

Business Plans 2023/24

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Business Plan 2023/24 – 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.

Section 1 – Service areas covered by this proposal

Resources services cover a wide range of support services that facilitate and enable delivery of the Council's priorities. It also incorporates some front-line service activity delivered through Customer Access Points and other reception areas, telephone, Council website and social media.

Key areas of activity include:

- Governance (democratic services, registrars, civic services, elections, legal and coroners)
- Strategy, Policy & Performance
- Communications & Customer
- Audit & Assurance (operated as part of a shared service with North Lincolnshire Council)
- Local Taxation & Benefits (operated as a part of a shared service with North Lincolnshire Council)
- Finance
- ICT and Digital
- People & Culture
- Estates (operational and commercial estate)
- Business Support
- Print and Design Unit

Section 2 – Current resources

2022/23 Current Budget (£000's)							
Resources	Pay	Non- Pay Expenditure	Fees and Charges	Grants and Other Income	Non-Cash (recharges etc.)	Total	2022/23 - Original FTE's
Assistant Chief Executive	116	247	0	0	(108)	255	1.0
Elections Team	226	188	(3)	0	89	500	6.7
Emergency Planning	0	1,543	0	(1,580)	6	(31)	0.0
Registrars & Civic Services	498	46	(341)	(49)	241	395	16.7
Accountancy	1,269	179	(18)	(108)	(1,144)	178	31.6
Benefit Payments & Subsidy	0	30,133	0	(29,879)	86	340	0.0
Local Taxation & Benefits - Non Shared	0	10	0	0	733	743	0.0
Local Taxation & Benefits - Shared	1,741	414	(41)	(1,852)	0	262	60.5
Audit Shared Service	434	(39)	(6)	(27)	(260)	102	10.8
Coroners	235	337	(1)	(301)	117	387	7.0
Democratic Services & Scrutiny	281	537	0	0	180	998	7.5
Legal Services	1,298	1,016	(124)	(89)	(2,107)	(6)	31.0
Bus Support & Customer Serv	2,615	150	(29)	(107)	(2,451)	178	107.7
Chief Exec & Support	426	133	0	(39)	(125)	395	3.0
Chief Finance Officer	327	(554)	0	(28)	4	(251)	3.0
Comm & Strategic Support Unit	485	2	0	(100)	(998)	(611)	30.7
Communications And Marketing	757	162	(37)	(94)	(785)	3	28.2
I.C.T	1,785	2,084	(154)	(216)	(3,426)	73	52.5
People and Culture	1,989	97	(171)	(65)	(1,101)	749	52.1
Recharges To Corp Management	0	0	0	0	145	145	0.0
Shared Print Hub	199	207	(89)	(2)	91	406	7.2
Strategy, Policy & Performance	1,192	6	(40)	(209)	0	949	0.0
Totals	15,873	36,898	(1,054)	(34,745)	(10,813)	6,159	457.2

Section 3 – Summary of delivery against previously year plan							
Resources	Proposed	Deliverable	Proposed	Deliverable	Proposed	Deliverable	Risk
	2022/23	2022/23	2023/24	2023/24	2024/25	2024/25	H/M/L
	£000	£000	£000	£000	£000	£000	
1 Audit <i>Fully achieved saving</i>	8	8	8	8	8	8	L
2 Democratic Services - staffing cost savings <i>Fully achieved saving</i>	5	5	5	5	5	5	L
3 Stronger Community - reduced ward funding <i>Funding to be reinstated to previous levels</i>	38	38	38	0	38	0	H
4 ICT - staff savings and licensing efficiencies <i>Fully achieved saving</i>	34	34	30	15	30	15	M
5 People and Culture - reduce Virtual Ashridge licences <i>Fully achieved saving anticipated over time</i>	5	5	5	5	5	5	L
6 Business Support - review staffing and non-staffing budgets <i>Fully achieved saving</i>	24	24	24	24	24	24	L
7 CSSU - utilise external funding for work covered by core staff <i>Fully achieved saving</i>	24	24	0	0	0	0	L
8 Council Tax - Council Tax Support Scheme and Hardship Fund <i>Scheme changes not appropriate in current economic environment</i>	50	50	350	50	350	50	H
9 Reserves - utilise EU Exit Reserve to offset costs <i>Fully achieved saving anticipated</i>	170	170	0	0	0	0	L
10 Additional Efficiency Savings <i>Fully achieved saving</i>	50	50	0	0	0	0	L
Totals	408	408	460	107	460	107	

Section 4 – Priorities to enable delivery within budget.

The majority of resources service areas have undergone a review within the last 24 months, driving out efficiencies where available and aligning services to current underlying need and priorities.

The main priority area going forward is ensuring that business support arrangements are fit for purpose. Our current Business Support model has been in place for 10 years, during which time the organisation has undergone significant change. The review will focus on opportunities to design a model of business support that meets the changing needs of the organisation, maximises the use of technology to ensure processes are efficient, and continues to provide value for the Council. There are synergies between Business Support, some elements of Customer Service and Print and Design, hence the review will also incorporate these areas to ensure a consistent approach and avoid duplication. The first stage of the review (Discovery) started in November 2022. We aim to complete the review by the end of June 2023.

Whilst most of the Legal Services area operates to budget, a clear outlier is that of Children's Safeguarding and the costs to meet the demand arising from Children's Services in terms of supporting formal court proceedings (expert costs/external counsel spend and court fees). Mitigations are in place where they are available such as sharing the cost of expert reports with other parties, fixed fee tariffs with counsel and use of junior counsel. All in house solicitors deal with their own advocacy and external counsel is instructed in cases of complexity and those of a novel nature. As this is a demand led service, there are times where counsel is instructed due to capacity issues. Legal is also seeing an increase in complexity in some of the cases it is supporting. Recruitment of permanent staff in this area is an ongoing challenge and we have adopted a grow your own ethos although that can take some years to come to fruition. Nevertheless, we have a successful trainee solicitor program with candidates channelled into this area.

Outside of Childcare (where solicitors deal with the whole gamut of safeguarding issues - care/adoption/private law/etc), solicitors are multi-disciplinary, covering a range of areas rather than concentrating on one discreet area. This is due to extant resources and resultant team structure. Although this approach may present challenges in terms of resilience it does nevertheless allow the delivery of wide-ranging advice across the organisation.

Our ICT Roadmap is being implemented with a key focus on the following areas for 2023/24:

A holistic review of the Council's telephony offering. This includes a review of the technology we use for telephony and a redesign of our approach to communication technology.

Implementation of our Microsoft 365 programme with a continued focus on security, the development of SharePoint and associated features.

The Customer Service Management Platform project commenced in 2022/23 and following completion of the procurement exercise the project team are now commencing implementation. The first focus will be on:

- New Community Portal for cases relating to Regulatory Services, Housing, Environmental Services (inc. Waste, Grounds, Street Cleansing) and Highways; allowing two-way updates of cases.
- New Elected Members Portal allowing reporting on behalf of the community and including ward-based dashboards

Savings		2023/24 £'000s	2024/25 £'000s	2025/26 £'000s
Resources	EU Exit funding (to be applied to port health pressures)	(186)	0	0
Freshney Place	Freshney Place income (net of borrowing)	(1,500)	0	0
Capitalisation	Resource allocation	(500)	(500)	(500)
Total		(2,186)	(500)	(500)

Section 5 – Proposed capital investment to support delivery of business plan

We have reviewed the ICT Refresh Budget to increase the lifespan of devices and reduce the replacement programme, see Annex 2 of main report.

Business Plan 2023/24 – Environment

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.

Section 1 – Service areas covered by this proposal

Street Scene:

- Street Cleansing
- Garage & Fleet
- Recycling & Waste

Regulation and Enforcement:

- Trading Standards
- Environmental Crime
- Pollution Control
- Licencing
- Food, Safety and Port Health

Open Spaces:

- Grounds Maintenance
- Bereavement Services
- Resort Team

Environmental Strategy:

- Ecology
- Carbon Reduction and Energy
- Biodiversity and natural asset management

Section 2 – Current resources							
2022/23 Current Budget (£000's)							
Environment	Pay	Non- Pay Expenditure	Fees and Charges	Grants and Other Income	Non-Cash (recharges etc.)	Total	2022/23 - Original FTE's
Countryside Management	0	56	0	0	5	61	0.0
Garage & Fleet Strategy	333	598	(1,005)	(20)	186	92	9.4
Grounds & Bereavement Services	2,100	856	(2,470)	(58)	1,139	1,567	73.1
Neighbourhood Serv Mgmt A/C	381	17	0	(26)	(407)	(35)	6.0
Regulatory Services	3,358	318	(3,117)	(348)	1,062	1,273	98.3
Street Cleansing	968	314	(225)	0	368	1,425	34.0
Waste Disposal and Strategy	0	8,352	(427)	0	19	7,944	0.0
Waste Services	2,516	1,011	(995)	(39)	1,969	4,462	92.0
Totals	9,656	11,522	(8,239)	(491)	4,341	16,789	312.8

Section 3 – Summary of delivery against previously year plan

Environment	Proposed	Deliverable	Proposed	Deliverable	Proposed	Deliverable	Risk
	2022/23	2022/23	2023/24	2023/24	2024/25	2024/25	H/M/L
	£000	£000	£000	£000	£000	£000	
1 Grounds Maintenance - sustainable rural grass verges <i>Fully achieved saving</i>	10	10	10	10	10	10	L
2 Grounds & Bereavement Services - inflationary fee increase <i>Fully achieved saving</i>	57	57	57	57	57	57	L
3 Grounds & Bereavement Services - out of hours access changes <i>Fully achieved saving</i>	10	10	10	10	10	10	L
4 Street Cleansing - operational efficiencies for verge maintenance <i>Fully achieved saving</i>	30	30	30	30	30	30	L
5 Vehicles - reduced maintenance and fuel costs from new vehicles <i>Fully achieved saving</i>	96	96	46	46	46	46	L
6 Waste – reduce or cost recover waste disposal cost for inert waste at CRC's <i>Fully achieved saving</i>	75	75	75	75	75	75	L
7 Additional Efficiency Savings <i>Fully achieved saving</i>	42	42	0	0	0	0	L
Totals	320	320	228	228	228	228	

Section 4 – Priorities to enable delivery within budget.

