

Appendix A

North East Lincolnshire Council. Quarterly Performance Report

October -
December 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.

Environment & Regulatory Services

**Number of Fly Tipping jobs
logged this Calendar Year**

2825

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

40.07%

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

99.56%

**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**

99.70%



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.
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 July 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 2025
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 with Cabinet update due in March 2023.

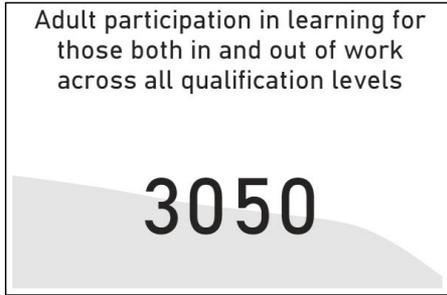
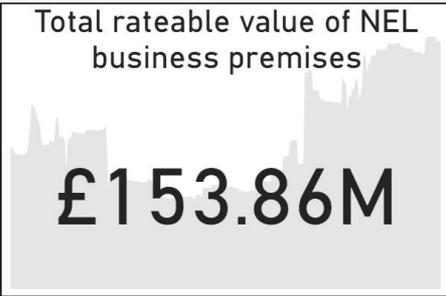
Economy & Growth, Leisure & Tourism

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



Highways and Transportation

Percentage of repairs to dangerous highways within 24 hours of notification for 2022-23 Jul-Sep

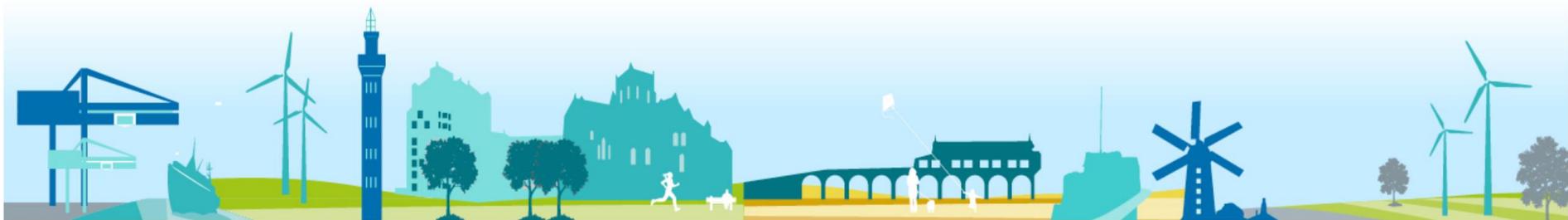
99%

Percentage spend of LTP allocation for 2022-23 Jul-Sep

32.90%

Capital spend on Road Safety for 2022-23 Q2

£106,493



Housing

Net New Homes for
2022-23

309

Proportion of households
fuel poor, 2020

17.79%

Number of rough sleepers
identified in the borough
as at September 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 Dec 2022

