

CABINET

DATE	14 th June 2023
REPORT OF	Cllr Philip Jackson, Leader of the Council and Portfolio Holder for Economy, Net Zero, Skills and Housing
RESPONSIBLE OFFICER	Rob Walsh, Chief Executive
SUBJECT	2022/23 Quarter 4 Council Plan Performance Report.
STATUS	Open
FORWARD PLAN REF NO.	CB 06/23/01.

CONTRIBUTION TO OUR AIMS

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

EXECUTIVE SUMMARY

The report included in Appendix A provides elected members with oversight of performance against the plan that was agreed in 2022. Note that a refresh of the plan has been agreed for the 2023/24 financial year.

RECOMMENDATIONS

It is recommended that Cabinet:

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

REASONS FOR DECISION

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

1. BACKGROUND AND ISSUES

- 1.1 The Council Plan was adopted by Council in February 2022. It stated the Council's aspiration and ambition for 2022-2025. A refresh of the plan was adopted by Council in February 2023.
- 1.2 The purpose of the report in Appendix A is to update elected members, partners, and residents with progress against delivery of the original plan, flagging challenges that impacted on delivery.
- 1.3 Alongside the report sits a more detailed performance dashboard that shows progress against the agreed 'Vital Signs'; the barometers that identify our progress. The dashboard was introduced for 2022/23, and is to be further developed during 2023/24, for example, to ensure that we use the most effective indicators that provide assurance in terms of our progress, that we

are clearer about when performance is improving or deteriorating, and that we show how we are performing against targets where these are in place. The dashboard will also be published on our website so that residents and partners can view the additional detail that sits behind the headline data.

- 1.4 A summary of performance against the vital signs is included in the report, along with narrative that provides context to the data, and updates on the delivery of the priorities that were included in the original Council Plan.

2. RISKS AND OPPORTUNITIES

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

3. OTHER OPTIONS CONSIDERED

Not applicable to performance report.

4. REPUTATION AND COMMUNICATIONS CONSIDERATIONS

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

5. FINANCIAL CONSIDERATIONS

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

6. CHILDREN AND YOUNG PEOPLE IMPLICATIONS

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

7. CLIMATE CHANGE AND ENVIRONMENTAL IMPLICATIONS

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

8. CONSULTATION WITH SCRUTINY

Report to be forwarded to all scrutiny panels.

9. FINANCIAL IMPLICATIONS

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

10. LEGAL IMPLICATIONS

There are no direct legal implications arising from the report. The recommendations sought are clearly appropriate for a matter of this nature.

11. HUMAN RESOURCES IMPLICATIONS

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

12. WARD IMPLICATIONS

All wards affected.

13. BACKGROUND PAPERS

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

14. CONTACT OFFICER(S)

Joanne Robinson - Assistant Director Policy, Strategy & Resources

COUNCILLOR PHILIP JACKSON

**LEADER OF THE COUNCIL AND PORTFOLIO HOLDER FOR ECONOMY,
NET ZERO, SKILLS AND HOUSING**

Appendix A

North East
Lincolnshire
Council. Quarterly
Performance Report

Quarter 4
January-March
2023



**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 \(nelincs.gov.uk\)](#)

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

The report also flags risks and challenges that have impacted on delivery during the financial year 2022-23.

A refreshed version of the Council Plan was adopted in February 2023. We will start to report against the new plan after the end of the first quarter of the financial year.

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.

Quarter 4 Summary

The 2022 Council Plan included 68 priority programmes and projects for delivery within the 2022/23 financial year. The following table shows the overall status of the delivery of activity.

RAG rating	Number
Green	37
Amber/Green	8
Amber	20
Amber/Red	3
Red	0



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%)

38.68%

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

99.64%

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

7.52M

Carbon Reduction
Information is in
development

% Waste Collections Completed
on Time this Financial Year

99.70%



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

Environmental Services provide operational front line services 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 and the energy from waste plant which supports landfill avoidance.

Recycling rates have increased substantially in recent years, following roll out of the new recycling service. We are still some way short of achieving the national target of 50% recycling although our waste does produce electricity.

