

CABINET

DATE	8 th September 2022
REPORT OF	Cllr Philip Jackson, Leader of the Council and Portfolio Holder for Economy, Net Zero, Skills and Housing
RESPONSIBLE OFFICER	Rob Walsh, Chief Executive
SUBJECT	2022/23 Quarter 1 Council Plan Performance Report.
STATUS	Open
FORWARD PLAN REF NO.	Not included on the Forward Plan therefore, to be considered under the General Exception provisions of the Constitution.

CONTRIBUTION TO OUR AIMS

The Council Plan was adopted by Council in February 2022 and sets out the key actions for North East Lincolnshire Council that contribute towards the priorities of 'Stronger Economy, Stronger Communities'.

EXECUTIVE SUMMARY

The report included in Appendix A provides elected members with oversight of performance against the plan.

RECOMMENDATIONS

It is recommended that Cabinet:

1. Notes the content of the report in Appendix A.
2. Refers the report to all Scrutiny Panels for further consideration and challenge.

REASONS FOR DECISION

The report is important in informing Cabinet and Scrutiny panels on the performance of the Council in delivering its' key strategic priorities.

1. BACKGROUND AND ISSUES

- 1.1 The Council Plan was adopted by Council in February 2022. It states the Council's aspiration and ambition for 2022-2025.
- 1.2 The purpose of the report in Appendix A is to update elected members, partners, and residents with progress against delivery of the plan, flagging risk and challenges that may impact on delivery, as well as opportunities.
- 1.3 Alongside the report sits a more detailed performance dashboard that shows progress against the agreed 'Vital Signs'; the barometers that identify our progress.
- 1.4 A summary of performance against the vital signs is included in the report,

along with narrative that provides context to the data, and updates on the delivery of the priorities that are included in the Council Plan.

2. RISKS AND OPPORTUNITIES

- 2.1 Key risks and opportunities relating to delivery of the plan are outlined in Appendix A.

3. OTHER OPTIONS CONSIDERED

- 3.1. Not applicable to performance report.

4. REPUTATION AND COMMUNICATIONS CONSIDERATIONS

- 4.1. The environment in which the Council is operating is challenging in terms of capacity to deliver our priorities. It is important that the Council is transparent about the delivery of planned activities and any issues that may affect delivery of the plan.

5. FINANCIAL CONSIDERATIONS

- 5.1. The activities detailed within the plan have been developed in conjunction with the agreed budget proposals and will be delivered within the approved budget envelope.
- 5.2. The financial environment in which the Council is operating remains challenging and this may impact on our capacity to deliver the change we need to achieve our aspirations.

6. CHILDREN AND YOUNG PEOPLE IMPLICATIONS

- 6.1. The Plan is focussed on aspiration, innovation and ambition that will create better opportunities and outcomes for our children and young people to thrive and achieve their potential within North East Lincolnshire.
- 6.2. Impact assessments will be undertaken for individual programmes and projects where required, including consideration of impact on Children Looked After and Care Leavers in accordance with the Corporate Parenting Pledge.

7. CLIMATE CHANGE AND ENVIRONMENTAL IMPLICATIONS

- 7.1. Environmental impact assessments will be undertaken for individual programmes and projects where required.
- 7.2. Where a key decision is required by Cabinet in respect of projects included in the plan, Cabinet will be appraised of any climate change and environmental implications.

8. CONSULTATION WITH SCRUTINY

- 8.1. Report to be forwarded to all scrutiny panels.

9. FINANCIAL IMPLICATIONS

- 9.1. There are no direct financial implications as a result of this report.

10. LEGAL IMPLICATIONS

10.1. There are no direct legal implications arising from the above report.

11. HUMAN RESOURCES IMPLICATIONS

11.1. There are no HR implications arising from the recommendations contained in this report.

12. WARD IMPLICATIONS

12.1. All wards affected.

13. BACKGROUND PAPERS

13.1. Council Plan [Council Plan - Our vision and aims - NELC | NELC \(nelincs.gov.uk\)](https://nelincs.gov.uk/council-plan-our-vision-and-aims-nelc-nelc)

14. CONTACT OFFICER(S)

14.1. Joanne Robinson - Assistant Director Policy, Strategy & Resources

COUNCILLOR PHILIP JACKSON

LEADER OF THE COUNCIL

Appendix A

North East Lincolnshire Council. Quarterly Performance Report

April-June 2022



**Stronger Economy: Stronger Communities.
Together we can be stronger.**

Our Council Plan pledges to work with partners to invest in our people and our place.

Introduction

Our Council Plan was adopted in February 2022. The plan states our aspiration and ambitions for 2022-2025.

[Council Plan – Our vision and aims | NELC \(nelincs.gov.uk\)](https://nelincs.gov.uk)

The purpose of this report is to update elected members, partners and residents with progress against delivery of the plan.

The report will also flag risks and challenges that impact on delivery and potential opportunities.

Alongside this report sits a performance dashboard that shows progress against the agreed 'Vital Signs'; the barometers that identify our progress. A summary of performance against the vital signs is included in the report, reflecting the most up to date information available. Elected members and staff can access the dashboard to look at the further detail, and we are developing a way of securely making the dashboard available on our website in the future.

Detailed service performance reports are reported to the appropriate Portfolio Holders and Scrutiny Panels through agreed workplans.

Our Aspiration

The Council Plan reflects the key aims of a listening council, which has a drive to be aspirational, innovative, and bold so that we can fulfil our ambition for the borough.

With our key partners we have agreed an Outcomes Framework for North East Lincolnshire that has five key priorities. These are that all people in North East Lincolnshire should:

- Reach their full potential through skills and learning;
- Benefit from a green economy and a high-quality environment;
- Enjoy good health and wellbeing;
- Benefit from a strong local economy;
- Live in a safe environment, can have their say about things that are important to them and participate fully in their communities.

Our priorities and actions within the Council Plan contribute to the five outcomes and the wider development of North East Lincolnshire.

Priorities Delivery Confidence Key

The Council Plan includes the priority programmes and projects that underpin our ambitions. This report includes information about progress on delivery of our shorter-term (1-2 year) programmes using the key shown.

RAG Rating	Summary Description
Green	Project is on target/successfully delivered.
Amber/Green	Successful delivery of the project is probable.
Amber	Successful delivery of the project appears feasible.
Amber/Red	Successful delivery of the project is in doubt.
Red	Delivery of the project appears to be unachievable.



Environment & Regulatory Services

Vision

North East Lincolnshire to lead the way towards a green future.

We recognise that we are part of a larger system of change and need to work with others to achieve a sustainable future for our place. We must prioritise our actions so that we use our resources in the best way to have the greatest impact. We will do this by considering our strengths as an organisation and sphere of influence, to guide where our resources are best placed.

Number of Fly Tipping jobs
logged this Calendar Year

1604

Household recycling rate (target
50%)

39.76%

Amount of household waste
diverted from landfill (target 90%)

95.32%

Visitor Numbers (estimated
number of individual visits to the
area) for 2020

4.68M

Total Emissions for NELC in
2019 (tCO2)

6,510.53

% Waste Collections Completed
on Time this Financial Year

98.99%



What does our Vital Signs data tell us? Environment & Regulatory Services

Environmental Services provides both operational front line service delivery and strategic direction to protect our local environment today as well as in the future.

The data demonstrates a high level of operational performance in relation to bin collections, energy from waste plant operation to avoid landfill and prevention of fly tipping.

In areas more dependent on public behaviour, such as recycling rates, there has been a significant improvement over the last 2-years, and we are now delivering similar outcomes to other Lincolnshire Authorities.

We still have some way to go to achieve the national target of 50% recycling.

A delay in national funding to roll out food waste collections is affecting the pace of local service transformation.