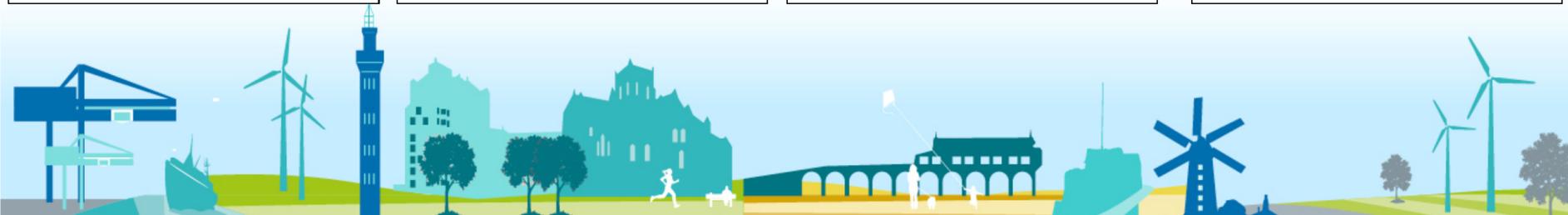
1182

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

906

Percentage of Disabled
Facilities Grant referrals
complete/in progress

47.57%



Place-making

Year to Date Year on Year Change for Footfall at Victoria Street, Grimsby



Year to Date Year on Year Change for Footfall at The Promenade, Cleethorpes



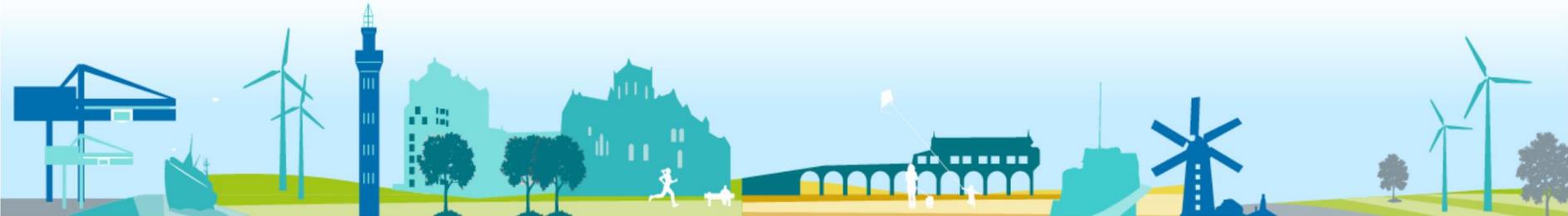
Year to Date Year on Year Change for Footfall at St Peter's Avenue, Cleethorpes



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



Town centre units vacant for 6 months or longer



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 third quarter, shows a nominal decrease which is likely due to normal churn in the commercial property market.

Anecdotally, engagement with the Development & Growth Board and other forums suggests businesses enjoyed a gradual recovery following the removal of covid restrictions although recruitment challenges alongside increased costs has resulted in an increase in companies seeking support to maintain their status quo rather than grow. Enquiry levels for commercial land and property remain buoyant, although there are signs that interest in smaller developments are slowing.

The number of town centre units vacant for 6 months or longer has decreased slightly in quarter 3 after a rise in quarter 2. Recently, there have been changes to Grimsby Town Centre units due to conscious action around Freshney Place to enable the leisure scheme to move forward although other vacancies are a result of the economic climate. The Council is committed to the Grimsby Town Centre Masterplan and town centre regeneration to make the place more attractive to new occupiers.

Footfall in our town centres is on the increase in comparison to 2021. The footfall in Grimsby Town Centre (based on the Victoria Street footfall counter) has increased by 12.8% in comparison to 2021. Town Centre based events in Grimsby continue to help increase footfall and moreover, increase civic pride through high quality and locally relevant artistic content. In Cleethorpes, the footfall (based on the footfall counter on St Peter's Avenue) has increased by 15.2% which demonstrates a good level of recovery against 2021. The footfall on the promenade is 1.19% higher in comparison to 2021, again suggesting that tourism recovery is well underway. During Q3 the council continued to promote a year-round events programme for the area for the local community and encouraging visitors to stay.

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

The revised Housing Assistance Policy which details new grants and loans to eligible households, and supports people to live in safe, dry and warm homes, has now been approved and is being implemented.

The Council continues to work with partners accelerating delivery of adaptations, helping people to live independently for longer and reduce overall waiting times.

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 .

The Council's commitment to develop housing on disused, council owned brownfield sites is progressing, with procurement well under way for a number of key sites.

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	G	Plans approved by Cabinet and procurement of principal contractor progressed with work programmed to start in January.
The Grimsby Town Centre Masterplan will have been through its first review	G	An internal review of the Grimsby Town Centre Masterplan has commenced and will be completed in March.
The Grimsby Creates programme will be delivered	A/G	Our Future Starts Here presented Gaia in Grimsby Minster in December. Paint the Town Proud completed mural in Garibaldi Street. Over 120 clients are now supported by Spark Grimsby. Crowdfunding platform launched.
Subject to funding, the Onside Youth Zone will be under construction	A	The construction tenders have been submitted and a selection process undertaken. Contracts are expected to be awarded following the outcome of the funding bid to the Youth Investment Fund.
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 Council has developed, in collaboration with partners, a draft skills strategy and action plan. This will be presented for debate and adoption following engagement with Leadership Team.

