

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

Report to:	Executive
Date:	06 September 2022
Subject:	Corporate Plan Success Framework 2022/23 - Quarter 1
Decision Reference:	I025934
Key decision?	No

Summary:

This report presents an overview of performance against the Corporate Plan as at 30th June 2022. Detailed information on performance can be viewed on the Council's [website](#).

Recommendation:

That performance for 2022/23 as at 30th June 2022 be considered and noted.

Alternatives Considered:

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

Reasons for Recommendation:

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

1. Background

1.1 The County Council's Corporate Plan (CP) 2020-2030 sets out our priorities for local residents and communities. The Corporate Leadership Team (CLT) and Assistant Directors (ADs) have developed the Corporate Plan Success Framework (CPSF) 2020-2023. This identifies the developmental activities and Key Performance Indicators (KPIs) that would be undertaken during the first 3-year period of the 10 year CP in order to achieve the four ambitions outlined in the CP.

1.2 The CPSF was then further refined and agreed in late 2021 in light of the impact of COVID-19, to reflect emerging priorities; be more streamlined and focussed; demonstrate outcomes we are working to influence and enable strategic conversations in a broader strategic context. We also sought to improve the visualisation of the information.

1.3 The **four ambitions** for the Council are:

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

1.4 All of the four ambitions are 'progressing as planned'. This is based on both the key activities and KPIs.

1.5 This report provides the Executive with highlights of performance of the revised CPSF. The full range of performance is hosted on the Council's [website](#).

2.0 Performance Reporting.

2.1 For **Activities**, this includes those which are:-

- **Amber: "Progress is within agreed limits"** a current milestone is slightly behind but the Activity overall is still on plan.
- **Red: "Not progressing as planned"** the Activity is currently behind plan and work is being done to try to achieve the Objective or the Objective cannot be achieved.

Details of all activities reported in quarter 1, including those rated as **Green: "Progressing as planned"** are available in **Appendix A** and on the Council's [website](#).

2.2 For **KPIs**, this report includes those where an ambition (target) has been set against the KPI and the **ambition** has either-

- Exceeded (performed better than target and tolerance levels set)
- Been achieved (within the ambition and tolerance levels set)
- Not been achieved (outside of ambition and tolerance levels set)

2.3 The report also includes Contextual **KPIs** where there is not an ambition set but performance is either:

- Ahead of comparators such as similar authorities or national.

- Not where we would expect to be in relation to previous year’s data, similar authorities or national comparators.
- Or where it is felt appropriate to raise it with the Executive.

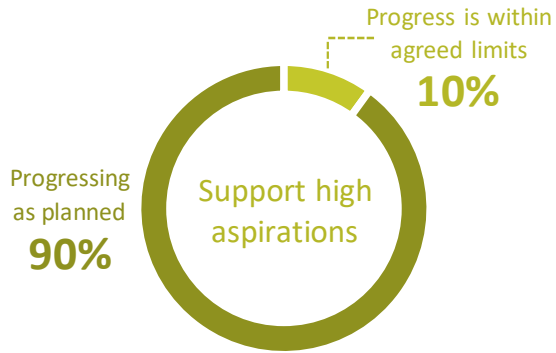
A judgement has been agreed by the Executive Director on the measures to include in the covering report. All KPIs can be found on the Council’s [website](#).

3.0 **Headline performance – Key activities**

3.1 Services have provided key milestones for each activity for 2022/23. Progress is an objective judgement by the service against the milestones.

3.2 To summarise, of the **39 activities** with milestones due to be reported in quarter 1, **100%** are rated as either **Progress is within agreed limits** or **Progressing as planned**.

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



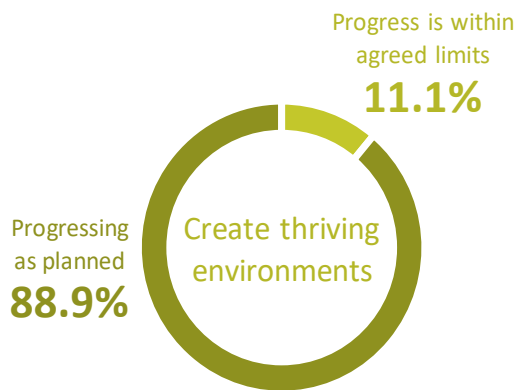
Activities
10

Ambition
Progressing as planned



Activities
7

Ambition
Progress is within agreed limits



Activities
9

Ambition
Progressing as planned



Activities
13

Ambition
Progressing as planned

3.3 Those key activities that are Amber rated are still progressing within agreed limits however, one of the milestones may have not been achieved but the overall activity is still on track and therefore there is no cause for serious concern at this stage. These are:

3.3.1 Support High Aspirations

A12 - 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.

- ***We will develop a delivery plan for Waste infrastructure required to service separate food waste collections.***

A plan is still being developed but the timeline and funding detail as a result of the Environment Act have still not been released by government. Market engagement continues and a capital bid business case is being developed.

3.3.2 Enable everyone to enjoy life to the full

A13 - We will work with our districts and other partners in implementing the housing for independence strategy, to increase accommodation options for those wanting Extra Care, those with learning disabilities, mental illness or autism. We will also collaborate to deliver easy access to equipment / adaptations to homes that enable greater independence.

- ***We intend to make further progress in 2022-23 in relation to Extra Care accommodation for older people and supported housing for working age adults.***

De Wint Court in Lincoln City has now opened and a further set of schemes will be presented to Members for a number of new schemes later this calendar year - notably for working age adults. Overall good progress is being made.

The reason why this metric is amber at present is because of the pace of development across a range of sites is slower than desired. This is often as a result of the need to engage with multiple partners and the necessary level of pooled funding.

A17 - 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.

- ***We expect to further develop the Directorate digital road-map and strengthen capacity in the lead unit to further expand the use of technology to support people to maximise their independence. This will also be a key development within the Integrated Care System (ICS) programme as part of the Integration White Paper.***

Further investment as a result of a successful government grant application is underway as is an initiative with Lincoln University for a Centre of Digital Excellence in health and social care.

A53 - Working with strategic partners we will develop a Lincolnshire Prevention Alliance for Better Mental Health.

- ***We will seek agreement to the prevention alliance via the Mental Health, Learning Disabilities and Autism Group.***

An agreed vision and objectives statement has been developed alongside a governance chart. These are due to be presented at Better Lives Lincolnshire Executive Team (BLET) for final sign off and will form part of a wider re-set of Integrated Care System (ICS) infrastructure.

A21 - 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 Integrated Care System (ICS) governance arrangements will have been reviewed as part of developing the relationship between the Health and Wellbeing Board and the Integrated Care Partnership.***

The Integrated Care Board came into existence (replacing the Clinical Commissioning Group) earlier in July. Elected Member representation has been agreed. The Primary Care Network is progressing a local service delivery framework.

3.3.3 Create thriving environments

A34 - We will continue to work with partners to enhance community safety, with a particular focus on prevention and early intervention. We will improve the effectiveness and efficiency of service delivery through building a sustainable financial and operating model for the Public Protection function, pooling budgets and undertaking joint commissioning activity.

- ***1) Continue to embed revised Safer Lincolnshire Partnership (SLP) structure. Paper to the SLP Strategy Board for partners to agree future funding of SLP. Opportunities for combined commissioning and funding arrangements to be introduced as a standing SLP agenda item.***

Commence work on the development of an SLP data dashboard.

Continue preparations for the recommissioning of the county's Domestic Abuse Support Service.