Environment & Regulatory Services

Delivery of our priorities

Priority	Overall Status (RAG)	Comments
Completion of the expansion of the port health service, creating a modern and flexible service located in a new modern Border Control Post, able to respond to the increased trade pressures following Brexit	Orange	National delay to introduction of checks for EU goods has paused progress on this project until 2023.
Completion of a £3 million public decarbonisation scheme and creation of a project pipeline for future council building energy efficiency works;	Yellow	Completion of PSDS and pipeline established. Further progress reliant on additional grant funding, with a low carbon skills fund bid submitted.
Operational pet cremation service	Green	Programme of works complete and service operational.
An approved carbon road map	Green	Approved by Cabinet
An approved Natural Asset Plan	Green	Approved by Cabinet
Revised Cleethorpes Habitat Management Plan, supported by Natural England	Light Green	Final consultation with Natural England in progress with expected date for Cabinet in October 2022.
Completion of the Smart Energy Programme	Green	Original programme completed to budget and achieving all targets set. Smaller programme in place, funded by Community Renewal Fund.
Operational delivery of an integrated Resort Management Approach in Cleethorpes, including a modern and responsive tourist information offer	Green	Service transformation complete and implemented.
Completion of kerbside recycling changes, bring to site review and litter bin improvements	Light Green	Delivery is expected this year
Enhanced understanding of requirement for future kerb side food waste collection offer	Orange	Delay in national policy and funding make it likely that implementation will be delayed until 2024/25
Implementation of recommendations from Scrutiny Enforcement Review to create more responsive and cohesive enforcement offer	Yellow	Majority of recommendations fully implemented. Some exploration remaining in relation to joint enforcement provision.

Economy & Growth, Leisure & Tourism

Vision

To promote the towns within North East Lincolnshire as great places to live, work, visit and stay, by revitalising our town centres, supporting the growth of existing businesses and attracting new investment.



Number of Businesses in
rated premises

5,605

Total rateable value of NEL
business premises

£153.38M

Gross weekly pay for
full-time workers in NEL,
as a % of England average

90.97%

Net change of registered
enterprises in North East
Lincolnshire - 2021

165

% of Economically Active People
in Employment in NEL for the 12
month period to September 2021

70.50%

Number of workless
households, January to
December 2020

7723

Adult participation in learning for
those both in and out of work
across all qualification levels

3050

GVA (Gross value added) per
head (NEL) all industries for
2019

£19,810



Percentage of repairs to dangerous highways within 24 hours of notification for 2021-22 Jan-Mar

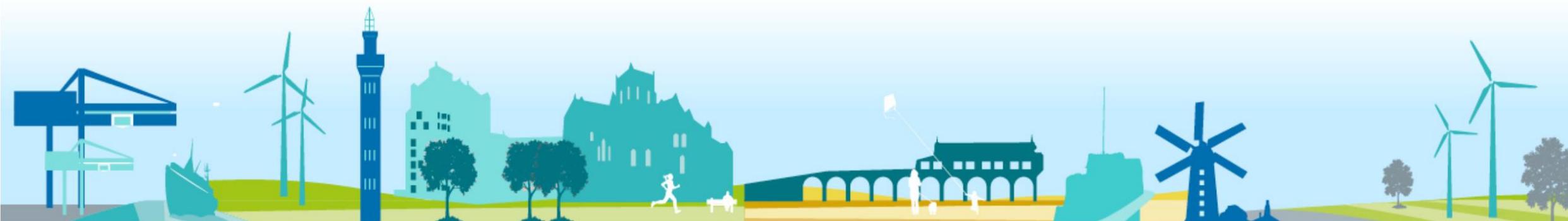
98%

Percentage spend of LTP allocation for 2021-22 Jan-Mar

100.0%

Capital spend on Road Safety for 2021-22 Annual

£70,468



Net New Homes for
2021-22

524

Proportion of households
fuel poor, 2020

17.79%

Number of rough sleepers
identified in the borough
as at January 2022

9

Temp accommodation
placements as at
February 2022

98

Number of Prescribed
Class C Long Term Empty
properties as at Jun 2022

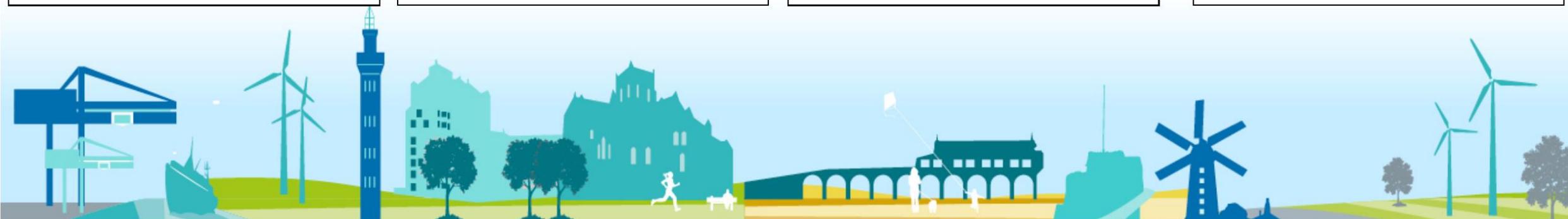
2018

Interventions to bring homes up
to the Decent Homes Standard
conducted in 2021-22 Annual

353

Percentage of Disabled
Facilities Grant referrals
complete/in progress

62.20%



Year on Year Change for
Footfall in Grimsby for June
2022

126%

Year on Year Change for
Footfall in Cleethorpes for
December 2021

7.09%

Visitor Numbers (estimated
number of individual visits to the
area) for 2020

4.68M

Town centre units vacant for 6
months or longer

5.25%



What does our Vital Signs data tell us? Economy & Growth, Leisure & Tourism

Many of the Economy data sets are collated annually and thus actual changes, for the most part, will be reported annually.

The number of businesses in rated premises is updated regularly and for the first quarter shows an immaterial reduction which is likely due to normal churn in the commercial property market. Otherwise, all indicators remain the same.

Anecdotally, given engagement with the Development and Growth Board and other forums, there continues to be a gradual recovery of the most affected sectors post covid, although recruitment difficulties are being reported. Enquiry levels for commercial land and property remain buoyant.

Footfall in our town centres is on the increase in comparison to last year. However, we are not yet reporting levels recorded pre-Covid. In quarter 1, visitor numbers in Grimsby Town Centre have increased 7.1% (55,032) in comparison to the same period in 2021. This is however 20.8% (217,936) lower than quarter 1 2019 footfall. Town Centre events continue to significantly increase footfall and moreover, increase civic pride through high quality and locally relevant artistic content.

In Cleethorpes footfall is only 5.7% lower in quarter 1 in comparison to the same period in 2019 suggesting recovery is well underway. The Jubilee celebrations and the Armed Forces weekend both took place in June which attracted a significant number of visitors to the area.

Progress is being made to ensure all residents have access to a safe, sustainable, and warm home, which promotes independence and security, as well as providing a strong base for sound health and wellbeing, as well as employment, training, and education opportunities.

The number of empty homes has reduced by 288 since 2020. Reduction of empty homes remains key, firstly as it improves the local street scene and neighbourhood and offers investment opportunities to responsible housing providers, who continue to deliver a strong sustainable pathway and housing offer for local residents. The Council's Empty Property Strategy includes several initiatives that support the reduction of empty properties, including the Council working more closely with property owners and key housing stakeholders, jointly identifying empty units, with the Council offering financial assistance to charitable housing organisations to acquire, repair, refurbish and deliver a sustainable housing pathway, and utilise empty properties.

Delivering an efficient highway network and investing in improved infrastructure, supporting the safe and sustainable movement of residents and visitors around the borough remains a key function and will support business and the economy and creation of new homes.