Our aim is to deliver high quality, value for money front line services to enhance the space we live in, work in and visit. We want to make best use of the green infra-structure, improve environmental sustainability including recycling rates and build community capacity through increasing volunteering, community groups and town and parish councils.

Over the last 5 years, Environmental services have gone through a transformational process to deliver within a reducing local authority budget envelope. This has been achieved by changes in service design, adopting more modern working practices, reviewing priorities, and implementing a new approach to encourage our communities to take more responsibility and to contribute to keeping the place clean and tidy. Front line services are inherently staff intensive and the impact of inflationary pressures such as increases in national living wage, fuel, utilities and waste disposal costs are significant. The service is facing significant challenges to maintain the same budget envelope in future years, unless action is taken to compensate for inflationary pressures.

We recognise our responsibility to contribute to a sustainable Council budget and will approach our service planning with the ambition of cost reduction and cost control. We want to continue to deliver high quality and resilient front-line services, in line with the needs of our communities. Where savings are required to achieve a sustainable budget, our key principles will be:

- Service redesign and reducing any duplication across the service to meet demand within budget
- Increased cost recovery and commercial opportunities to reduce impact of inflationary pressures. We have bench marked what services we charge for and our pricing structure with other nearby authorities to continue to ensure our residents receive good value for money.
- Continued review of any high-cost services, to ensure these deliver expected outcomes in the most cost-efficient manner.
- Continued review of existing contracted services to ensure value for money.

Details of emerging budget pressures:

The service facing several areas of financial challenge, which requires resolution before any further budget savings can be realised, this includes:

- National delays in implementation of checks on EU goods will result in service pressures in our Port Health service until clarity is gained on new Border Operating Model and resources can be adjusted to reflect trade activity.
- Town Centre Regeneration and new infrastructure has increased the scope and complexity of public realm requiring cleansing. To ensure the service can continue to deliver high quality outcomes with increased workload and small increase in street cleansing resources are required.
- Increases in the national living wage has required a review of unskilled and skilled pay in operational waste collections to ensure fair reward and staff retention, which will result in a small budget pressure.

- Impact of inflation on fuel and equipment costs
- Impact of inflation on waste disposal contract
- Continued impact of extreme weather on our public open space, in particular drought and storm management.

Details of new proposals to manage budget pressures and deliver savings:

Depot Rationalisation (GREEN): Work is progressing to redevelop the Doughty Road Depot site to allow delivery of all front-line services from a single location. This will enable alternative use or disposal of the Gilbey Road Depot site. It will further deliver service efficiencies, in addition to savings on fuel, utilities, building repair & maintenance, and vehicle usage from 2024 onwards.

Fleet Rationalisation (AMBER): Work has started to review fleet and vehicle usage across the Council, with an ambition to deliver efficiencies sharing vehicles between teams and trialling pool cars solutions.

Waste quality improvements (GREEN): Continued improvements to our waste collection methods and increase materials recycling on our Community Recycling Centre, will ensure we can receive higher than average prices for our recycling, to compensate for other inflationary pressures on waste disposal costs.

Waste contract partnership (AMBER): We will continue to work in partnership with our waste disposal contractor and neighbouring Local Authorities to reduce the impact on inflationary pressures on waste disposal charges as far as possible.

Fees and charges (GREEN): To ensure continued cost recovery of any discretionary charge for services, it is proposed that all service fees and charges are increased in line with inflation from 1st April 2023.

Pressures / investments		2023/24 £'000s	2024/25 £'000s	2025/26 £'000s
Waste Disposal & Strategy	Inflationary pressures and planned plant shutdowns requiring landfill diversion	0	42	293
Regulatory Services	Port Health Staffing (Awaiting Clarity of Impact From New Border Operating Model)	179	179	179
Street Cleansing	Cleansing Cost For New Public Realm (Town Centre/Bridges)	50	50	50
Waste Domestic & Recycling	Waste Driver Career Graded Pay	50	50	0
TOTAL		279	321	572

Savings		2023/24 £'000s	2024/25 £'000s	2025/26 £'000s
Waste Refuse & Recycling	Increase To Green Waste Charge in Line With Other Local Authorities	(150)	(150)	(150)
Waste Refuse & Recycling	Waste Contract Efficiencies	(250)	(250)	(250)
Total		(400)	(400)	(400)

Section 5 – Proposed capital investment to support delivery of business plan

Capital programmes managed by the service have been designed based on the key principles of delivering value for money and best use of public assets. This includes:

- Work to buildings to enable rationalisation of assets and disposal of surplus assets to reduce costs, such as the Depot Rationalisation Programme.
- Where empty buildings are not suitable for disposal, such as heritage assets, carry out work to bring these back to operational use, to deliver public value and income generating services to recover costs, such as the Bereavement Service and Scartho Lodge projects.
- Continue improvements and investment in our household recycling systems to deliver better environmental outcomes.
- Through our Public Sector Decarbonisation programme, continued investment by government grant assistance to improve energy efficiency of our buildings to reduce future energy cost and transition the Council to a net zero authority.
- Repairs and maintenance to ensure continued safety of public assets, such as cemetery memorial testing & repairs and People Park's refurbishments.
- Planned improvements to public open space to encourage greater use to benefit the health and wellbeing of our residents, such as investment in play parks.
- Maintain a managed replacement programme for our fleet to ensure vehicles are replaced at end of life or at the point where vehicle repairs and maintenance costs would exceed the cost of replacement. Ensure all future vehicles are low emission to transition all Council Fleet to be net zero by 2030.
- Investment in technology, where this can deliver service efficiencies and better customer outcomes, such as the modernisation of the Environmental Services and Regulatory Services Management Systems.

Business Plan 2023/24 - Economy

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.

Section 1 – Service areas covered by this proposal

1. Economy and Growth function including town deal, strategic programme management, external funding and strategic business cases, contract and accountable body management, account management, economic development, and inward investment
2. Regeneration project delivery
3. Leisure services delivered by Lincs Inspire Ltd.
4. Culture, heritage, tourism, and sport
5. Skills

Section 2 – Current resources

2022/23 Current Budget (£000's)

Regeneration	Pay	Non- Pay Expenditure	Fees and Charges	Grants and Other Income	Non-Cash (recharges etc.)	Total	2022/23 - Original FTE's
Culture	79	790	0	(765)	87	191	2.0
Events	0	75	(2)	(30)	51	94	0.0
Leisure	0	3,302	(61)	(650)	2,102	4,693	0.0
Marketing And Promotion	0	39	(5)	0	4	38	0.0
Museums & Fishing Heritage Centre	212	69	(73)	0	454	662	7.8
Retained Function	1,134	(187)	0	(387)	(780)	(220)	21.5
Totals	1,425	4,088	(141)	(1,832)	1,918	5,458	31.3

Section 3 – Summary of delivery against previously year plan

Regeneration	Proposed	Deliverable	Proposed	Deliverable	Proposed	Deliverable	Risk
	2022/23	2022/23	2023/24	2023/24	2024/25	2024/25	H/M/L
	£000	£000	£000	£000	£000	£000	
1 Meridian Events Arena <i>Fully achieved saving</i>	19	19	19	19	19	19	L
2 Regeneration Team <i>Fully achieved saving</i>	50	50	50	50	50	50	L
3 Additional Savings <i>Fully achieved saving</i>	11	11	0	0	0	0	L
Totals	80	80	69	69	69	69	

Section 4 – Priorities to enable delivery within budget.

The service areas covered by this proposal, delivering our major programmes and projects focusing on making North East Lincolnshire a better place to live, work, invest and visit, are referenced in the Council Plan.

As a service we regularly report and discuss our budgets at weekly Senior Managers Meetings, finance being a substantive monthly agenda item driven by an allocated lead. We are also collectively discussing and agreeing the justification of all our discretionary spend items and will continue to do this whilst there is a discretionary spending freeze. We are keeping a log of all items discussed, whether approved or not, in preparation of any retrospective challenge of spending. With robust reporting and governance in place we are constantly reviewing demands and ensuring any adjustments are made accordingly.

As a significant proportion of staff within the Economy & Growth Team have direct involvement in capital schemes, we regularly revisit all roles within the team and estimated % time allocation to individual capital projects.

