

Appendix A

North East Lincolnshire Council. Quarterly Performance Report

July-September
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 (G)	Project is on target/successfully delivered.
Amber/Green (A/G)	Successful delivery of the project is probable.
Amber (A)	Successful delivery of the project appears feasible.
Amber/Red (A/R)	Successful delivery of the project is in doubt.
Red (R)	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**

2327

**Household recycling rate (target
50%)**

41.43%

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

99.26%

**Visitor Numbers (estimated
number of individual visits to the
area) for 2021**

7.52M

**Total Emissions for NELC in
2019 (tCO2)**

6,510.53

**% Waste Collections Completed
on Time this Financial Year**

99.39%



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. Uncertainty around future national EU import regime, has resulted in a pause in the Port Health improvement programme.

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	A/R	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;	A	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	G	Programme of works complete and service operational.
An approved carbon road map	G	Approved by Cabinet
An approved Natural Asset Plan	G	Approved by Cabinet
Revised Cleethorpes Habitat Management Plan, supported by Natural England	A	Consultation with Natural England in progress with expected date for Cabinet in February 2023.
Completion of the Smart Energy Programme	G	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	G	Service transformation complete and implemented.
Completion of kerbside recycling changes, bring to site review and litter bin improvements	G	All committed service changes now implemented.
Enhanced understanding of requirement for future kerb side food waste collection offer	A/R	Delay in national policy and funding makes 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	A	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.



