

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

Report to:	Executive
Date:	07 March 2023
Subject:	Corporate Plan Success Framework 2022/23 - Quarter 3
Decision Reference:	I027726
Key decision?	No

Summary:

This report presents an overview of performance against the Corporate Plan as at 31st December 2022. Detailed information on performance can be viewed on the Council's [website](#).

Recommendation:

That performance for 2022/23 as at 31st December 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 3, 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.

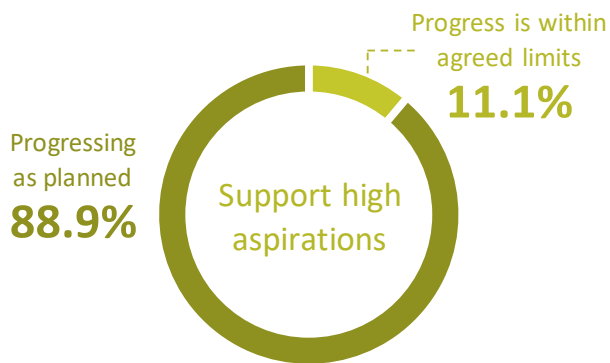
A judgement has been agreed by the Executive Director on the measures to include in the covering report. All KPIs can be found on the Council's [website](#).

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 **33 activities** with milestones due to be reported in quarter 3, **100%** are rated as **Progressing as planned** or **Progress is within agreed limits**

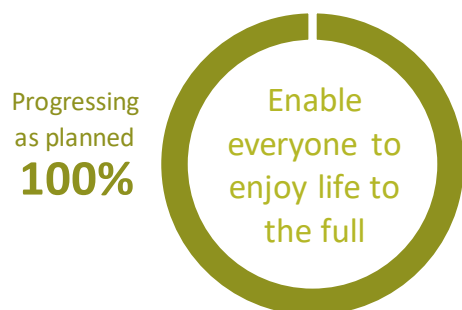
30	Progressing as planned	Current milestone achieved and activity overall is expected to be achieved either on time or ahead of timescales.
3	Progress is within agreed limits	A current milestone is slightly behind but the activity overall is still on plan.
0	Not progressing as planned	Activity is currently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



Activities

9

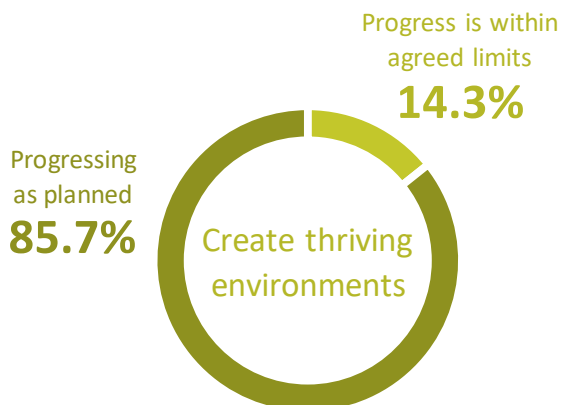
Ambition
Progressing as planned



Activities

4

Ambition
Progressing as planned



Activities

7

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 not have 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

A10 - We will achieve net zero carbon emissions as a council by 2050 or earlier through the development of the Green Masterplan. We will provide climate leadership in Lincolnshire and beyond. We will define our 10 year climate change plan with the new executive.

- ***We will review and audit the Green Masterplan – Action Plan, in line with new Environment Act 2021 requirements and other Governmental targets (e.g. interim climate emissions targets). This will involve updating the Green Masterplan - Action Plan to include natural environment and transport related targets.***

The quality of data on greenhouse gas emissions from the Council's own activities has been improved and a new annual reporting format has been established. An action plan to improve data on indirect (Scope 3) emissions has been developed. In addition, the level of data on emissions from the wider economy in Lincolnshire has been extended to cover more sectors, including agriculture.

The Sustainability Team has used the requirements of the Environment Act 2021 and the various targets coming out of the Act to develop a new action plan for the ongoing implementation of the Green Masterplan.

3.3.2 Create Thriving Environments

A23 - We will improve utility infrastructure in order to enhance growth through exploring and implementing plans to maximise the development of energy, water and sewage, and digital infrastructure.

- ***Deliver interim report on Key Lines of Enquiry (KLOEs) for Energy Option Analysis Study. September 2022***

The pace of commercial and residential developments in Lincolnshire is affected by the high cost and limited availability of utility connections, notably power and waste water. This problem becomes worse in rural locations. Our research study into what the detailed power provision is like in each part of the county is on track to conclude in late spring 2023, an interim version of the report will be taken to Environment and Economy scrutiny committee on 28 February 2023.

Officers have already started to build a stronger relationship with Lincolnshire's electricity providers - Northern Power Grid and National Grid; which means that a shared action plan to tackle these problems will be able to be delivered quickly after the final version of our research study has been published.

3.3.3 Provide Good value Council services

A35 - We will focus now on the implementation of our digital blueprint and customer services strategy to ensure these opportunities are maximised. We will transform how we engage with communities, listening and acting on what they say and supporting them to be resilient and self-sufficient. This will be articulated through the refresh of our community strategy.

- ***Delivery of improvements to customer processes against the customer digital delivery project plan.***

Delivery of projects contained within the digital strategy against the agreed project plans.

Good progress continues to be made on projects that support the delivery of the customer strategy and the digital strategy.

The customer strategy implementation is on plan. Work has now concluded on reviewing school transport, with a range of opportunities for improvements being identified. A review is now taking place of the school admission processes. This will see further recommendations be made and where appropriate, a greater level of integration between admissions and transport processes.

Work to replace the council's telephony solution is progressing well with high level design work now being complete, and an agreed plan being in place that will see both our contact centres and back-office telephony move to the new Anywhere 365 system later in 2023.

The digital strategy sees a number of projects progressing. This includes the process optimisation and automation project which is progressing well. Work is nearing completion on the mapping of the adult social care pathway, with a detailed findings report being produced. Work has also started to modernise the way that bookings for training courses within fire and rescue are managed.

The virtual meetings workstream is progressing well and is expecting to deliver savings from April 2023 through the introduction of new working practices to reduce travel expenses within adult services.

The productivity and collaboration workstream has delivered a detailed review of our Microsoft 365 implementation and identified both good practice and opportunities for improvement. The opportunities will now be evaluated in more detail, with appropriate projects being commissioned. The activity is rated as Amber due to delays experienced within the digital strategy projects, particularly in relation to collaboration and productivity, and the optimisation of processes.

3.4 There are no key activities that are Red rated (Not progressing as planned) this quarter.

4.0 Key Performance Indicators (KPIs)

4.1 Of those KPIs where an ambition (target) has been set, 23 can be compared with an updated position for quarter 3 reporting. It is important to recognise that the last 12 months have been extremely challenging and it is therefore very positive to see 74% of KPIs exceeding or achieving the ambition that was set:-

- **4 exceeded the ambition**
 - PI 36 - Household waste collected (kg per household) ☆
 - PI 39 - Household waste to landfill ☆
 - PI 64 - Customers' level of satisfaction ☆

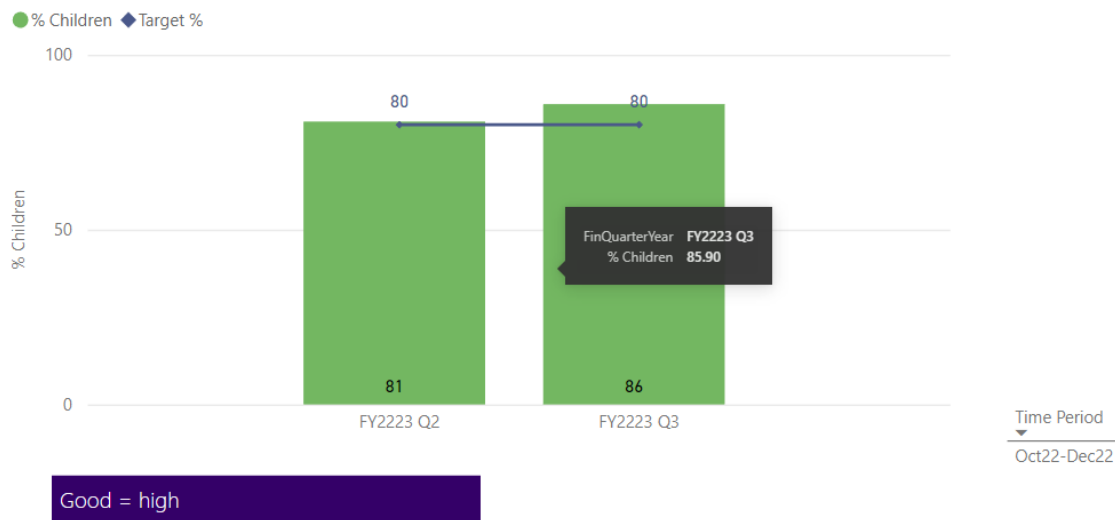
- PI 67: Percentage of eligible 2-year-olds who are in receipt of their Early Years Entitlement ☆
- **13 achieved the ambition**
 - PI 4 - Percentage of 16-17 year olds not in education, employment or training ✓
 - PI 14 - Rate of children in care (per 10,000) ✓
 - PI 15 - Percentage of children in care living within a family environment ✓
 - PI 16 - Percentage of social care providers in Lincolnshire with a CQC inspection rating of 'good' or 'outstanding' ✓
 - PI 17 - The percentage of adults aged 18 to 64 in receipt of an adult care service who are receiving these in the community ✓
 - PI 18 - The percentage of adults aged 65 and over in receipt of an adult care service who are receiving these in the community ✓
 - PI 25 - For adults discharged from hospital into reablement, the percentage who remain at home 91 days after discharge ✓
 - PI 32 - Percentage of superfast broadband coverage in residential & business premises ✓
 - PI 62 - Percentage of identified high and medium risk businesses premises inspected under Fire Safety Order ✓
 - PI 70 - Voluntary and community groups actively supported in Lincolnshire ✓
 - PI 71 - People supported who have accessed volunteer opportunities ✓
 - PI 72 - Safeguarding cases supported by an advocate (where appropriate) ✓
 - PI 73 - Concluded safeguarding enquiries where the desired outcomes were achieved ✓
- **6 did not achieve the ambition**
 - PI 1 - Percentage of schools that are judged good or outstanding ✗
 - PI 2 - Percentage of pupils in outstanding or good schools ✗
 - 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 ✗

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

4.2 Exceeded ambition

4.2.1 Enable everyone to enjoy life to the full

PI 67: Percentage of eligible 2-year-olds who are in receipt of their Early Years Entitlement ☆