2) Implement Community Safety Budget plans for 2022/23 as agreed, including management of DA Act Grant spend as per Part 4 of the Domestic Abuse Act 2021.

Develop plans to restructure the Community Safety Service to achieve greater efficiencies and effectiveness.

Review joint funding opportunities with partners, particularly the Office of the Police and Crime Commissioner (OPCC).

In relation to future finances of the SLP at the latest strategic group it was agreed that a small working group of key individuals would meet to discuss and agree a way forward - this is with the support of Lincolnshire County Council (LCC) finance colleagues in adult social care and community wellbeing who have started to plan the medium term financial requirements for community safety.

The SLP data dash board continues to be under construction with the first one completed at a Draft stage for the reducing reoffending Core Priority Group - The team will continue to develop the remaining data dash boards once additional resources have been identified.

The Domestic Abuse support services recommissioning timeline remains on track with the paper going to scrutiny committee on the 19th July.

Restructure plans remain on track for the Safer Communities team within Public Protection - HR have provided a timeline of activities to meet a start date of the 01/10/2022. The

restructure will see 3 old posts disestablished and 3 new posts created as a cost neutral option.

Greater visibility around funding opportunities has been established within the SLP Strategic Group and the Core priority Groups within the 4 strands of strategic requirement.

3.3.4 Provide good value Council services

A43 - We will keep and attract talented people through implementing improved recruitment processes, increasing the number and range of apprenticeships, and developing graduate and work experience placements across the Council.

- ***Reporting on Directorates and Corporate Functions of the particular aspects of the Attraction & Retention Framework that they have implemented (link with A39).***

The attraction and retention framework has been in place since January 2022 and is being used by services. A corporate aspect of the framework includes action on reducing time to hire and with the high business as usual (BAU) volumes on recruitment this has slowed progress. An additional temporary resource is being invested from transformation monies which will assist this work.

3.4 There are no key activities that are Red rated this quarter.

4.0 Key Performance Indicators (KPIs)

4.1 Of those KPIs where an ambition (target) has been set, 20 can be compared with an updated position for quarter 1 reporting. It is important to recognise that the last 12 months have been extremely challenging and it is therefore very positive to see 70% of KPIs exceeding or achieving the ambition that was set:-

- **4 exceeded the ambition**

- PI 2: Percentage of pupils in outstanding or good schools ★
- PI 39: Percentage of Household waste to landfill ★
- PI 64: Customers' level of satisfaction ★
- PI 70: Voluntary and community groups actively supported in Lincolnshire ★

- **10 achieved the ambition**

- PI 1: Percentage of schools that are judged good or outstanding ✓
- PI 4: Percentage of 16-17 year olds not in education, employment or training ✓
- PI 14: Rate of children in care (per 10 000) ✓
- PI 15: Percentage of children in care living within a family environment ✓
- PI 16: Percentage of facilities rated as good or outstanding by CQC: ASC ✓
- PI 17: Percentage of working aged adults living in the community ✓
- PI 18: Percentage of older adults living in the community ✓

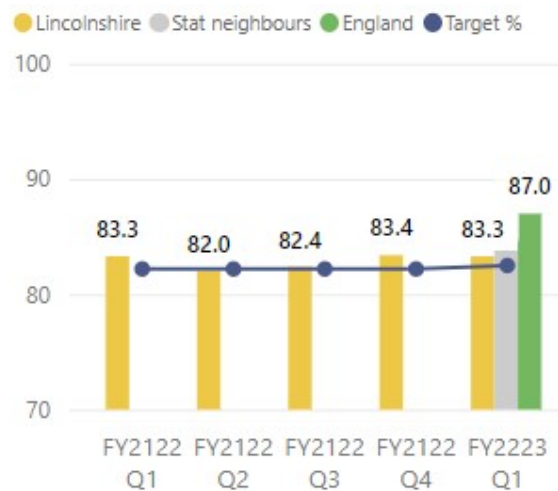
- PI 25: Percentage of people who remain at home 91 days after discharge ✓
- PI 32: Percentage of superfast broadband coverage in residential & business premises ✓
- PI 36: Household waste collected (kg per household) ✓
- **6 did not achieve the ambition**
 - PI 37: Recycling Rate (new national formula) ✗
 - PI 38: Recycling at County Council owned Household Waste Recycling Centres ✗
 - PI 43: Percentage of contacts resolved through early resolution ✗
 - PI 44: Days lost to sickness absence per FTE ✗
 - PI 60: Percentage of people who were asked what outcomes they wanted to achieve during an Adult Safeguarding enquiry ✗
 - PI 71: People supported who have accessed volunteer opportunities ✗

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

4.2 Exceeded ambition

4.2.1 Support High Aspirations

PI 2: Percentage of pupils in outstanding or good schools ★



Good = high and achieving the ambition

At 83.3% the proportion of pupils in a good or outstanding school remains significantly above the target of 82.5%, although we are slightly lower than England figure (87%), and stat neighbours (83.8%). This recognises the positive inspection outcomes in a growing number of our smaller schools.

4.2.2 Enable everyone to enjoy life to the full

PI 70: Voluntary and community groups actively supported in Lincolnshire ★



Performance this quarter is 341 groups supported/advised against a target of 200.

Support has been provided through the volunteer centres to a wide range of groups and organisations this quarter.

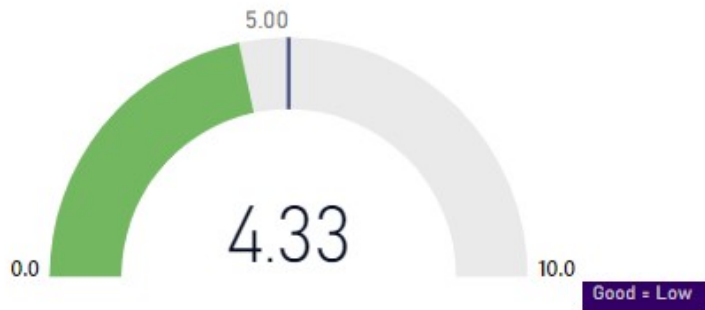
Support has included mentoring and support for people before and during their volunteering experience to support retention of volunteers in the community. Organisations have been supported to help develop and promote volunteering opportunities. Support and advice have been provided around the governance arrangements for a groups, funding advice, DBS checks and networking events and forums to attract new volunteers for existing volunteer roles. The Funding Ready training programme continues to be popular with organisations supported through 4 workshops and one-to-one support.

The funding portal has also launched this quarter <https://lincolnshirevolunteering.org.uk/find-funding/> The portal has four main sections:

- Funding Support – This outlines the group and funding support Voluntary Centre Services (VCSs) can offer community groups and charities.
- Latest Funding News – gives details on any latest grants that have been released or grants that are nearing their deadline. This section feeds into our Newsletter.
- Funding Ready Workshops – gives details of our Funding Ready Workshops delivered via VCS and Lincolnshire Community & Voluntary Services (LCVS). Please note that we are looking at refreshing these in the next few months.
- Find a Funder – This is the main page groups will use. This outlines details of some Funding Portals that groups can access and our funding table.