Business Growth

Number of Businesses in
rated premises

5,600

Total rateable value of NEL
business premises

£153.77M

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 June 2022

73.60%

Number of workless
households, January to
December 2021

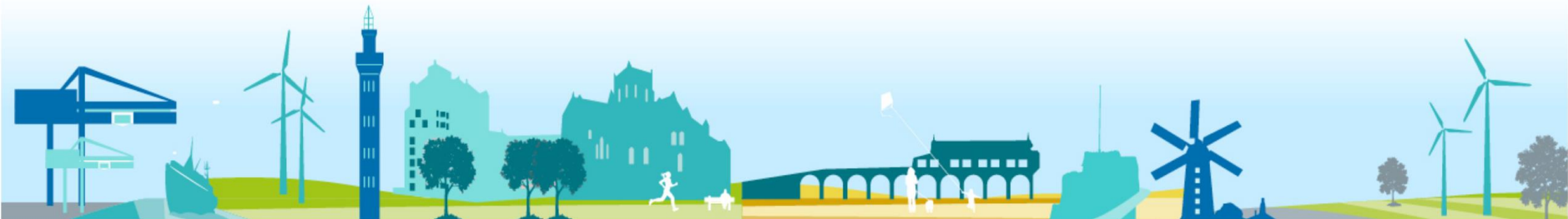
49

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 2022-23 Apr-Jun

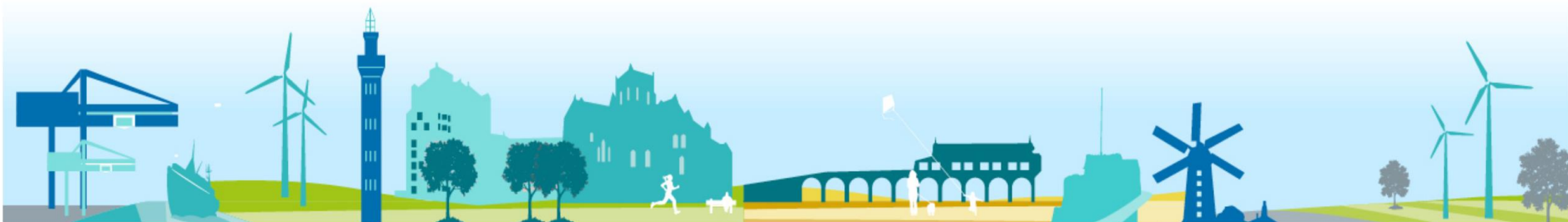
99%

Percentage spend of LTP allocation for 2022-23 Apr-Jun

11.9%

Capital spend on Road Safety for 2021-22 Annual

£70,468



Net New Homes for
2021-22

660

Proportion of households
fuel poor, 2020

17.79%

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

5

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

353

Temp accommodation
placements as at
September 2022

111

Number of properties empty
for Between 6 Months and 2
Years as at Sep 2022

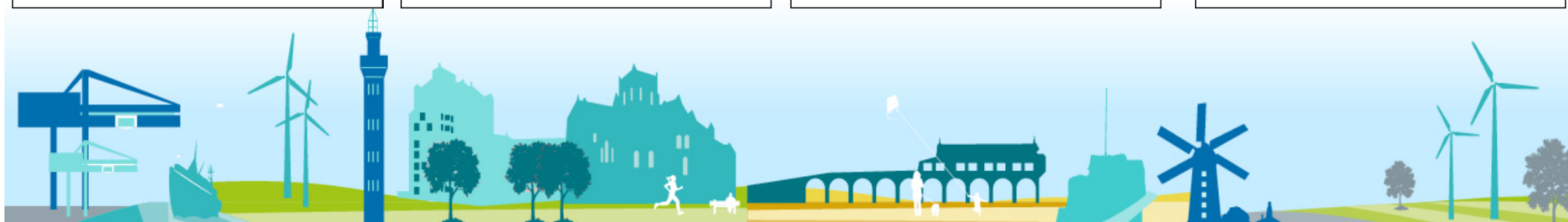
1232

Number of properties
empty for Over 2 Years as
at Sep 2022

859

Percentage of Disabled
Facilities Grant referrals
complete/in progress

52.47%



Year on Year Change for
Footfall at Victoria Street for
September 2022

9.70%

Year on Year Change for
Footfall at The Promenade
for September 2022

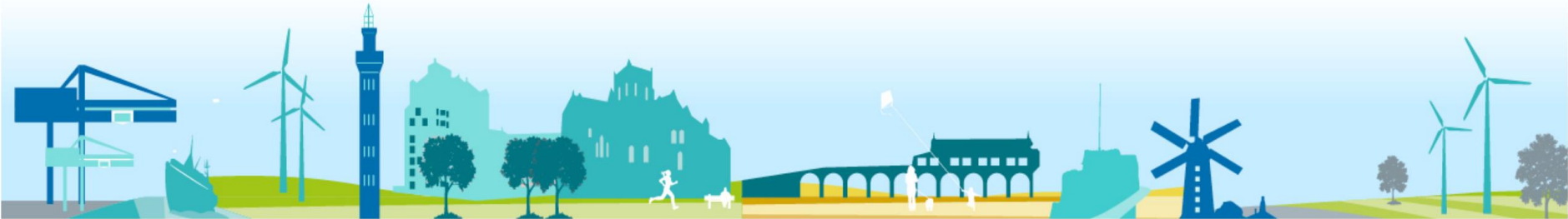
-24.05%

Visitor Numbers (estimated
number of individual visits to the
area) for 2021

7.52M

Town centre units vacant for 6
months or longer

6.11%



What does our Vital Signs data tell us? Economy & Growth, Leisure & Tourism (1)

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 second quarter shows an immaterial reduction which is likely due to normal churn in the commercial property market.

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 and if successful with our Expressions of Interest for Investment Zone status on commercial land, this is likely to attract more interest.

Footfall in our town centres is on the increase in comparison to last year. In quarter 2, footfall numbers in Grimsby Town Centre (based on the Victoria Street footfall counter) have increased by 9.1% (78,007) in comparison to the same period in 2021. This is however 20.8% (245,593) lower than quarter 2 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, the quarter 2 footfall (based on the footfall counters on the prom and St Peter's Ave) is the same as last year. In quarter 2, footfall is 7.1% lower (83,246) 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. August was the highest recorded footfall in the resort.

What does our Vital Signs data tell us? Economy & Growth, Leisure & Tourism (2)

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.

Housing and Assets colleagues have been focused on delivering a smooth and seamless transition for our incoming South African social workers, into their new homes, which will benefit both local families, children and young people.

Work continues, working with partners and agencies in facilitating a reduction of empty homes within the borough, which delivers improvements in the local street scene and neighbourhood and offers investment opportunities to responsible housing providers and financial incentives, from the Council (where appropriate) who to deliver a strong sustainable pathway and housing offer for local residents.

The Council's commitment to develop housing on disused, council owned brownfield sites is happening, with a preferred developer, now selected for the Humberston site with several strong tenders being submitted for the Western site and on-going procurement process due to be completed in March 2023.