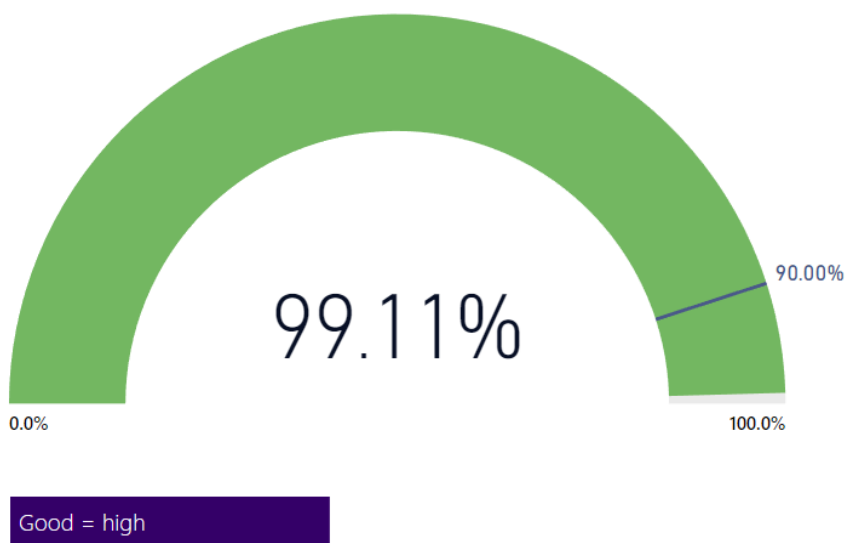
In quarter 2 the take up of those entitled to their 2-year-old early years entitlement was 80.9%, which achieved the target of 80%. In quarter 3 this improved further and now sits at 85.9%. The Early Years and Childcare Support team continues to work in collaboration with locality teams, health visitors and a wide variety of partners to share data to encourage families to access their entitlement and improve take-up. Our appointed outreach officer is also having a positive impact on this target.

4.2.2 Create Thriving environments

A summary of all Waste PIs is in section 4.5

4.2.3 Provide good value council services

PI 64 - Customers' level of satisfaction ☆

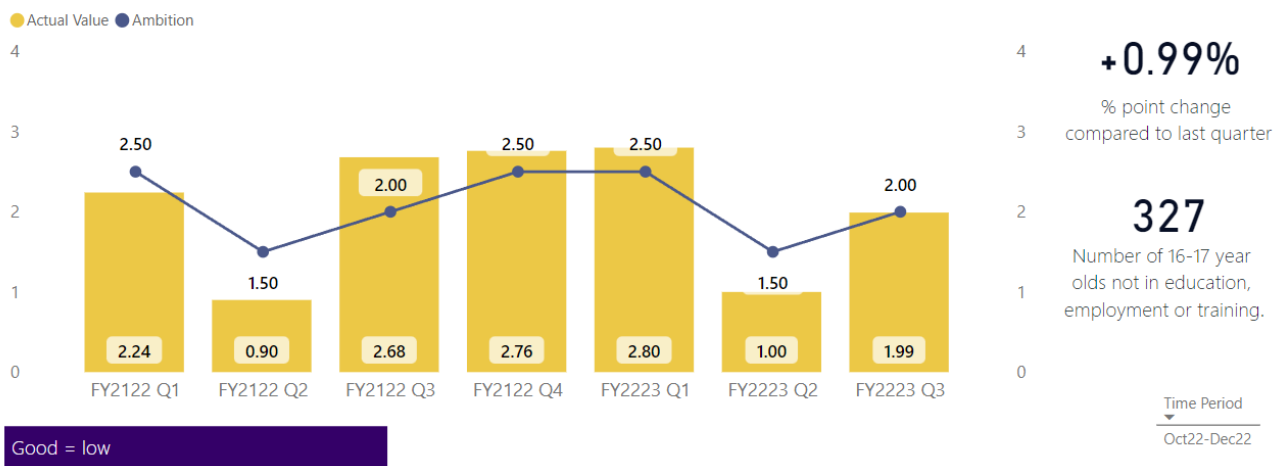


There has been an increase in demand on the social care Customer Service Centre services over the quarter and an increase in the quantity of customer experience feedback received. The result this quarter is a high for the year and reflects a high performing service in the face of increasing customer needs.

4.3 Achieved ambition

4.3.1 Support High Aspirations

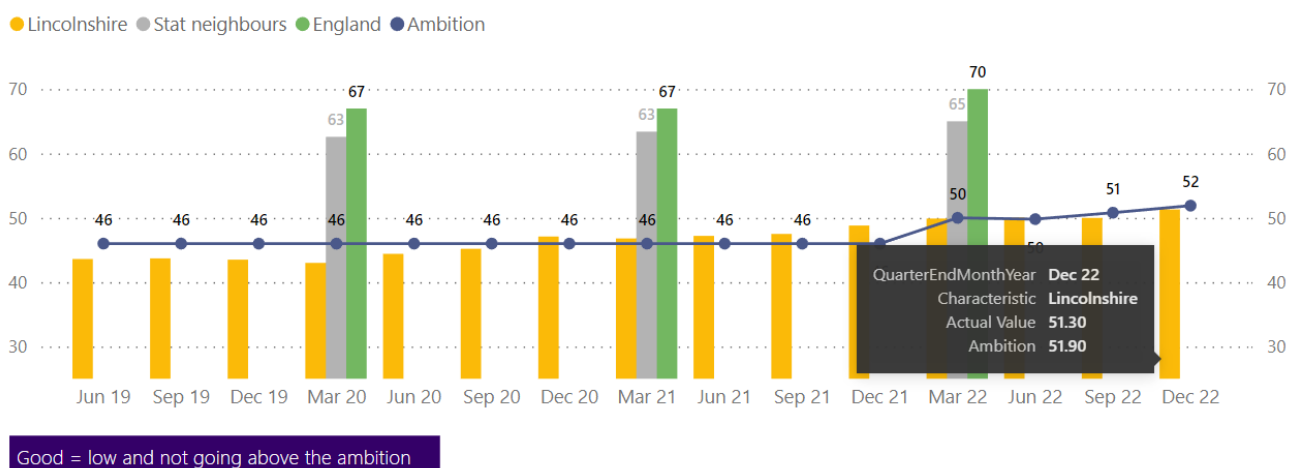
PI 4 - Percentage of 16-17 year olds not in education, employment or training ✓



Quarter 3 performance has achieved the target as was much the case last year. As the situation of pupils is more stable at this time of year, due to registering on the courses of their choice, we would expect that the majority of pupils to be in education, employment or training.

4.3.2 Enable everyone to enjoy life to the full

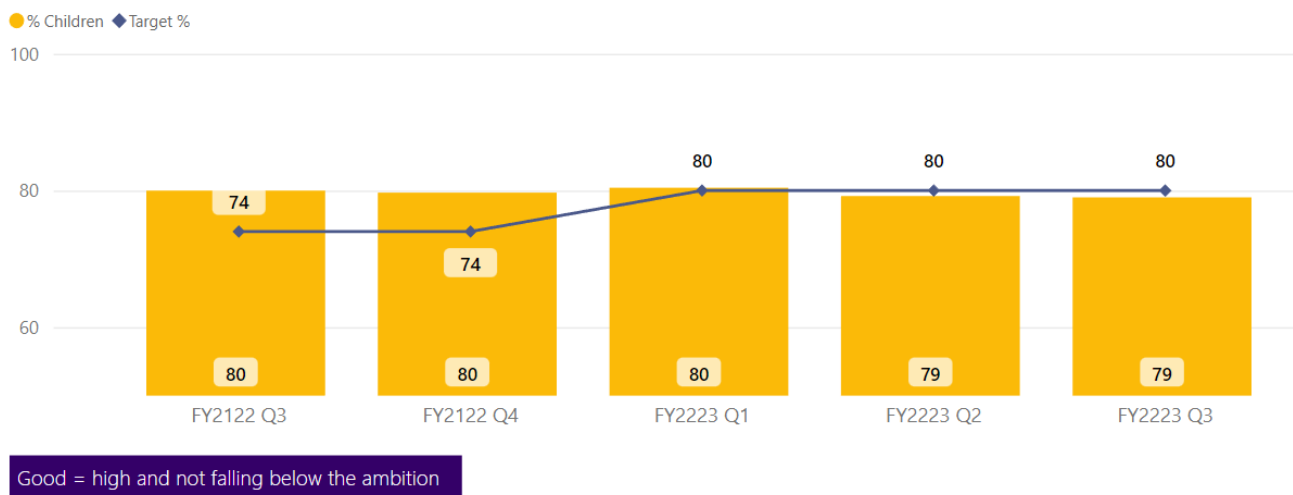
PI 14 - Rate of children in care (per 10,000) ✓



This measure continues to achieve target; however, this target has been revised upward in comparison to recent years to take into account the effects of the National Transfer Scheme and the number of children in care per 10,000 remains at a relatively high level compared to recent years. Whilst the figure has risen slightly from last quarter, this increase was expected, and the target was profiled at the start of the year to take this into account.

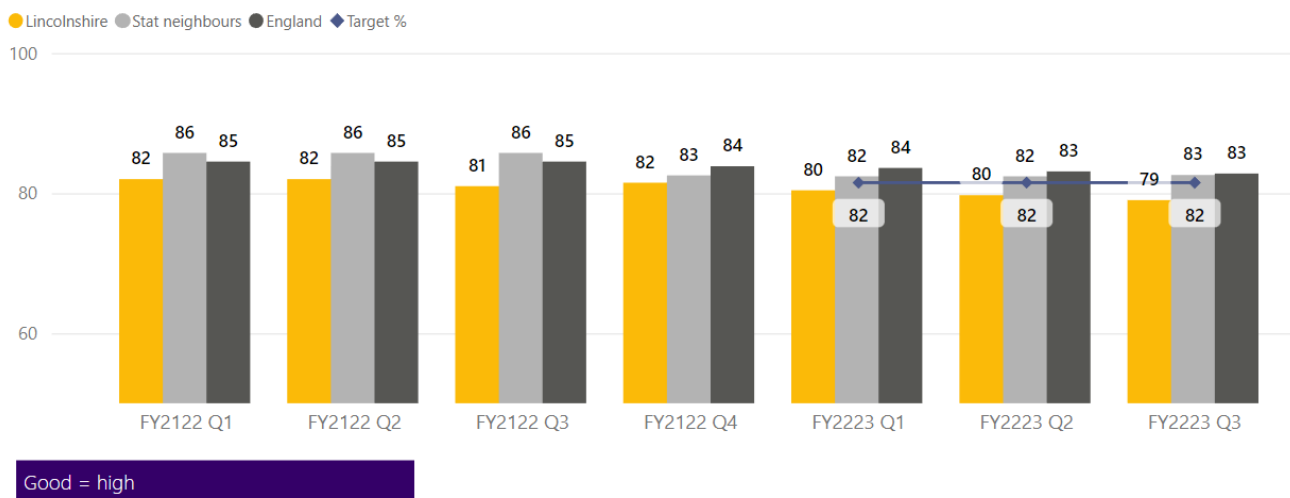
The recent growth in numbers is attributable to the Council’s safeguarding responsibilities and is partly attributable to the number of unaccompanied asylum-seeking children that have arrived as part of the new temporary mandated National Transfer Scheme. The expectation is that Lincolnshire will take 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 recent growth 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, even with the increase, the Lincolnshire number of Children in Care (CiC) per 10,000 remains significantly below the most recent published figures both nationally and by our statistical neighbours (70 per 10,000 and 65 per 10,000 respectively as of 31st March 2022).