In terms of specific activity we will:

- work with partners to determine a potential new strategic approach to Library Services and the cultural offer
- continue to focus on appropriate funding opportunities aligned to the priorities as set out in the Council Plan and where possible, ensure we utilise Management & Administration allowances to offset revenue costs

- seek to realise benefits from investment associated with the Humber Freeport opportunity
- continue to pursue development of our Enterprise Zone sites on the south humber bank
- complete the Sport and Leisure Strategy and consider opportunities to achieve efficiencies in the delivery of provision within the Borough

Section 5 – Proposed capital investment to support delivery of business plan

The capital schemes outlined in Annex 2 support the outcomes identified in the Council Plan. Each of the programmes/projects have been through the Council's BDG process and have established governance arrangements in place, including external engagement for schemes that are in receipt of external funding. Budget costs are developed in advance of tender packages and enhanced allowances are being made for construction inflation. Thereafter, costs and predicted spend are reviewed on a regular basis and contractors challenged on Compensation Events.

Looking ahead, it is anticipated further funding may be required to secure SHIP land purchases and also, risks around inflation and moreover, interest rate increases, will continue to be high on the agenda and may present challenges in terms of the resilience of the contractor market and materials costs. The availability of project management resource, whether internal or external, continues to be a challenge and it is essential the right calibre of project management is in place to oversee what are in many instances complex and multi-faceted schemes.

Notable schemes that are expected to incur spend in year include:

- Riverhead Square
- Public realm and connectivity
- Freshney Place Leisure scheme
- Clee Fields sports development

Business Plan 2023/24 – Housing Highways and Assets

Vision

To responsibly support the economic development and growth of the borough through sustainable infrastructure and travel and by delivering housing, that meets residents needs and aspirations, promoting health and wellbeing – all underpinned by the effective and efficient use of council owned assets and resources delivering positive services/outcomes for NEL and its residents.

Section 1 – Service areas covered by this proposal

6. Budgets managed by EQUANS on behalf of the Council including
 - Car parks
 - Public transport including concessionary fares
 - Highways
 - Housing
 - Planning
 - Building Control
7. Housing development and regeneration
8. Home Options
9. Disabled
10. Assets

Section 2 – Current resources

2022/23 Current Budget (£000's)

Housing, Highways and Transport	Pay	Non- Pay Expenditure	Fees and Charges	Grants and Other Income	Non-Cash (recharges etc.)	Total	2022/23 - Original FTE's
Building Control	0	0	0	0	0	0	0.0
Car Parks	0	339	(1,572)	(50)	699	(584)	0.0
Assets	359	2	(4)	(55)	(296)	6	9.0
Commercial Estate	0	729	(312)	(4,163)	247	(3,499)	0.0
Drainage & Coastal Defence	0	268	0	0	65	333	0.0
Engineering Design	0	0	(34)	0	2	(32)	0.0
Facilities Management	58	2,314	(368)	(192)	(1,175)	637	2.8
Highways Dso	0	575	(598)	0	118	95	0.0
Highways Management	0	0	(171)	0	10	(161)	0.0
Highways Structures	0	6	0	(1)	31	36	0.0
Home Options & Housing Related Support	726	1,277	(86)	(1,275)	510	1,152	23.6
In Scope Contract	0	10,930	0	0	0	10,930	0.0
Operational Management	0	247	(52)	0	4,418	4,613	0.0
Planning	0	1	(800)	(81)	51	(829)	0.0
Private Sector Housing	0	0	(13)	(15)	2	(26)	0.0
Security	0	115	(363)	0	44	(204)	0.0
SHIIP Pioneer Business Park	0	48	0	(156)	8	(100)	0.0
Strategic Housing	104	1	0	0	1	106	1.0
Strategic Housing Dev & Regen	0	93	(3)	0	1	91	0.0
Street Lighting	0	1,034	(135)	0	112	1,011	0.0
Streetworks Network Management	0	0	(233)	0	14	(219)	0.0
Supporting People	0	2,034	0	(50)	111	2,095	0.0
Traffic Management	0	47	(77)	0	8	(22)	0.0
Transport Policy	0	3,724	(9)	(115)	23	3,623	0.0
Totals	1,247	23,784	(4,830)	(6,153)	5,004	19,052	36.4

Section 3 – Summary of delivery against previously year plan

Housing, Highways and Transport	Proposed	Deliverable	Proposed	Deliverable	Proposed	Deliverable	Risk
	2022/23	2022/23	2023/24	2023/24	2024/25	2024/25	H/M/L
	£000	£000	£000	£000	£000	£000	
1 Home Options - use supported tenancies <i>Fully achieved saving</i>	40	40	40	40	40	40	L
2 Housing - reduce use of temporary accommodation <i>Fully achieved saving</i>	80	80	80	80	80	80	L
3 Planning - increased income <i>Applications received lower and potential recession</i>	56	0	56	0	56	0	H
4 Car Parking - increase in Cleethorpes charges/remove free event parking <i>Fully achieved saving</i>	90	90	90	90	90	90	L
5 Car Parking - changes to permit charges/introduce cashless parking <i>Fully achieved saving anticipated over time</i>	26	26	43	31	43	43	L
6 Housing - contract negotiation efficiencies <i>Fully achieved saving</i>	36	36	36	36	36	36	L
7 Additional Efficiency Savings <i>Fully achieved saving</i>	54	54	0	0	0	0	L
8 Assets - rent reviews, lease changes and opportunities etc. <i>Some income generation opportunities proved not viable or delayed</i>	283	122	226	172	226	195	M
Totals	665	448	571	449	571	484	

There is continued scrutiny of planning process ensuring a seamless and robust process is in place delivering planning applications/fees in a timely manner and review of commercial estate is underway, ensuring lease and rents are accurate and the effective and efficient use of Council owned buildings/assets.

Section 4 – Priorities to enable delivery within budget.

Property Rationalisation – The Council has been clear in its aspiration to become Carbon Neutral and to fast-track options to reach this goal by 2030. Therefore, being a modern and efficient Council, means it's vital we utilise our estate (building and assets) to maximum opportunity and value, reducing emissions, waste and unnecessary costs, whilst ensuring the workforce and its partners remain connected, having the ability to work together in-person, benefitting creativity, culture, improving the delivery of services.

Taking on the learning from the Covid-19 pandemic, there are clear opportunities to optimise office space, release underutilised assets and invest in remaining buildings, modernising them, moving toward carbon neutral workplaces. This will reduce the financial burden on the Council and deliver on its Carbon Neutral ambition.

As well as potentially incurring unnecessary property costs, post pandemic, our emissions from buildings contribute to a significant part of our carbon footprint. Through the One public Estate Opportunity Development Fund the MACE Group are currently working on proposals which looks at options for the Council to locate many of its office functions, to the town centre. This option has numerous benefits and will bring forward the opportunity for disposal of a key assets (delivering a capital receipt) and potential for private investment, as well as supporting growth within the town centre through increased footfall and economic activity.

- Property rationalisations will be considered for all of the Council's assets,
- including any commercial estate. Current assets considered (by stage) include

NE Lincs Council Estate Review

2023 / 2024

Status	Property
Currently Marketing	Welholme Galleries
Currently Marketing	Strand Street MUGA/ Skate Park
Currently Marketing	Land at Battery Street
Currently Marketing	Land at Humberville Road

Currently Marketing	Land adjacent to 9 Ashby Close & 19 Glenfield Road
Currently Marketing	Land r/o Cleethorpes Business Centre
Currently Marketing	Land adjacent to Immingham Business Units
Currently Marketing	Land at Southview Humberston
In Procurement Process	Former Matthew Humberstone School Playing Field (part)
Reviewing Procurement Process	Former School Playing Fields (Extra Care site)
In Procurement process	Former Western School, now offices/ education use – including the surplus land to the r/o Grange Primary
Reviewing Procurement Process	Reviewing Procurement Process
In Procurement process	Former Weelsby Avenue Depot
Estimated/potential capital receipt: £4,090m	
2024 / 25	
Under review	Property
	The Civic
	Former Lindsay Lower School Playing Field
	Second Avenue Playing Fields
	Land at Cartergate
Estimated/potential capital receipt: £4,291m	
2025 / 26	
Under review	Molson Centre

Planning:

Planning Income shortfall - £56k pressure – The planning team will continue to manage/process applications efficiently which provides confidence to developers and will encourage them to engage with the team early and submit applications sooner. The team will review stalled sites, continue to provide sound planning advice to encourage growth and investment in the Borough.

Highways and Transportation:

Car Parking increase – Introduce an increase in existing charge rates to all non-resort Council off- street car parks, in line with inflation and consider the zero increases since 2012. Review charges for resident permits, trade parking waivers and off-street resident parking permit charges, this will require amendments to Parking Orders to be made and new signage/information to be installed, which will require a period of consultation. Potential additional income of £27k per annum.

Cashless payment - removal of all card readers from ticket machines to allow coin only payments alongside payment by phone (app, phone or online). Currently the cost to the council for customers using cards at a ticket machine is rising considerably and removing this option would bring a saving of monthly card storage costs currently paid. Potential saving of £34k per annum.

S278 and S38 rate increases – The rates have not been increased since 1998. Reviewing the rates and comparing with neighbouring authorities the existing rates are low. Potential additional income of £30k per annum.

Phone n Ride bus service – Reduce the phone n ride service, delivering a more efficient service, post pandemic ensuring those vulnerable residents receive the required service. The Council will review the booking system and manage communications, as well as promote/sign post other suitable transportation options.