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	G	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	A/G	Initial stage of design work completed in preparation for member input and work programmed to ensure start on time, in January.
The Grimsby Town Centre Masterplan will have been through its first review	A/G	The first review of the Grimsby Town Centre Masterplan is scheduled to commence in the Autumn.
The Grimsby Creates programme will be delivered	A	Festival of Sea took place in July. Paint the Town Proud continued with murals completed in Town Hall Street and Corporation Road. Over 100 clients are now supported by Spark Grimsby. Development Fund has supported 31 local creatives.
Subject to funding, the Onside Youth Zone will be under construction	A	The construction tenders have been submitted and a selection process undertaken. Contracts will be awarded following the outcome of the funding bid, and construction is estimated to start in January 2023.
Significant progress will be made on the Council owned housing sites and a start date for construction on site will be established	A/G	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	A/G	The Skills and Employability Strategic Lead has been collaborating with partners to develop a draft Skills action Plan. This has been taken to those partners via the D&G Board and Employability Forum for feedback and revision.

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	A	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	G	2022/23 LTP Capital Programme is well on track to be delivered in full by the end of 2022/23. The £4.035m 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	G	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	A	Members agreed the purchase of Freshney Place at Full Council on 14 th July, the acquisition completed on 4 th August. The planning application for the leisure scheme will be submitted before the end of October and procurement of the main contractor has commenced.
Freeports seed capital business cases will have been submitted and decisions expected to have been made	A/G	Government 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. In addition, the announcement of Investment Zones has given Freeports the opportunity to request an upgrade to Tax sites, and this is being progressed.
Construction at Novartis Ings , the second ecological mitigation site on the South Bank of the Humber, will be substantially advanced	G	Construction is over 90% completed and ahead of schedule.
Subject to negotiation, further site occupiers will have been identified at Pioneer Business Park and building designs will be advanced	A/G	On the north of the site (non-EZ) Plot C, construction has commenced 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. A Compulsory Purchase Order was approved at Cabinet on July 20 th in the event it is required.
The Cleethorpes Masterplan will be complete and priority projects identified	G	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 and included in the Cleethorpes Levelling Up bid.
A proposal for a Destination Management Organisation will be advanced	A/G	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 Jul-Sep 2022

42.25%

Number of domestic abuse
incidents during Q2
2022/23

736

Cases in the Operation
Vulnerability/Multi Agency
Child Exploitation cohort

57



Number of CIN (all open cases) as at
30/09/2022

2466

Number of CP as at 30/09/2022

316

Number of CLA as at 30/09/2022

633

% of Audits rated as Good
or Outstanding for August
2022

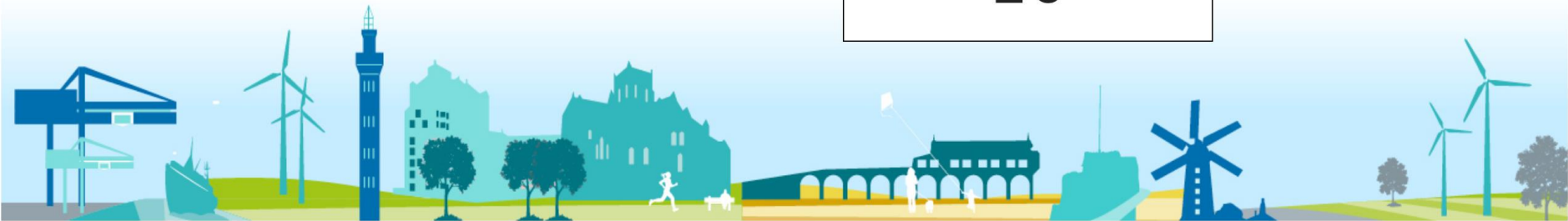
6%

Mainstream foster carers
recorded for 2022

105

Average caseload for
qualified SWs as at
September 2022

25



% NEET as at August 2022

6.1%

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

Total number of EHCPs
open in the month for
September 2022

1363



% of Children & Young People
receiving treatment by NHS funded
community services

44.90%

% of Children & Young People with
Eating Disorder (routine) that wait 4
weeks or less

