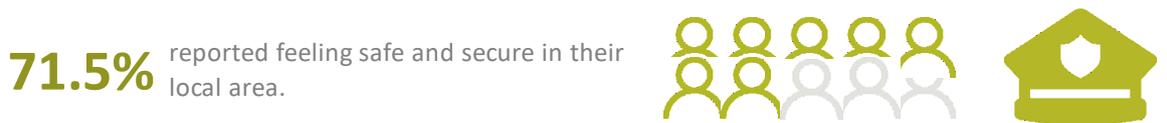
Percentage of classified roads in good condition (A, B & C roads) PI 146



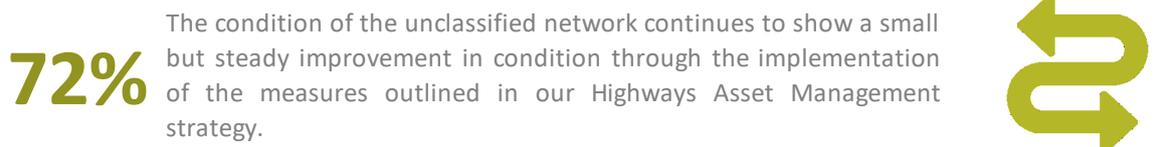
Residents' level of satisfaction with their area as a place to live PI 147



Residents' feedback on feeling safe and secure in their local area PI 148



Percentage of unclassified roads in good condition (minor roads) PI 159



1.9.2 Ambition: Enable everyone to enjoy life to the full

Percentage of adults with learning disabilities who live in their own home or with family PI 49

77.3%



Achieved
-2.7% below target



Percentage of children in care living within a family environment PI 138

77.8%



Exceeds
+ 3.8% above target



Healthy life expectancy for Lincolnshire residents PI 139/40

62.8%

Male



62.5%
Female



1.9.3 Ambition: Provide good value Council services

Percentage of employee turnover and benchmarked against other LA PI 91

6.38%

There has been a drop in the turnover figures from previously reported, possibly due to Covid-19 and the uncertainty of the job market.



Days lost to sickness absence per FTE PI 92



The Council has seen a drop in sickness for this 12 month period (6.38 days compared with a target of 7.5 days), largely as a result of the majority of the Council workforce working from home for three quarters of the year (April-December 2020).



337

Lincolnshire County Council has achieved 120 new apprenticeship starts for the 2020/21 financial year. Due to the duration of the higher level apprenticeships, our number of apprentices on role continues to be healthy as 217 staff progressed with their apprenticeship from the previous financial year. PI 106



179,406 Online transactions PI 149

There were 156,395 transactions for click and tip bookings and 23,011 for all other transactions



24% Number of contacts where the customer considers their concerns have been fully addressed through achieving early resolution (exclusive of statutory complaints) PI 151

The year overall has seen a significant increase in the number of contacts that the council has received from individuals wishing to express their dissatisfaction with services being delivered. Given the circumstances of the year many of these cases were in relation to issues directly impacted by Covid-19 restrictions. Examples of this are respite care being unavailable in both Children's and Adults services and restrictions on visiting family in residential care due to social distancing measures and the shielding of vulnerable individuals. The nature of these issues has meant that there is no way of resolving these informally therefore a formal response has been required.



In addition to the above, complaints in relation to the introduction of new systems and policies, particularly in waste, have also contributed to the increased number of contacts. These processes were introduced to ensure social distancing was maintained. These were not issues that could be resolved informally as anything other than removing the procedures would not have satisfied the customer. Of the contacts received 21% were in relation to HWRC's new process and the number which entered the formal process accounts for 24% of all complaints.



An annual report of statutory and corporate complaints is incorporated into the Audit Committee and is then published publically by the council. This provides a wider picture of what has occurred in the year.

1.9.4 Ambition: Support High Aspirations

Number of jobs safeguarded and created as a result of the Council's support PI 68

735



Exceeds
+ 111 above
target



1.9.5 Impact of COVID-19 on performance of KPIs

COVID-19 has had an impact on a number of the KPIs, namely schools Ofsted rating, reductions in both staff sickness absence and staff turnover and continued significant increases in the number of online transaction and the number of contacts that the Council has received from individuals wishing to express their dissatisfaction with services being delivered. In addition to this a number of KPIs cannot be reported due to COVID-19:

- Percentage of children achieving a good level of development in the Early Years Foundation Stage (PI47)
- Percentage gap in achievement between Lincolnshire pupils eligible for Free School Meals and their non-FSM Eligible peers nationally achieving GLD (PI 48)

- Achievement level at KS2 is above national average (PI 132)
- Achievement level at KS4 is above national average (PI 133)
- Achievement level at KS5 is above national average (PI 134)
- Level of sustained attendance at Children's Centres (PI 143)

1.9.6 Further information for each of the KPIs reported in Q4 is published on the [website](#).

2.0 **Proposed review of the Corporate Plan Success Framework (CPSF)**

The Corporate Plan sets out our priorities for local residents and communities. We currently track progress against the Corporate Plan through reporting the Success Framework performance indicators and activities. Due to the impact of COVID-19 we are currently reviewing the indicators within the Success Framework in order to further strengthen what is working well and further embed the Corporate Plan as our overarching strategic service delivery mechanism. In order for the revision to the Success Framework to take place we are proposing to defer Quarter 1 reporting and to report Quarters 1 and 2 together in December.

3. **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.

4. Conclusion

This report presents an overview of performance for Quarter 4 against the Corporate Plan. There was positive performance overall and three of the four ambitions are On Plan. Although COVID-19 had an impact on performance of some activities and KPIs, 65% of activities are either On Plan or Ahead of Plan and 86% of Pls met or exceeded the target. This is comparable with Q3.

5. 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 as set out in recommendation 2.

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

6. Resource Comments

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

7. 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 1 July 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.

8. Appendices

These are listed below and attached at the back of the report	
Appendix A	Activities that are Behind Plan due to COVID-19
Appendix B	Activities that cannot be reported due to COVID-19
Appendix C	Progress on activities Behind Plan in Q3
Appendix D	Summary of Activities that are Ahead of Plan
Appendix E	Summary of Activities that are Behind Plan

9. 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
Executive report: Performance Reporting Against the Corporate Plan Performance Framework 2020-2021 - Quarter 3 - 2 March 2021	https://lincolnshire.moderngov.co.uk/ieListDocuments.aspx?CId=121&MId=5752

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