Economy & Growth, Leisure & Tourism

Delivery of our priorities

Priority	Overall Status (RAG)	Comments
All Towns Fund project business cases will have been completed	Green	All 6 individual project Business Cases approved and submitted to the Towns Fund team (DLUHC) within deadline.
Riverhead Square Phase 2 works will have commenced	Light Green	Initial stage of design work completed in preparation for member input and work programmed to ensure start on time.
The Grimsby Town Centre Masterplan will have been through its first review	Light Green	The first review of the Grimsby Town Centre Masterplan is scheduled to commence in the Autumn.
The Grimsby Creates programme will be delivered	Yellow	Our Future Starts Here took place in May 2022 as part of the Creative Programme. Our Big Picture secured over £220k from NLHF to move to new premises. Spark Grimsby has supported over 90 creatives.
Subject to funding, the Onside Youth Zone will be under construction	Yellow	The construction tenders have been submitted and a selection process is underway. Construction is estimated to start before the end of the calendar year.
Significant progress will be made on the Council owned housing sites and a start date for construction on site will be established	Light Green	Procurement has commenced for the Matthew Humberstone site, which will be followed by the Western site. Once the successful tenderer has been appointed, a full Plan of Works will be developed for each site, which will include timescales.
A Skills Action Plan will have been developed	Yellow	The Skills and Employability Strategic Lead joined the team in July. They are focused on reviewing the Skills Framework and engaging stakeholders with a view to developing the Skills Action Plan within the municipal year.

Economy & Growth, Leisure & Tourism

Delivery of our priorities (2)

Priority	Overall Status (RAG)	Comments
We will adopt a Bus Improvement Plan aimed at increasing the attractiveness of the bus as an option for travel to encourage sustainable accessibility	Yellow	North East Lincolnshire Council's Bus Service Improvement Plan was submitted to Department for Transport (DfT) by 30 October 2021. On 4 April 2022 the Council were awarded an indicative funding allocation of £4.7 million. A revised programme was submitted to the DfT by 30 June 2022 and the Council are currently waiting for notification from the DfT whether delivery of the programme can proceed.
LTP would have been delivered on time and on budget for the financial year	Green	2022/23 LTP Capital Programme is well on track to be delivered in full by the end of 2022/23. The £5.3m programme will see the delivery of more than 50 highway improvements helping to improve road safety, encourage public transport use, support people to be more active and to maintain existing highway assets.
More people will be encouraged to walk and cycle for work and leisure	Green	Adult cycle training programme is now fully subscribed for the summer and by the end of September over 250 people will have received training. E-bike loan scheme launched in June, 20 participants in the first month with a waiting list of more than 30 more for July and August. New local walk and ride guides printed to be distributed through Leisure Centre and Tourist Information. On going delivery of the Cycle Superhighway infrastructure project along the South Humber Bank to sustainably link people to training and work opportunities. New 'SeeSense' cycle data collection project launched to support the development of new infrastructure projects and external funding opportunities.

Economy & Growth, Leisure & Tourism

Delivery of our priorities (3)

Priority	Overall Status (RAG)	Comments
The Future High Streets Fund project will be contractually committed and subject to planning and tender, early works will have commenced	Yellow	Members agreed the purchase of Freshney Place at Full Council on 14th July. With support from appropriate specialist external advice, the Council will move forward to conclude negotiations with the Freshney Place receivers and their agents to acquire Freshney Place.
Freeports seed capital business cases will have been submitted and decisions expected to have been made	Light Green	Government have asked for more work on the retained business rates forecasts. This has caused a delay to the approval of the Freeport business case and seed capital projects cannot not be progressed until this is finalised.
Construction at Novartis Ings , the second ecological mitigation site on the South Bank of the Humber, will be substantially advanced	Green	A construction contract has been let and works have commenced.
Subject to negotiation, further site occupiers will have been identified at Pioneer Business Park and building designs will be advanced	Light Green	On the north of the site (non-EZ) Plot C is in the final stages of planning for local training provider HETA to build new facility and Plot A has interest from a local logistics company. There is significant interest in the south side of the site (EZ), and the advancement of these enquiries are dependent on finalising acquisition of the remaining plots. Approval to progress a Compulsory Purchase Order is being considered at Cabinet on July 20 th .
The Cleethorpes Masterplan will be complete and priority projects identified	Green	The Masterplan has been completed and was adopted by Cabinet in March 2022. Three priority projects being Market Place, Pier Gardens and Sea Road have been identified to be included in the Cleethorpes Levelling Up bid.
A proposal for a Destination Management Organisation will be advanced	Light Green	The Council is engaging with Visit Lincoln regarding a proposal to include NEL in a Destination Management Organisation within an extended boundary across Greater Lincolnshire - 'Destination Lincolnshire'.



Children and Families

Vision

All of North East Lincolnshire's children and young people will be healthy, resilient, and safe, and are supported to achieve in school. They should reach their full potential.

Youth incidents as a % of
total ASB Apr-Jun 2021

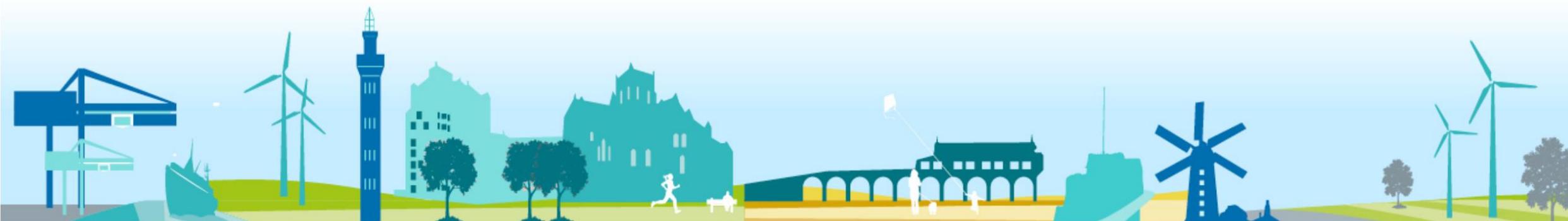
36.87%

Number of domestic abuse
incidents during Q4
2021/22

1235

Cases in the Operation
Vulnerability/Multi Agency
Child Exploitation cohort

76



Number of CIN (all open cases) as at
30/06/2022

2478

Number of CP as at 30/06/2022

261

Number of CLA as at 30/06/2022

616

% of Audits rated as Good
or Outstanding for May
2022

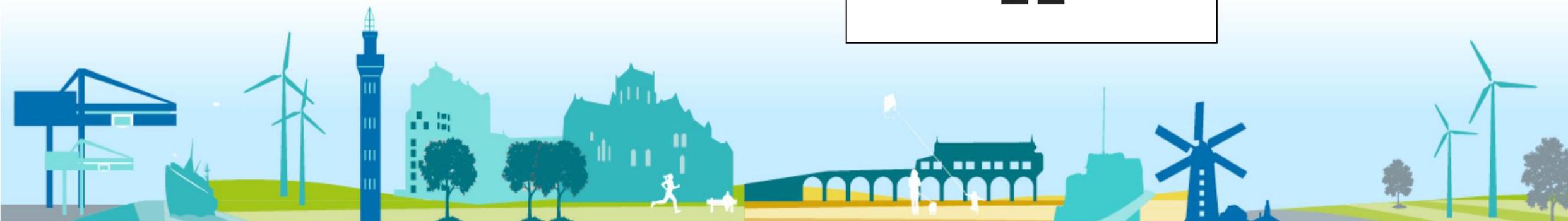
11%

Mainstream foster carers
recorded for 2022

105

Average caseload for
qualified SWs as at June
2022

22



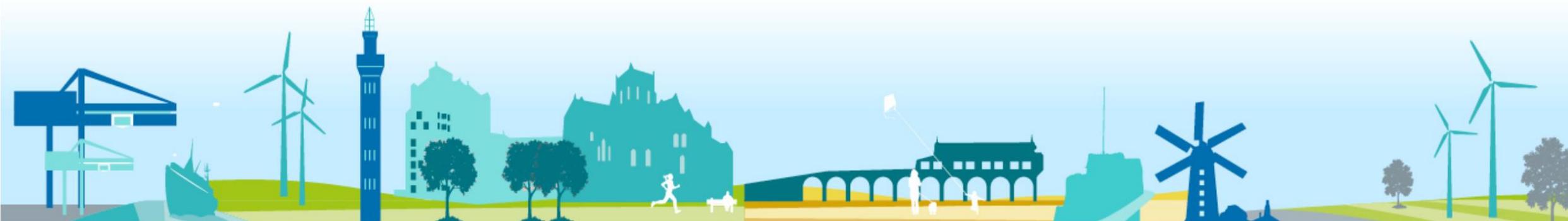
% NEET as at May 2022

5.6%

Early years; key stage 2
and key stage 4
outcomes
indicators/progress
scores

Total number of EHCPs
open in the month for June
2022

1349



Proportion of CYP receiving treatment
by NHS funded community services as
at Q4 2021/22: Target(37.81%)