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 35 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 in the previous quarter was very successful with the programme fully subscribed and over 250 people will have received training. New local walk and ride guides printed to be distributed through Leisure Centre and Tourist Information. The completion of the Cycle Superhighway infrastructure project along the South Humber Bank to sustainably link people to training and work opportunities, has been achieved. 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 acquisition of Freshney Place at Full Council on 14 th July which then completed on 4 th August. The planning application for the leisure scheme was submitted in October and is expected to be determined in early 2023. Procurement of the main contractor has commenced, and it is expected the Council will enter into a pre-contract services agreement in February 2023.
Freeports seed capital business cases will have been submitted and decisions expected to have been made	A/G	A revised business case has been submitted to Government which proposes a phased approach to delivery. Work continues to prepare seed capital projects which will progress once the funding model is approved.
Construction at Novartis Ings , the second ecological mitigation site on the South Bank of the Humber, will be substantially advanced	G	Construction is now complete.
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, construction has commenced for local training provider HETA to build new facility and Plot A has interest from a local company. MyEnergi are well advanced in the development of their new manufacturing facility which will sit alongside their headquarters. There is significant interest in the remainder of southern side of the site, 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 Fund bid.
A proposal for a Destination Management Organisation will be advanced	A	The Council is engaging with Destination Lincolnshire regarding proposals for a Destination Management Organisation.



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.

Awaiting new data from Humberside Police

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

63



Children's Social Care & Early Help

Number of CIN (all open cases) as at
31/12/2022

1956

Number of CP as at 31/12/2022

331

Number of CLA as at 31/12/2022

620

% of Audits rated as Good
or Outstanding for October
2022

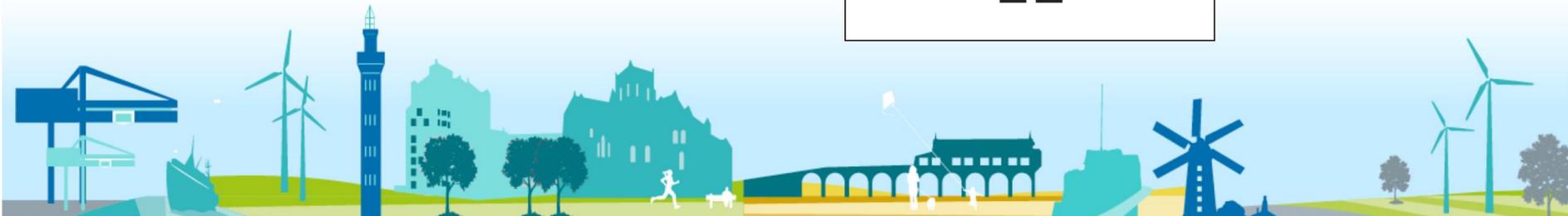
22%

Mainstream foster carers
recorded for 2022

105

Average caseload for
qualified SWs as at
December 2022

22



Education

% Not in Education,
Employment or Training as
at December 2022

6.4%

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

Total number of Education,
Health and Care Plans open in
the month for December 2022

1439



**% 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**

55.90%

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

76.50%

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

94.70%



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

Humberside Police are currently unable to provide Q3 22/23 data due to the implementation of a new reporting system. Quarter 2 data indicated that ASB in North East Lincolnshire reduced from the same period in 2021, from 801 calls for service to 677. Youth related Anti-social behaviour (ASB) also reduced from the same period in 2021, from 334 calls for service to 286. The percentage of youth ASB against all ASB 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.

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 decreased compared with the same period in 21/22, from 1,237 to 736. It also decreased when compared with the data for Q1 22/23 which was 888. Humberside Police are currently unable to provide us with the Q3 22/23 data due to the implementation of a new reporting system

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 reduced by 48.2% (-79) in Q3 22/23 compared to the previous quarter (down from 164 to 85), and by 48.48% (-80) when compared to the same quarter the previous year. However, caution should be taken when comparing current figures with previous quarters as the data is reliant on all information being loaded onto the system and it is usually recommended to run the report around 6 weeks after the end of the reporting period for a more accurate picture.

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 quarter two compared to 347 made in the quarter one. Operation Encompass Data has not currently been made available by Humberside Police for quarter three.

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

There were 166 children identified as in households where there is a Multi-Agency Risk Assessment Conference (MARAC) victim in Q3 22/23 which is a 7.8% (-14) decrease compared to 180 reported the previous quarter and a 5.26% (10) decrease compared to 190 in the same quarter the previous year.