4.2.3 Create Thriving environments

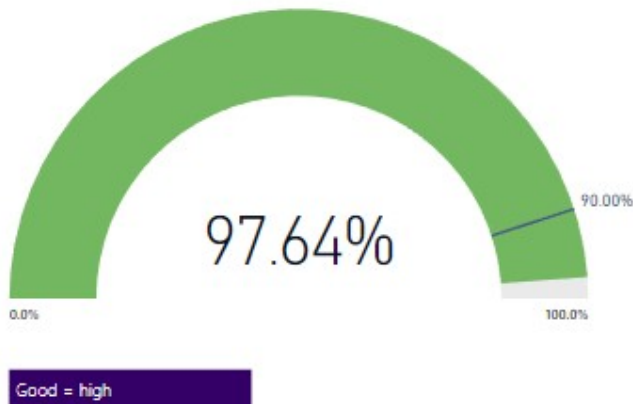
PI 39: Percentage of Household waste to landfill ★



There is a planned annual maintenance programme for the Energy from Waste facility. This will result in some planned outages which means we work with other waste operators in the county to mitigate the waste going to landfill during this time.

4.2.4 Provide good value council services

PI 64: Customers' level of satisfaction ★

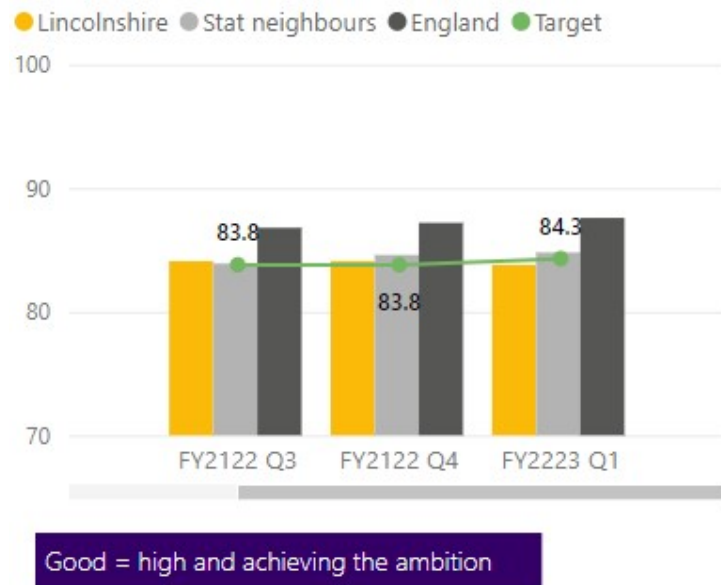


In the first quarter of reporting customer experience for customers coming through the front door at the Customer Service Centre, the target performance level was exceeded. Measuring customer experience after the interaction at the Customer Service Centre gives a consolidated view of the level of services received, which includes measuring how satisfied customers were on the wait time in addition to their experience of speaking to a Customer Service Advisor. Whilst performance in quarter 1 2022-23 is excellent, it would have been higher had performance in May been even stronger, a consequence of a slightly longer wait time during the month.

4.3 Achieved ambition

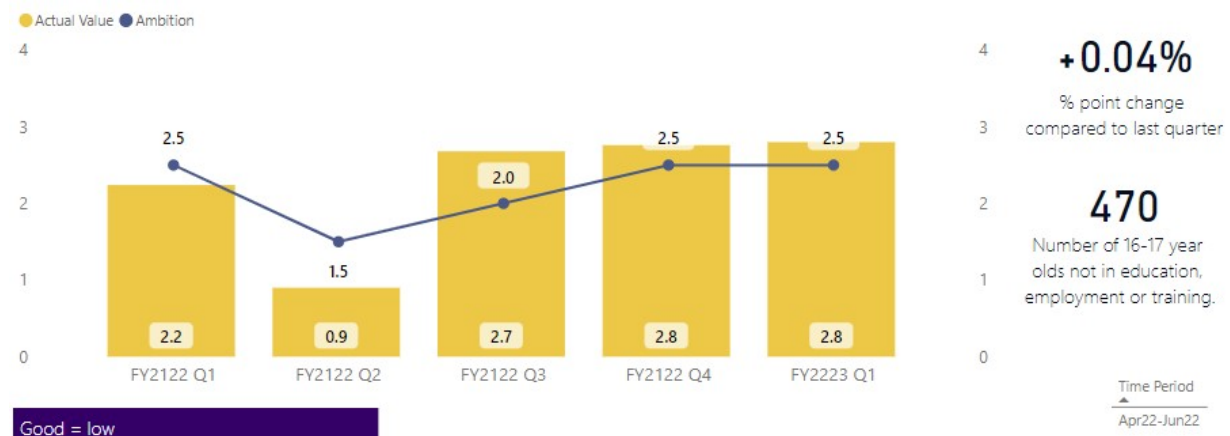
4.3.1 Support High Aspirations

PI 1: Percentage of schools that are judged good or outstanding ✓



This figure of 83.8% shows a relatively static picture from the previous quarter and represents a 0.6% increase from Q1 2021/22 (however, the Q1 2021/22 figure may not be an accurate reflection of performance at that time as inspections were frozen during the Covid pandemic). We are now 5th out of the 11 statistical neighbours league table. Lincolnshire remains 3.8% lower on this measure than the national average. Of the 300 schools rated good or outstanding at the end of quarter 1 a higher proportion of these are maintained schools (52.7%), compared to academies at 47.3%. This demonstrates a positive impact of the work of the Education Team.

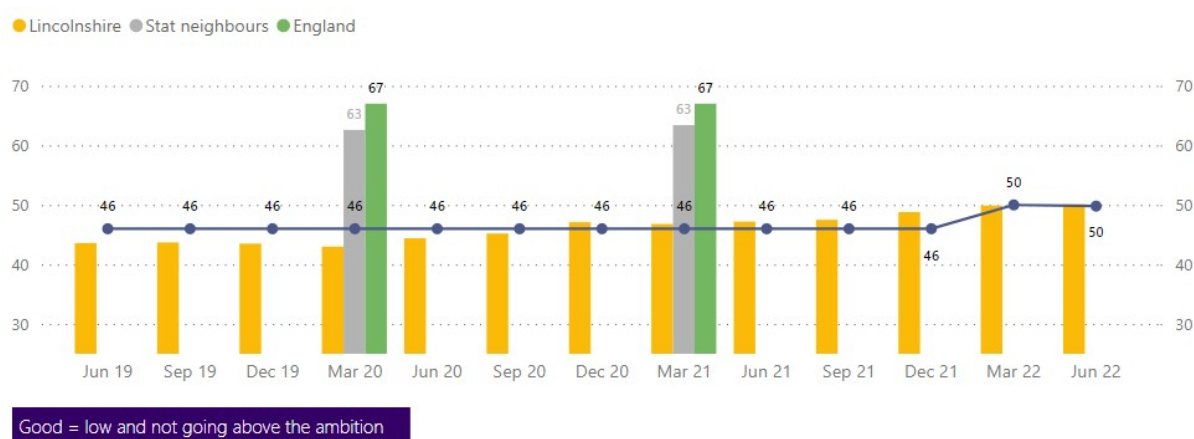
PI 4: Percentage of 16-17 year olds not in education, employment or training ✓



Quarter 1 performance is within tolerance of our target range and is similar to the same time period for previous years (whilst being 2.24% in 2021/22, it was 2.69% in 2020/21 and 2.71% in 2019/20). Following a flux in September after the start of term when there is a higher ‘unknown destination’ figure for the children, the percentage for this measure usually rises slightly throughout the academic year as children are successfully tracked and recorded as NEET where applicable, and the target is profiled to reflect this. Quarter 1 in the April to March business year represents the end of the academic year and as such the numbers are generally around their highest at this time, whereas Quarter 2 includes the start of term in September so we would anticipate the numbers to fall next quarter.

