



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

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

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	Overall performance of activities



Activities

7

Ambition

On Plan



Activities

9

Ambition

On Plan

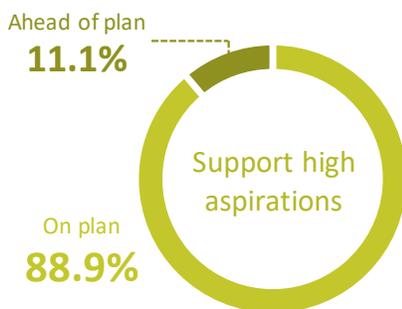


Activities

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

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

1.9.5 Enable everyone to enjoy life to the full

Objective:	Deliver quality children centres, which are at the heart of our communities supporting families so their children thrive.
Activity Name:	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. A18
Activity Milestone:	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.

Objective:	Design an accessible and responsive health and care system within local communities, protecting people and promoting wellbeing.
Activity Name:	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. A17
Activity Milestone:	<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>

Objective:	Intervene effectively to keep vulnerable people safe, making sure children in care and care leavers get the best opportunities.
Activity Name:	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. A15
Activity Milestone:	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

Objective:	Advocate for investment in our transport and energy infrastructure, digital connectivity and schools, championing active, sustainable travel.
Activity Name:	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. A24
Activity Milestone:	We will achieve 94.2% coverage by the end of Quarter 2.

Objective:	Provide sufficient, high quality and inclusive education places locally.
Activity Name:	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. A32
Activity Milestone:	By September 2021, 84 new places will be available in Lincolnshire Special Schools.

1.9.7 Provide good-value council services

Objective:	Continue to innovate and make best use of our assets.
Activity Name:	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. A44
Activity Milestone:	Progress of cultural recovery against the future ambitions for the transformation of heritage service.

Objective:	Nurture and celebrate a forward-looking, high-performing, skilled and empowered workforce.
Activity Name:	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
Activity Milestone:	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.

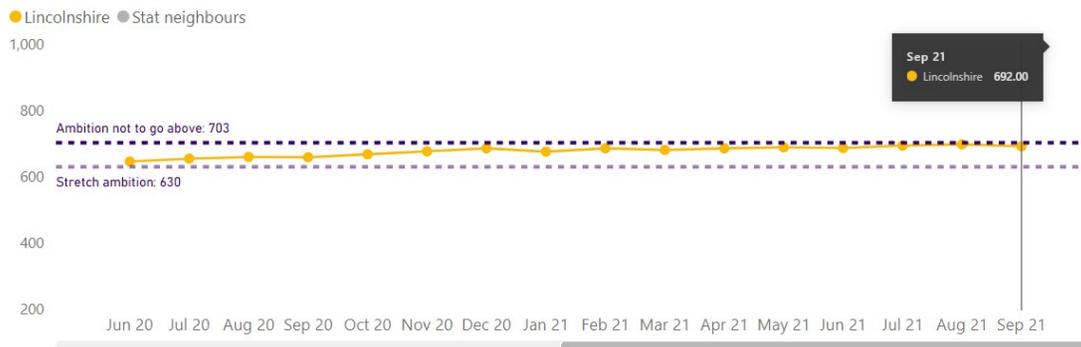
1.10.1 Create thriving environments

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

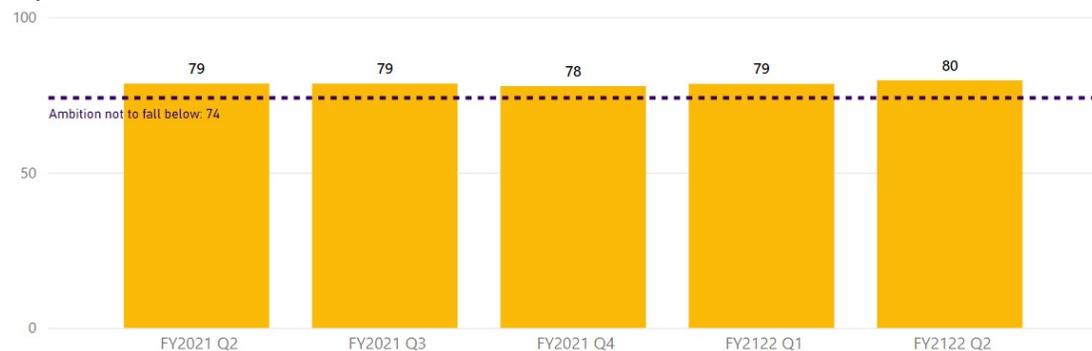
Achieving target: Number of children in care (PI 14)



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)