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



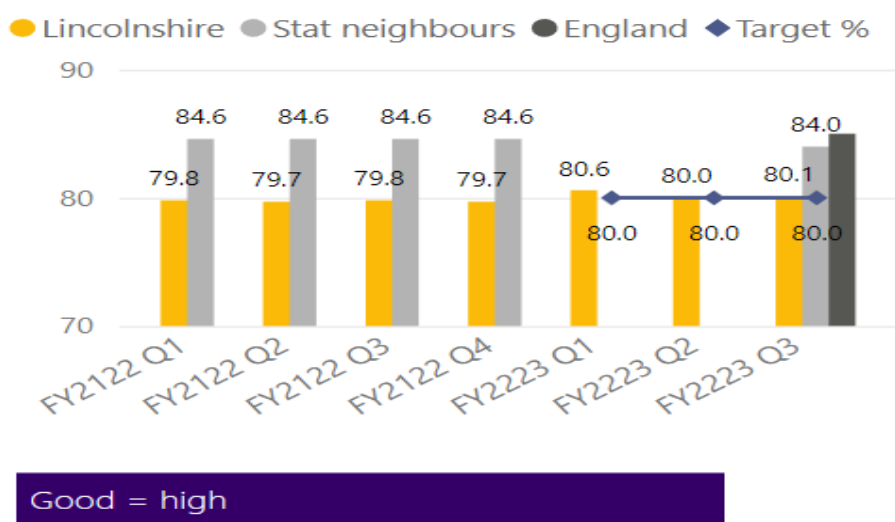
The target for 2022-23 reporting has increased from 74% to 80% (with a tolerance range of 77%-82%), and therefore, at 79%, this PI has achieved the increased target range. For many children in care, a family placement is deemed the most suitable means of offering care and maintaining children within 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 social care providers in Lincolnshire with a CQC inspection rating of 'good' or 'outstanding' ✓



The percentage of social care providers in Lincolnshire with a CQC rating of good or outstanding has dropped slightly since December 2022 to 79% but remains within the target tolerance. The number of registrations has increased by 2 from the previous quarter and we have seen 1 provider lose their good or outstanding rating. Performance across our comparator group has increased slightly to 82.6% compared to the 82.4% last quarter and England has dropped from 83.1% to 82.8%.

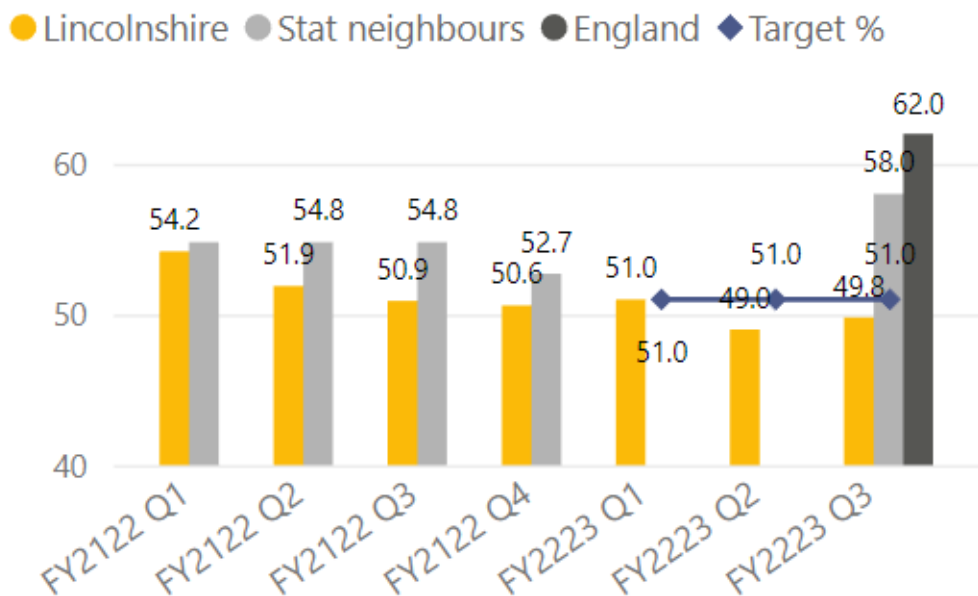
PI 17 - The percentage of adults aged 18 to 64 in receipt of an adult care service who are receiving these in the community ✓



Performance has improved slightly from the previous quarter (80.1% compared to 80% in Q2) and the target has been achieved. Further improvement against this measure is largely dependent upon the development of additional community-based accommodation options suitable for a diverse range of needs. Whilst there is a significant investment in Extra Care housing for older people it is

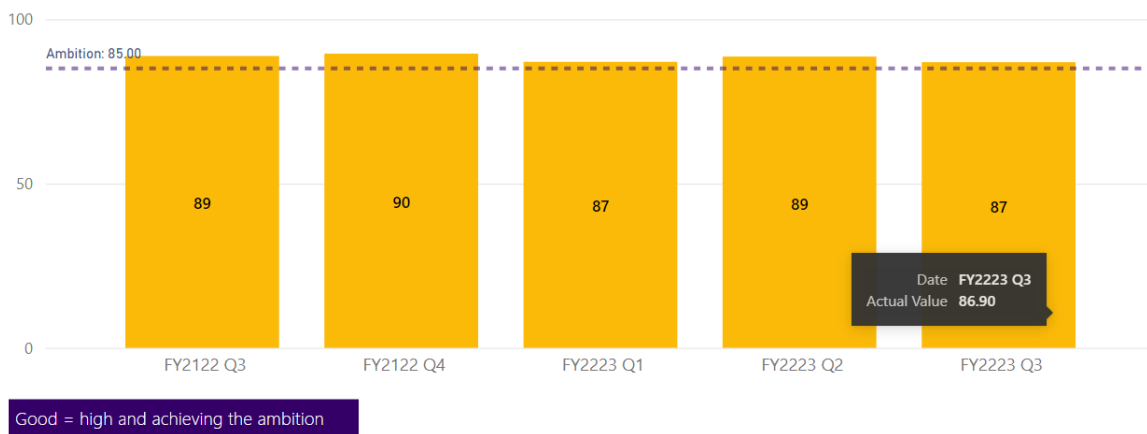
also important that a similar programme of investment is progressed for working age adults. This will help to maximise people’s independence and reduce reliance on residential and nursing care.

PI 18 - The percentage of adults aged 65 and over in receipt of an adult care service who are receiving these in the community ✓



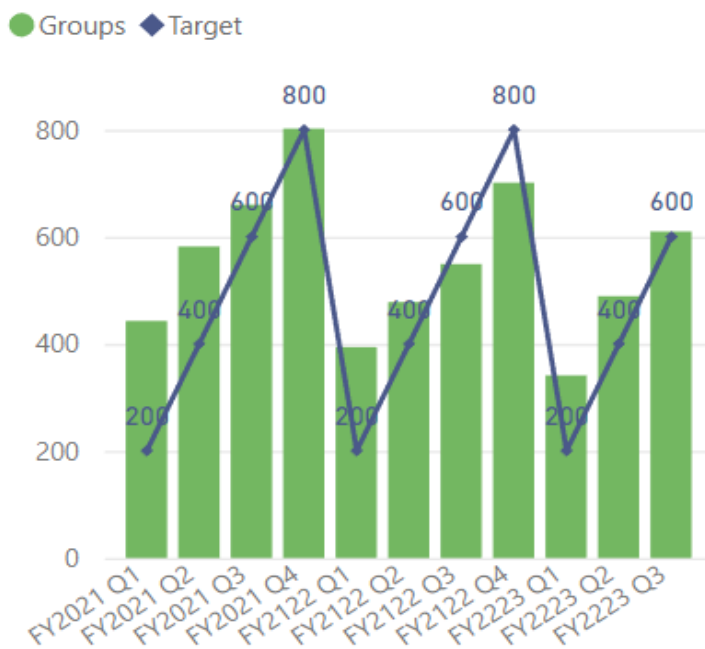
Performance on this measure has increased slightly 49.8%, compared to 49% in Quarter 2. There are a number of reasons why fewer people are receiving support in community settings. Firstly, the number of people presenting to adult social care has decreased. Those who do present are benefitting from Initial Conversation process both at CSC and area teams with staff looking at other alternatives instead of council provided support at home. This includes aids and technology. The strengths-based approach has also been adopted across adult social care and this will also have resulted in less care being provided. The reablement service continues to support and maximise independence with customers with many needing no long term support at home. There have also been some issues with capacity within the prime provider market which has resulted in numbers of customers using an interim bed before going home often with reduced care and support.

PI 25 - For adults discharged from hospital into reablement, the percentage who remain at home 91 days after discharge ✓



The target is being achieved which is positive evidencing that people have received an appropriate assessment of their needs to ensure they remain at home following discharge from hospital. Of the 1,293 discharges recorded, 221 of these are at home receiving a long term support service (e.g. home care). Of the 195 clients not at home on the 91st day, 103 of these are now in residential care.