4.3.2 Enable everyone to enjoy life to the full

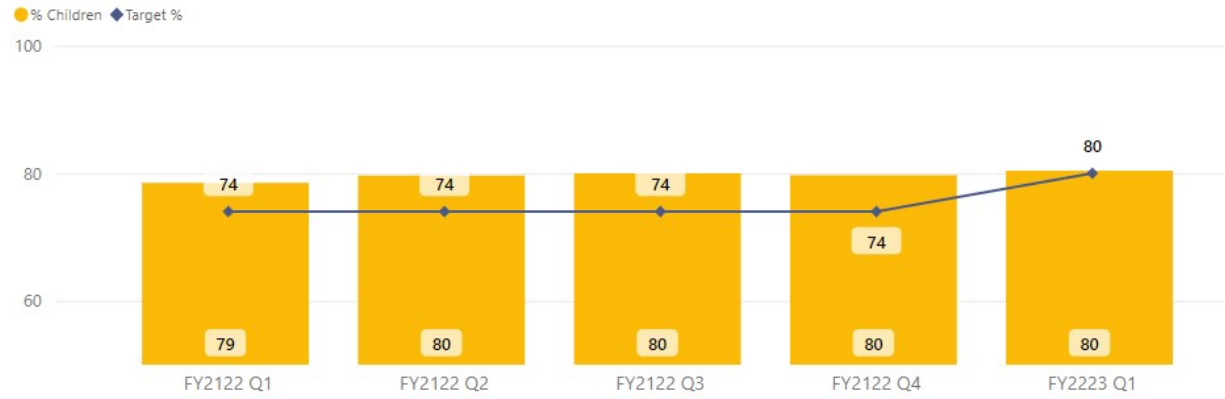
PI 14: Rate of children in care (per 10 000) ✓



This measure has achieved (50.1 per 10,000), however, this target has been revised upward (49.8 per 10,000) in comparison to recent years to take into account the effects of the National Transfer Scheme. As with Quarter 4 2021/22, the number of Children in Care starters over Quarter 1 2022/23 has remained at a relatively high level whilst the number of care leavers has been below this. The increase in new entrants to care has continued to keep the Children in Care per 10,000 figure high over the past quarter. The growth in numbers is attributable to the Council’s safeguarding responsibilities and is partly attributable to the number of unaccompanied asylum-seeking children that have arrived as part of the new temporary mandated National Transfer Scheme.

The expectation is that Lincolnshire will take a maximum of 103 children which equates to 0.07% of the general child population and therefore there continues to be a likely impact of growth going forward. Despite the growth this quarter and the potential for future increase there continues to be an emphasis on prevention from children coming into care and exit planning from the care system where it can be achieved. However, despite the increase, the Lincolnshire number of Children in Care per 10,000 remains significantly below the most recent published figures both nationally and by our statistical neighbours (67 per 10,000 and 63.4 per 10,000 respectively as of 31st March 2021).

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

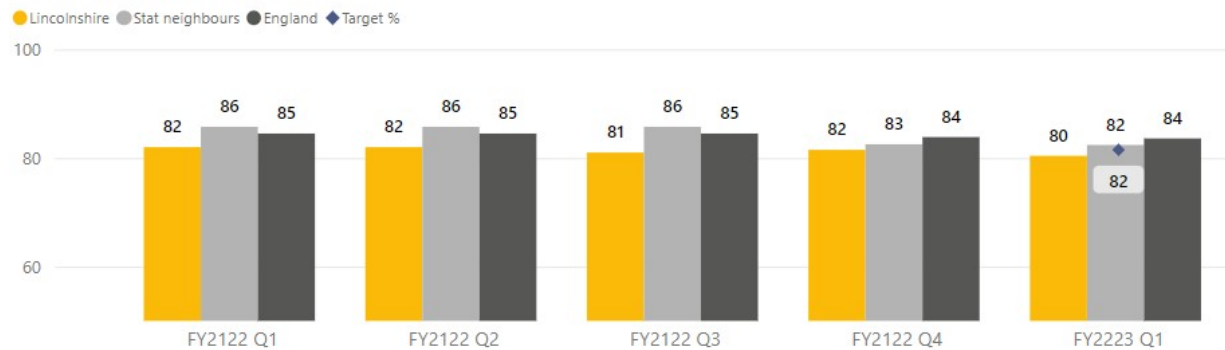


Good = high and not falling below the ambition

The target for 2022-23 reporting has increased from 74% to 80% but this PI has still achieved at 80.4%. For many children in care, a family placement is deemed the most suitable means of offering care and maintaining children within their family networks. The Council continue to explore enabling children and young people to remain within their family or extended network if they cannot, for whatever reason, live with their parents.

PI 16: Percentage of facilities rated as good or outstanding by CQC: Adult Social Care ✓

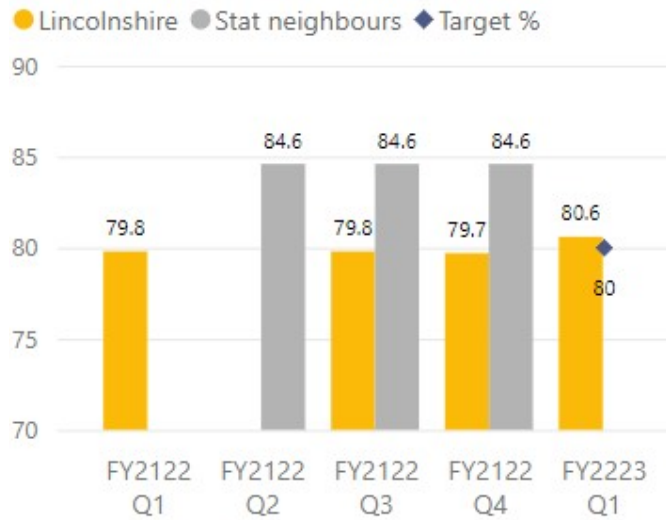
Adult Social Care Facilities



Good = high

The percentage of social care providers in Lincolnshire with a CQC rating of good or outstanding has dropped slightly since March 2022 to 80.4%, but remains within the target tolerance. The number of registrations remains unchanged from the previous quarter, but we have seen four providers lose their good or outstanding rating. Performance across our CIPFA comparator group and England overall has also reduced to 82.4% and 83.6% respectively, but less pronounced than in Lincolnshire.

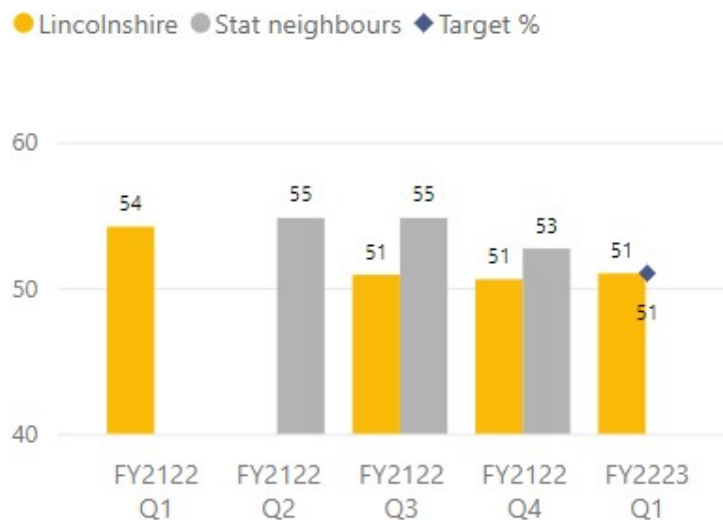
PI 17: Percentage of working aged adults living in the community ✓