Publication of the draft Border Target Operating Model which sets out a new model for importing goods into the UK is scheduled to be progressively introduced from the end of October 2023 and will impact on our 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	Publication of the draft Border Target Operating Model which sets out a new model for importing goods into the UK is scheduled to be progressively introduced from the end of October 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 impacts on future viability of scheme.
Implementation of recommendations from Scrutiny Enforcement Review to create more responsive and cohesive enforcement offer	G	Recommendations fully implemented and signed off by Cabinet 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

Number of Businesses in
rated premises

5,607

Total rateable value of NEL
business premises

£153.50M

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

86.17%

Net change of registered
enterprises in North East
Lincolnshire - 2022

- 5

% of Economically Active People
in Employment in NEL for the 12
month period to September 2022

73.20%

Number of workless
households, January to
December 2021

8177

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

3050

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

19810



Highways and Transportation

Percentage of repairs to dangerous highways within 24 hours of notification for 2022-23 Jan-Mar

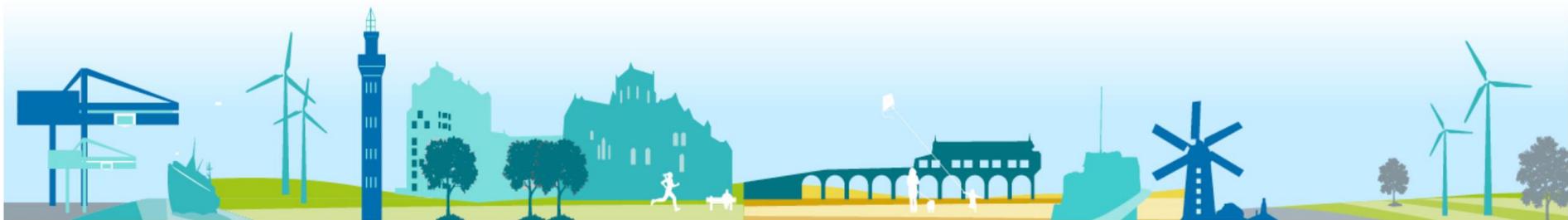
100%

Percentage spend of LTP allocation for 2022-23 Jan-Mar

100%

Capital spend on Road Safety for 2022-23 Annual

£325,851



Housing

Net New Homes for
2022-23

423

Proportion of households
fuel poor, 2021

18.39%

Number of rough sleepers
identified in the borough
as at March 2023

10

Interventions to bring homes up
to the Decent Homes Standard
conducted in 2022-23 Annual