Pressures / investments		2023/24 £'000s	2024/25 £'000s	2025/26 £'000s
Planning	Planning income lower than originally budgeted	56	56	56
In Scope Contract	Increased pay inflation on EQUANS contract (linked to CPI)	631	796	796
Strategic Housing	Capacity funding to support service demand	67	67	67
Commercial	Commercial Estate Pressures – including reduced Business Centre occupancy and delays to planned developments	465	393	375
Utility	Energy costs linked to estate, leisure centres and street lighting	227	6,252	6,252
TOTAL		1,446	7,564	7,546

Proposed Savings		2023/24 £'000s	2024/25 £'000s	2025/26 £'000s
Car Parking	Review car parking charges and arrangements in Cleethorpes	(109)	(109)	(109)
Highways	Increase s278 and S38	(30)	(30)	(30)
Transport	Review bus subsidies	TBC	TBC	TBC
Transport	Reduce Phone n Ride Bus Service	(102)	(102)	(102)
Facilities Management	Property Rationalisation	(50)	(50)	(50)
	Family Hubs - Remove rent subsidy private day care providers	(20)	(30)	(60)
Commercial Estate	Rent Reviews	(18)	(18)	(18)
Total		(329)	(339)	(369)

Business Plan 2023/24 – Children Young people and Family Services

Vision

Creating a vision that puts children at the heart and centre of our ambition for children and families to have the best possible experiences.

That recognises our strength's, challenges and puts in clear action to improve.

A commitment to making NEL Children Services a great place to work, to feel proud of and know we are making a difference

A child could in their lifetime experience all of NE Lincs services...

Our ambition within Children Services is to support children and their families as a whole, where they live within their families where it is safe to do so:

Our commitment is

- Deliver one service that is recognisable to the communities, partners and staff?
 - Provide consistent and supportive practice that achieves best outcomes?
 - Where engagement supports transparency?
 - Is relationship and strength based within a restorative approach?
 - Is child and family centred?
 - Decisions made with the child at the heart.
- Over-arching practice model is understood with multiple 'tools' to support?
 - Offers the right service at the right time for the right duration.

Section 1 – Service areas covered by this proposal

We all have a part to play in doing our best to make sure our children and young people are safe and can achieve their absolute best here in North East Lincolnshire we are committed to improving ambition and better outcomes for the children and young people with whom we support and provide services to. Recent years have added pressures to an already busy and stretched service with the impact of the pandemic still being seen and increased children and young people having complex needs and living in challenging circumstances. This refreshed plan reflects on all aspects of the services we offer, in an honest way, highlighting our progress but also where we have further to go. We know that we have four key areas of work these are: -

- Safe reduction of numbers of children in care
- Improving the quality of social work practice
- Recruiting and retaining a highly skilled workforce
- Deliver the Family Hubs across Northeast Lincolnshire

To support the above priorities, we must undertake work to improve our services as much as possible – this requires us to prioritise Place, People and Practice to improve and support those services we provide within children along with our safeguarding early help and regulated These services are categorised below:

Localities

Children in care

Children living in residential provision

Care Leavers

Substitute Family Care

Children with disabilities and complex needs

Children with a plan for adoption

Children placed at home

Children and young people on the edge of care

Strategy, Performance & Resources

Wellbeing, Protection & Support

Strategic context

The issue that we are facing: The lack of sufficiency of placements and accommodation for children looked after and care leavers has resulted in an increase in the number of children being placed in high cost placements and homes operating without registration. The duration of these placements has also increased. This is not in the best interest of the child and impacts on our ability to manage the market. It also has a subsequent impact on our ability to manage our budgets

Our response to the issue: We are looking for innovative solutions and developing a range of support services to ensure children can remain at home with their families when it is in their best interests to do so, including:

- Implementing a Review of plans
- Developing our safeguarding and assessment teams reducing the handoff
- Embedding a Reunification Framework
- Discharging Care Orders for children placed with their parents
- Converting kinship and foster care arrangements to special guardianship orders.

The issue that we are facing: We are experiencing an issue with the recruitment and retention of social workers, and particularly experienced social workers. This leads to over reliance on agency social workers which impacts on consistency of workers for children and families and our ability to manage the market - with a subsequent impact on budgets.

Our response to the issue: We are in the process of developing a Workforce Action Plan with a focus on recruiting and retaining social workers. The purpose of the action plan is to attract both newly qualified and experienced social workers with a view to growing our own and learning from the recruitment of overseas social workers

The issue that we are facing: There has been a continued and significant rise in demand for services and complexity of issues presented by children and their families throughout the child's journey. This is impacting on our ability to allocate and manage cases, leading to inconsistency of social workers for children and a risk of cases drifting and care plans not being progressed. It also has a subsequent impact on our ability to manage budgets.

Our response to the issue: developed a system to reduce the number of handoff points to support the streamlining, of our services and developing a process of future proofed so we can respond to the increase in demand and complexity. We will be focusing on our front door to address demand and shift our approach to supporting families, so we take a more integrated wellbeing approach, working too families' strengths to provide them with the support that they need. This focus on integrated prevention services will ensure that risk is managed appropriately throughout the service to safeguard children effectively and reduce the potential for a risk averse and overly interventionist practice.

Section 2 – Current resources

2022/23 Current Budget (£000's)

Safeguarding and Early Help	Pay	Non- Pay Expenditure	Fees and Charges	Grants and Other Income	Non-Cash (recharges etc.)	Total	2022/23 - Original FTE's
Director Children & Fam Serv	189	9	0	(96)	(264)	(162)	1.6
Advice And Inspection	703	14	0	(49)	173	841	13.4
Ass Dir Child and Fam Services	104	274	0	0	41	419	1.0
Children in Care Disability	1,683	2,180	(6)	(1,641)	622	2,838	41.1
CS Commissioning Service	457	5,171	0	(134)	133	5,627	10.5
CS Residential Homes	4,113	684	0	(328)	1,361	5,830	117.8
Early Help Team	3,252	908	0	(3,306)	1,798	2,652	95.3
Family Time	2,311	940	0	(50)	693	3,894	61.1
Fostering and Adoption	1,093	7,966	0	0	511	9,570	23.4
Head Of Corporate Parenting	242	(701)	(7)	(96)	81	(481)	6.8
Head of Safeguarding	2,967	724	0	(49)	1,054	4,696	69.4
Head of Service Early Help	71	1	0	0	13	85	1.0
Safer and Partnerships Grant	126	63	0	0	44	233	4.0
Totals	17,311	18,233	(13)	(5,749)	6,260	36,042	446.4

Section 3 – Summary of delivery against previously year plan

Safeguarding and Early Help	Proposed	Deliverable	Proposed	Deliverable	Proposed	Deliverable	Risk
	2022/23	2022/23	2023/24	2023/24	2024/25	2024/25	H/M/L
	£000	£000	£000	£000	£000	£000	
1 Care Leavers Allowances <i>Fully achieved saving</i>	246	246	246	246	246	246	L
2 Placements costs reductions and residential homes review <i>Savings not achievable</i>	1530	0	2060	350	2590	530	H
3 New commissioning team savings <i>Fully achieved saving anticipated</i>	400	400	400	400	400	400	L
4 Forecast reduction in Children Looked After <i>Numbers increased rather than reduced</i>	500	0	500	500	500	500	H
5 CAO discretionary payments <i>Savings not achievable</i>	300	0	300	0	300	0	H
6 Additional Savings <i>Fully achieved saving</i>	126	126	0	0	0	0	L
Totals	3102	772	3506	1496	4036	1676	

Section 4 – Priorities to enable delivery within budget.

Priority 1 - The safe reduction in the number of children in our care (Red)

The vision will be realised through the strategic use of existing housing resources and proactive housing development, aligned to social care priorities for children and young people. This will be supported by a corporate commitment by the council and combined with joined up working across council directorates and partner organisation. However, for some children and young people their needs are best met in an accommodation setting and we want to ensure that there is enough sufficiency in North East Lincolnshire. All children and young people deserve to have a place they call home where they are safe, nurtured and protected

We are focusing on ensuring that children are cared for safely within their own family networks and in their own community to do this we need to

- Safely reduce children looked after numbers
- Keep young people safely within their families and communities
- Reduce expensive out of area placements
- Develop a model of integrated partnership working, that places the young person at the centre of planning. Where the service provides a flexible and resilient integrated team that supports the young person throughout their journey to ensure that they are not passed from service to service and where they remain centre to planning and priorities centre on reducing handoffs and episodic planning.
- Right services, right time, right place to meet need.
- Always striving for permanence in family/community setting (connectivity).
- Strengths based and restorative approaches and practice.
- Is aspirational – building self-esteem, foundations for the future and improving the lived experience for young people. This leads to a systemic service wide integrity and delivering against the ambition of 'sticking with' young people.

Priority 2 - Improvement in the quality of Social Work practice (Red)

Improve the quality of social work practise ensuring children get the right support at the right time this will ensure-
Children's Rights- We will ensure that staff are aware of their obligation to respect, protect and fulfil children's rights and understand that they are accountable to children for meeting this obligation.

Priority 3 - Recruit and retain a high-quality work force (Amber)

Our vision is that we will develop a sufficient and stable workforce of appropriately skilled and experienced staff that will:

- Ensure caseload level are within agreed margins and levels that promote good practise and keep staff safe.
- Enable workers to have sufficient time to spend with children and young people and therefore improve the quality of practice.
- Promote better job satisfaction. By developing a range of effective social worker marketing, recruitment and retention materials which will seek to increase the calibre of good quality staff who apply for posts in North East Lincolnshire and are appointed with the commitment to deliver our vision.