NEL Exploitation processes continue to identify children at risk of exploitation and seek to ensure the most appropriate and proportionate response is in place. Current data in terms of children discussed at OVM/MACE is consistent with figures from previous quarters. There has been a slight increase of 7%. This is typical in terms of annual data with slight fluctuations often identified. Positive progress continues to occur, eg 15 children have closed in the last 8 weeks to the exploitation process during this period with reductions in risk evident. Some children identified have turned 18 and as such have been reviewed with adult services at a transitional panel to ensure the correct support moving forward.

The number of Children open to statutory social care services has significantly reduced by 485 (20%) since the Q2 outturn (2441 to 1956). Our rate of children open to CSC at Q3 is 568 per 10,000. Although reduced, this rate per 10,000 places us as 2nd highest in region after Hull 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 decreased over the quarter due to changes at the Integrated Front Door which have resulted in less referrals to children's social care. A review of all CIN cases has also resulted in a number of cases being safely closed.

The number of children on a Child Protection (CP) plan has increased over Q3 from 321 at Q2 to 331 at Q3 – an increase of 3% in the quarter. The number of CP increased through October and November but has dropped in December.

620 children were looked after (CLA) at end of Q3 compared with 633 at Q2. This is a 2% decrease.

There has been an increase in the % of children's cases audited that have been judged Inadequate since the last quarter. The number of audits being completed have decreased since September 22 in part due to the contracts ending of the external auditors. Furthermore, auditing in December was focused on the Children in Care cases which had been highlighted by Ofsted as of concern and requiring an audit, rather than following the normal stratified audit selection. This therefore saw an increase in inadequate audits.

Our % Not in Education Employment or Training (NEET) children has increased slightly from 6.1% in Q2 to 6.4% in Q3 meaning there are a slightly less 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/search-results/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 & Inclusion strategy we will ensure that our plans for employability and skills, inclusion and attainment deliver positive outcomes for all our children	A	A Careers, Information, Advice and Guidance Strategy has been approved. 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 the broader skills 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. Work is underway to review this due to legislative changes which means this will no longer be managed by LA's Validated 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 programme of improvement is underway, overseen by our DfE appointed commissioner and supported by our SLIP partners Lincolnshire. Some progress has been made against the improvement plan, but the pace of change has been slower than we would want, and the impact of the work has been limited. The high turnover of permanent and agency staff and the national crisis in terms of the recruitment of social workers has continued to impact on the pace of our improvement work as a stable and permanent workforce is the cornerstone of an effective social care service. We have recently merged our Assessment and Intervention teams with the Court and Child Protection teams to form the Children's assessment and Safeguarding Service to reduce the numbers of hand offs in the system to improve how we work with children and their families and to build some capacity into the team. There however 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),

Children & Families: Delivery of our priorities (2)

Priority	Overall Status (RAG)	Progress Update
<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>A</p>	<p>Demand into CSC has decreased. We have undertaken a significant amount of work alongside our SLIP partners to further develop and enhance our Early Help offer including the team around the family approach and the development of family Hub as part of the best start in life programme. 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 Early Help Strategic Board of multi-agency partners and wider community services was been reconfigured to be the Early Help Steering group this steering group reports into the Safeguarding Partnership Board to ensure appropriate governance. The steering group will lead on the further development and implementation of the team around the family approach and 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>A</p>	<p>The first meeting of the newly formed Early Help Steering Group has met and agreed that the focus moving forward will be on the joint creation of a Team around the Family Strategy for North East Lincolnshire which was identified at the last Safeguarding Board meeting, the wider Early Help work that takes place, relationships and how we as organisations continue to work together for the best possible outcomes for children and families.</p>

Children & Families: Delivery of our priorities (3)

Priority	Overall Status (RAG)	Progress Update
<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>A</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. All our residential provision is subject to review along with a plan of action to ensure that we improve the delivery of services and improve outcomes for the children placed within the provision. The review will enable the service to understand what needs to be developed to be responsive to developing local homes for children in need.</p> <p>We have undertaken a review of fostering provision and consulted with in-house foster carers to review the offer to foster carers and how we can continue to develop the service to bring sufficiency in to the service. An extensive review of children in care has been undertaken this will be completed by February 2023. following this review each young person will have clear outcomes identified in relation to their needs and what needs to happen next.</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>A</p>	<p>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.</p>