Good = high

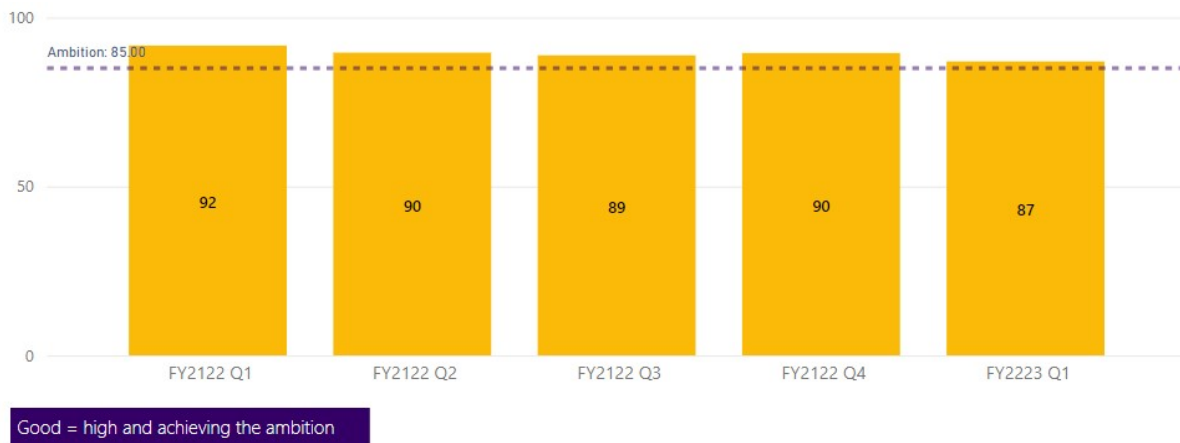
The level of performance is consistent with the previous quarter and the target has been achieved. Further improvement against this measure is largely dependent upon the development of additional community based accommodation options. Whilst there is a significant investment in Extra Care housing for older people it is also important that a similar programme of investment is progressed for working age adults. This will help to maximise people's independence and reduce reliance on residential and nursing care which has gross weekly costs that on average are more expensive than alternative community based options.

PI 18: Percentage of older adults living in the community ✓



The level of performance is consistent with the previous quarter and the target has been achieved. We observe a slightly higher proportion of older adults in the community where they are supported by the learning disability service, at 54%, compared to Adult Frailty clients with 51%. As mentioned in PI 17 for working age adults, longer term options within the community are being scoped but in the meantime admissions to residential and nursing care remain low, helping to maintain good performance.

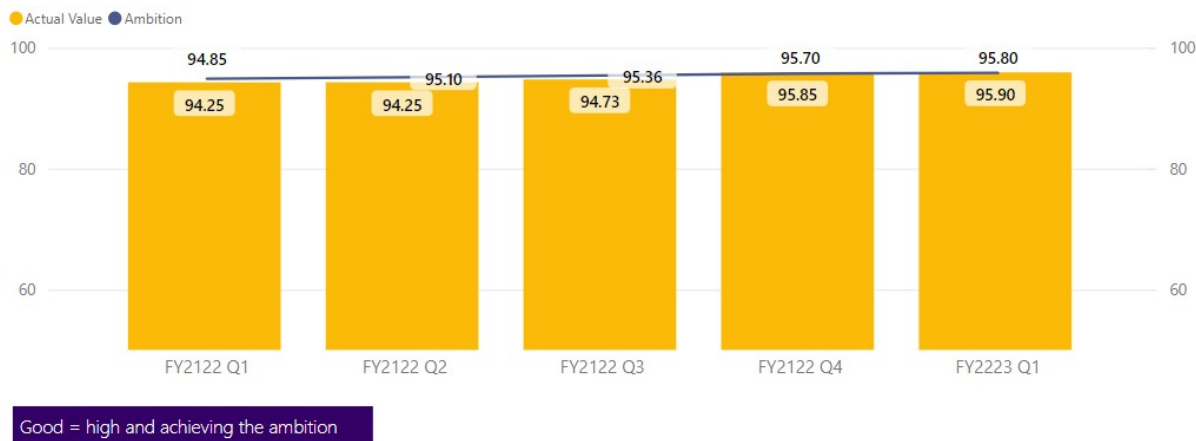
PI 25: Percentage of people who remain at home 91 days after discharge ✓



The target is being achieved, evidencing that people have received an appropriate assessment of their needs to ensure they remain at home following discharge from hospital. Of the 1400 episodes recorded as being at home, only 323 of these are at home receiving a long term support service (e.g. home care). Of the 209 clients not at home on the 91st day, 133 of these are now in residential care.

4.3.3 Create Thriving Environments

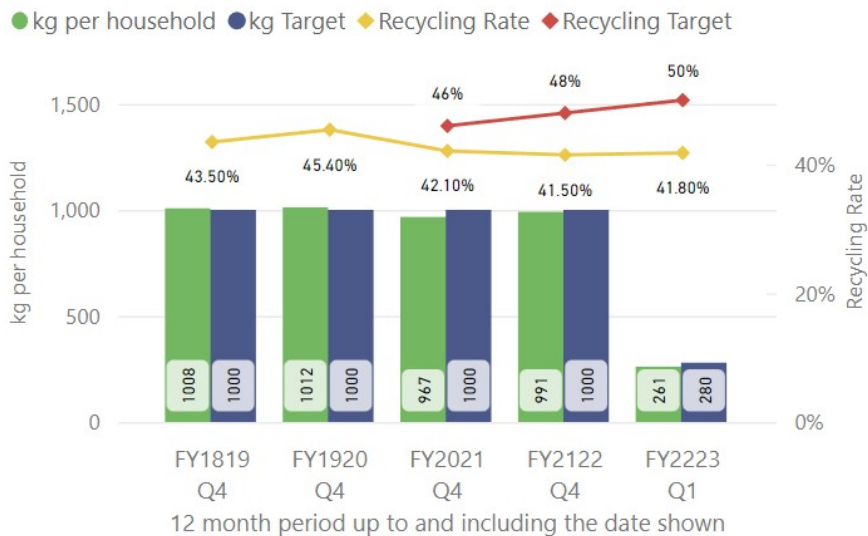
PI 32: Percentage of superfast broadband coverage in residential & business premises ✓



Superfast provision is still moving in a positive direction, but mainly as a result of the existing BDUK Contract 3 progress and indirectly as a result of gigabit capacity commercial build activities.

PI 36: Household waste collected (kg per household) ✓

Household waste and recycling rate



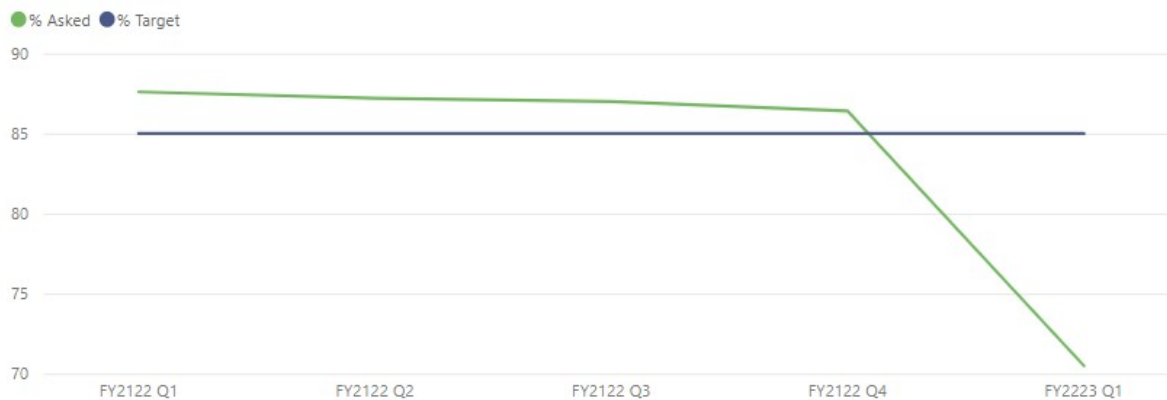
Good = low household waste with a high proportion recycled

This is Q1 2022/23 actual. Less material is being presented overall therefore this demonstrates good performance as minimisation is the highest objective on the waste hierarchy.