A strategic direction that encourages and supports pre and post qualifying learning and encourages personal development and support will promote employee retention. We have successfully recruited 33 social workers from Overseas. We are working with our People partners to enhance and further develop our offer to attract and retain permanent social workers

Priority 4 - Deliver the Family Hubs across Northeast Lincolnshire (Amber)

We are working to deliver our plans for family hubs supporting children and their families at the earliest possible opportunity Preventing the need for escalation into statutory services.

Home First- We will identify preventative measures and/or develop solutions that enable people in need of care and support and their families to be as independent as possible and safe. This will include steps to support people to live within their local community, as close as possible to home, family, and friends wherever appropriate

What Matters – We will listen to and work with young people and their families in need of care and support, to find solutions that meet their needs, keep them safe and enable them to reach their full potential.

Sustainable Resources - We will make the best use of our resources to ensure quality outcomes and value for money. We will work with people and partners to develop a sustainable approach to support within the community so that people can access good quality and cost-effective solutions to meet their needs.

Our intentions:

Care and Support - Children looked after and care leavers experience the best care and support to help them recognise their abilities, have aspirations and achieve what matters to them. Young people have the necessary skills and support to prepare them and their carers for a smooth transition to adult life and optimum independence.

Safeguarding - Children and young people are protected from harm and are empowered to protect themselves.

Prevention and Intervention - Children and young people are supported to live safely within their families and communities with the lowest appropriate level of intervention.

Pressures / Investments		2023/24 £'000s	2024/25 £'000s	2025/26 £'000s
Children's Homes	Investment in Residential Home Staffing to improve Ofsted ratings and outcomes for children.	1,326	1,225	1,225
Children's Social Care	Demand for placements for Children Looked After above expectations, associated challenging market conditions, discretionary payments for children and lack on internal placement capacity.	8,610	8,960	8,960
	Forecast reduction from transformational activity	0	(3,000)	(6,000)
Assessment & Safeguarding	Other Staffing Capacity / investment to support recruitment and retention. For example, placement of ASYEs, funding of Practice Educators and family support workers.	1,764	1,797	1,797
TOTAL		11,700	8,982	5,982

Section 5 – Proposed capital investment to support delivery of business plan

No schemes in the current approved capital programme.

Business Plan 2023/24 – Children’s Services – Education & Inclusion

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.

Section 1 – Service areas covered by this proposal

Education and Inclusion Services to be included in the plan are:

- Home to school transport
- Development of in-borough education provision for children and young people with additional needs (including new school development)

Section 2 – Current resources – 2022/23 Current Budget £'000s

Education and Inclusion	Pay	Non- Pay Expenditure	Fees and Charges	Grants and Other Income	Non-Cash (recharges etc.)	Total	2022/23 - Original FTE's
Ass Dir Education	99	(29)	0	0	17	87	1.0
Asset Rents	0	(20)	0	0	945	925	0.0
Attainment and Progress	853	9,860	(553)	(824)	419	9,755	27.4
Education Transport	961	2,482	(25)	(16)	461	3,863	35.8
Employability and Skills	739	78	(118)	(188)	235	746	21.7
Funding	0	1,808	0	(43,382)	87	(41,487)	0.0
Holding Accounts	0	0	0	0	762	762	0.0
Pensions	0	1,728	0	0	87	1,815	0.0
Pupil Support Safeguard/Wellbeing	733	19	(104)	(217)	276	707	22.1
Schools	8,937	5,163	(48)	(1,897)	0	12,155	0.0
Sen/Inclusion	2,704	17,556	(533)	(248)	1,048	20,527	67.1
Totals	15,026	38,645	(1,381)	(46,772)	4,337	9,855	175.1

Section 3 – Summary of delivery against previously year plan

Education and Inclusion	Proposed	Deliverable	Proposed	Deliverable	Proposed	Deliverable	Risk
	2022/23	2022/23	2023/24	2023/24	2024/25	2024/25	H/M/L
	£000	£000	£000	£000	£000	£000	
1 Education Welfare Service <i>Saving is factored in and achievable</i>	25	25	50	50	50	50	L
2 Home to School Transport review <i>Fully achieved saving anticipated, subject to Cabinet Decision in December 2022</i>	0	0	200	200	400	400	M
Totals	25	25	250	250	450	450	

Section 4 – Priorities to enable delivery within budget.

The education and inclusion service are managing pressures emerging in our home to school transport provision.

Home to School Transport (amber):

- The home to school transport budget contains a current pressure of £344k and this is projected to rise unless it is mitigated.
- The current economic position has created an increase in fuel prices, there are difficulties recruiting drivers and an increase in the number of young people requiring transport support. All of which, is creating a consistent pressure on the transport budgets, across social care and education services.
- To mitigate the budget pressures, a Children's Transport Review has been commissioned and is looking at understanding current SEND (Special Educational Needs and Disability) and children's social care transport arrangements to identify issues, develop ideas, and solutions for future children's services transport policies.
- Cabinet received a report in December 2022, this report outlined options for change and will help us achieve a large proportion of the necessary savings required on the post 16 home to school transport activity.
- Following on from December 2022, the other aspects of the Children's Transport Review will be planned to ensure future years saving are achieved to mitigate the remainder of the existing pressure.

Pressures / investments		2023/24 £'000s	2024/25 £'000s	2025/26 £'000s
Home to School Transport	Increased home to school transport costs linked to fuel and staffing.	344	344	344
TOTAL		344	344	344

Section 5 – Proposed capital investment to support delivery of business plan

The capital investment within the service is maximised to either maintain our school estate, seek ways of achieving efficiencies, and/or build new school settings to ensure we have enough places for our school pupils. Highlighted are some key investment activities of interest:

New Free School – Special Needs

The *Governments 2021 Spending Review* allocated significant funds (2.6 billion) to support children with special educational needs and disabilities (SEND), and build 60 new free schools, which will be a mixture of 40 special schools and 20 schools for alternative provision, under the banner of 'The Free School window'. The Government has provided an opportunity for Local Authorities to bid for one or more of these Free Schools, which will be funded by the Department for Education.

North East Lincolnshire Council (NELC) submitted a bid for a 100-150 place Free Special School on 21st October 2022 and will be notified if the bid has been successful in January 2023 / February 2023.

Context: NELC has a large amount of young people educated outside of its local mainstream schools. School places at these other education establishments come at a significant cost to the Local Authority and create a pressure within the High Needs Block element of the Dedicated Schools Grant (DSG) and, in fact across the whole system. We currently spend a significant amount of expenditure outside of our local mainstream schools on education fees, and additional funding on transport for these young people.

The cost of educating our learners with Social, Emotional and Mental Health needs (SEMH) in our local mainstream schools and/or a local free school would be less than the cost of educating them in independent special SEMH provision.

A new 100-150 place SEMH free school would reduce the number of young people educated outside of our local mainstream schools and assist in reducing budget pressures once it is built. Subject to a successful bid, the new free school is anticipated to be built by 2024/2025, our projections show that spend on young people with SEMH will start reducing within 2 years. Whilst the DSG will see the biggest benefit, there will be a positive impact on other budgets as well, such as transport expenditure.

Primary aged young people: Our high needs capital allocation (for SEND) is being used creatively across the school estate to help maximise opportunities and minimise spend. The development of primary resource-based provisions (this could be a classroom and/or new units on existing school sites) will cater for the growing cohort of primary aged young people with SEMH. This will also improve outcomes and provide a reduction in spend on the DSG.

Two new primary schools: Two new schools will be built in our villages (Scartho and Waltham) in the next two years, with a primary resource-based provision attached to them, catering for the ever-growing demand of primary aged young people with SEMH needs. The aim is to future proof NELC and assist in catering for the projected demand in the system and improve outcomes for our young people within their communities.

Pupil places/maintenance: All capital and associated projects are aimed directly at either managing the maintained schools, developing pupil places and/or creating opportunities for efficiencies.

Business Plan 2023/24 – Safer & Partnerships

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.

Section 1 – Service areas covered by this proposal

The areas covered by this proposal covers all areas of Children and Family Services: -

- Safer & Partnerships – Strategic Support for the Safeguarding Children Partnership & Community Safety Partnership and strategic response to domestic abuse, contextual safeguarding, anti-social behaviour, youth justice & youth engagement, preventing violent extremism and modern slavery. The service also oversees the Child Safeguarding and Reviewing Service and LADO (Local Authority Designated Officer) function.

Section 2 – Current resources

2022/23 Current Budget (£000's)

Safer and Partnerships	Pay	Non- Pay Expenditure	Fees and Charges	Grants and Other Income	Non-Cash (recharges etc.)	Total	2022/23 - Original FTE's
Ass Dir - Safer	179	208	(40)	(49)	33	331	2.0
Child Protect & Planning Team	834	123	0	0	235	1,192	16.0
Safeguard Board / Dom Violence	196	269	(23)	(349)	69	162	4.5
Young And Safe	1,011	162	(132)	(899)	357	499	28.1
Totals	2,220	762	(195)	(1,297)	694	2,184	50.6

Section 3 – Summary of delivery against previously year plan

Safer and Partnerships	Proposed	Deliverable	Proposed	Deliverable	Proposed	Deliverable	Risk
	2022/23	2022/23	2023/24	2023/24	2024/25	2024/25	H/M/L
	£000	£000	£000	£000	£000	£000	
1 Youth Zone Delayed start <i>Fully achieved saving</i>	118	118	150	150	56	56	L
2 Young & Safe- Business as usual staffing reduction <i>Fully achieved saving</i>	17	17	17	17	17	17	L
Totals	135	135	167	167	73	73	

Section 4 – Priorities to enable delivery within budget.