Children & Families: Delivery of our priorities (4)

Priority	Overall Status (RAG)	Progress Update
<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>A</p>	<p>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. Commissioning activities have now commenced with anticipated contract start dates of July 2023 at which point the service offer to support victims of Domestic Abuse will be substantially enhanced.</p>
<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>G</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>

Children & Families Delivery of our priorities (5)

Priority	Overall Status (RAG)	Progress Update
<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>	G	<p>Work continues with our partners to improve access to support across the thrive model of support. Emotionally Based Barriers to School Attendance Project has been established, which launched Sep-22. The team are engaging with schools to share the ATTEND framework to support settings and are directly working with children and families to support their reintegration into the education setting. Compass GO continue to provide link sessions to 73 education settings, providing 1:1 work, group (PODs), workshops, assemblies and delivering on the whole school approach principles. One of the priorities across the Humber and North Yorkshire ICS is identified as 'Improved/Expanded access to Mental Health services for those who need them'.</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>	G	<p>WRAP trauma training continues to be rolled out across key professionals.</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>	A	<p>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.</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.

Adults

Proportion of people accessing SPA signposted to low level advice and information

66.8%

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

63.5%

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

33.2%

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 (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
<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>G</p>	<p>We have launched our enhanced recovery beds offer across 8 care homes in NEL meaning we have a greater range of provision available to provide rehabilitation, recovery, recuperation and re-ablement to those who need it, either as a hospital avoidance placement or a step down from hospital. We have delivered in association with Impower the ASC reablement review to develop our demand management approach, and to support the review of our rehabilitation and reablement offer in NEL. The report has highlighted 10 areas of opportunity. These will be developed into an improvement plan to steer our transformation programme moving forward.</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>A/G</p>	<p>This programme of development work has now refreshed with the introduction of a new review and negotiating tool, "Care Cubed". The tool has been commissioned. Operational staff are beginning to use the tool to aid reviews and commissioning staff will consider the wider use of the tool as part of ensuring reasonable cost of care and support in North East Lincolnshire</p>

Adult Services Delivery of our priorities (2)

Priority	Overall Status (RAG)	Comments
<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>A/G</p>	<p>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.</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>G</p>	<p>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</p>

Adult Services Delivery of our priorities (3)

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>A</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. A response to the engagement process in the form of a summary and actions has been published. The efficiencies associated with this work have already been taken from the funding for Care Plus Group. there is a need to reset the terms of reference for this review and develop clear commissioning intentions for future development of these services.</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.



Public Health

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

64.30%

Under 75 all-cause mortality rates from all causes

397.20

directly standardised rate per 100,000 population

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

27.60%

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

42.60%

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

20.30%

Total persons successfully quit during 2022-23 Q3

162

Number of referrals accepted by community mothers programme

87

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 impact of the Covid pandemic and the cost-of-living crisis impacting on many people currently. Of particular concern is the upward trajectory in child overweight/obesity rates, especially the high levels in year 6 pupils 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, and prematurity rates which are the highest in the country. 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. The Butterflies Mums Project has increased appropriate referrals to its peer support service and there is emerging evidence of good impact for families.

Data for 2021/22 from the Early Years Foundation Stage (EYFS) Profile is used to gauge school readiness. However, it is not comparable to earlier data due to revisions in the framework, so we cannot assess trends. In 2021/22, school readiness of children in NEL was similar to the regional average but slightly lower than the England average. There are, however, a range of inequalities, particularly amongst boys from more deprived backgrounds. Data from the 2-2.5 development check undertaken by Health Visitors has also shown a notable increase in those not meeting communication and language, and social and emotional development goals, likely due, in part, to the effect of the pandemic and reduced access to social, play and learning opportunities.