34.16%

Proportion of CYP with ED (routine)
that wait 4 weeks or less as at Q4
2021/22: Target(95.00%)

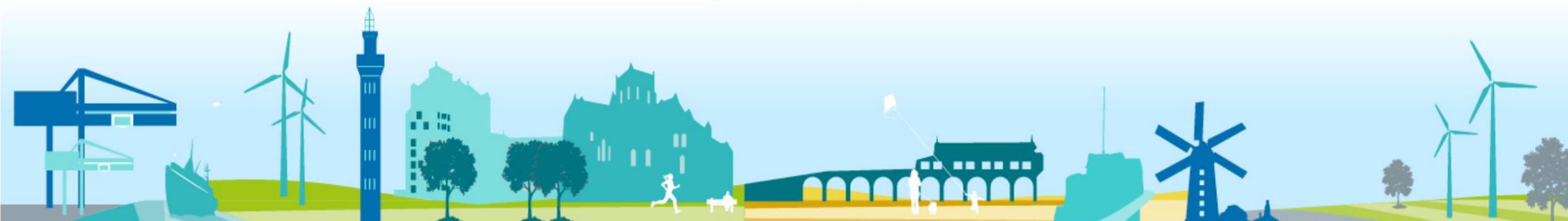
31.03%

Proportion of CYP with ED (urgent) that
wait 1 week or less as at Q4 2021/22:
Target(95.00%)

100.00%

% of children having a timely 2.5 year
developmental check by the Healthy
Visiting Service

91.50%



What does our Vital Signs data tell us? Children and Families (1)

Youth related Anti-social behaviour (ASB) in North East Lincolnshire has reduced from the same period in 2021, from 276 calls for service to 239, however as all ASB has reduced further the percentage of youth has increased from 37.2% to 46.1%. Across the Humber region all Local Authority areas are showing the percentage of youth to all around 46%, so are all comparable to each other. The youth related ASB offer within North East Lincolnshire is being increased by extra resources to further develop opportunities to access positive activities and for sanctions to be put in place through the ASB panel. The ASB offer North East Lincolnshire is being assessed through ASB help (Home Office provided support) to obtain quality mark.

The number of incidents of domestic abuse in North East Lincolnshire reported to Police in Q4 21/22 has increased compared with the same period in 20/21, from 1168 to 1,235. However, when comparing annual data, the overall number of incidents reported to Police in 2021/22 has reduced by 5.6% when compared with the previous years' data, from 5,355 to 5,056. It should be noted that the recording of prevalence of domestic abuse is not straightforward. Not all victims will report/disclose domestic abuse or be identified as victims by Police and other agencies, and it is generally accepted that the number of domestic abuse incidents is under reported.

The number of domestic abuse referrals to Children's Services increased by 37% in Q4 21/22 compared to the previous quarter (from 165 to 216), and by 173% (from 79) when compared to the same quarter the previous year. This is mainly due to improved reporting rather than an actual increase in levels of domestic abuse. Domestic abuse referrals as a % of total referrals to Children's Assessment and Safeguarding Service (CASS) averaged at 26%, compared to 19% the previous quarter and 10% the same quarter the previous year. There were 545 contacts to the Integrated Front Door (IFD) where domestic abuse was the reason for contact in this quarter. This represents 22% of all reasons for contact into IFD services. A baseline for this data is still being established as it has only been provided since Q2 21/22.

Operation Encompass ensures that schools are informed as quickly as possible about any child that has been present during an incident of domestic abuse, as this may be the reason why the child is acting in a particular way which may be out of character. This prevents unnecessary exclusion or suspension.

There were 413 Operation Encompass disclosures made in this quarter compared to 347 made in the last quarter and 453 made in the same quarter the previous year. It should be noted that disclosures are only made during term time, which means figures will naturally decrease during extended school holidays.

What does our Vital Signs data tell us? Children and Families (2)

There were 221 children identified as in households where there is a Multi-Agency Risk Assessment Conference (MARAC) victim in Q4 21/22 which is a 61.3% (84) increase compared to 137 the previous quarter and a 2.64% (-6) decrease compared to 227 in the same quarter the previous year. This remains relatively consistent with the overall number of cases heard at MARAC which saw a 31.36% (53) increase in the current quarter compared to the previous quarter and a 3.26% (7) increase compared to the same quarter the previous year.

The number of Children in Need (CIN) has increased by 4% to 2478 open cases at end of Q1 compared to 2380 at Q4. Our rate of CIN at Q1 is 718 per 10,000. This places us highest in region and NEL were ranked 6th highest in England for 2021 for rate of CIN. This has been impacted by high Social Worker (SW) turnover, which has increased the length of time cases stay open. Demand into Children's Social Care (CSC) has increased which has further exacerbated the situation, and the early help offer led by partner agencies (external to NELC) needs further development to prevent children's needs from escalating to the statutory threshold.

The number of children on a Child Protection (CP) plan has increased over Q1 from 233 at year end to 261 at Q1 after a declining trend over 2021. This equates to a rate of 76 per 10,000. We have the 3rd highest rate in the region and were ranked 9th highest for rate of CP nationally in 2021.

616 children were looked after (CLA) at end of Q1 compared with 615 at Q4. This equates to a rate of 179 per 10,000 which is the highest regionally and is well above stat neighbour and England rate of 97 per 10,000 and 67 per 10,000 respectively. In 2021, the latest published data, NEL had 2nd highest rate of CLA nationally.

The % children's cases audited that were good or outstanding has decreased from 29% at the end of Q4 to 11% at the end of Q1. This reduction is due to the strengthening of the audit analysis and increased moderation by external auditors, which is leading to a more forensic examination of the quality of practice. Whilst there is a downturn at this early stage of our improvement programme, the accurate appraisal of current practice will lead to targeted improvement activities which aim to improve practice incrementally over the next 2 years.

Our % Not in Education Employment or Training (NEET) children has reduced from 6% in Q1 to 5.6% in Q2 meaning there are a greater number of children now accessing work, training or education. We have a higher % of NEET children than comparators, but this is due to the fact that we know the status of almost all children.

Children's health performance continues to ensure children's health needs are met at an early stage to improve outcomes.