4.4 Did not achieve ambition

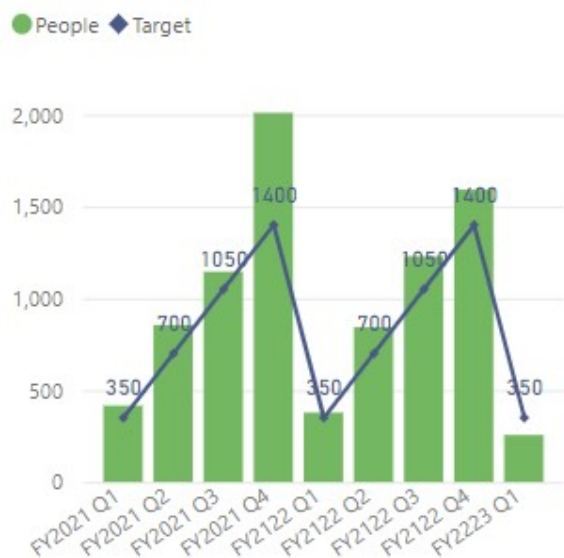
4.4.1 Enable everyone to enjoy life to the full

PI 60: Percentage of people who were asked what outcomes they wanted to achieve during an Adult Safeguarding enquiry ✗



This is a new measure for 2022/23. In 2021/22 the baseline performance was 86%. The target has been set to maintain performance at this level, as it is not always possible to ask what outcomes the person would like to achieve. Since this is the first year of reporting, the target will however be kept under review. The Q1 performance is 71% which is below target. However, it is understood that there are some data quality issues in Q1 that are leading to under reporting. The Performance, Mosaic and Practice teams are working together to ensure that the data is more accurate in future reporting periods. The service is confident that they will meet the 85% target by year end. This indicator is being developed to help reinforce the overall aim of 'Making Safeguarding Personal' and ties in well with other indicators e.g. use of an advocate. Further work is needed however to ensure this is fully understandable to a much wider audience.

PI 71: People supported who have accessed volunteer opportunities *



Overall numbers of volunteers are lower than expected this quarter (256) due to significantly reduced numbers of volunteers accessing volunteer services through digital routes. Large volunteering programmes such as the Covid-19 Vaccination Programme no longer require volunteers. Anecdotal feedback from volunteers also indicates a level of volunteering fatigue following the demands of the Covid-19 response.

There has been a slight increase in volunteers accessing face to face brokerage services.

There has been a significant increase in the number of traditional volunteering opportunities advertised during the quarter.

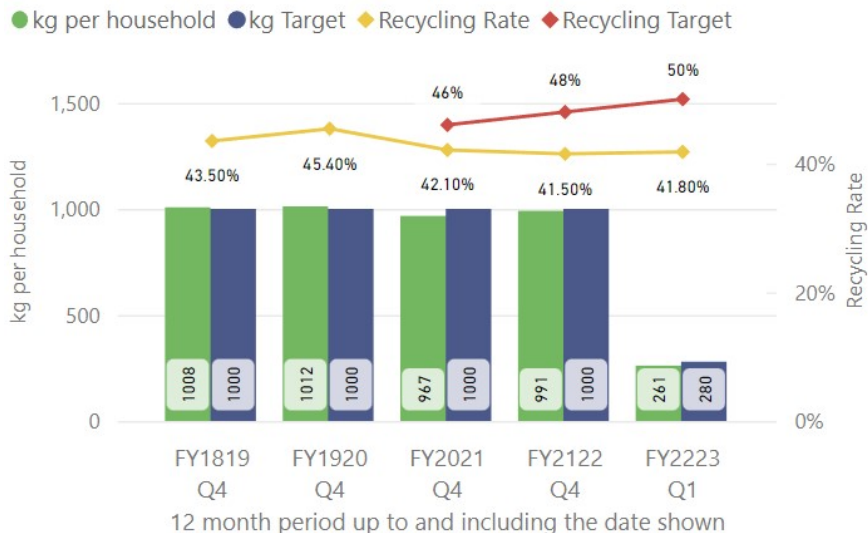
There has been an increase in face-to-face volunteering outreach which will develop further over the coming months and hopefully attract a diverse range of new volunteers. There are also plans to increase online presence significantly to attract volunteers through digital routes. Partnership working remains very strong as work with partners to develop the Lincolnshire Volunteers

programme and support the Lincolnshire Resilience Forum (LRF) to develop 'Ready for anything volunteers'. Voluntary Centre Services (VCS) and Lincolnshire Community & Voluntary Services (LCVS) have also been pro-active in supporting staff to engage in Employer Supported Volunteering (ESV) activity within the quarter with further promotion of ESV planned throughout the year.

4.4.2 Create Thriving Environments

PI 37: Recycling Rate (new national formula) ✖

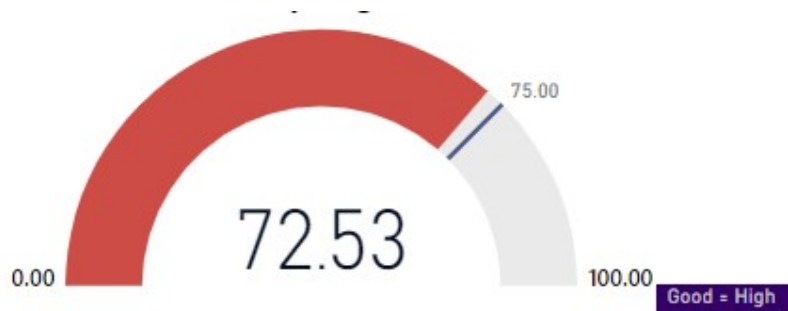
Household waste and recycling rate



Good = low household waste with a high proportion recycled

The Twin stream roll out programme means we now have Paper and Card collections in 3 of the 7 districts. This is improving the quality of the paper and card collected and the quality of the recyclables collected in those districts. This programme includes increased engagement and education to increase recycling quality and the recycling rate within Lincolnshire.

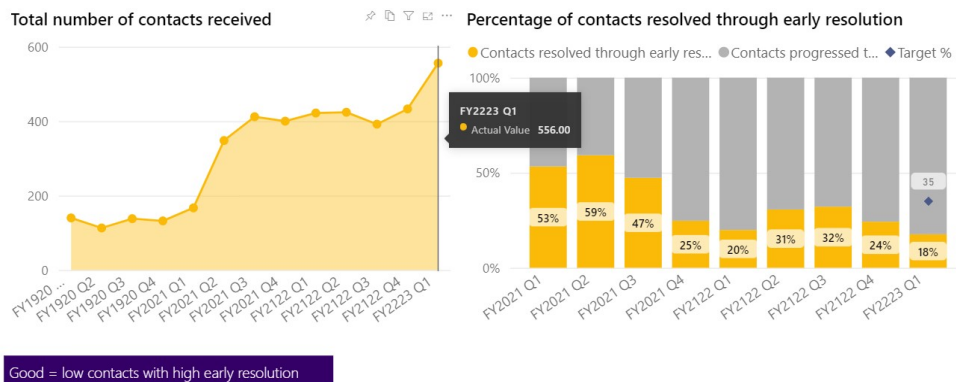
PI 38: Recycling at County Council owned Household Waste Recycling Centres (HWRC) ✖



Visits to HWRC's are at 80% of pre-Covid levels with lower levels of waste per household being presented. This may reflect waste minimisation which is preferable to recycling. Analysis of waste being presented is taking place to inform contract renewal activity. Low recycling rates at HWRC's does not necessarily reflect poor LCC performance.