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>G</p>	<p>Engagement work has taken place with all key stakeholders and the NEL Tobacco Control Strategic Framework has subsequently been refreshed.</p> <p>We continue to deliver shared support for pregnant mums who smoke through the 'Baby Clear Pathway' in partnership with the new NLaG Tobacco Dependency Team. We continue to work closely with the Integrated Care Board who have committed to new investments into the agenda, especially within hospital settings. The lead smoking cessation midwife is now in post and we are working together on a smoking in pregnancy incentive scheme proposal. 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 into the wellbeing service.</p> <p>We have joint funded CO2 monitors for health visitors to promote smoke free homes with families. The "Intent" smoking preventative programme is now being delivered in 9 out of 10 secondary schools. Stage 1 of smoke free areas in local children's play parks has now been completed 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.</p> <p>The local hospital stop smoking programme for staff is progressing, with free access to NRT and a trial to abstain before committing to a quit.</p> <p>We are also 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 will ensure this is targeted appropriately and that it has a smoking cessation support package built in to run alongside. It is anticipated that the lung health check programme will commence in Immingham during Spring 2023.</p>

Public Health Delivery of our priorities (Reducing Health Inequalities)

Priority	Overall Status (RAG)	Comments
<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>G</p>	<p>The Alcohol Care Team is 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 will be put into place that could potentially be utilised across a Greater Lincolnshire footprint. A process has also been developed to effectively transfer those GPiP patients who wish to receive support from We are With You from 1 July.</p>
<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>G</p>	<p>A new public health (substance use) officer post has now been recruited to and is supporting the NEL Substance Use Programme Manager on the whole substance and alcohol use agenda. Work continues to progress on the various developments related to the Supplemental Substance Misuse Treatment and Recovery Grant for the 10-year drug strategy. All deadlines in respect of developing a Northern Lincolnshire Combatting Drugs Partnership have been met. Discussions continue between NELC, North Lincolnshire Council and Lincolnshire County Council in respect of collaborative working across Greater Lincolnshire. A delivery board for the Individual Placement and Support Grant is now in place. The Recovery Community continues to develop and expand.</p>

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>The Starting Well Programme comprises of a range of workstreams collectively aimed at improving school readiness, with a focus on improving healthy child development; communication, speech and language; and parent-infant relationships. These are all broadly on track. The mandated Healthy Child Programme is broadly in line with expectation. Due to a decrease in the communication and language development goal, we are investing in the “WellComm”, screening and intervention tool and now focusing on an approach to rollout. Butterflies Mums (the community mothers peer support project) had made progress in addressing inappropriate referrals and is back on track. However, growing its volunteer workforce is a challenge due to a more general switch from volunteering into paid work due to the cost-of-living context. Driving up volunteer numbers is now an area of focus for the project. As a small community capacity initiative, this project will need a longer than usual gestation period, and we have an evaluation framework in place to review impact overall in due course. However, already from case study material, we have identified a range of positive outcomes for families arising from low level interventions, including unintended positive consequences such as some mums re-entering employment. We are now strengthening links with the new Start for Life and Family Hub Programme to ensure strategic fit with Starting Well, and appropriate co-ordination and delivery of workstreams. 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
<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>G</p>	<p>The project has started to pick up momentum again following the pandemic with more GP practices engaging and promoting the offer to their patients. Friendship at Home is now working in partnership with Lincs Inspire to promote both the Over 75 offer and the wellness hub for older people at the Grimsby Leisure Centre. Friendship at Home is also continuing to work with the hospital discharge team who refer elderly patients to them once they return home from hospital. The project continues to have a positive impact. Last year Friendship at Home supported over 200 people in total, with 176 people needing support. 86% of those supported said their situation had improved as a result of the intervention.</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>G</p>	<p>The Healthy Lives Healthy Weight Strategic Framework is now in the process of being shared with partners for wider support for implementation. A range of activity is taking place across local providers in order to meet the priorities within the framework, such as being part of the Greater Lincolnshire Food Cities Programme. Links have also been made with the emerging Sports & Physical Activity Strategy. The Tier 2 Weight Management programme has been promoted across services 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 however exploring the opportunity to train the wellbeing service workers to enable them to deliver the weight management programme in the future.</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>G</p>	<p>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.</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>G</p>	<p>We have developed and rolled out our own online place-based workforce development initiative, based on Making Every Contact Count (MECC). The Wellbeing Academy is designed to increase capacity within existing staff groups and partner organisations across the borough to enable them to provide lower-level wellbeing support to people in the settings and communities where they are based. The purpose of the wellbeing academy is to create a values-based approach to wellbeing conversations, resulting in better help for the right people, at the right time, in the right places. It aims to increase capacity across the borough to support people with their wellbeing. COVID has had a significant impact on the population's wellbeing causing challenges for many people in relation to both physical and mental health. A new online platform has been developed to host the Wellbeing Academy which will be open to a wide range of organisations to access all levels of training.</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>G</p>	<p>The comprehensive assessment of the impact of COVID 19 has been completed. To effectively address some of the widening health inequities which are a result of the pandemic, we have developed strategic frameworks for mental health, healthy weight and tobacco. An event was held in November 2002 to discuss the development of a population health management and health inequalities plan. Over 40 people participated and a proposal has been made to the Integrated Care Board for the delivery of a work programme. Funding has been secured from the Integrated Care Board to support work focused on reducing health inequalities in North East Lincolnshire. Discussions are taking place with partners to identify how this resource should be best utilised.</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>G</p>	<p>The DPH Annual Report on the impact of COVID-19 on mental health and wellbeing is complete and has been widely disseminated. We have developed a mental wellbeing strategic framework with our key partners to help prevent future mental ill-health and have refreshed our suicide prevention plan to attempt to reduce suicides and support those bereaved by suicide. In October 2022 we held a Northern Lincolnshire Suicide Prevention Event in support of World Mental Health Day, which was attended by 64 stakeholders. Themes from this have been aligned with the action plan. We also continue to respond to the findings of the Adolescent Lifestyle Survey in terms of the mental health concerns raised, for example we made an 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.</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>	G	<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 when needed within the place to ensure any hotspots within care homes are quickly identified and responded to. We also have a dedicated Health Protection Nurse supporting outbreak management in NEL.</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>	G	<p>The targeted screening for diagnosing treatable infectious diseases project is now running successfully. Numerous outreach sessions have taken place over the last 6 months targeting various under-served communities. We have screened 47 people to date from various locations.</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.