SAFER and Partnerships sits within Children's services and covers several service areas, some of which are statutory functions under the Crime and Disorder act 1998, the Children's Act 1989 / 2017 and the Working Together to Safeguard Children 2017. All current priorities and areas of work as mentioned in Section 1 will continued to be delivered within the agreed budget envelope for 2022/23 and 2023/24. Currently Safer and Partnerships is projecting a balanced budget within the financial year 2022/2023. There are no perceived issues and pressures that should cause the budget to show an overspend this financial year. Any financial pressures for the 2023/2024 financial period will be managed within the current budget envelope.

It is important to note that majority of services within Safer and Partnerships are externally grant funded, both Community Safety Partnership and the Domestic Abuse services are 100% externally funded. The statutory Youth Justice Service is funded through the Youth Crime Grant of the Youth Justice Board who have a clear expectation and requirement of match funding from the local authority.

The Safeguarding Children Partnership and the Safeguarding Adults Board (whilst having core funding) are managed via Board arrangements, so require acceptance of the boards to vary spend. Overall Safer & Partnerships contains over 60% external grant funding across all services.

All grant agreements contain performance conditions for which *Safer and Partnerships* are meeting all their obligations. The quality assurance of these grants is through statutory boards, such as the Community Safety Partnership Executive, the

Safeguarding Children Partnership Executive, the Safeguarding Adults Board, the Domestic Abuse Strategic Board, Modern Slavery Partnership, Prevent Partnership strategic and the Youth Partnership Board which has strategic oversight of the Youth Justice Service in North East Lincolnshire.

Savings		2023/24 £'000s	2024/25 £'000s	2025/26 £'000s
Youth Zone	Revised drawdown of contributions	(140)	(121)	(90)
Total		(140)	(121)	(90)

Section 5 – Proposed capital investment to support delivery of business plan

The CCTV Review and upgrade will be completed and delivered within budget by January 2023.

The Safer Streets projects are funded via Home Office monies and enable community engagement and physical improvements to be undertaken in the East & West Marsh around street lighting, alleyways and target hardening of properties and wider engagement to improve community safety. The Safer Streets 4 is a pre-agreed Home office grant with all spend aligned to a Home Office Budget tool kit.

Name of Scheme	2022/23 Approved Capital Programme (£000's)	2023/24 Approved Capital Programme (£000's)	2024/25 Approved Capital Programme (£000's)
SAFER & PARTNERSHIPS			
CCTV Review & Upgrade	2,066	0	0
Safer Streets 2	5	0	0
Safer Streets 4	408	199	0
TOTALS	2,479	199	0

Business Plan 2023/24 – 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.

Section 1 – Service areas covered by this proposal

The Local Authorities (Public Health Functions and Entry to Premises by Local Healthwatch Representatives) Regulations 2013 sets out the mandatory public health responsibilities of local authorities. These mandated services are bound together with the conditions associated with the Council's receipt of the public health grant, which top tier councils have been in receipt of since April 2013 to enable them to deliver the responsibilities that transferred from the NHS. The public health mandated services include: -

- Health Protection
- Providing public health expertise and advice to NHS.
- Open Access to Sexual Health Services
- The National Child Measurement Programme
- 0-5 Healthy Child Programme
- NHS health check assessment
- Drug / Alcohol Services (condition of the Public Health Grant)
- Oral health epidemiology survey

As well as the core mandated services, local authorities are funded to commission discretionary services as they believe appropriate after considering local need and other factors. These were set out in the public health supplement to the NHS Constitution.

Public Health is entirely funded through the Public Health Grant. In order to fulfil the local authorities' duties for public health, the Director of Public Health is charged with the effective spend of the public health grant to commission services to meet local population health needs and reduce inequalities. The public health investment made by North East Lincolnshire Council as part of its overall budget has been dispersed across a number of programme areas. This proposal considers only the mandated public

health services which are the elements of public health under the direct responsibility of the Director of Public Health. Other public health initiatives funded through the public health grant, including community protection, adult social care/prevention, road safety, fuel poverty and financial inclusion have all been incorporated into other commissioning summary proposals.

The public health grant is funding from the Department of Health and as such it is defended and closely performance managed by the department. Internally imposed savings cannot be made from the public health grant - we can only re-allocate. The Director of Public Health is accountable for the use of the Public Health Grant in line with strict guidance, local authority duties and mandation. We are therefore restricted in our ability to prioritise services, de-invest and re-invest the Public Health Grant. Any re-allocations of the grant have an immediate impact on the authority's financial returns and published peer comparison data which analyses spend versus outcomes and identifies areas of significant variance.

The North East Lincolnshire Public Health Grant allocation has not yet been confirmed for 2023/24. If the level of investment remains the same (or is reduced) for North East Lincolnshire, this will lead to significant pressure for all those public health grant funded services which do not receive any corporate investment, due to the Agenda for Change pay deal and expected salary inflation for NJC employees. This will particularly impact the salary budgets for the core public health team, the wellbeing service and children's health.

COVID 19 continues to impact different cohorts of the population. We therefore still anticipate significant increased demand across all public health services over 2023/24 and expect additional action to address increased health inequalities across the borough, as a direct and indirect impact of COVID-19.

Section 2 – Current resources

2022/23 Current Budget (£000's)

Public Health	Pay	Non- Pay Expenditure	Fees and Charges	Grants and Other Income	Non-Cash (recharges etc.)	Total	2022/23 - Original FTE's
Childrens Health	3,381	195	0	(3,576)	818	818	82.0
Director Public Health	918	2,072	0	(3,209)	177	(42)	24.3
Drug / Alcohol Action Service	0	2,966	0	(2,966)	0	0	0.0
Recovery Community	0	58	0	(58)	1	1	0.0
Sexual Health	0	870	0	(880)	0	(10)	0.0
Wellbeing Service	631	146	(3)	(843)	212	143	21.2
Totals	4,930	6,307	(3)	(11,532)	1,208	910	127.5

Section 3 – Summary of delivery against previously year plan

Public Health and Well Being	Proposed	Deliverable	Proposed	Deliverable	Proposed	Deliverable	Risk
	2022/23	2022/23	2023/24	2023/24	2024/25	2024/25	H/M/L
	£000	£000	£000	£000	£000	£000	
1 Utilisation of COVID grant funds <i>Fully achieved saving</i>	235	235	0	0	0	0	L
Totals	235	235	0	0	0	0	

Section 4 – Priorities to enable delivery within budget.

Due to the ongoing focus of public health on the continued recovery from COVID-19 in combination with the cost-of-living crisis, the plans and programmes from our 2022/23 business plan will all continue throughout 2023/24. These plans will need to adapt to enable us to respond to the health and wellbeing needs of our local communities. They are as follows: -

Development Plans / Projects	Overview of the plan / proposal	Delivery timescales
Health Inequalities		
Tobacco Programme	<p>We will ensure that our approach to tackling smoking is updated in light of the Government's response to the Khan review once it has been published and any other relevant papers. We will implement the Northern Lincolnshire Tobacco Strategy 2022 in our area</p> <p>We will continue to work with families and schools to de-normalise smoking around children and reduce future smoking prevalence.</p> <p>We will continue to work with NLaG to enable them to achieve their ambition to provide an earlier diagnosis for 3 out of 4 people with Lung Cancer. The HCV Cancer Alliance Lung Health Check initiative will start in 2023 in NE Lincolnshire for those eligible population. The aim is to improve diagnosis for those smokers aged 55-75 by 15%. We will also signpost current smokers with no evidence of cancer into stop smoking support. It is anticipated that this initiative will increase the number of smokers wanting to quit and consequently being referred to the Wellbeing Service.</p>	<p>March 2024.</p> <p>March 2024</p> <p>March 2024.</p>
New alcohol service	<p>The Alcohol Liaison Nurse post will continue within Diana, Princess of Wales hospital throughout 2023/34 and a review of the outcomes will be undertaken by Public Health during the year.</p> <p>A single provider model that can be potentially utilised across a Greater Lincolnshire footprint will be developed to deliver the</p>	March 2024

	primary care aspect of the alcohol and drugs plan from April 2023.	
Community Mothers	We will continue to work in partnership with the voluntary sector to further develop and expand the 'Community Mothers' peer to peer approach of targeted support for local parents. This 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.	March 2024
Re-Commissioning of Dental Epidemiology Surveys and the Oral Health Promotion Service	We will scope options regarding the re-commissioning of the dental epidemiology surveys and the oral health promotion service for Northern Lincolnshire across a wider Humber and North Yorkshire footprint, working closely with ICB colleagues to maximise all opportunities for improving oral health. The recommissioning exercise was postponed in 2022/23 due to the changes in NHS arrangements at a national level and the Greater Lincolnshire Public Health pilot which could also impact on future commissioning arrangements.	March 2024
Improving Health		
Wellbeing Check for the Over 75s	We will continue the roll out of the check at home to eligible households every two years	March 2024
Weight Management	We will continue the implementation of the Healthy Weight Healthy Lives Strategic Framework and Action Plan	March 2024
The Wellbeing Academy	We will further develop and roll out the online place-based workforce development initiative, based on the Making Every Contact Count (MECC) programme focusing on increasing the wellbeing workforce across NEL.	March 2024
COVID 19 and Health Protection		
Impact of the pandemic specifically on mental health	We will implement the Mental Health Strategic Framework and the Suicide Prevention Plan	March 2024