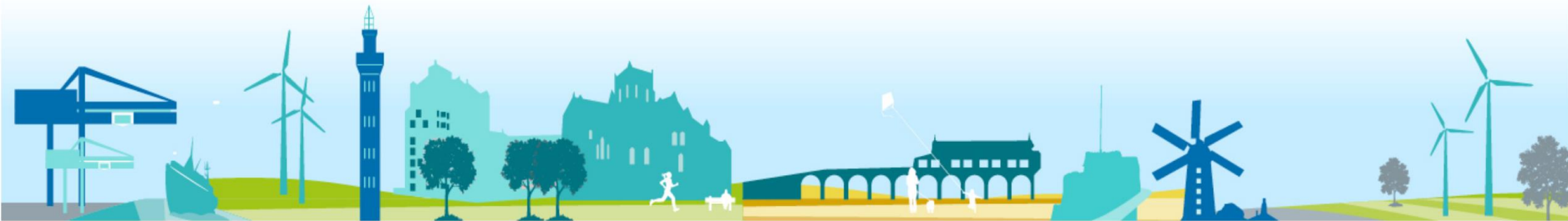
71.00%

% of Children & Young People with
Eating Disorder (urgent) that wait 1
week or less

100.00%

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

93.30%



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

All ASB in North East Lincolnshire has reduced from the same period in 2021, from 801 calls for service to 677. Youth related Anti-social behaviour (ASB) has also reduced from the same period in 2021, from 334 calls for service to 286. The percentage of youth ASB against all ASB has increased slightly from 41.7% to 42%.

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. These resources will support the minimisation of youth ASB accelerating at a fast pace to criminality, including serious youth violence and incidents that include sharp bladed instruments.

The ASB offer in North East Lincolnshire has been assessed through ASB help (Home Office provided support) and has been given a quality mark, showing exceptional service to victims.

The number of incidents of domestic abuse in North East Lincolnshire reported to Police in Q2 22/23 has decreased compared with the same period in 21/22, from 1,237 to 736. It has also decreased when compared with the data for Q1 22/23 which was 888. Due to Humberside Police encountering difficulties extracting Authority level data from their new reporting system, a manual count based on individual towns within NEL has been undertaken for both Q1 and Q2 22/23. The huge drop in incidents across Q2 21/22 and Q2 22/23 indicates potential issues with the accuracy of the current quarters data and it is deemed inappropriate to make any assertions until the full data can be extracted.

It should also 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 22.4% in Q2 22/23 compared to the previous quarter (from 164 to 201), and by 21.48% (from 29) 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 16%, compared to 16% the previous quarter and 21% the same quarter the previous year. The data in relation to contacts to the Integrated Front Door (IFD) where domestic abuse is a factor is not yet available for this quarter. In Q1 22/23, there were 476 contacts, which represents 18% 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 180 children identified as in households where there is a Multi-Agency Risk Assessment Conference (MARAC) victim in Q2 22/23 which is a 22.45% (33) increase compared to 147 the previous quarter and a 5.26% (10) decrease compared to 190 in the same quarter the previous year. This is not consistent with the overall number of cases heard at MARAC which saw a 15.6% (29) decrease in the current quarter compared to the previous quarter and a 20.7% (41) decrease compared to the same quarter the previous year, however there is not always a direct correlation between the number of cases heard and the number of children identified within the households.

The number of Children open to statutory social care services has reduced by 12 (0.5%) since the Q1 outturn (2478 to 2466). Our rate of children open to CSC at Q2 is 718 per 10,000. This places us highest in region and NEL were ranked 6th highest in England for 2021. 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 Q2 from 261 to 316 at Q2 – an increase of 21% in the quarter.

633 children were looked after (CLA) at end of Q1 compared with 616 at Q4. This is an increase of 3%.

There has been a reduction in the % of children's cases audited that have been judged Inadequate since the last quarter. 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. 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. [Search for schools, colleges and multi-academy trusts - Find school and college performance data in England - GOV.UK \(find-school-performance-data.service.gov.uk\)](https://www.gov.uk/government/collections/search-for-schools-colleges-and-multi-academy-trusts-find-school-and-college-performance-data-in-england)

Children & Families: Delivery of our priorities (1)

Priority	Overall Status (RAG)	Progress Update
We will have a fully embedded partnership model which includes all our stakeholders in providing good quality education to children and young people	A	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.
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	A	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.
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	A/R	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.
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	A	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)

Children & Families: Delivery of our priorities (2)

Priority	Overall Status (RAG)	Progress Update
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	A	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
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	A	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.
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	A	Ongoing work continues across the safeguarding children partnership. Interagency safeguarding policies procedures and training are informed by both local and national research and learning from Line of Sight reviews and through learning from quality assurance activities across all agencies. This will enable the partnership and community to be supported in the identification of risks for children.