Key stage 2 and key stage indicators are held at national level. Performance of North East Lincolnshire schools can be found here [All schools and colleges in North East Lincolnshire - GOV.UK - Find and compare schools in England \(compare-school-performance.service.gov.uk\)](https://www.gov.uk/government/collections/all-schools-and-colleges-in-north-east-lincolnshire)

Children & Families: Delivery of our priorities

Priority	Overall Status (RAG)	Progress Update
<p>We will have a fully embedded partnership model which includes all our stakeholders in providing good quality education to children and young people</p>	<p>Amber</p>	<p>We have a newly established Education Performance Board comprising officers from within the LA who are linked to those educational settings who are either Ofsted 'Requires Improvement' or give us cause for concern. This will include regular monitoring visits in order to provide us with the necessary reassurance regarding the quality of education. Termly meetings with all Headteachers are established. The Together for All Board has representation from across Early Years, Primary, Secondary and Further Education. This is a sub group of the wider Place Board for NEL and feeds into the broader outcomes framework for the area.</p>
<p>Through the education, skills and learning strategy we will ensure that our plans for employability and skills, inclusion and attainment deliver positive outcomes for all our children</p>	<p>Amber</p>	<p>A draft Careers, Information, Advice and Guidance Strategy is about to go out for consultation. Ongoing work with the Careers & Enterprise Company with our settings, Greater Lincs LEP membership of the Employment and Skills Advisory Panel ensures we can influence broader strategy. The UK Shared Prosperity Fund enables us to utilise funding that best meets our needs and priorities. The Aspire/Behaviour and Attendance Collaborative process, chaired by Heads, ensures we have collaborative discussions regarding children who are at risk of exclusion, ensuring they are placed appropriately or supported to remain within their current setting. Unvalidated outcomes from key stage 2 SATS across the LA are in line with National at key stage 1 and key stage 2. We are identifying pockets of excellent practice as well as areas for development so that we can forge support networks to share excellent practice and pedagogy.</p>
<p>We will work to improve our statutory social care services to ensure that we are providing a good standard of provision for children and young people</p>	<p>Red</p>	<p>A systematic programme of improvement is underway, overseen by a newly appointed commissioner. Progress has been made against the improvement plan, but the impact of the work has yet to come to fruition. The high turnover of staff and the national crisis in terms of social care staffing/agency costs has continued to slow down the pace of improvement, as a stable and permanent workforce is the cornerstone of an effective social care service. There remains risk in the system. There are some 'green shoots' in terms of very early signs that practice is improving in some areas (identified through audit analysis), and some of our teams are making excellent progress to keep children safe, particularly older teenagers at risk of harm outside the home.</p>
<p>We will continue to build on our work to reduce and manage demand into statutory services and only intervene in family life when appropriate threshold is evidenced</p>	<p>Amber</p>	<p>Demand into CSC has increased. The early help offer led by partner agencies (external to NELC) needs further development to prevent children's needs from escalating to the statutory threshold. The Early Help Strategic Board will govern the partnership work needed to address this priority (action below)</p>
<p>The newly established Early Help Strategic Board of multi-agency partners and wider community services will continue to ensure that children and families have a range of services and support to draw on in the community to prevent the need for Children's Social Care</p>	<p>Amber</p>	<p>The Prevention and Early Board formed in late 2020 and made up of a broad range of partners and chaired by a lead member of the community sector have produced a Prevention and Early help strategy which sets out core principles and priorities. The Board recognised that creating a shared culture would require practical support and to this end have supported the funding and recruitment of four key roles to ensure that culture and approach are developed. The roles are all relatively new and include two advanced practitioners focussed on workforce development. A voice and Influence practitioner will listen to children, families and partners examining impact of interventions and support. The Partnership Co-ordinator will manage these posts and will play a key role in driving culture and building effective relationships as well as considering funding opportunities and developing commissioning related to evaluation and impact. The model incorporates four pillars of practice that will support approach to key priorities</p>
<p>We will have reviewed all our accommodation for children and young people and in the next 12-18 months, we will continue to increase our local foster carers and ensure we have the right homes for the children we care for</p>	<p>Amber</p>	<p>We have a thorough understanding of the national and local issues which are impacting on placements and homes for our CYP. We are undertaking a baseline assessment of our residential homes. We have an ongoing recruitment campaign to continue to increase the number of in-house foster carers which has resulted in an increase in new foster carers, although we have had a number of long standing foster carers retire due to age/illness.</p>
<p>We are developing a wide range of services and training programmes to ensure that everybody who lives, works and attends school in North East Lincolnshire can identify risks for children in the community</p>	<p>Amber</p>	<p>Ongoing work across the partnership, continually developed from learning from Line of Sight reviews and through learning from quality assurance activities across all agencies, is developing a rang of services and training programmes to aid the identification of risks for children.</p>
<p>We will play a lead role within the Safeguarding Children partnership, enabling a joined-up approach to tackling domestic abuse through a range of services delivered by multiple agencies</p>	<p>Amber</p>	<p>A range of outcome measures is being developed to monitor the progress of delivery of the domestic abuse partnership strategy.</p>

Children & Families

Delivery of our priorities (2)

Priority	Overall Status (RAG)	Progress Update
<p>We will ensure that children, young people, and their parents/carers have access to good quality information, advice and guidance to manage their health and wellbeing by ensuring information is available through health clinics, GP surgeries and health professionals. And if they are ill, that services are coordinated and delivered in a way that best meets their needs, where possible avoiding unnecessary hospital stays</p>	<p>Green</p>	<p>The Healthy Child Programme 0 to 19: Health Visitor and School Nurse Commissioning Guidance (2016 and reviewed 2021) sets the strategic direction for public health functions such as Health Visitors and School Nursing, emphasising the importance of prevention and early identification. As such quality information, advice and guidance is a foundation to supporting children, young people, and their parents/carers.</p> <p>Evidenced based information is provided at every appropriate contact with the services. The School Nursing Service successfully implemented the ChatHealth Text Line for young people in 2016, allowing secondary school aged children the opportunity to contact the service direct for health care support and advice. Following on from this success, the Health Visiting Service implemented the ChatHealth Text Line for parents/carers for under 5's January 2021. Both services form part of the universal digital offer available.</p> <p>The role of the Health Visitor and School Nurse will include, where appropriate, referral to other agencies and will consult with these to ensure care is delivered in a coordinated way when there is a role for the relevant Health Visiting and/or School Nurse service.</p> <p>Work continues to promote the role of the Health Visitor and School Nurse with key agencies.</p>
<p>We will continue to work with all our partners, and our schools in particular, to ensure that Children and Young People have access to mental health support in school, and where it is necessary we offer high level assessment and treatment for those that are deemed to require it</p>	<p>Green</p>	<p>Work continues with our partners to improve access to support across the thrive model of support. An Emotionally Based School Avoidance Project group has been formed to support those CYP who are struggling to return to education due to the direct/in-direct effects of COVID. This project will launch in September-22.</p>
<p>Our work with Barnardo's will ensure that this year we are trained and supported across all services to understand the impact of trauma and can work with our children to manage their adverse early life experiences</p>	<p>Green</p>	<p>Trauma training being rolled out across key professionals. Further dates to be scheduled from September-22.</p>
<p>We will continue to work to ensure we are the employer of choice for a range of skilled and professional staff. We will continually seek to meet the needs of our children and families and support retention through career progression pathways, good management support and manageable caseloads</p>	<p>Yellow</p>	<p>Overseas recruitment has been very positive with approximately 30 SWs with considerable experience being offered positions –aiming for October start date with a full induction and support package in place. 10SW apprentices will convert in September to ASYE. We have a partnership with Community Care to look at permanent recruitment in the UK. Retention survey was undertaken, with over 40 responses and a paper with recommendations will look to action on the suggestions from the survey.</p>



Adult Services

Vision

All adults in North East Lincolnshire will have healthy and independent lives with easy access to joined up advice and support, helping them to help themselves.

Proportion of people accessing SPA signposted to low level advice and information (target $\geq 75\%$)

64.8%

Proportion of people who have a full assessment who then go on to receive a package of care (target $\geq 90\%$)

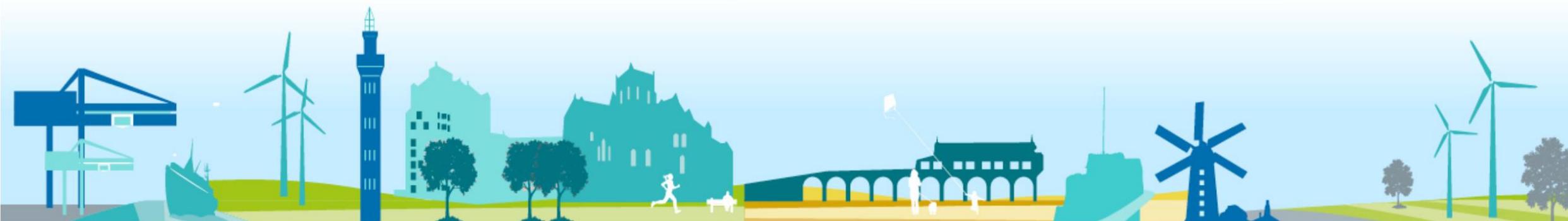
60.2%

Proportion of people who approach the council for help who receive a full assessment (target $\leq 25\%$)

35.2%

Proportion of people who receive long-term care after a period of short-term / reablement based care

50.0%



What does our Vital Signs data tell us? Adults

Our vital signs targets have been set in line with national aspirations for an efficient and effective adult social care system. At present we are trying to assess our baseline (or normal) performance against the selected measures. Once we understand our baseline we can begin to work towards realistic improvement targets and plan service developments to ensure that we better manage demand. We, together with health colleagues, are aiming to ensure that people are as independence as possible and are receiving the most appropriate service to their needs, taking into account their preferences.