PI 70 - Voluntary and community groups actively supported in Lincolnshire ✓



The volunteer centres supported a wide range of groups and organisations. Support included:

- governance
- online forums and regular networking opportunities
- funding advice
- funding readiness online training and support
- support to develop new roles and recruit volunteers

- advice and support with DBS checks
- online training platform for their volunteers

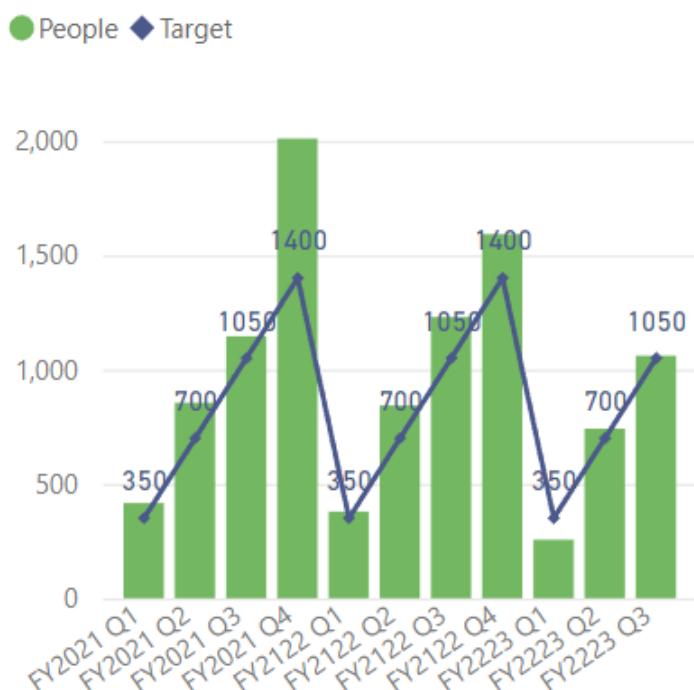
Funding advice and support continues to be most popular. The Funding Ready training programme supported 27 organisations through workshops and one-to-one support. Further funding ready workshops are scheduled for February 2023.

Supported Local groups to secure £86,592 external funding. Exceeding last year’s volumes of funding with over £550,000 secured to date.

The Lincolnshire Funding Portal remains popular and is being continuously improved and developed <https://lincolnshirevolunteering.org.uk/find-funding/>

The portal currently has 89 grants open to applications and 59 closed grants.

PI 71 - People supported who have accessed volunteer opportunities ✓



Numbers of volunteers have reduced slightly this quarter due to the Christmas period. A range of outreach and marketing activity planned should see an increase in the new year.

There has been an increase in volunteers who need extra support with language, disability, and transport issues. The cost of living crisis is also affecting the recruitment of volunteers.

Currently there are over 400 live opportunities advertised across Lincolnshire. Evidencing a huge demand for volunteers.

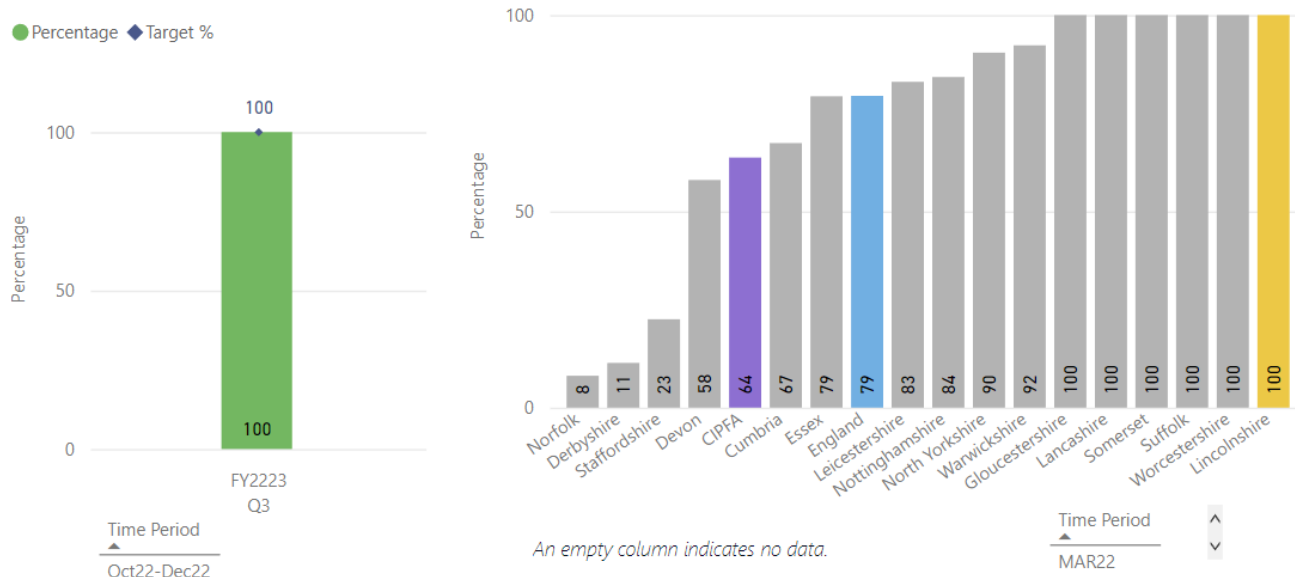
Opportunities include:

- volunteer befrienders
- community transport volunteers
- emerging need for volunteers to support with warm spaces and night light cafes

The volunteer management training programme is being delivered in February. The online training portal also continues to support new and existing volunteers.

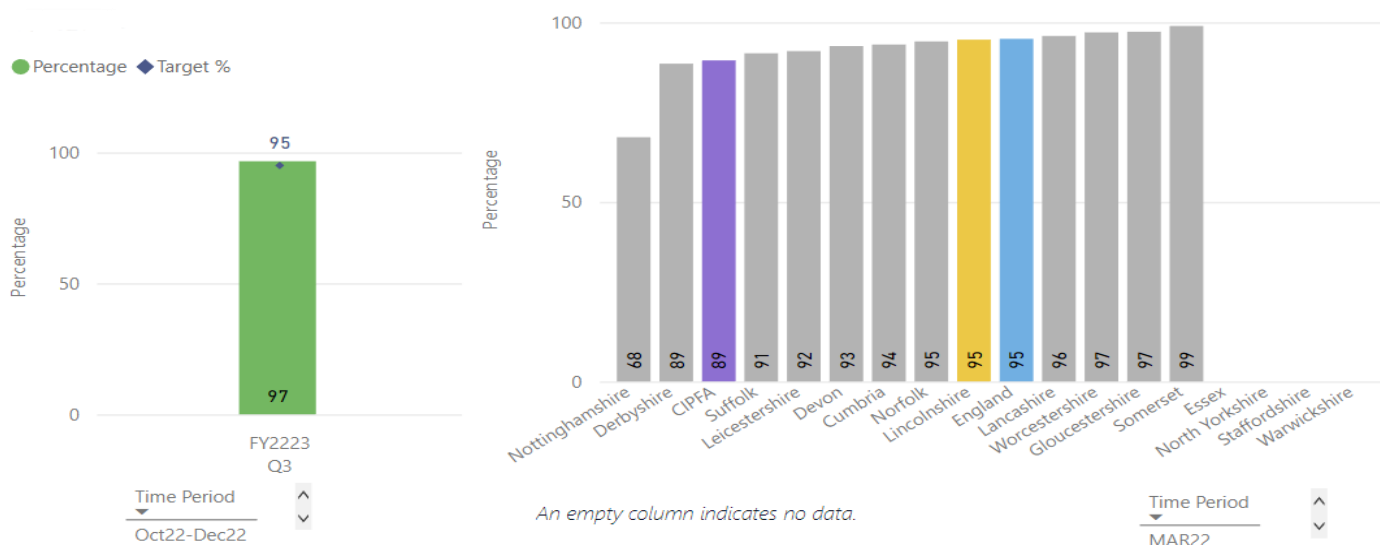
New opportunities for Employer Supported Volunteering (ESV) will be a priority during 2023.

PI 72 - Safeguarding cases supported by an advocate (where appropriate) ✓



Continued high performance against this measure demonstrates that the commitment to ensuring the voice of the person is heard within safeguarding enquiries. It is strongly embedded in practice. This is fundamental to the principles of 'making safeguarding personal'.

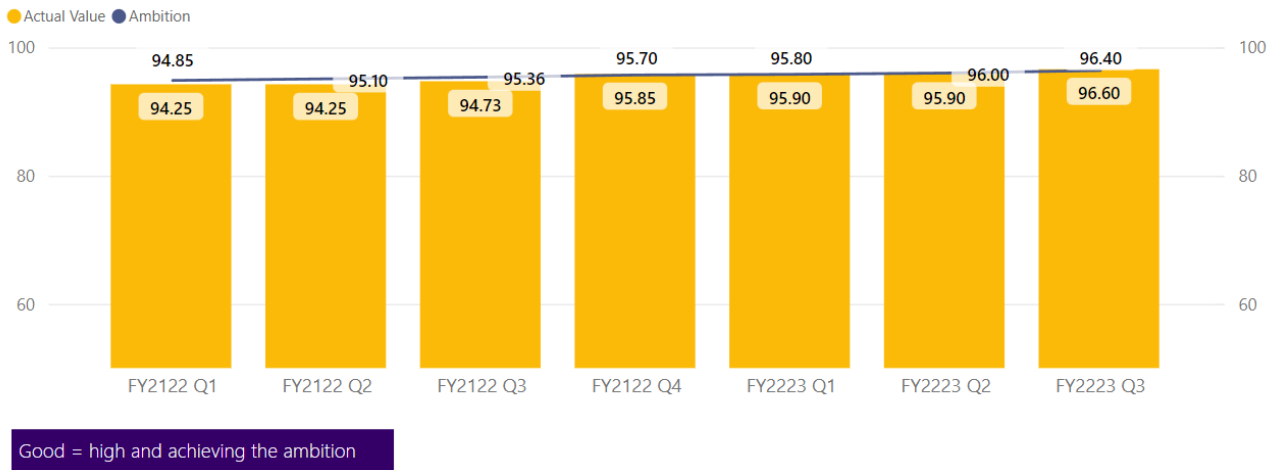
PI 73 - Concluded safeguarding enquiries where the desired outcomes were achieved ✓



This target has been achieved and the figure remains consistent. Whilst it is recognised that we may not be able to achieve all desired outcomes, we ensure that the person remains at the centre of the process. We continue to remind staff and partners that desired outcomes need to be specific, measurable and achievable within the context of a safeguarding enquiry.