4.4.3 Provide Good Value Council Services

PI 43: Percentage of contacts resolved through early resolution ❌



The volume of contacts continues to remain high. The numbers received equate to a 33% increase in comparison to Q1 of 21/22 and a 39% increase in comparison to the previous quarter (Q4 21/22). During this time resourcing has been acknowledged as a contributing factor. This has caused some delays in service delivery as well as an increase around delays in communication resulting in increased contact with the authority. With this issue already being addressed we should see this number decrease as resourcing improves.

A need for increased focus on Early Resolution of complaints has been highlighted in the first quarter, as this number is decreasing in line with the significant increase in the total number of contacts received. Through a renewed focus this number should see an increase over the coming quarters. Information around Early Resolution has been provided through staff briefings, training sessions with the Complaints Manager and online training via Linc2Learn. An additional contributing factor for cases not being closed informally through early resolution is resourcing issues. The authority as a whole is currently working on this and as a result it is hoped that time can be committed to achieving informal resolution.

PI 44: Days lost to sickness absence per FTE ✖



Good = low sickness absence

At the end of quarter 4, Lincolnshire County Council's days lost per FTE is 8.82 which is above the sickness target of 7.5 days per FTE. The number of absences attributed to colds, flu and viruses rose steeply up to January where the seasonal illnesses were further increased by Covid-19 cases and chest infections. This performance indicator takes into account all absence over the previous 12 months, therefore the current figure has been affected by the number of Covid-19 cases over the summer months when absences due to colds and viruses would usually be low.

There has also been a consistently high level of mental health related absence since the summer months attributed to the difficulties experienced by staff in the current environment and where people are stretched due to staff vacancies. In quarter 4 the highest levels of absence have been in Adult Care and Community Wellbeing and Children's Services. In both areas the majority of absences are for cold and flu viruses (including Covid-19), however, across the whole Council, mental health related reasons are the cause of most days' sickness.

Support for employee mental health continues to increase. We are monitoring the use of the new mental health first aider provision which launched in October. We are also running resilience workshops and mindfulness sessions for staff to attend. In addition to their usual service, the Employee Support and counselling team are providing 'wellbeing check ins' for staff and are developing peer support groups to help colleagues experiencing grief and loss. There is a new offer of assessment, priority referral to mainstream services and trauma support in development by specialist mental health practitioners; and we have launched a fitness challenge with One You Lincolnshire with almost 400 employees taking part in a fitness challenge.

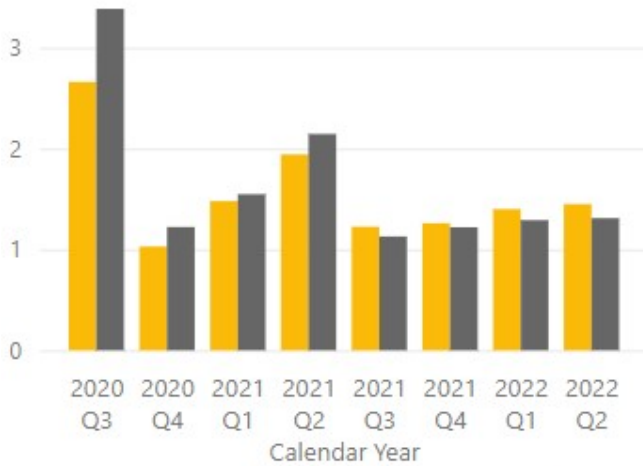
4.5 Contextual KPIs

These are KPIs which do not have an ambition set but a rating has been agreed by the Executive Director. This rating therefore does not show on the Council website but instead shows as a contextual measure.

4.5.1 Support High Aspirations

PI 6: Ratio of business births to deaths ✓

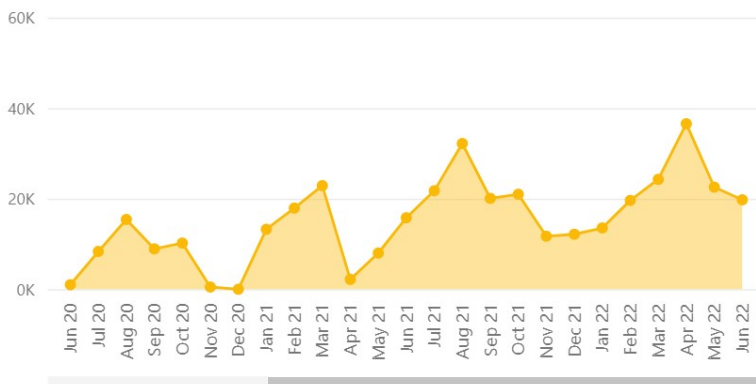
● Greater Lincolnshire ● England



Good = being in line with the national average

In Q2 2022 (calendar year) there were 1.45 business starts for every business cessation in Greater Lincolnshire. In total between April 1st and June 30th 2022 there were 2,072 business starts and 1,431 business cessations. This indicates a healthy creation of businesses and increasing net change in businesses, above the national ratio of 1.31. Q2 2022 saw the highest number of business starts in Greater Lincolnshire on record (since 2005).

PI 8: Visitors to heritage attractions ✓



Good = high

Quarter 1 has seen a busy and thriving start to the new financial year for the culture service, welcoming 78,895 visitors across our heritage sites between April and June, and an additional 269,000 visits to our Castle grounds. Our visitors have significantly increased from the 25,970

reported for quarter 1 in financial year 2021-22 previously, suggesting a positive return to pre-covid trends as we continue to perform above the national average.

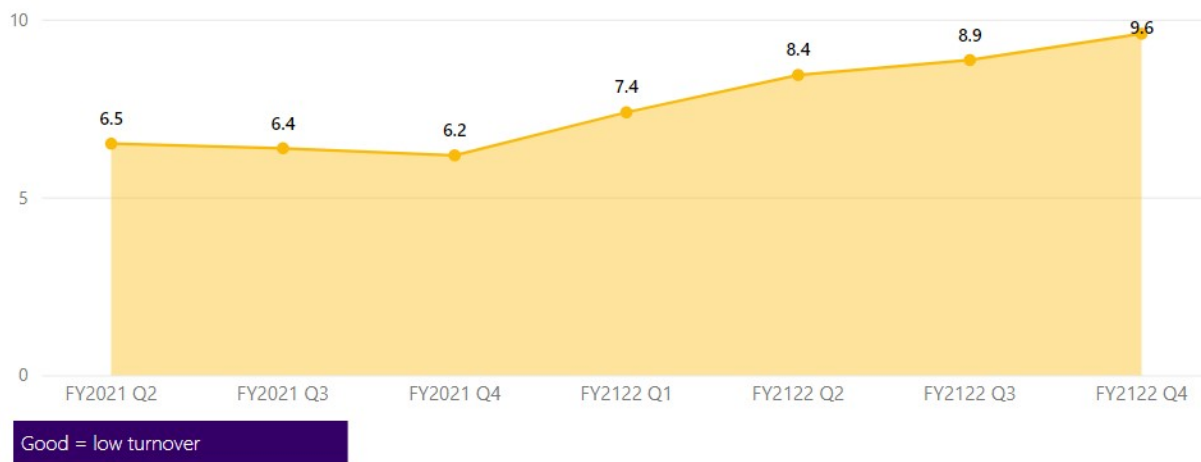
Our events programme has provided the community with varied opportunities to engage with heritage across our sites, from the arrival of Lucy the Dragon at Lincoln Castle, the installation of Gaia at the Collection which recorded 31,500, and the wide range of Platinum Jubilee celebrations, we have ensured that our programme provides diverse and engaging events suitable for all audiences and ages.