Wherever possible, we aim to offer information and advice to help people to help themselves through the Single Point of Access (SPA). 64.8% of people are receiving information and advice (against a target of 75%) and therefore 35.2% (against a target of 25%) go on to receive a full assessment. We are aiming to ensure that fewer people need to be fully assessed (because they are effectively managing themselves). Our indicators show that we could be doing more to divert demand. We are currently monitoring the effectiveness of re-ablement so that fewer people will need long term support.

Adult Services

Delivery of our priorities

Priority	Overall Status (RAG)	Comments
<p>Rehabilitation and reablement review: We want to make sure that people are supported to be independent and stay in their own homes for as long as they can. We will work towards providing efficient and effective re-ablement, reducing reliance on long term care packages and formal services. During the next year the review will progress to its service re-design phase and propose new models and options for commissioners</p>	<p>Yellow</p>	<p>Significant progress has been made in relation to the commissioning of our bed based enhanced recovery service at Cambridge park, with good outcomes being demonstrated for people accessing the services. We are in the process of commissioning extra enhanced residential support to ensure a flexible response to needs in the community. We wil shortly be commencing work with empower to develop our demand management approach, be able to “right size” our therapies services and more accurately report upon flow and impact in the system</p>
<p>Getting better value from care: We want to ensure that people get the level of care that meets their needs in the most efficient way and are undertaking systematic reviews of complex care packages to do this</p>	<p>Green</p>	<p>This programme of development work has now concluded. We will be seeing assurance from focus in relation to value for money in relation to complex cases and their review</p>
<p>Supported living plus: We will work with younger adults with disability to ensure that we have a housing and support offer within the borough that can meet their needs safely and ensure that they can remain in their own communities supported by their existing networks of friends and family.</p>	<p>Yellow</p>	<p>Work on the project was delayed due to the pandemic; the new service specification has been put out to tender</p>
<p>Social work practice development/adult social care commissioning: We will deliver a consistent and coherent social work practice that puts individuals at the heart of our support and care delivery. Changes to health and the implementation of the new integrated care partnership gives us an opportunity to review and reset our adult social care commissioning arrangements.</p>	<p>Green</p>	<p>A new social work specification for focus CIC is in draft; the council is entering into a partnership agreement with Focus as part of its new arrangements for the delivery of social work practice; the principle social worker has developed an outline assurance framework to help manage it the impact of social work functions; focus has recently completed a review of its services and is developing a 5 year strategic plan</p>

Adult Services

Delivery of our priorities (2)

Priority	Overall Status (RAG)	Comments
Extra care housing (ECH) programme delivery: We will diversify our range of support for older adults with the aim of delivering two further 90 bed extra care housing schemes.	Yellow	Work on the ECH programme has been delayed due to the pandemic conditions. We have recently reviewed the delivery model for future schemes following a market engagement exercise and will be evaluating these options within the next quarter
Day opportunities and specialist community transport review: We will work with service users and providers to understand what people want and need to meet their social needs and how we can make sure that community transport is flexible enough to allow them to easily access the support they need.	Yellow	The review was delayed due to the pandemic conditions and restrictions on the use of day centres as well as other demands placed on the adult social care commissioning; we have now concluded the insight /discovery phase of work; within the next quarter we are engaging service users, voluntary and community organisations and providers in discussions about the future shape of day activities for adults; this will result in the identification of new service design principles and an action plan for delivery of a new model.

Public Health

Vision

We want people to be informed, capable of living independent lives, self-supporting and resilient in maintaining/improving their own health. By feeling valued through their lives, people will be in control of their own wellbeing, have opportunities to be fulfilled and are able to actively engage in life in an environment that promotes health and protects people from avoidable harm.



Number of children showing a good level of development at age five

71.20%

Under 75 all-cause mortality rates

397.20

Proportion of children aged 4-5 years classified as overweight or obese

26.10%

Proportion of children aged 10-11 years classified as overweight or obese

37.00%

Infant mortality - deaths of infants aged under one year

2.50

Rate per 1,000 live births

Perinatal mortality – stillbirths and early neonatal (<7 days) deaths

6.30

Rate per 1,000 live births and still births

Smoking prevalence rate

16.50%

Smoking in pregnancy rate

19.30%

Total persons successfully quit during 2022-23 Q1

71

Number of referrals accepted by community mothers programme

205

Outcomes associated with the implementation of the 10 year drug plan (to be agreed).

Admissions to hospital with a diagnosis of an alcohol-specific condition

658

Age standardised rates per 100,000 population

What does our Vital Signs data tell us? Public Health

Current performance reflects the challenges that we are facing related to the Covid pandemic and the challenging economic situation of recent years. Of most concern is the accelerating rates of child overweight/obesity and the growing numbers of admissions to hospital associated with alcohol.

More positively we are continuing to see reductions in the number of adults smoking although our rate remains above the regional and national average. Another positive indicator is infant mortality which had been higher than the national average during most of the previous five years but recent data points to an encouraging reduction.

Our public health services continue to deliver support to people in our communities most in need of assistance. Community mothers is going from strength to strength, and is expected to contribute to improvements in child development and associated inequalities, alongside other services and a wider package of measures as part of our Starting Well Programme

Public Health

Delivery of our priorities (Reducing Health Inequalities)

Priority	Overall Status (RAG)	Comments
<p>Our new tobacco project will offer support to every smoker with a clinical need (who is an inpatient for 24hrs or more) to stop smoking with a referral system into the wellbeing service; we will also work in collaboration with the NHS to deliver a targeted lung health check programme for current or previous smokers who are at high risk of lung cancer.</p>	<p></p>	<p>We are currently awaiting the Government's response to the Khan review of smoking which is likely to be dovetailed into the anticipated health disparities white paper. We will ensure that our approach to tackling smoking is updated in light of these two papers. Support and engagement work has taken place across the area with all the key stakeholders and the NEL Tobacco Control Strategic Framework is being refreshed in light of this. We are continuing to deliver support for pregnant mums who smoke through the 'Baby Clear Pathway' with direct referrals coming from maternity services. Specialist support is provided around behaviour change, NRT and E-cigarettes in order to impact harm reduction and reduce smoking prevalence. The NHS Diana Princess of Wales staff stop smoking programme is progressing. A Smoke Free Homes approach is being planned in conjunction with Health Visitors and the Lincolnshire Housing Partnership. The "Intent" smoking preventative programme is to be delivered in a selection of identified secondary schools. Stage 1 of smoke free areas in all the local children's play parks is ongoing and the "Smoke free side lines" project is at the information and planning stage. We are working with NHS partners in the Cancer Alliance to establish a lung health check pilot targeted at current and former smokers who are at high risk of lung cancer. We need to ensure this is targeted appropriately and has a smoking cessation support package built in to run alongside. Planning groups are currently taking place with the aim of commencing in October although we are aware that the NHS may postpone the start of this due to system pressures.</p>
<p>A new alcohol service will be introduced for older heavy alcohol users who do not feel that current services are relevant to them. We will also introduce an alcohol liaison nurse in the local hospital to ensure that anyone who attends the hospital or is an inpatient in the hospital for an alcohol related condition will be linked into community alcohol services, including recovery services, after discharge.</p>	<p></p>	<p>The provision of support to Northern Lincolnshire and Goole NHS Trust / Diana Princess of Wales hospital in respect of establishing an Alcohol Care Team continues. Induction of the new Alcohol Care Team nurses is continuing to be partly facilitated by the We are With You clinical leads. The evaluation process of the We are With You Alcohol Liaison Nurse post in DPOW is on-going. The GPIP alcohol provision is still ongoing. A review will take place within this financial year.</p>