4.3.3 Create Thriving Environments

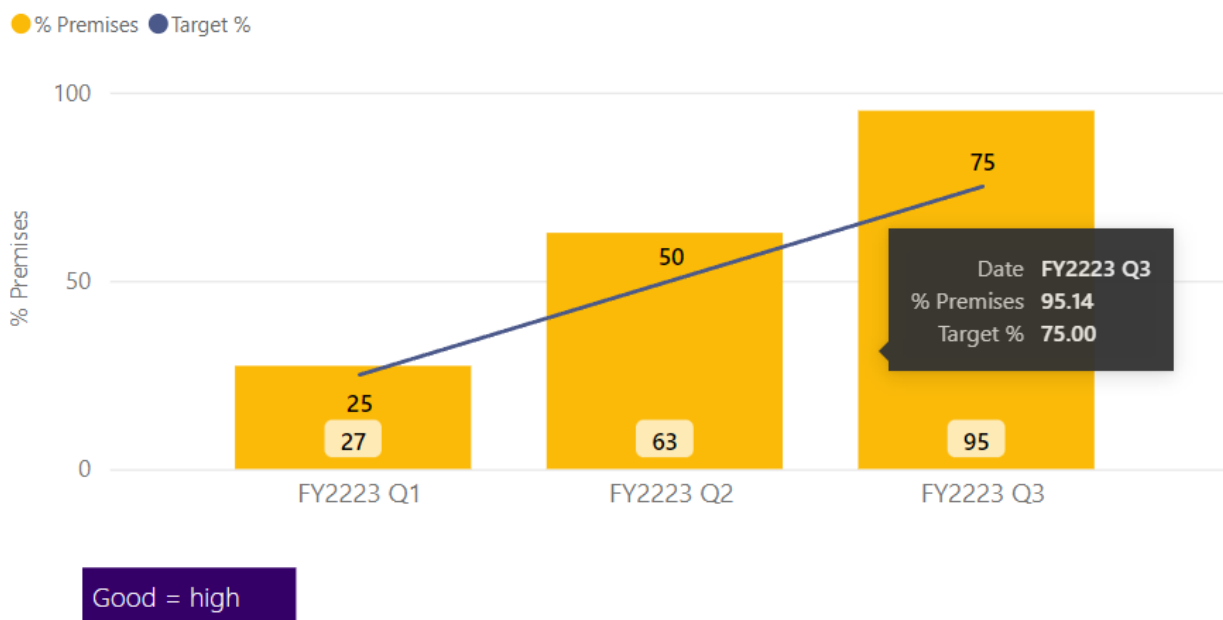
PI 32 - Percentage of superfast broadband coverage in residential & business premises ✓



The deployment of Superfast broadband continues under the ongoing contract with Quickline communications and we expect to hit the 97% target at the end of Q4.

Whilst large numbers of premises are currently undergoing upgrade to full fibre to the premises connectivity by commercial operators, this work is generally confined to larger urban areas where Superfast Broadband already exists and therefore, will have no impact on actual Superfast provision to those currently without it.

PI 62 - Percentage of identified high and medium risk businesses premises inspected under Fire Safety Order ✓



At the end of Quarter 3 we are reporting that we are 95% complete (646 completed against the total number of 679). We are ahead of schedule for completion. We continue to develop our new

fire safety inspectors which will support an increased capacity within the team. Additional areas of the role can also then be completed to support the overall capability and capacity of the team.

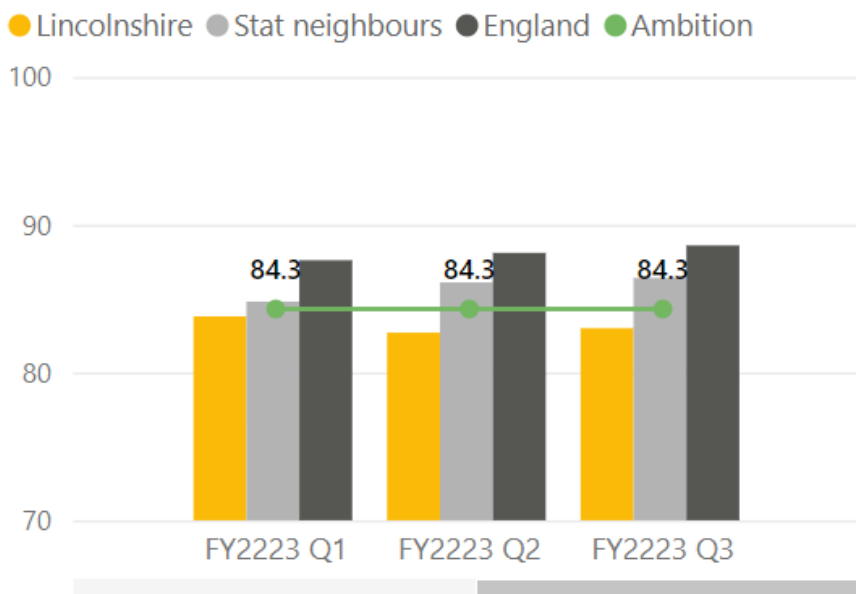
A number of fire safety audits completed to date have been carried out following intelligence received, e.g. a complaint from a member of the public or a post fire follow up, and are captured in the overall total. These additional audits are categorised as per the risk of the building involved and contribute to the delivery of the risk based inspection programme.

Due to the nature of the risk based inspection programme and to support the completion of the additional audits, we continue to review and re-prioritise work as required.

4.4 Did not achieve ambition

4.4.1 Support High Aspirations

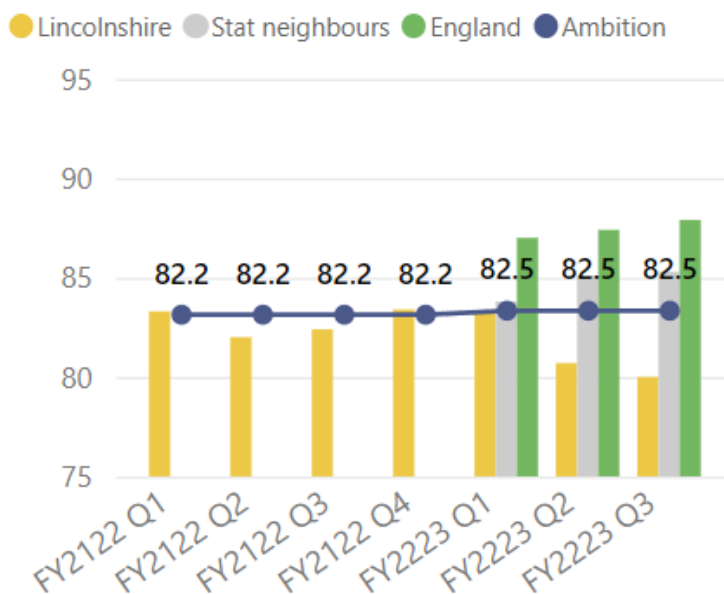
PI 1 - Percentage of schools that are judged good or outstanding ✖



Good = high and achieving the ambition

At 83% the number of schools judged as good or outstanding has remained below target but improved on previous quarter.

PI 2 - Percentage of pupils in outstanding or good schools ✖



Good = high and achieving the ambition

The percentage of pupils in good and outstanding schools has declined slightly and remained below target this quarter.

Since the quarter 2 report and discussions at Executive in December we have strategically updated Group Leaders and the District Councils around the role of the Local Authority within the schools system.

We have regular meetings with OfSTED Senior HMI to understand and communicate patterns or trends of poor OfSTED outcomes and most recently safeguarding issues. We communicate with all schools the findings of inspections around safeguarding themes and asked them to audit and review their own processes.

We support the sector led construct by bringing together one coherent Continual Professional Development offer via the Teaching School Hub (DfE funded improvement programmes that are nationally quality assured). We communicate with all schools weekly via Safeguarding news and School News to ensure key messages, themes and information is formally shared and on the record. Our Leadership briefings continue to for all schools to communicate, influence and share common priorities.

For local authority maintained schools we continue to visit each school at least termly dependent on our risk rating via the Locality Lead. Where concerns are identified, that pose a less than good inspection judgement, we place them into strategy with the Head of Schools Strategy. We signpost maintained schools and monitor their interactions with support offers, for example, the Teaching School Hub Professional Qualification programmes.

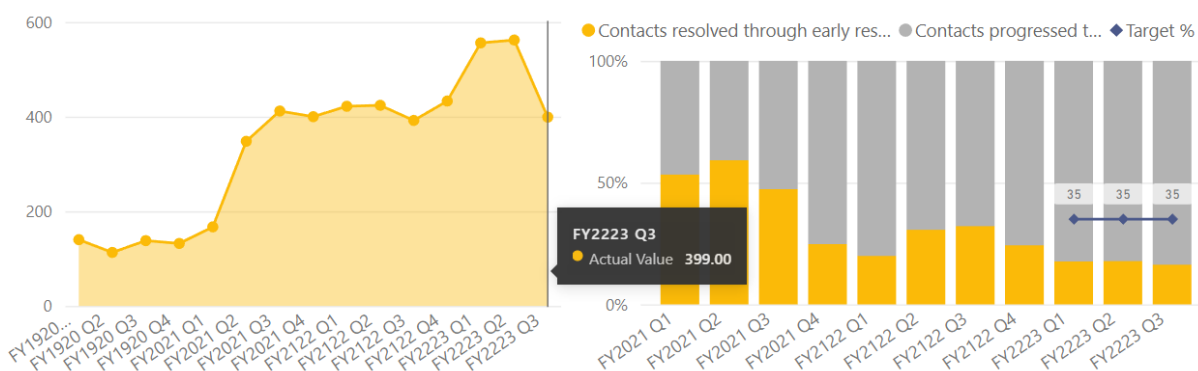
For Academy schools we offer Multi Academy Trust CEO meetings each term along with individual one to one meetings with the Assistant Director for Education. Adhoc contact and requests are responded to by the Education Team and we signpost them to the Teaching School Hub offer.