Resources

Apprentice Levy
2022-23 YTD Spend

112.98%

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

79.96%

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

80.17%

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

1

The average
attendance per full
time employee (FTE)

96.95%

Total RIDDOR Incident
Rate (YTD)

0.16

Percentage of capital
programmes delivered
(against revised budget)

76.10%

Current number of
Graduates or
Apprentices employed

131

M365 Project - Percentage
of total number of Tasks
Completed

51.47%



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 0.16 for the year so far, a slight improvement from Q2 (0.18). 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 96.95%, 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

Council Tax – at the end of Q3, collection performance in terms of percentage is 0.44% lower than this time last year. However, the collectible liability is about £4m higher than last year and we have collected approximately £3m more already this year compared to last year. One contributing factor may be that we have managed to get more customers onto Direct Debit this year, which improves collection. This is largely due to the fact that the vast majority of council tax payers have been entitled to the government's £150 Energy Rebate payment and Direct Debit was the easiest way to pay this, so additional customers have signed up to Direct Debit so that they could receive their payment more quickly. This represents good collection performance given the unwavering cost of living challenges.

NNDR – at the end of Q3, collection is significantly ahead of this time last year (approximately 2.5% higher). The collectible liability is about £4.2m higher this year and we have already collected approximately £5.7m more this year compared 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 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. So far this year we have had 4 FOI cases referred to the IVO and upheld, and 1 complaint upheld by the LGSCO. This is similar to 2021/22.

M365 Project

This project is modernising our core Information and Communications Technology (ICT) operating systems whilst ensuring we remain Cyber-Safe and Secure. We are on target with the M365 Roadmap and Delivery programme, 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. This will enable greater collaboration tools to be implemented. Our meeting room modernisation programme is into Phase 3, our New Oxford House Campus. This will enable improved hybrid working and align to a standardised approach to our meeting room experience.

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 are continuing to embed our operating model 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 are embedding our new Insights model and developing our partnership working to develop a hub for place will further develop during 2023.
Our new ways of working will be aligned with the new Integrated Care arrangements for North East Lincolnshire	A/G	We are continuing to work 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	The status of this work is amber as the project is feasible but there has been a substantial delay due to capacity within the team. We now have a small group focussed on delivery and this will continue in the refresh of the plan for 2023/24.
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 is due to go to Cabinet in the March 2023. 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 3 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 impacts on local implementation.

We have reviewed known future priorities and refreshed the Council Plan for 2023-2026. The refreshed plan will be considered for approval along with our budget proposals for the same period.

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