Control and prevention of COVID-19	This will remain a focus of the Greater Lincolnshire Health Protection Team throughout 2023/24	March 2024
Targeted screening for diagnosing treatable infectious diseases	We will continue with the 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. The original timescales for this were delayed due to the pandemic and the emerging Greater Lincolnshire Public Health arrangements. Therefore, it will roll over into 2023/24.	March 2024
Implementation of the Drug and Alcohol Plan / Re-commissioning of the Drug/Alcohol Contract	We will implement year 1 of the NELC Supplemental Substance Misuse Treatment and Recovery Grant plan and the Northern Lincolnshire Individual placement and support plan. Substance misuse will continue to be one of the priority areas for the Community Safety Partnership in the next financial year and work will continue in relation to the development of a Combatting Drugs Partnership for Northern Lincolnshire	March 2024
Re-commissioning of the Sexual Health contract	Following a 12-month extension, this contract will be re-commissioned in 2023/24. This will either continue on a Northern Lincolnshire footprint or will be extended to a Greater Lincolnshire footprint.	December 2023

In addition to the plans above that have rolled over from 2022-23, there are also other plans and projects that will form part of the 2023/24 public health work programme. These are included in the separate list below, however, this plan will need to be adaptable due to both the ongoing impact of the pandemic and cost of living crisis, which we will need to continue to respond to, but also the decision regarding the future arrangements of public health in terms of our geographical footprint and whether or not there will be one, two or three Directors of Public health and how we will operate on a wider geographical footprint in the future. This decision will influence the scope and breadth of the public health 2023-24 work programme.

Development Plans / Projects	Overview of the plan / proposal	Delivery timescales
Review of the Health and Wellbeing Strategy	As well as reviewing this as part of the Greater Lincolnshire approach, the strategy will need to be reviewed in light of the emerging place arrangements for the ICS. Most notably, the strategy will need to dovetail with the integrated care partnership strategy and ensure a strong place focus for the ICP on North East Lincolnshire	March 2024
Children's Public Health Nursing	We will continue to embed children's public health nursing within the core Public Health Directorate, whilst maintaining strong links with Children's Services and strengthening the links with our Health and Care Partnership. The service will also be key to our new Start for Life and Family Hubs programme. We will continue the delivery of the mandated health child programme by our Health Visiting Service ensuring it is in line with national delivery expectations and ensuring the national roll out of the ELIM language screening tool is advancing within our local service. We will complete the school nursing service specification.	March 2024 March 2024 June 2023
Start Well Programme	We will continue to progress our Starting Well Programme comprising a range of	March 2024

	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.	
Continued response to the Adolescent Lifestyle Survey	We will work with colleagues to develop a collaborative action plan in response to the findings of the recent Adolescent Lifestyle Survey, including exploring the potential for the development of a substantive resilience programme for children and young people	March 2024
Population Health Management and Health Inequalities Plan	To effectively address some of the widening health inequalities which are a result of the pandemic, we will work with the North East Lincolnshire Integrated Care Partnership and the North Yorkshire and Humber Integrated Care Board to develop a Population Health Management and Health Inequalities Plan for North East Lincolnshire taking a population approach to effectively address the causes of health inequalities and build upon good practice.	March 2024
Health Check Outreach programme	Alongside our commissioned, systematic delivery model of the statutory NHS Health Check programme through GP's, we will develop an outreach model that targets key settings across the borough in line with the national guidance and local insight. This project is a joint	March 2024

	initiative with N Lincolnshire Council and will enable staff to complete health checks in external settings and enable us to target our approach with a view to reaching people from NEL's more vulnerable cohorts helping to focus on reducing CVD in our most deprived areas. This will also mean that the NHS Health Check could potentially be taken into workplaces and community venues using a targeted approach.	
Workplace Health Programme	Delivery of "Healthy Places", which is a workplace wellbeing programme, supporting local business, community and educational settings to promote, enhance and deliver wellbeing solutions, promoting a cultural shift in workplace health, focussing on systems and employees to improve business and health across the area.	March 2024

Section 5 – Proposed capital investment to support delivery of business plan

There are no public health schemes in the current Capital Investment Programme

Business Plan 2023/24 – 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.

BACKGROUND

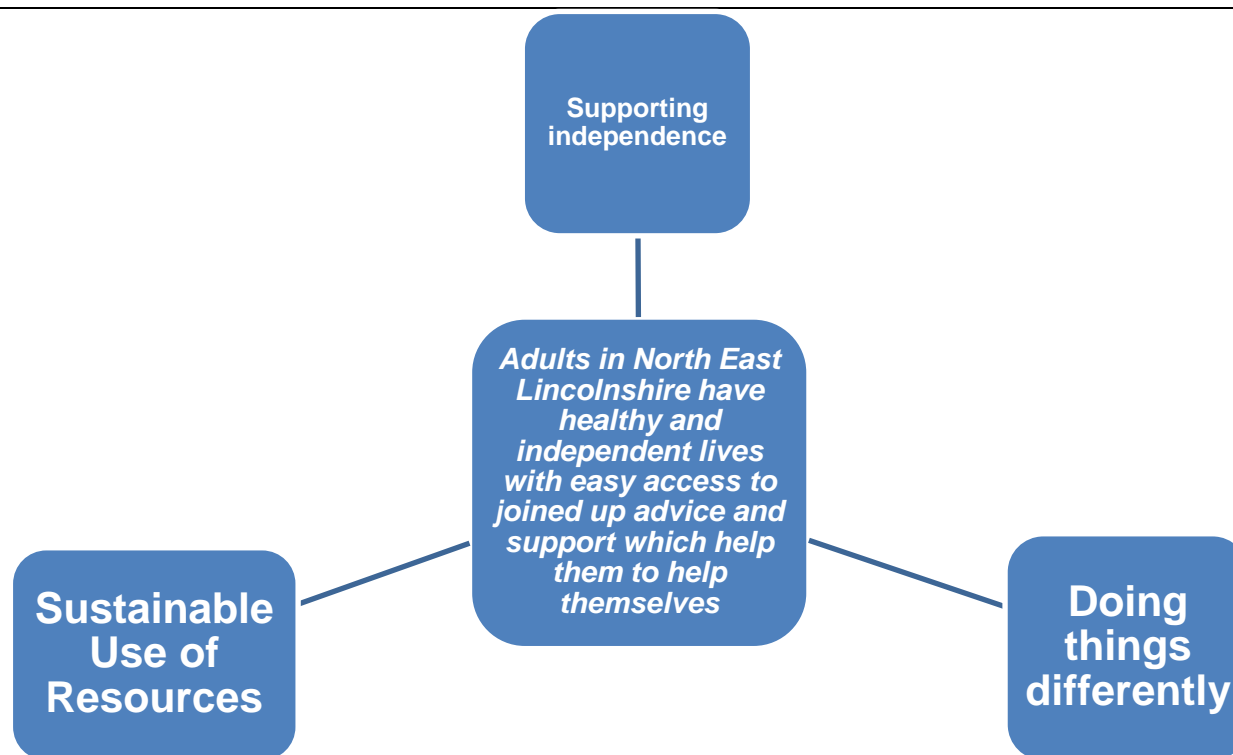
The draft of the Council Plan for Adult Services in 2023/ 2024 looks at work across all ages as follows and also includes a focus on support for family and unpaid carers who provide essential support to their family members and those they support.

- ***Starting Well*** (For adult social care this will focus on supporting young disabled people to make the transition from childhood to adulthood with the right support as close to home, families and communities as possible).
- ***Living Well*** (This work focusses aim to support working age adults to live as independently as possible).
- ***Ageing Well*** (Support for older people to live as independently as possible, for as long as possible in their own homes).
- ***Caring Well*** (Providing support to unpaid carers who are looking after family members or those they support).
- ***Dying Well*** (Adult social care support for people reaching the end of their life to do so in a dignified way wherever possible with support at home).

Adult Social Care Delivery Programme

The Council Plan focusses on proposed developments in Extra Care Housing, Rehabilitation and Reablement Review and the creation of a Supported Living Plus Service. Each of these projects remain part of the Adult Social Care Delivery Programme for the coming financial year.

A refreshed delivery programme is in place for Adult Social Care. This will support monitoring of key projects which aim to deliver duties and responsibilities, good quality support and sustainable use of resources. The following graphic provides an outline of the programme. The notes at the end of this section detail the strategic context and risks and pressures at the time of the budget setting process for 2023/ 2024.



Strategic Context.

There are some key changes that will impact on the delivery of adult social care in North East Lincolnshire in the 2023/ 2024 financial year.

- Continued growth in both volume of people and increasing complexity of the support that people require as the number of older people increases alongside steady growth in the numbers of working age adults who require care and support.
- The vision to change the balance of care to support more people to remain as independent as possible in their homes for as long as possible.
- The proposed introduction of 'Social Care Reforms' which will introduce a cap of the lifetime cost of care and will mean that more NEL Residents will be eligible for financial support from the Council towards the cost of care and support.
- The introduction of Liberty Protection Safeguards which will refine the way we deliver Deprivation of Liberty Safeguards.