Children & Families: Delivery of our priorities (3)

Priority	Overall Status (RAG)	Progress Update
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	A	A revised Domestic Abuse Strategic Board has been established supported by a multi-agency Commissioning team which will be responsible for commissioning new provision and re-commissioning existing provision. This will provide much needed support for victims and their families and enable requirements within the Safe Accommodation duties to be met.
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	G	<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>

Children & Families Delivery of our priorities (4)

Priority	Overall Status (RAG)	Progress Update
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	G	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.
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	G	Trauma training being rolled out across key professionals.
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	A	Overseas recruitment has been very positive with approximately 30 SWs with considerable experience being offered positions –all starting in October and November with a full induction and support package in place. 13 new ASYE SW commenced in September. 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.



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

67.8%

Proportion of people who have a full
assessment who then go on to receive
a package of care

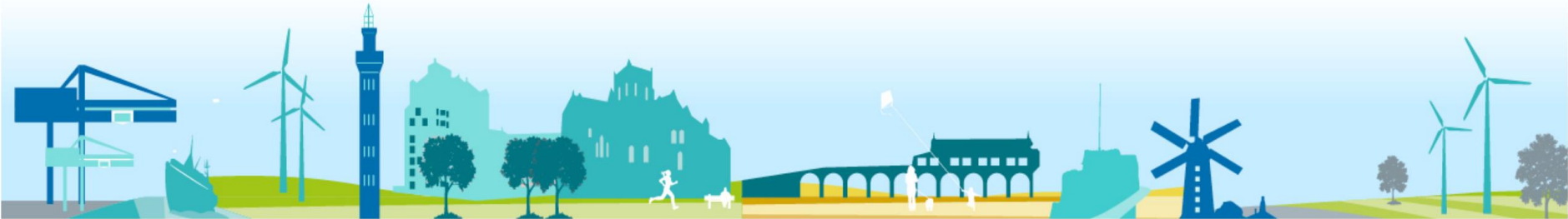
74.8%

Proportion of people who approach the
council for help who receive a full
assessment

32.2%

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

55.6%



What does our Vital Signs data tell us? Adults (1)

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 can live as independently to their needs, taking into account their preferences. We, together with our partners in health and the voluntary and community sector, are aiming to support people to be able to remain living in their own homes wherever possible (our Home First approach). We aim to help people to live as independently as possible, connected to good support and social networks.

Wherever possible, we aim to offer information and advice to help people to help themselves through the Single Point of Access (SPA). 67.8% of people are receiving information and advice only through the SPA (against an indicative target of 75%) and therefore 32.2% (against an indicative 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 need to make sure that people are receiving the right level of advice, support, and full assessment at the right time. We are currently reviewing the effectiveness of re-ablement so that fewer people will need long term support.

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

The proportion of people who go on to receive a costed package of social care support is 74.8%, which is lower than the 90% target in the model. We will explore further what happens to those who have an assessment, but do not have a costed package at the end of the process. It might be that people need professional social work support through an assessment with a social worker to help them find ways of managing more independently, with the support of voluntary and community services. We will be looking at this further with case examples.

Adult Services Delivery of our priorities (1)

Priority	Overall Status (RAG)	Comments
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	G	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 have commenced a short piece of work with Impower to develop our demand management approach, and to support the review of our rehabilitation and reablement approach.
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	G	This programme of development work has now concluded. We are now working with Focus to introduce “Care Cubed” – a social care costing tool that ensures that we are paying the right amount for the support needs of younger people in placements with very complex needs
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.	A/G	The tender exercise has been completed. A provider has been secured (HomeGroup). Progress has been made on identifying suitable locations for service delivery working with housing and planning colleagues. Work is underway with CQC and the care provider to understand registration and model requirements for the service. Very early exploratory work by our social work practice has also been undertaken to identify individuals who would benefit from the provision.
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.	G	A new social work specification for focus CIC is now nearly finalised; the council is entering into a partnership agreement with Focus as part of its new arrangements for the delivery of social work practice; the Principal Social Worker has developed an outline assurance framework to help manage the impact of social work functions; focus has recently completed a review of its services and is developing a 5 year strategic plan