4.4.2 Create Thriving Environments

A summary of all Waste PIs is in section 4.5

4.4.3 Provide Good Value Council Services

PI 43 - Percentage of contacts resolved through early resolution *



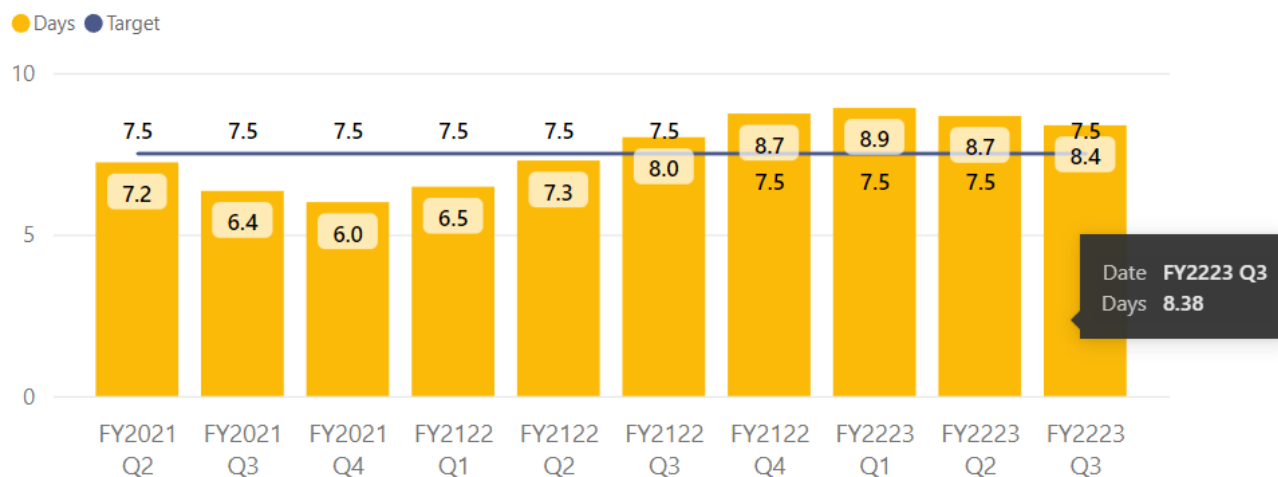
Good = low contacts with high early resolution

Overall this quarter has seen a 29% decrease in the number of contacts in comparison to the previous quarter, with a 2% increase in comparison to the same quarter of the previous year. There has remained a relatively high volume of complaints in relation to educational transport, accounting for 17% of all cases received in the quarter. However, Highways remains the area with the highest volume of complaints with Adult Care and Children's Services also remaining consistent in the number of contacts received.

Given the decrease in the number of overall contacts received in Quarter 3 it was hoped that additional early resolution would be achieved, however, there has been a decline in the number of early resolution cases.

Highways accounted for 49% of all contacts received and achieved a 20% early resolution rate. Communities (Educational Transport) accounted for 27% of all contacts received and achieved a 10% early resolution rate. Children's Services accounted for 13% of all contacts and a 15% early resolution rate. Adult Care accounted for 9% of all contacts received and achieved a 14% early resolution rate.

PI 44 - Days lost to sickness absence per FTE ✖



Good = low sickness absence

In quarter 3 the days lost to sickness absence figure has continued to reduce from Q1 2022 (8.92 days per FTE) and Q2 2022 (8.67 days per FTE) however it is still above the 7.5 target. The 3 areas with the highest levels of sickness have each had reductions in the last quarter: Adult Care and Community Wellbeing (from 12.38 in Q2 to 11.13 in Q3), Children’s Services (from 9.40 in Q2 to 9.38 in Q3) and Lincolnshire Fire and Rescue (from 9.32 in Q2 to 8.07 in Q3) these areas remain above the 7.5 target. Covid-19 continues to impact on these figures but this is reducing.

Mental health related absence remains the highest cause of days lost, however this has reduced over the quarter (from 4759 days in Q2 to 4349 days in Q3) and Cold, Flu and virus related absence has increased during the colder months (from 2717 days to 3601 days).

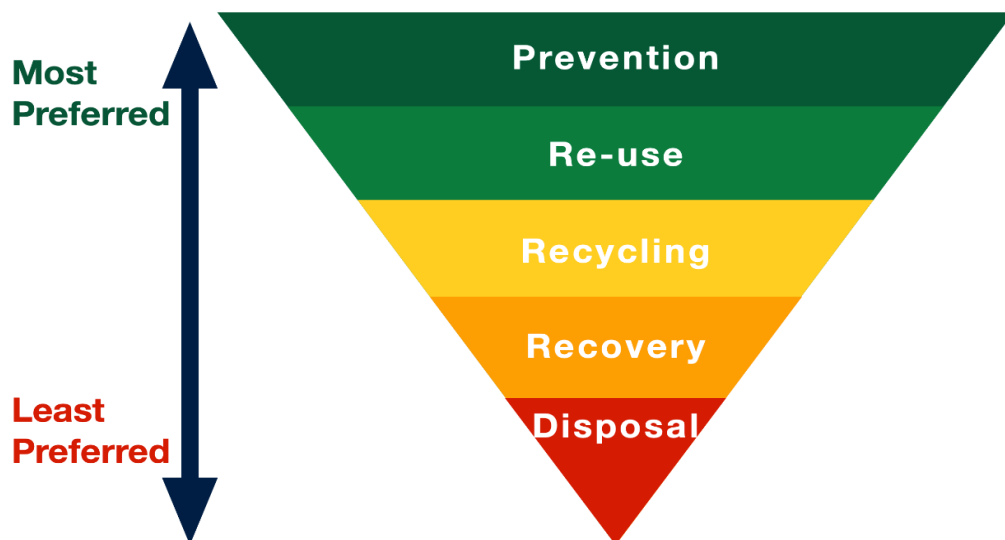
We are no longer reporting this PI with a 1 quarter lag and therefore the latest quarter is a provisional figure and subject to a tolerance of up to + 0.3 to account for late submissions. (During quarter 3 reporting, the following have been revised. Q1 revised from 8.69 to 8.92 and Q2 revised from 8.47 to 8.67).

4.5 Waste PIs

In order to assist the understanding of the different types of waste disposal, we have included the following.

4.5.1 Glossary of terms of the waste hierarchy

All local authorities and businesses have a legal responsibility to apply the “waste hierarchy” in dealing with waste. The waste hierarchy is a simple ranking system used for the different waste management options according to which is the best for the environment. The most preferred option is to prevent waste, and the least preferred choice is disposal in landfill sites.



Prevention

Reducing the amount of waste which is produced in the first place is the highest priority as it helps sustain raw materials for longer which is a major objective of a Circular Economy. This can be achieved by using less material in design and manufacture and keeping products for longer. We have a KPI for the amount of “Household Waste Collected” in kilograms per household which has an annual target of 1000kg/HH. This can be affected by economic factors as people produce less waste if they spend less money but overall and is difficult to influence. However, it does show the trends in how much waste we produce.

Re-use

Preparing materials for re-use in their original form is the second best approach to dealing with waste. This can be achieved by checking, cleaning, repairing and refurbishing items. Using charity shops is a good method of reusing. In Lincolnshire we are planning to introduce a re-use process at Household Waste Recycling Centres whereby residents can present materials which is then passed onto other residents without having to recycle or incinerate.

Recycling

Recycling involves processing materials that would otherwise be sent to landfills and turning them into new products. It's the third step of the waste management hierarchy because of the extra energy and resources that go into creating a new product. We measure recycling rates for all material which is presented at Household Waste Recycling Centres where it is delivered by the public. We also measure the overall recycling rate which includes all materials including wheely bins at the kerbside and recycling centres.

Recovery

When further recycling is not practical or possible, waste can be treated through such processes as incineration or anaerobic digestion which recover energy. In Lincolnshire we operate an Energy from Waste facility which turned 57% of our waste into energy in 2020/21 which was sold as electricity to the National Grid. Material for recovery is normally collected in the black bin at each household or can be collected at recycling centres.

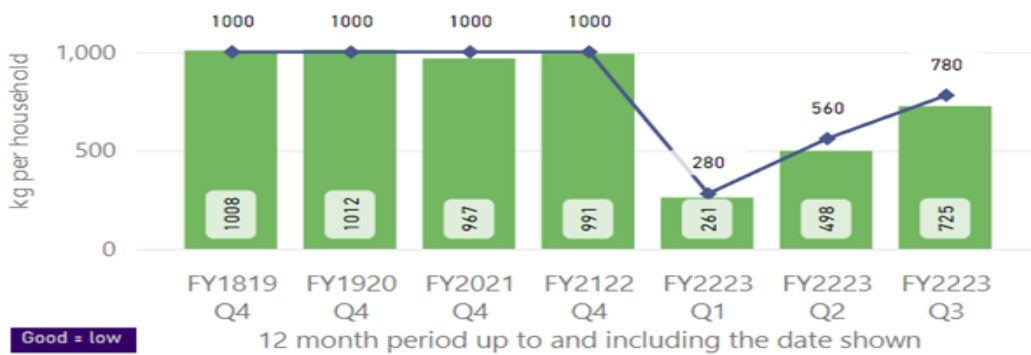
Disposal

When all else fails, materials that cannot be reused, recycled or recovered for energy will be landfilled. This is an unsustainable method of waste management because waste that sits in landfills can continue to have a damaging environmental impact as such sites continuously release large amounts of damaging carbon into the atmosphere. In 2020/21 we sent 3% of our waste to landfill and such material includes hazardous waste which cannot be treated and certain inert materials such as soil and rubble. Landfills can also leak chemicals and toxic liquids that can contaminate the soil and groundwater.

4.5.2 Waste Performance as at Quarter 3

PI 36 – Household waste collected (kg per household) ★

● kg per household ◆ kg Target



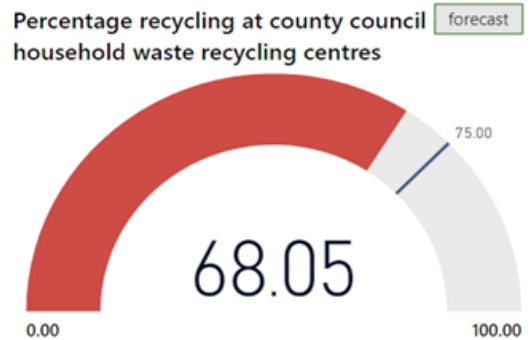
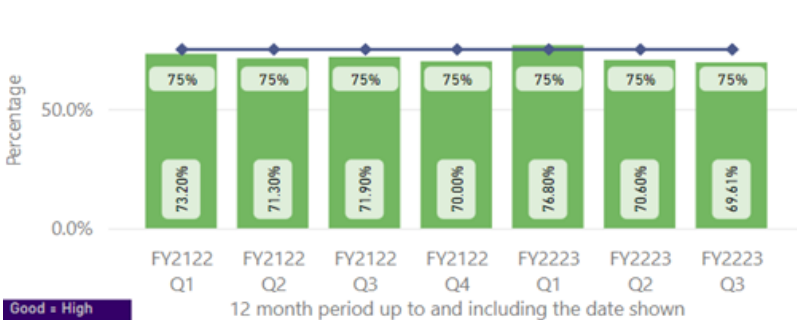
PI 37 – Recycling Rate (new national formula) ✘

● Recycling Rate ◆ Recycling Target



PI 38 - Recycling at County Council Household Waste Recycling Centres ✘

● Recycling Rate ◆ Recycling Target



PI 39 – Percentage of household waste to landfill ☆



4.5.3 Summary of Quarter 3 Waste performance

Tonnage data for quarter 3 shows that less waste is being presented which may be due to a combination of factors. We experienced a particularly hot summer which has reduced the amount of garden waste which has been presented by the public. The weaker economy and the cost of living crisis may indicate that less money is being spent by the public with less waste produced. Overall, the decrease in material is good news as waste minimisation is the highest priority on the waste hierarchy.