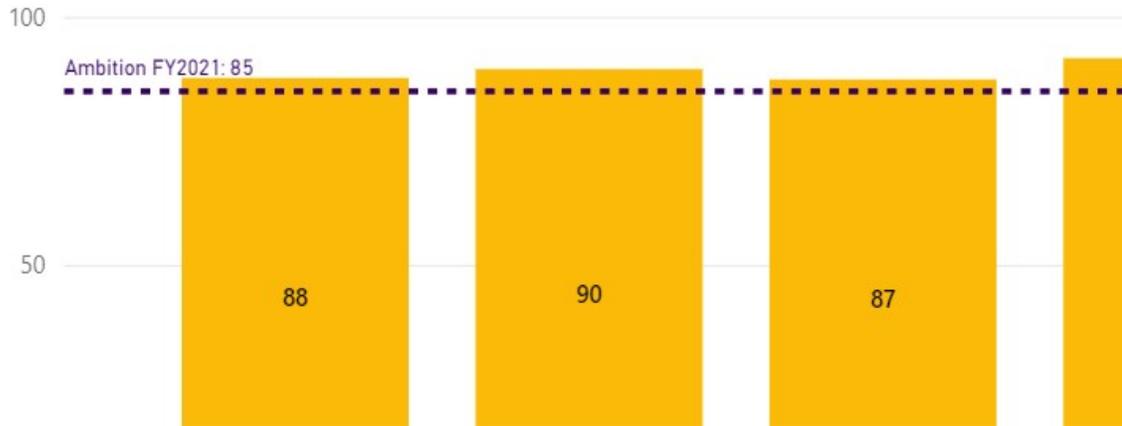


Good = high and not falling below the ambition

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)

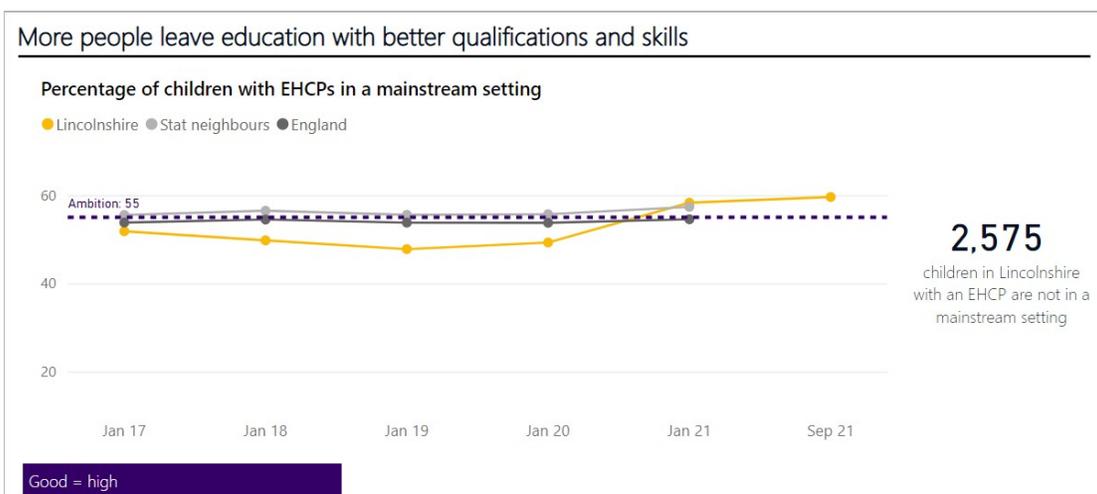
Percentage of people who remain at home 91 days after discharge



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

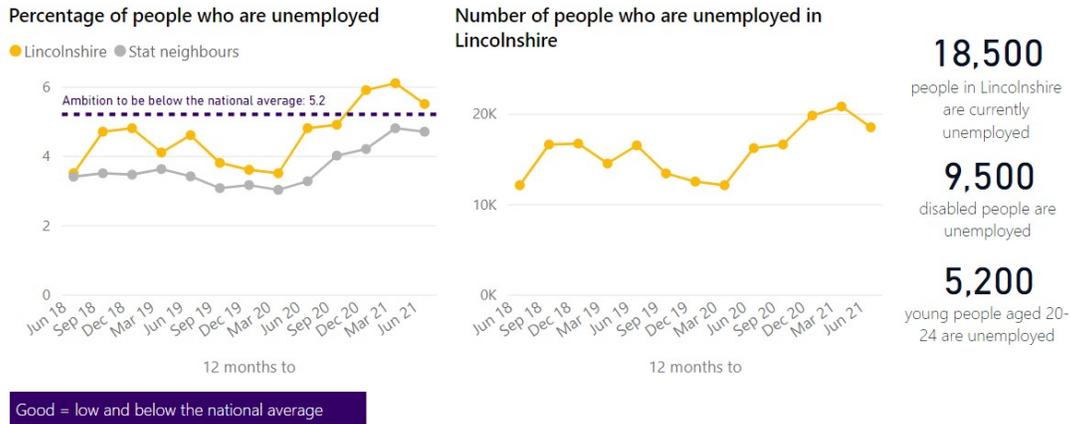
Achieving target: Percentage of children with EHCPs in a mainstream setting (PI 10)



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 CO₂ 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	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 4 – 6 July 2021	https://lincolnshire.moderngov.co.uk/ieListDocuments.aspx?CId=121&MId=5756

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