Adult Services Delivery of our priorities (2)

Priority	Overall Status (RAG)	Comments
<p>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.</p>	<p>A</p>	<p>We have 2 operational ECH sites, each with 60 units. We have also identified a further 2 sites for development – Western and Davenport Drive. The first will be 90 units and the other between 72-90 units. We have recently undertaken a soft market test to explore the potential model options available moving forward, and are now engaged in partnership working with NELC to build a procurement process which will allow for the land to be appropriately disposed of. In this way we will be able to explore the best value of the land in conjunction with the overall services procurement offer.</p>
<p>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.</p>	<p>G</p>	<p>The engagement noted in the previous update has taken place. 350 people including those who use and work in the services were involved. Care Plus Group are working through an internal review of the day services for older adults along with associated transport with a view to reporting back by end November 2022. A position statement will be drafted by end December which reviews the current status of the services and outlines the proposed governance of and programme for future development. This review will be informed by the engagement feedback, CPG internal review of older adults' day services, commissioning intentions and will include associated transport and day services for adults with learning disabilities in its scope. The efficiencies associated with this work have already been taken from the funding for Care Plus Group.</p>

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

403

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 continuing to face related to the Covid pandemic and the challenging economic situation facing many people currently. Of particular concern is the accelerating rates of child overweight/obesity and the growing numbers of admissions to hospital associated with alcohol.

More positively we are seeing reductions in the number of adults smoking, although our rate remains above the regional and national average. Our Stop Smoking programme is working closely with the new Integrated Care Board who have committed to new investments into the stop smoking agenda, especially within hospital settings. Although smoking in pregnancy rates are still comparatively high, we are seeing a reduction in smoking in pregnancy which will impact on infant and perinatal mortality rates. Infant mortality had been higher than the national average during most of the previous five years but current data points to an encouraging reduction, although we will need to see if this transpires into a sustained downward trend.

Our public health services continue to deliver targeted support to people in our communities. Community mothers continues to increase the number of mums receiving its service. It offers advocacy, support and connection to community resources. This service is a key element of our Starting Well Programme which aims to improve child development and school readiness. We are seeing continued improvements in a good level of development for children at 5 (school readiness), which is bringing us much closer to England average, and above the regional average.

Public Health Delivery of our priorities (Reducing Health Inequalities)

Priority	Overall Status (RAG)	Comments
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.	G	<p>We are 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 papers. Engagement work has taken place with all the key stakeholders and the NEL Tobacco Control Strategic Framework has been refreshed. We continue to deliver support for pregnant mums who smoke through the 'Baby Clear Pathway' in conjunction with the new NLaG Tobacco Dependency Team until the team are fully up and running. Specialist support is provided around behaviour change, NRT and E-cigarettes to impact harm reduction and reduce smoking prevalence. The E-Cig pilot has now been rolled out to generic smoking cessation clients who are referred to the wellbeing service. The Diana Princess of Wales staff stop smoking programme is progressing. The offer has now commenced with NRT being supplied and a trial to abstain before committing to a quit. A staff smoking support offer from Humber Coast and Vale has been developed and will start to be delivered during quarter 3. We continue to work closely with the Integrated Care Board who have committed to new investments into the agenda, especially within hospital settings. A Smoke Free Homes approach is being explored. The "Intent" smoking preventative programme is being delivered in a selection of secondary schools. Stage 1 of smoke free areas in all the local children's play parks is nearing completion and the "Smoke free side lines" project is at the planning stage. The Primary School Smoking Teachers Education Training Package (linked to Smoke free school gates) is currently on hold for later this year. 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. We are providing ongoing support to this programme to ensure that it most effectively addresses health inequalities. However due to NHS related issues the timescales for this project have now been delayed and it is now unlikely to commence before April 2023.</p>

Public Health Delivery of our priorities (Reducing Health Inequalities)