Public Health

Delivery of our priorities (Reducing Health Inequalities) (cont)

Priority	Overall Status (RAG)	Comments
<p>With the launch of the Government’s 10-year Drug Plan/Strategy in December 2021 we will be working towards implementing all aspects of the plan. The plan includes the most significant financial investment in drug treatment for some years and the plan itself will have wide reaching implications for delivery of services across NE Lincolnshire</p>	<p></p>	<p>The NELC Supplemental Substance Misuse Treatment and Recovery Grant plan has been approved by OHID, and we have received confirmation that the amount of supplemental funding for our borough for 2022/23 is £546,072. We are awaiting approval from OHID in respect of the grant funding for an Individual Placement and Support service but have been informed this will be very soon. Discussions continue between NELC, North Lincolnshire Council and Lincolnshire County Council in respect of collaborative working across Greater Lincolnshire . Substance misuse will continue to be one of the priority areas for the Community Safety Partnership in the next financial year. We are at the end of the funding period for the section 31 funding and are in the process of completing the required reports. The work established will continue through the provision of the new grant for the 10 year drug strategy. The Drug Strategy Local Guidance has been issued – work is currently underway to ensure compliance of the requirements within the timeframe set by The Home Office.</p>
<p>We will work with a range of partners to take forward a Start Well Programme to optimise children’s outcomes in the early years. As part of this, we will be working in partnership with the voluntary sector to establish a ‘Community Mothers’ peer to peer approach of support for local parents, with a particular focus on vulnerable mothers living in the disadvantaged areas</p>	<p></p>	<p>The Public Health Nursing Service has now moved under Public Health. Recruitment for a Head of Service for the service is underway. Public Health have joined the Children’s Services leadership team to strengthen connect between the two. We are continuing to progress workstreams within our comprehensive Starting Well Programme. We are exploring the cost of introducing “WellComm” across early years settings and are scoping a website/landing page for Speech, Language and Communication . An early year's regression project has also been implemented to identify those children who have regressed likely due to the pandemic. Community Mums (Butterflies Mums) is having good reach in line with expectations. We are now working on increasing the number of volunteers and continuing to promote the service. The number of referrals has more than doubled since December, which has caused some delays in conducting initial visits for Mums. This has been communicated to referrers, and another volunteer recruitment campaign has commenced to cope with the surge in demand. The service has also been given a room at Grant Thorold Park’s "Tea in the Park". This is in the heart of the East Marsh, where many referrals come from, and will enable families, volunteers and people wanting to find out more about Butterflies Mums to drop in.</p>

Public Health

Delivery of our priorities (Reducing Health Inequalities) (cont)

Priority	Overall Status (RAG)	Comments
We will work with other teams across the council and wider place to address key wider determinants of health in particular around education, housing and homelessness, low income households, crime and public safety and environment and transport.	Green	Public Health continue to work in close collaboration with all teams across the Council and the wider place as well as developing regional working arrangements as part of both the emerging ICS arrangements and the Greater Lincolnshire Public Health pilot.

Public Health

Delivery of our priorities (Improving Health)

Priority	Overall Status (RAG)	Comments
<p>A Wellbeing Check for people over the age of 75 is being rolled out. This will offer a check at home to eligible households every two years by the end of March 2023;</p>	<p>Yellow</p>	<p>We have concentrated on promoting the over 75 wellbeing checks during the last few months as we have found that referrals are not as high as when we have GP's sending patient advisories. We feel confident that all our promotional work over the past few months and our more recent connections with hospital discharge will generate a steady flow of referrals going forward.</p>
<p>A pathway of support will be developed for communities and professionals to better gain access to weight management support at the right time</p>	<p>Green</p>	<p>The Healthy Lives Healthy Weight Strategic Framework is now complete with input from partners. This will be presented to the portfolio holder followed by wider dissemination. A range of activity is taking place across local partnerships and providers in order to meet the priorities within the Strategic Framework, such as being part of the Greater Lincolnshire Food Cities Programme.</p> <p>A place-based approach to tackling obesity and promoting healthier weight is being used to commission new and expand existing services. The Tier 2 Weight Management programme has linked closely with the Healthy Weight Healthy Lives Strategic Framework and have promoted their offer across services and online, to ensure correct links are developed with GP's, Social Prescribing, maternity and leisure services and beyond. We are currently awaiting national updates from OHID on further grant funding for 22/23. This will impact on future provision.</p>

Public Health

Delivery of our priorities (Improving Health) (cont)

Priority	Overall Status (RAG)	Comments
<p>The Wellbeing Service will continue to work with voluntary sector partners to develop the single community wellbeing hub that incorporates both services</p>		<p>The Wellbeing Service are continuing to work with Thrive (Social Prescribing) to implement the single community wellbeing hub (Connect NEL) that incorporates both services and will provide a single point of access to the citizens of NEL for non-statutory wellbeing support linking closely with LiveWell and Simply Connect to help signpost people to support more effectively. This has been launched and is being delivered by the voluntary sector from Centre 4.</p>
<p>We will introduce a place-based workforce development initiative called the Wellbeing Academy based on the Making Every Contact Count (MECC) programme focusing on increasing the wellbeing workforce across NEL</p>		<p>We have developed and rolled out our own online place-based workforce development initiative, based on the Making Every Contact Count (MECC) programme. This focuses on increasing the wellbeing workforce across NEL through a values-based approach. A Foundations level certificate programme consisting of 5 modules is currently in development and an initial Wellbeing Academy Launch is planned for July 22. Modules 1-4 are now fully developed. We are currently finalising the content for the final introduction to mental health (Module 5) before sending for e-learning development.. We also continue to deliver the face to face Mental Health First Aid Programme to partners across NEL and are in the process of developing a face to face MECC workshop to accompany the online offer</p>

Public Health

Delivery of our priorities (COVID-19 and Health Protection)

Priority	Overall Status (RAG)	Comments
<p>We will deliver a comprehensive assessment of the impact of COVID-19 in North East Lincolnshire, with sections on economy, education and skills, children and young people, adult social care, communities and environment, housing and health;</p>		<p>This was completed prior to 2022/23 due to the importance of the data and the need for it to inform key programmes of work throughout 2022/23. To effectively address some of the widening health inequities which are a result of the pandemic, we are working on a Health Inequalities Plan taking a population approach to more effectively address the causes of health inequalities and build upon good practice.</p>
<p>We will explore the impact of the pandemic in terms of mental ill-health amongst our communities and workforces and continue to focus on the tiered delivery of public mental health. This includes the promotion of ways to wellbeing, support to stakeholders such as businesses and schools with training, and an online offer and peer support;</p>		<p>The DPH Annual Report focussing on the impact of COVID-19 on mental health and wellbeing is now complete with recommendations. The findings and recommendations will now be widely disseminated. We have developed a mental wellbeing strategic framework with our key local partners to help prevent future mental ill-health and we are currently refreshing our suicide prevention plan to reduce suicides and support those bereaved by suicide across NEL.</p>

Public Health

Delivery of our priorities (COVID-19 and Health Protection) (cont)