Pressures and Risks

Pressures

- Young disabled people moving to adulthood – assumed demand of £790K.
- Increased complexity of care needs (currently proposing to manage increased complexity within the base budget).
- Projected pressure in relation to increasing numbers of people in residential care during Q3 and Q4 of 22/23.
- Principal Social Worker

Financial Risks

- Risk of market failure if wage and non-pay inflationary pressures for providers of support and care are not met.
- Risk of overspend if preparation for adulthood pathways are not quickly established and functioning across children's and adults.
- The risk that efficiency targets are not achieved.
- Dependency on NHS to meet additional winter pressures, at a time when ICB and Place arrangements and funding are not yet finalised.
- Joint work across the Health and Care Partnership on accelerated Home First discharge from hospital and prevention of avoidable admissions creates increase in both acuity of need and volume of demand for out of hospital services.
- Risk of inability to sustain a care at home model if demand increases beyond capacity of providers, which would lead to more people receiving care in residential/nursing settings.
- Adult Social Care Reforms Funding assumptions are part of our base - £384k extra staffing and license fees for IT development. This assumption is no longer matched by funding so therefore is a pressure.
- Budget setting is yet to be informed by analysis of current activity that may also impact on pressures for next year.

Section 1 – Service areas covered by this proposal

Adult social care services were commissioned by North East Lincolnshire CCG under previous delegated arrangements and are now part of the Integrated Care Partnership arrangements introduced in July 2022. The integration of health and social care services enables peoples' needs to be met in a more personalised, and co-ordinated way.

All services included in the budget envelope, as well as the social work functions, are contracted out to third party providers. The council has a duty to ensure that appropriate arrangements are in place for safeguarding adults, including support to the safeguarding adults board.

The areas of service covered by this proposal are adult social services and disabled facilities grants.

The following services are included:

- Single point of access (SPA)
- Home based care and support (domiciliary care)
- Residential care
- Intermediate bed-based care
- Extra care housing
- Supported living
- Rehabilitation and re-ablement
- Aids, adaptations (assisted living) and telecare
- Carers' support services
- Mental health, connected mental health act functions and learning disability support,
- adult mental health practitioners, guardianship and appropriate adult functions
- Disability residential, and day services
- Social work statutory functions
- Specialist community transport
- Safeguarding
- Charging functions
- Deputyship
- Mental Capacity Act/deprivation of liberty safeguards
- Preventative services
- Market intelligence, care market sustainability

Section 2 – Current resources

2022/23 Current Budget (£000's)

Adult Services	Pay	Non- Pay Expenditure	Fees and Charges	Grants and Other Income	Non-Cash (recharges etc.)	Total	2022/23 - Original FTE's
Adult Social Care	0	50,851	0	(313)	93	50,631	0.0
Assisted Living Centre	0	493	0	(493)	35	35	0.0
Director Of Adult Services	122	2	0	(124)	16	16	1.0
Prevention And Wellbeing	61	306	0	(221)	27	173	2.5
Totals	183	51,652	0	(1,151)	171	50,855	3.5

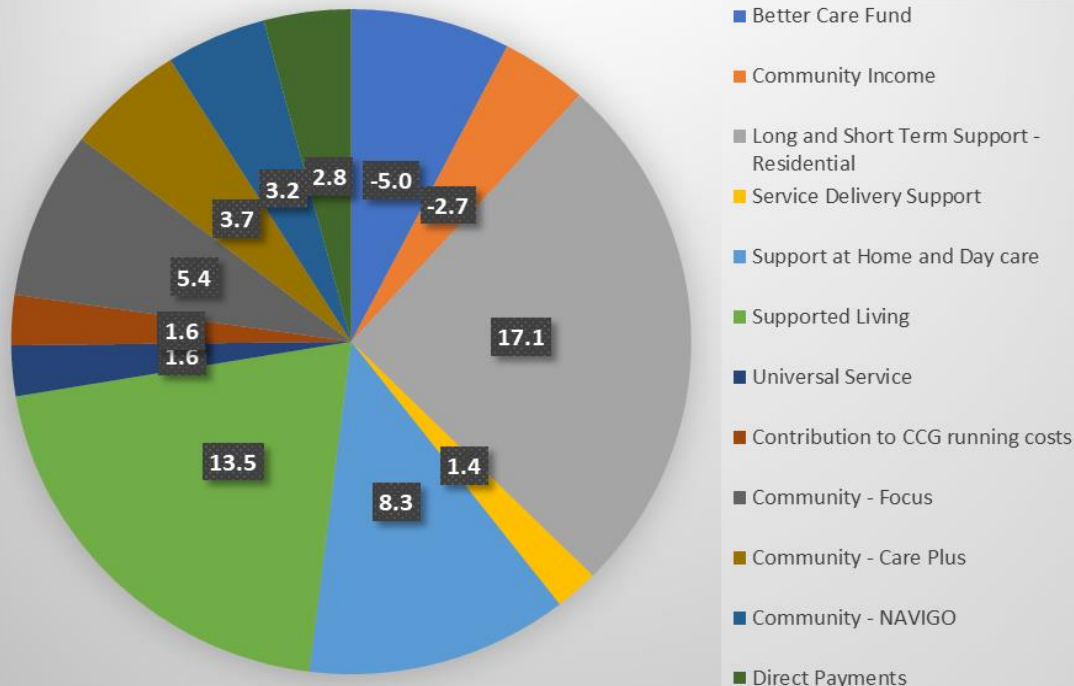
Notes:

Delivery Partners: The adult social care commissioning and social work duties and responsibilities are delivered through a combination of the Integrated Care Board and by Focus, Care Plus Group and Navigo. A range of social care services are provided by Care Plus Group. Focus delivers assessments of need, support planning and reviews for most of the people who receive adult social care support from the Council. Navigo carry out social work support for those with mental health support requirements.

Adult Care and Support in North East Lincolnshire is largely delivered by independent sector providers.

Key Areas of Spend in 2022/ 2023:

Adult Social care Budget 22/23, £50.8m



The largest spend area in North East Lincolnshire is long and short term support in care homes.

The next largest areas of spend are supported living services (care for people living as tenants in supported accommodation) and support at home and day care.

The vision will require a shift from spend on care homes towards support at home and supported living if we are to support more people to live as independently as possible.

Section 3 – Summary of delivery against the 2022/ 2023 plan.

The current projection is for a balanced budget at year end. There is increased demand for care home places which places a potential £190k pressure on the budget for 2022/ 2023. Adult Social Care has tabled a series of in year savings in addition to planned efficiencies which will deliver £810k towards Council pressures in the current financial year.

Section 4 – Plans to deliver within budget in 2023/ 2024.

4.1. The Proposed Budget for 2023/ 2024

The proposed adult social care budget for 2023/ 2024 is £54,8m. This proposed budget figure is achieved by identifying ways to reduce expenditure in 2023/ 2024 by £3m including transfers of funding, managing demand arising from projected growth, initiatives to get better value for money and use of funding from ring fenced grants (the hospital discharge and fair cost of care grants) which have specific conditions attached.

4.2. Components of the £3m proposed savings for Adult Social Care in 2023/ 2024.

There are three categories of savings which are transfers of funding and new ring-fenced grants which support hospital discharge and the social care market, managing demand and better use of resources.

Category	Amount
1. Transfers of funding and use of ring-fenced social care grants	£2,429k
2. Better Use of Resources.	£170k
3. Managing Demand.	£401K
TOTAL	£3M

Category 1.

Disabled Facilities Grant underspend, Better Care Fund Reserves and social care grant funding.

- Disabled Facilities Grants - Underspending from previous years will be used to fund community equipment.
- Use of Better Care Fund Reserves - In partnership with partners in Health we have maximised use of BCF reserves.
- Use of social care grant funding - Funding from the fair cost care and hospital discharge grant to maintain capacity in services which will provide support and care for residents who require support when returning home following a hospital stay.

Category 2.

Sustainable Use of Resources.

Adult Social Care is already a relatively low spender (whilst delivering high benchmarked levels of outcome measured by the Adult Social Care Outcomes Framework) when compared to statistical neighbours. Further work to develop this track record has been developing since the launch of the Better Value for Adult Care project.

Category 3.

Managing Demand

The use of preventative and advice and guidance services in partnership with voluntary sector and health partners has enabled us to manage growth in North East Lincolnshire.

4.2. Pressures for 2024/ 2025 and 2025/ 2026

The projected pressures on the Adult Services Budget for 2024/ 2025 and 2025/ 2026 in addition to those already noted in the current Medium Term Financial Plan are as follows:

Adult Services		2023/24 pressures built into to budget through previously agreed MTFP	2024/25 £'000s	2025/26 £'000s
Commissioned services	Cost base and Inflation		1,961	6,061
Additional demand	Complexity of need		Pressures built into budget through previously agreed MTFP	250
Additional demand	Support for young disabled people who will require support in adulthood.		Pressures built into budget through previously agreed MTFP	790
TOTAL			1,961	7,101

4.3. The Delivery Programme. In order to deliver on the vision and realise opportunities for better outcomes and best value we will need to ensure we have a delivery plan that has owners for key projects, has clear accountability for delivery from members of the ASC Senior Team, regular reporting and the ability to accommodate changes in the context we work in. This programme has been developed with support from the Council and will enable the Director of Adult Social Services in NEL to oversee progress and take action where the programme needs refining.

Summary of savings		2023/24 £'000s	2024/25 £'000s	2025/26 £'000s
Adult Services	Reduction to adult social care budget envelop through combination of increase of BCF and DFG contributions, better management of complex care, improvement commissioning including using the “Care Cubed” placement negotiation tool. Some of the savings are non-recurrent as they relate to the utilisation of BCF and DFG reserves.	(3,000)	(1,406)	(1,406)
Total		(3,000)	(1,406)	(1,406)