Priority	Overall Status (RAG)	Comments
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.	G	The Alcohol Care Team is now operational in Diana, Princess of Wales Hospital. Strategic support to the team continues to be provided by Public Health. The Alcohol Liaison Nurse work continues to be monitored and will be reviewed at the end of the pilot against outcomes. The GPiP contract reaches its expiration date at the end of the financial year. A single provider model that can be utilised across a Greater Lincolnshire footprint will be developed to deliver this aspect of the alcohol and drugs plan from April 2023.
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	G	We are at the end of section 31 funding and have submitted all final reports. The work established through this will continue through the provision of the new grant for the 10-year drug strategy. The NELC Supplemental Substance Misuse Treatment and Recovery Grant plan has been approved by OHID and we have received the first payment. Contract extension / variation reports for We are With You and The Comeback (The Recovery Community) are currently awaiting legal sign off. Grant funding for Individual placement and support has been signed off by OHID and we are waiting for the first payment. A partnership agreement between North Lincolnshire and NELC has been submitted to legal for approval. A contract variation will be completed for this funding to go to WAWY. 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 and work is ongoing in relation to the development of a Combatting Drugs Partnership for Northern Lincolnshire. A new public health officer (substance use) post has been developed to support the NEL Substance Use Programme Manager on this agenda. This post will be recruited to during quarter 3

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

Priority	Overall Status (RAG)	Comments
<p>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.</p>	<p>G</p>	<p>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.</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>G</p>	<p>We continue to progress our Starting Well Programme comprising a range of workstreams collectively aimed at improving school readiness, with a focus on improving healthy child development; communication, speech and language; and building capacity to enhance parent-infant relationships. Delivery of the mandated health child programme by our Health Visiting Service is in line with national delivery expectations and national roll out of ELIM language screening tool is advancing within our local service. The early years regression project continues to identify those children who have regressed likely due to the pandemic and offer appropriate intervention. Building on learning from this, we are now focusing on the roll out of the WellComm screening and intervention tool within early years settings to identify and support children as early possible in this area of development. A web-based landing page for parents and professionals to raise the profile of this issue and provide a range of information and resources is also progressing. Community Mums (Butterflies Mums) is increasing the number of service users. Work is underway to promote and maximise appropriate signposting/referrals to the service and increase the number of volunteer peer supporters. As a volunteer-based service, this is an organic community capacity building project that needs time to mature. The Integrated Care Board funded workstream around perinatal mental health is progressing as planned.</p>

Public Health Delivery of our priorities (Improving Health)

Priority	Overall Status (RAG)	Comments
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;	G	The project is having a positive impact and providing support to vulnerable older people in NEL. Since the start of the project, Friendship at Home have supported over 200 people in total, with 176 people requiring action; some who have complex needs. The feedback from local residents had been positive with 97% (over 2 years) stating they would recommend a wellbeing check, 96% are now better informed following their wellbeing check and 86% said their situation has improved as a result. Friendship at Home are now working with GPs to re-engage with the project following the pandemic and to increase the offer. There has been an increase in self-referrals so far this year. These referrals make up over 30% of total referrals; many of them have never engaged with other services before.
A pathway of support will be developed for communities and professionals to better gain access to weight management support at the right time	G	The Healthy Lives Healthy Weight Strategic Framework has been written and presented to the portfolio holder. 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. 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. The funding for this has now all been allocated and will cease at the end of quarter 3. We are therefore now exploring the opportunity to train the wellbeing service workers to enable them to deliver the weight management programme to ensure sustainability moving forward.

Public Health Delivery of our priorities (Improving Health) (cont)

Priority	Overall Status (RAG)	Comments
The Wellbeing Service will continue to work with voluntary sector partners to develop the single community wellbeing hub that incorporates both services	G	The Wellbeing Service continue to work alongside Thrive (Social Prescribing) to deliver the single community wellbeing hub (Connect NEL). This incorporates both services and provides 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 is delivered by the voluntary sector from Centre 4.
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	G	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 pilot Wellbeing Academy Launch has been planned for quarter 3. We are currently finalising the content for the final module "Introduction to mental health (Module 5) before signing off for delivery. We also continue to deliver a number of programmes and workshops, including Mental Health First Aid and are developing a face to face MECC workshop to accompany the online offer to partners across NEL.. This will then be rolled out across North East Lincolnshire and become a place-based system.