Priority	Overall Status (RAG)	Comments
<p>The control and prevention of COVID-19 will remain a major focus of our work over the next year with the need to ensure that we can double down on any outbreaks that may occur to prevent community transmission, that we provide a comprehensive testing and tracing service in our local community, that we continue to support people who need to self isolate and we work to ensure as many people as possible are vaccinated</p>	Green	<p>As part of Greater Lincolnshire Public Health arrangements, we have formed a Greater Lincs Covid senior leadership team and now produce a Greater Lincolnshire level COVID epidemiology report to monitor infection rates locally. Infection Management Team meetings continue to meet within the place to ensure any hotspots within care homes are quickly identified and responded to. As we continue to focus on developing our Health Protection service across Greater Lincolnshire, specific focus has been given to developing our workforce across the service to support our technical and clinical expertise across workstreams such as Infection Prevention and Control. As part of this, Lincolnshire County Council have recruited two Senior Health Protection Nurses. These nurses will be dedicated resources working in North and North East Lincolnshire and will join the Greater Lincolnshire team of technical staff working to protect and prevent disease across our communities.</p>
<p>A feasibility study exploring the potential impact of targeted screening for diagnosing treatable infectious diseases such as TB, HIV and hepatitis B and C in under-served communities will be established with partners in the NHS and Public Health England</p>	Light Green	<p>The targeted screening for diagnosing treatable infectious diseases project has recently been handed over to the new NELC Health Protection Lead.. We have started to make all the connections and have reconvened stakeholder meetings. The project is about to start and processes have been agreed with the relevant stakeholders.</p>

Resources

Vision

To support the organisation in a way that is pro-active, flexible, efficient, and responsive to the needs of services, residents, partners and businesses and elected members, whilst ensuring that we have robust governance arrangements in place that mitigate the risk of financial, reputational, safeguarding and service delivery failure.



Apprentice Levy
2022-23 YTD Spend

78.59%

Council Tax Collection
Achieved 2022-23 (%) as at
June

27.95%

National Non-Domestic
Rates Collection Achieved
2022-23 (%) as at June

26.34%

Number of Live
Community Asset
Transfers

12

Freedom of Information cases referred to
the Information Commissioner that are
upheld 2022/23 YTD

0

Complaints referred to the Local
Government and Social Care Ombudsman
that are upheld 2022/23 YTD

0

The average
attendance per full
time employee (FTE)

96.25%

Total RIDDOR Incident
Rate (YTD)

0.21

Percentage of capital
programmes delivered
(against revised budget)

100.95%

Current number of
Graduates or
Apprentices employed

117

M365 Project Completion
Rate

47.79%



What does our Vital Signs data tell us? Resources

People

Our employment of apprentices and graduates is now co-ordinated centrally so that we can ensure that we are developing people in areas where we struggle to recruit, or where we know that we will have workforce needs in the future due to retirement etc. We continue to ensure that we maximise our use of the apprentice levy which helps with the cost of training and development across the whole organisation in very diverse roles. The central co-ordination of these roles is quite recent and therefore there is no historic information with which we can compare current performance.

RIDDOR (reporting injuries, diseases and dangerous occurrences) frequency rate is 0.21 for the year so far. This is as a result of two workplace injuries that resulted in our staff being absent for seven days or more. This is a reduction from the rate that we experienced last year of 0.99. This reduction can largely be attributed to the reduction in COVID reports. However, we must not become complacent as we have experienced a number of near misses that had the potential to become RIDDOR reportable.

Average attendance per Full Time Equivalent (FTE) employee this quarter is 96.25%, with 3.75% days lost due to sickness absence. This represents a slight decrease in sickness absence this quarter, mainly due to some cases of long term sicknesses that have now returned to work.

We are actively working with service areas to manage sickness absence and we have invested in a Wellbeing Team to support our workforce with a focus on employee wellbeing and preventing sickness absence where possible.

Council Tax & National Non-Domestic Rates (NNDR Business Rates) collection

We have collected approx. £0.8m more in Council Tax at the end of June this year compared to last and the overall collectible liability for this year is £4.3m higher. Percentage wise we are slightly behind this year (at end of Q1) in comparison to last year – key factors being the cost of living challenge and energy crisis, which we expect will affect collection for the foreseeable future. Collection of NNDR has improved in comparison to last year.

What does our Vital Signs data tell us? Resources (2)

Community Asset Transfer (CAT)

The CAT programme has been in operation for a number of years with some high profile transfers that have enabled community groups to thrive as well reducing the Council's liability and risk in relation to empty assets. To date, since 2014-15, there has been 23 successful Community Asset Transfers.

There are currently 12 live CAT applications at varying stages of the process.

Capital programme delivery

The capital programme reporting is currently forecasting some requirement for advanced spend in anticipation of the planned Freshney Place purchase, which is estimated to require bringing forward capital budget from future years of £6.8m. There is also some anticipated advanced spend on the SHIIP Scheme, estimated at quarter 1 at £1m, due to the purchase of 2 plots of land, with advanced negotiations for a further plot. We are anticipating further slippage within the capital programme that will bring percentage delivery below 100% at the next quarterly review.

Freedom of Information (FOI) & Complaints

The way that we handle FOI and complaints is an important part of our governance arrangements and a way of learning about when our services are not operating effectively. When someone feels that we have not properly responded to a complaint or FOI they can ask the Local Government and Social Care Ombudsman or Information Commissioner's Office (ICO) to investigate further. In Quarter 1 of this year, we have had no referrals upheld by either body.

M365 Project

This is a project which is modernising our core Information and Communications Technology (ICT) operating systems. We are on target with delivery of the M365 Programme and are working closely with the Microsoft Fast Track team to tailor delivery to maximise the impact of tools available within our licensing model. Cyber Security is the predominant theme in this first year. We have also undertaken meeting room modernisation to enable improved hybrid working and further developed our approach to enable more efficient and effective collaborative working.

Resources

Delivery of our priorities

Priority	Overall Status (RAG)	Comments
We will continue to develop our relationships with groups and individuals representing their communities, and develop better ways of engaging with children and young people, so that we can demonstrate their influence on decisions made	Green	We are on track to introduce new working arrangements from 1/8/22 that will bring together roles that are focussed on engagement with communities of all ages, so that those Insights better influence priorities and decision making
We will have a hub for Business Intelligence incorporating data and insights that is central to decision making that works with partners across NEL	Green	The NELC structure that will support the Insights hub is on target for implementation 1/8/2022. Partnership working to develop a hub for place will further develop during 2022/23.
Our new ways of working will be aligned with the new Integrated Care arrangements for North East Lincolnshire	Green	We are working closely with colleagues from across the health sector to develop and align our ways of working
We will have clear Social Value measures that are published and applied to procurements and the design of services we deliver, and we will report against those measures annually	Yellow	Due to capacity issues, work to review our Social Value policy and establish the Social Value measures that will make the biggest difference in NEL has not yet started but is planned for late summer 2022.
We will have implemented new Human Resources and Payroll (HRP) systems and a new Finance system that will enable the organisation to work and plan more effectively	Green	Both systems have been successfully implemented.
We will have further developed our roadmap for ICT and digital to encompass the future needs of the organisation, our workforce and partners	Green	The ICT & Digital Strategy has been refreshed and the roadmap that says what we need to deliver is almost complete. We are engaging within the organisation to share the Strategy to ensure everyone is aware of it, our ways of working when it comes to ICT and Digital and their contribution to delivery of it.
We will have launched new arrangements for assisted digital support for people who need it and produced an action plan that is focussed on digital inclusion for all	Green	In partnership with Lincs Inspire we have introduced digital assistance in libraries. The action plan has been produced and progress shared via Scrutiny and Place Board.
We will have established a workplace wellbeing approach across the organisation supporting our workforce inside and outside of work	Green	We have established a staff wellbeing team to provide 1:1 support for employees. A manager's toolkit has been created to support managers recognise and respond to individual's wellbeing issues. We have trained a cohort of Mental Health First Aiders. Our Employee Assistance programme is

Quarter 1 Summary

Despite the fact that we continue to face significant challenges in terms of capacity to deliver our priorities, the majority of projects identified in the Council Plan for 2022/23 are on track to be delivered as planned.

We know that priorities may need to change, for example, further regeneration opportunities may open up as a consequence of Central Government's Levelling-Up agenda, or there may need to be a shift in focus as a consequence of our expected Ofsted re-visit.

We will continue to monitor our capacity to deliver and adjust our priorities accordingly.