The low tonnage for garden waste is also reducing the recycling rates so the dips in the Recycling Rate (new national formula) (PI 37) and Recycling at County Council owned Household Waste Recycling Centres (PI 38) should not be a concern.

The amount of waste being sent to landfill is still below target but it is hoped that we can reduce this even further in future as other alternative disposal locations to landfill are being secured.

4.5.4 With effect from quarter 3 reporting, all Waste PIs are no longer reported as 'Annual forecast reported quarterly' but are now reported as 'actuals'.

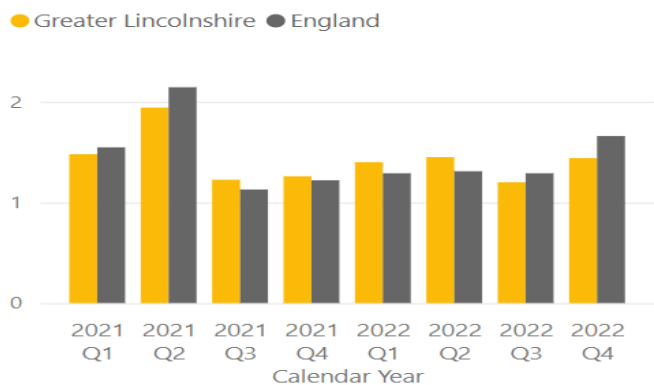
The Waste PIs (numbers are different) are also reported to Environment and Economy Scrutiny Committee. The figures reported to Environment and Economy Scrutiny Committee are aligned to this report and are also 'actuals', rather than forecasts, therefore figures and performance status will be the same in both reports.

4.6 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.

4.6.1 Support High Aspirations

PI 6 - Ratio of business births to deaths ✓



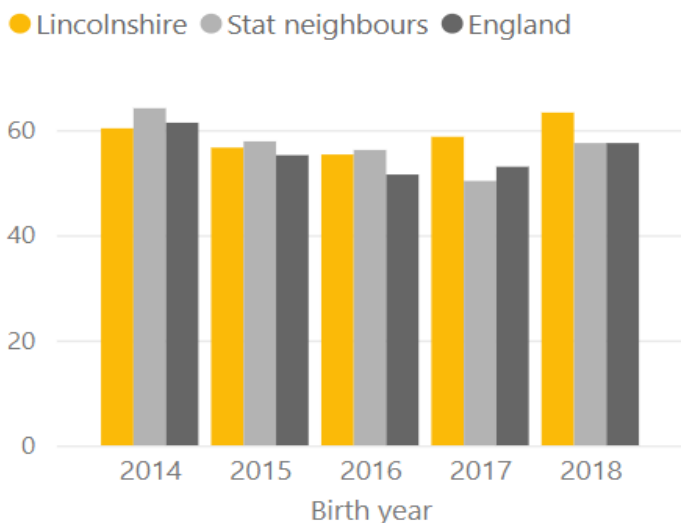
Good = being in line with the national average

In Q4 2022 (calendar year) there were 1.44 business starts for every business cessation in Greater Lincolnshire. In total between October 1st and December 31st 2022 there were 1,718 business starts and 1,189 business cessations.

The number of business starts is in line with the number in Q3 2022, with fewer business cessations. This is a positive set of results and an improvement on performance in Q3 2022, despite the external pressures businesses currently face relating to inflation, utility costs and challenges finding labour. The business base therefore remains resilient in Greater Lincolnshire in the face of economic pressures.

The England average ratio of business starts to deaths (1.66) was above the Greater Lincolnshire ratio for the second quarter in succession, however, the improving performance in Greater Lincolnshire is still a very positive sign.

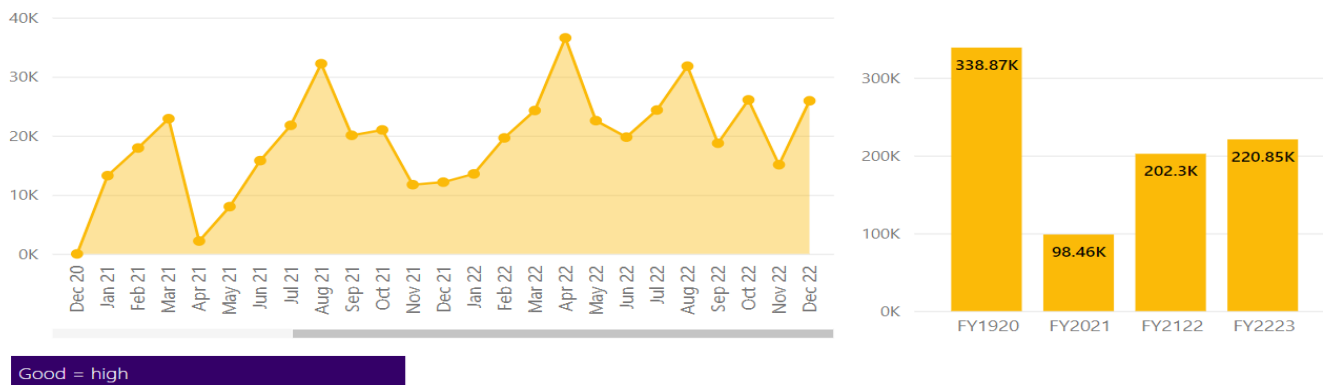
PI 7 - Percentage of businesses born each year that have survived for 3 years ✓



Good = being in line with the national average

63.3% of businesses started in 2018 were still operating in 2021 in Lincolnshire. This is a notable improvement on 3 year survival rates for 2019 and 2020. The 3 year survival rate is above the national average for the period (57.5% in England) and also above the average for comparator geographies that are similar to Lincolnshire (57.5% in the East Midlands). This indicates that Lincolnshire has a resilient business base. However, it should also be noted that business churn is important for thriving economies.

PI 8 - Visitors to heritage attractions ✓



Quarter 3 has recorded the highest number of visitors for the same period across our heritage sites since 2018, welcoming 67,092 visitors between October and December, with an additional 105,374 visits to our Castle grounds. The success of this quarter suggests a steady 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 our cultural offer, from the long-anticipated return of both the Luna cinema across a 4 day event, and the Lincoln Sausage Festival at Lincoln Castle, in which 6,572 visitors had an opportunity to taste the best Lincolnshire food, from award winning producers and suppliers, as well as live entertainment and cookery demonstrations.

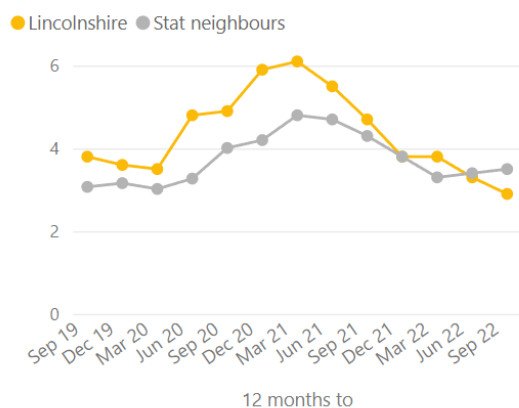
The Collection Museum continues to exhibit the British Museum Spotlight Loan, featuring one of the most significant pieces of Bronze Age metal work discovered in Britain. This, together with the Best Art Vinyl Album Artwork Through The Ages’ exhibition, highlights our diverse programme aimed to engage a wide variety of audiences.

The Museum of Lincolnshire Life hosted both a Halloween event and a Victorian Christmas, with our volunteers going above and beyond to provide an enjoyable and memorable experience for our visitors.

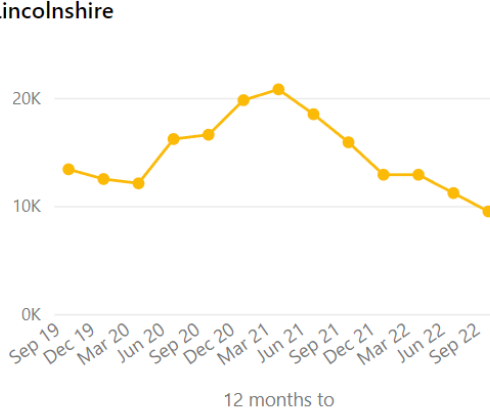
Quarter 4 will provide an array of exhibitions and events for the community to enjoy across our venues, rounding off what has been a successful year for the heritage service.

PI 11 - Percentage of people who are unemployed ✓

Percentage of people who are unemployed



Number of people who are unemployed in Lincolnshire



9,500

people in Lincolnshire are currently unemployed

4,000

disabled people are unemployed

3,600

young people aged 20-24 are unemployed

Good = low and below the national average

The number of people in unemployment in Lincolnshire reduced by 15%, or 1,700 people between June and September 2022. The current unemployment rate of 2.9% is well below the national average of 3.8%. It should be noted that one of the drivers of the low unemployment rate in Lincolnshire is an increase in those of working age who are not seeking work (i.e. retiring early, long term sick, studying), which has increased over the past year.

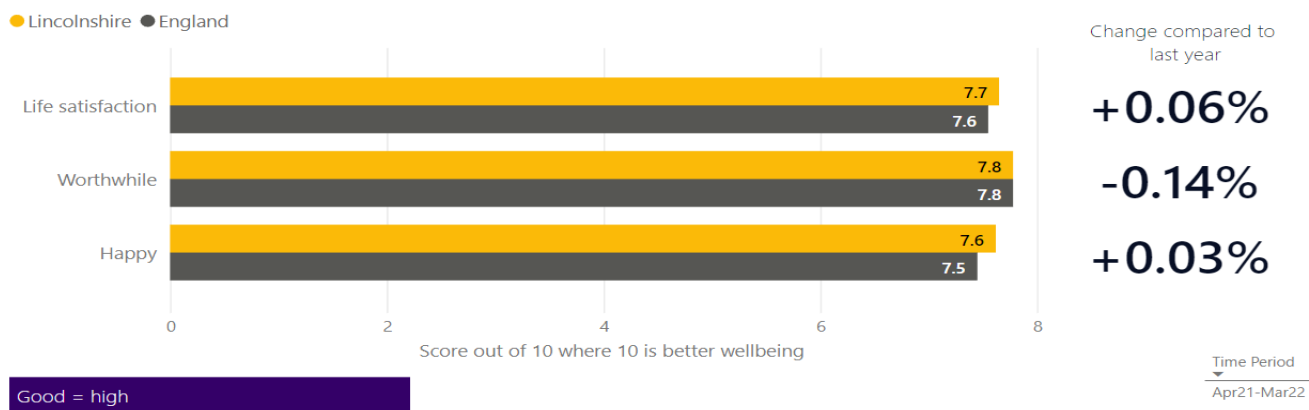
The unemployment rate of those who are classed as Economically Active (EA) Core or work limiting disabled was estimated to be 5.3% in the year to September 2022. This is below the national rate of 6.5%.