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

Priority	Overall Status (RAG)	Comments
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;	G	This Comprehensive assessment of the impact of COVID 19 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 have drafted new strategic frameworks for mental health, healthy weight and tobacco and will be commencing a programme of population health management to address health inequalities. An event has been scheduled for quarter 3 to launch this Population Health Management and Health Inequalities Plan for North East Lincolnshire.
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;	G	The DPH Annual Report focussing on the impact of COVID-19 on mental health and wellbeing is complete with recommendations which have been widely disseminated. We have subsequently developed a mental wellbeing strategic framework with our key local partners to help prevent future mental ill-health and are currently refreshing our suicide prevention plan to attempt to reduce suicides and support those bereaved by suicide across NEL. Both plans will be shared with the Portfolio Holder during quarter 3 and will then be more widely disseminated. We are responding to the findings of the Adolescent Lifestyle Survey in terms of the mental health concerns raised, for example we have made a recent investment into Compass Go to help build and support resilience amongst young people, to identify issues early amongst young people and to provide low level support or refer to other services as appropriate.

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

Priority	Overall Status (RAG)	Comments
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	G	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 when needed 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. The Senior Health Protection Nurse for North East Lincolnshire has been recruited and started work at the end of quarter 2.
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	G	The targeted screening for diagnosing treatable infectious diseases project has re-established and numerous outreach sessions have taken place throughout quarter 2 targeting various under-served communities. Sessions have taken place at Harbour Place, We are With You, the Salvation Army, YMCA as well as a specific outreach session with the local Sri-Lankan population.

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
September

54.46%

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

57.34%

Number of Live
Community Asset
Transfers

10

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

4

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)

96.85%

Total RIDDOR Incident
Rate (YTD)

0.18

Percentage of capital
programmes delivered
(against revised budget)

87.07%

Current number of
Graduates or
Apprentices employed

129

M365 Project Completion
Rate

49.26%



What does our Vital Signs data tell us? Resources (1)

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 0.18 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 96.85%, compared to 96.25% as Q1. 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. £2m more in Council Tax at the end of September this year compared to last and the overall collectible liability for this year is £4m higher. Percentage wise we are 0.02% behind this year (at end of Q2) in comparison to last year – key factors being the cost-of-living challenge and energy crisis, which we expect will affect collection to a greater degree for the remainder of this financial year and potentially beyond. In addition, we have also increased the level of collection on outstanding 2021/22 liability by £1.4m. Collection of NNDR at the end of Q2 is 5.57% above the same point the previous 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 24 successful Community Asset Transfers.

There are currently 10 live CAT applications at varying stages of the process.

Capital programme delivery

The Council is progressing with its ambitious programme of capital investment to support delivery of the Council Plan and drive financial sustainability through economic and housing growth. However, the Council is facing a number of challenges as a result of current economic and financial conditions. These challenges include rising construction costs, interest rates and supply chain issues. Where possible the programme is being reprofiled and reprioritised to manage these challenges over the short to medium term.

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. The complaints process encourages the identification of improvements to service delivery to prevent recurring issues and to ensure we reflect on the experience of our service users. When someone feels that we have not properly responded to a complaint or FOI they can ask the Local Government and Social Care Ombudsman (LGSCO) or Information Commissioner's Office (ICO) to investigate further. In Quarter 2 of this year, we have had four referrals upheld by the LGSCO.

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	A/G	We implemented a new operating model on 1/8/22 that has brought 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	G	We implemented a new structure including our Insights function from 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	A/G	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	A	Due to capacity issues in procurement this has not yet progressed. We are now recruiting to operational procurement roles that will enable us to create capacity to take this forward.
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	G	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	G	The strategy and roadmap have been approved and published.
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	G	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 produce a strategy for our commercial estate and review the Corporate Asset Management Plan (CAMP).	A/G	The CAMP is in draft form and in engagement phase, due to go to Cabinet in the autumn. The new Commercial Strategy is being developed and is due to go to Cabinet in spring 2023.

Resources Delivery of our priorities (2)

Priority	Overall Status (RAG)	Comments
We will have established a workplace wellbeing approach across the organisation supporting our workforce inside and outside of work	G	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 available 24/7

Quarter 2 Summary

We continue to face significant challenges in terms of capacity to deliver our priorities. A large proportion of projects identified in the Council Plan for 2022/23 are on track to be delivered as planned, however, there are exceptions particularly in areas of exceptionally high demand, or in areas where delays in the development and implementation of national government policy has impacted on local implementation.

We know that priorities may need to change. Further regeneration opportunities may open up as a consequence of Government's Levelling-Up agenda, or there may need to be a shift in focus as a consequence of our planned Ofsted re-visit. We will also need to refresh our plan and priorities as we move through the budget setting process during the latter half of 2022 and early 2023.

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