The Dragon Quest Trail at the Castle proved particularly popular, with 1000 trails sold and approximately 60,000 visitors over the Easter weekend. Quarter 2 will see the Museum of Lincolnshire Life return to a 5 day opening throughout July and August, and it is anticipated that this will increase visitor numbers during the summer holidays.

Microworld: Lincoln will exhibit at The Collection between July and October, showcasing an immersive, digital world full of interactive creatures that all audiences and age groups can enjoy, and the Castle have many events throughout the summer, including the return of the Steampunk Festival, ensuring there is something for everyone to enjoy. As a result, we expect to see an increase of visitors during the summer season.

4.5.2 Provide good value council services

PI 58 Percentage of staff who voluntarily left LCC ✓



Prior to the Covid-19 pandemic, voluntary turnover levels had remained stable between 8% and 10%. In Quarter 4 2020-21 this had reduced to 6.18%. Current figures are returning to pre-pandemic levels and are increasing quarter on quarter reaching 9.6% at the end of Q4. This is causing concern particularly where the national competition for recruiting skilled professionals is greater such as social work and care, legal, IMT and procurement. This has led to a need to increase agency usage and relief contracts in some areas. The Council's People Strategy initiatives are being utilised to stabilise the overall position, particularly attraction and retention.

4.6. Waste Performance Indicators

Due to a requirement to include Performance Indicators (PIs) with an ambition (target) for the 2022/23 Corporate Plan Success Framework (CPSF), the Waste PIs have changed. It was considered the new PIs are better aligned to the Waste Partnership strategy. We have kept the same numbers, but the PIs reported are different to PIs (36; 37; 38; and 39) reported in 2021/22 CPSF.

With effect from 2022/23 Quarter 1, the Waste PIs reported are;

PI 36 - Household waste collected (kg per household);

PI 37 - Recycling Rate (new national formula);

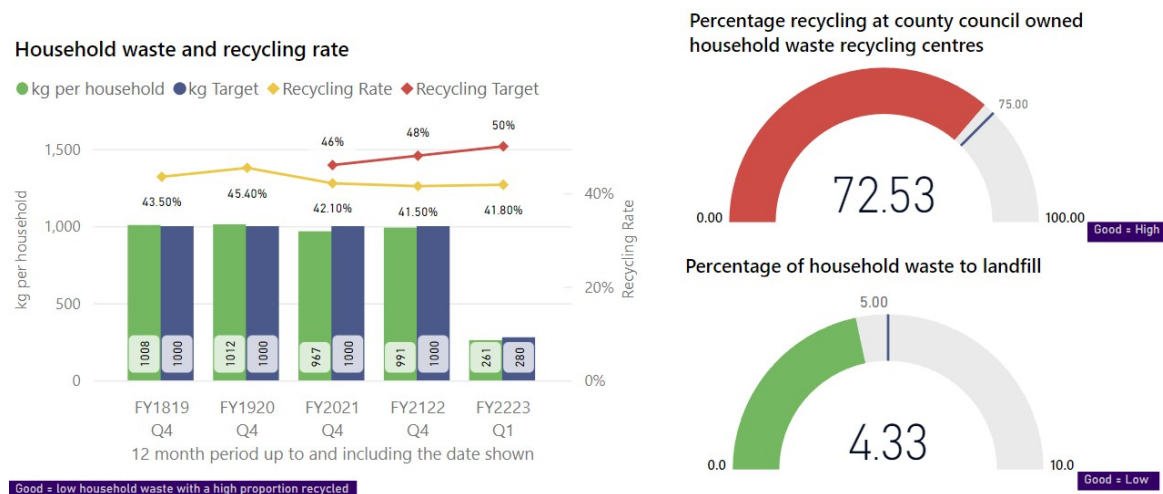
PI 38 - Recycling at County Council owned Household Waste Recycling Centres; and

PI 39 - Household waste to landfill (percentage)

We have provided a dashboard view of all the 2022/23 Waste PIs below.

With the exception of PI 36, all the Waste PIs are reported as 'Annual forecast reported quarterly', rather than actuals.

These PIs (numbers are different) are also reported to Environment and Economy Scrutiny Committee. The figures reported to Environment and Economy Scrutiny Committee are actuals, rather than forecasts, therefore figures and performance status may vary.



4.7 Performance Indicators (PIs) that cannot be reported in Quarter 1

Due to a delay in the release of ONS Data, the following PIs cannot be reported this quarter. However, an update is provided below.

4.7.1 PI 5: Percentage of people in employment by occupational skills category / Percentage of people employed who are in high skilled jobs

Publication of ONS data for employment and unemployment at county level has been delayed in Q1, due for release on 16th August. It will then return to normal reporting patterns for Q2, 3 and 4. Intelligence gathered through the latest job posting data and reporting from the Business

Lincolnshire Growth Hub indicates that there is unlikely to be a large shift in the distribution of occupations in employment between Q4 2021 and Q1 2022. Job posting analytics show that over 16,000 jobs were posted in Lincolnshire in Q1 2022, with nursing and care accounting for around 13% of all job postings. Demand for nursing, finance and accounting skills within roles was high.

4.7.2 PI 11: Percentage of people who are unemployed

ONS official unemployment data is delayed for quarter 1. However, analysis of the latest claimant count data (all people claiming out of work benefits but are seeking work) shows that 3.2% of the working age (16-64) population in Lincolnshire (14,340 people) were claiming out of work benefits but were seeking work as of June 2022. This is below the national rate of 3.8% and has been tracking below since the pandemic. The number of claimants has reduced by 44% since the peak of the pandemic and continues to decline, decreasing by 18% between Q1 and Q2 2022. This would indicate that the unemployment rate in Lincolnshire will continue to track below the national average next quarter.

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 30th June 2022. There is positive performance overall across all 4 corporate ambitions with both activities and KPIs performing well.

4. Legal Comments

The Executive is responsible for ensuring that the Executive functions are discharged in accordance with the Budget and Policy Framework of which the Corporate Plan is a part. This report will assist the Executive in discharging this function.

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

5. Resource Comments

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

6. Consultation

a) Has Local Member Been Consulted?

N/A

b) Has Executive Councillor Been Consulted?

N/A

c) Scrutiny Comments

The Overview and Scrutiny Management Board (OSMB) is due to consider this report on 25th August 2022. 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 Quarter 1 Corporate Plan Activities

8. Background Papers

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

Document title	Where the document can be viewed
Council report: 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 Success Framework 2021-2022 - Quarter 3	Agenda for Executive on Tuesday, 1st March, 2022, 10.30 am (moderngov.co.uk)
Executive report: Performance Reporting Against the Corporate Plan Success Framework 2021-2022 - Quarter 4	Agenda for Executive on Tuesday, 5th July, 2022, 10.30 am (moderngov.co.uk)

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

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