Around 8.2% of under 24 year olds in Lincolnshire are unemployed, which is below the national average of 10.7%. This indicates improvement in unemployment rates for this age group, where Lincolnshire has historically performed worse than the national average.

Unemployment rates will fluctuate both due to seasonality and to global and national economic factors. Delivery of employment and training indicators is done by a wide variety of partners, notably commissioned by Department for Work and Pensions (DWP) and by Department for Employment (DfE). Lincolnshire County Council is now working with DWP and DfE to help them to better focus provision on local issues, but this will require significant change to their and our operating practices which will not be quick.

4.6.2 Enable everyone to enjoy life to the full

PI 19 - Personal wellbeing estimates - Life satisfaction; Worthwhile; Happy ✓



People in Lincolnshire feel satisfied with their lives, rating this 7.65 out of 10. This has increased slightly compared to last year, although not as much as the national picture. The Lincolnshire rate is slightly higher than the national picture.

People in Lincolnshire feel their lives are worthwhile, with people providing a rating of 7.78 out of 10. This has declined slightly compared to last year, although not as much as the national picture. The Lincolnshire position aligns with the national picture.

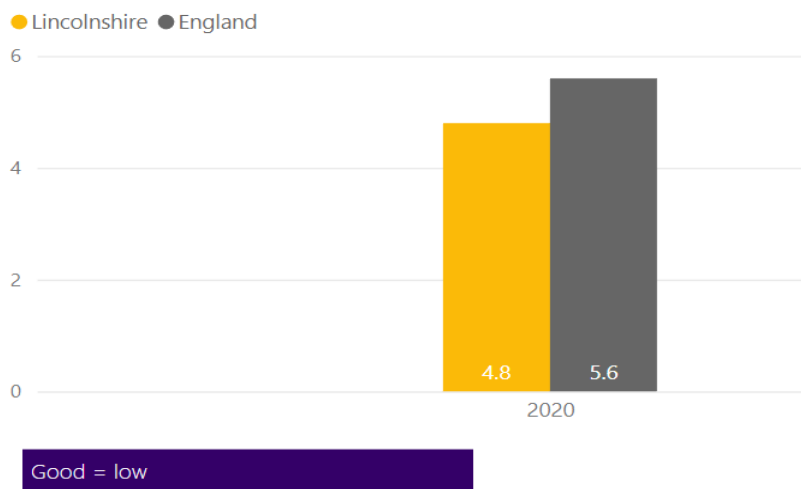
People in Lincolnshire feel happier this year compared to last year, rating their happiness at 7.62 out of 10 compared to 7.59 last year. This is higher than the national position. This is in contrast with an increase nationally.

This is a performance indicator that the Council has influence over rather than direct control.

The Office of National Statistics (ONS) personal wellbeing estimates assess wellbeing through four measures. Three are displayed here: people being satisfied with life; people feeling the things they do in life are worthwhile; and people feeling happy. To collect this data, ONS asks people to rate their wellbeing on a 10-point scale.

4.6.3 Create Thriving Environments

PI 28 - Percentage of deaths of those aged 30+ associated with air pollution ✓

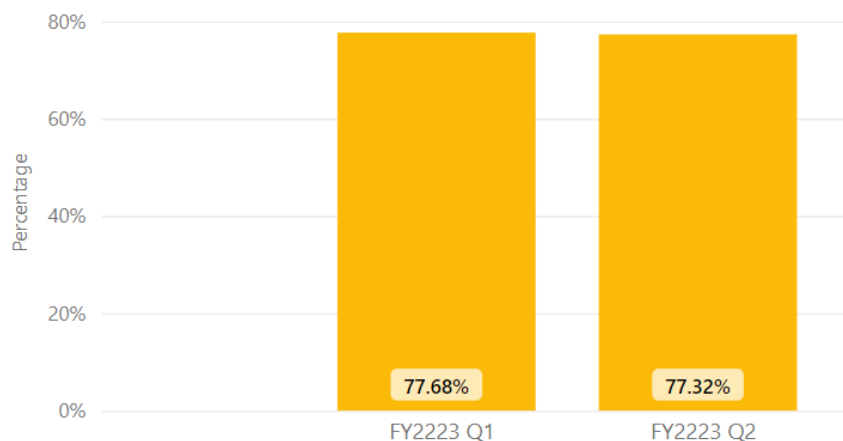


Based on 2020 data and a new method - the fraction of mortality attributable to fine particulate air pollution is lower in Lincolnshire at 4.8% than England at 5.6%. Boston and South Holland are closer with a higher proportion of 5.2%. Due to the changes in methodology, it is not appropriate to show historical data or monitor trends. The reporting period includes data from March 2020 when traffic levels and associated emissions were low due to the COVID-19 pandemic lockdowns.

Little is known about particulate air pollution levels across Lincolnshire's urban or rural areas to understand the reasons for this, although air quality monitoring in parts of Boston suggests an improving picture in relation to traffic emissions, but not necessarily fine particulates. Lincolnshire is comparable to rural statistical neighbour counties such as Devon and Derbyshire, except for Norfolk that is higher at 5.7% and Cumbria that is lower at 3.4%.

The Environment Team in the Place Directorate is leading Lincolnshire County Council's response to the Environment Act 2021 and bidding for resources to raise awareness of air pollution issues, improve monitoring, and reduce the use of inappropriate fuels in built up areas, supported by the Public Health Division, to protect and improve population health and reduce health inequalities.

PI 69 - Overall Highway Service combined measure ✓

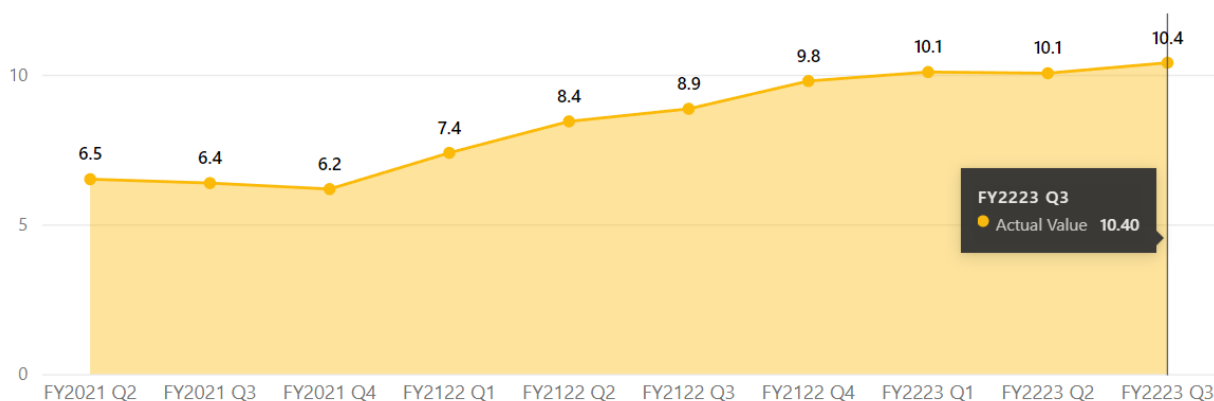


Good = high

In Q2 (July - September 2022) the combined measure score was 77.32%. The overall performance metrics for the Highway Service has decreased slightly from 77.68% in Q1 (April - June 2022). Significant gains have continued to be made in relation to contractual notification timescales with the LCC Client indicators. Points decreased due to changes to the programme of works and a slight increase in enquiry response times. Focus groups are being maintained to look for service improvements.

4.6.4 Provide Good Value Council Services

PI 58 - Percentage of staff who voluntarily left LCC ✓



Good = low turnover

The 12 month voluntary turnover percentage has increased in quarter 3 due to a peak in October in Adult Care and Community Wellbeing, Children’s Services and Resources. Although turnover at around 10% is considered to be a healthy level of turnover, there are some areas experiencing higher levels. These include Children's social work and care and legal services which are facing high competition for recruitment. Property, Commercial Services and IMT have higher turnover but Q3

data shows a reduction. The majority of vacant positions have been filled but the number of suitable applicants is low.

4.7 Update regarding Performance Indicators (PIs) that could not be reported in Quarter 2.

4.7.1 There was a delay in the release of the Public Health Fingertips Data in Quarter 2, which meant the Public Health PIs could not be reported but have now been included in this report where they have been RAG rated either Green or Red. All other contextual PIs can be found on the Council's [website](#).

4.7.2 Safeguarding performance indicators (PIs) have been reviewed by the Executive Portfolio holder and Leader of the Council and there are 2 new PIs which are reported with effect from this quarter. PI 60: Percentage of people who were asked what outcomes they wanted to achieve during an Adult Safeguarding enquiry will no longer be reported.

4.7.3 PI 31: Crime count (ASB) - Data relating to Antisocial Behaviour was not available in Q2 reporting. The figure has now been included with an updated position as at Q3 and can be found on the Council's [website](#).

4.8 When Quarter 2 performance was reviewed, there was a request to enhance the names of the Adult Care and Community Wellbeing performance indicators to ensure they are easily understood by all. The followings names have been enhanced

PI number	Old name	New name
16	Percentage of facilities rated as good or outstanding by CQC	Percentage of social care providers in Lincolnshire with a CQC inspection rating of 'good' or 'outstanding'.
17	Percentage of working aged adults living in the community	The percentage of adults aged 18 to 64 in receipt of an adult care service who are receiving these in the community.
18	Percentage of older adults living in the community	The percentage of adults aged 65 and over in receipt of an adult care service who are receiving these in the community.
25	People who remain at home 91 days after discharge	For adults discharged from hospital into reablement, the percentage who remain at home 91 days after discharge.

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 31st December 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 23 February 2023. 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 3 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 2022-2023 - Quarter 1	Agenda for Executive on Tuesday, 6th September, 2022, 10.30 am (moderngov.co.uk)
Executive report: Performance Reporting Against the Corporate Plan Success Framework 2022-2023 - Quarter 2	Agenda for Executive on Tuesday, 6th December, 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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