312

Temp accommodation
placements as at March
2023

85

Number of properties empty
for Between 6 Months and 2
Years as at May 2023

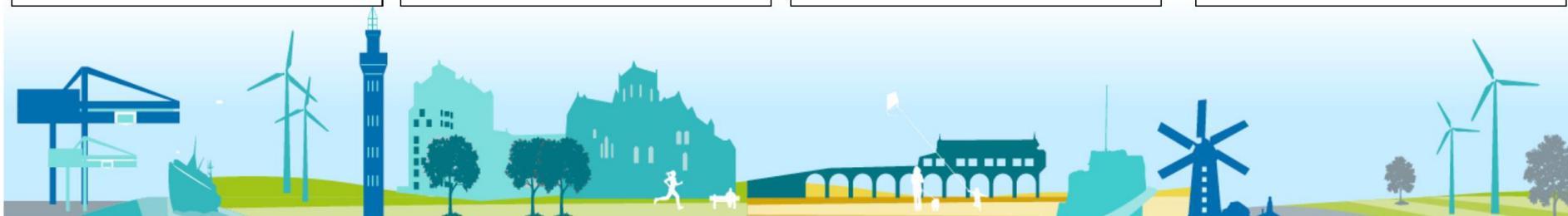
1263

Number of properties
empty for Over 2 Years as
at May 2023

836

Percentage of Disabled
Facilities Grant referrals
complete/in progress

54.60%



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



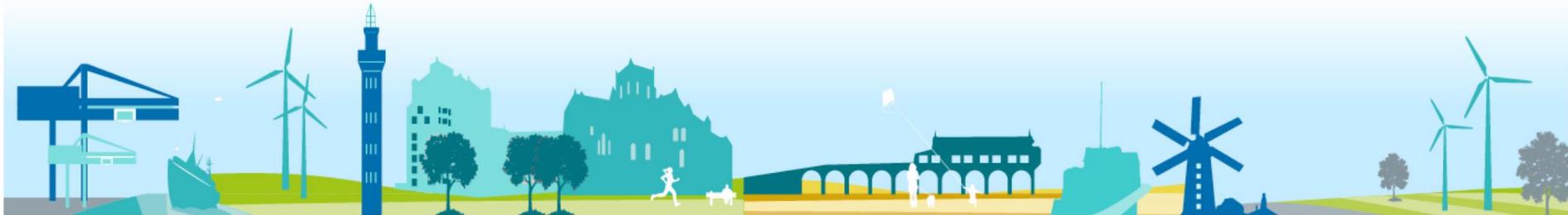
Year to Date Year on Year Change for Footfall at St Peter's Avenue, Cleethorpes



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)

The number of businesses in rated premises is updated regularly and for the fourth quarter, remains relatively static against previous quarters. Enquiry levels for commercial land and property remain buoyant, although there are signs that interest in smaller developments are slowing, and this is likely to be due to increased energy costs and borrowing rates. The number of town centre units vacant for 6 months or longer has risen again slightly in quarter 4. There have however been changes to Freshney Place to enable the leisure scheme to move forward, including the relocation of tenants from Flottergate which will be demolished as part of the scheme. The Council is committed to the Grimsby Masterplan and town centre regeneration to make the place more attractive to new occupiers. The Town Centre Property Project is actively working with landlords on and around Victoria Street to bring poor quality buildings back up to a good standard of repair to encourage new tenants, and a marketing campaign to promote the Activation Fund grant scheme is scheduled over the next few months to encourage alternative activities within the town centre.

The footfall in Grimsby Town Centre (based on the Victoria Street footfall counter) increased by 11.3% in 2022 in comparison to 2021. In Cleethorpes, the footfall (based on the footfall counter on St Peter's Avenue) increased by 6.9% which demonstrates a good level of recovery against 2021. The footfall on the promenade was 7.5% lower in comparison to 2021, however this is likely to be a result of the poorer weather as visitors to this area is highly dependent on good weather and warm temperatures. The Council continue to promote year-round events and activities for the local community encouraging visitors to stay.

In partnership with Humberside Police, the Council ran a successful ASB conference on 6th March with a focus on reducing anti-social behaviour, looking to shape future working and policies across NEL that will improve the lives of all our visitors and residents.

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, is now operational.

The Council continues to work with key partners, including health and social care colleagues, accelerating delivery of aids and adaptations, reducing overall waiting times and helping people to live independently for longer, with tight performance measures in place, set against national standards.

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	Works are underway and will be complete later in 2023.
The Grimsby Town Centre Masterplan will have been through its first review	G	The Masterplan review is now complete.
The Grimsby Creates programme will be delivered	A/G	#MyFishGY took place in Feb projecting a virtual fish tank onto Victoria Mills. Crowdfunding successfully delivered. Programme concluded. Evaluation commenced.
Subject to funding, the Onside Youth Zone will be under construction	A	The construction tenders have been submitted and a selection process undertaken. Contracts will be issued when the lease and funding agreements are signed.
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	G	The Council has developed, in collaboration with partners, a draft skills strategy and action plan. This has been reviewed by Leadership Team and is scheduled to go to Cabinet in July.

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	G	The North East Lincolnshire Council's Bus Service Improvement Plan was submitted to Department for Transport (DfT) and approved in February 2023.
LTP would have been delivered on time and on budget for the financial year	G	2022/23 LTP Capital Programme was successfully delivered, with 40 schemes being implemented, which was an improvement against the original estimate of 35 schemes. The budget spend was 103.8% of the original budget of £3.998m.
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 was approved in February. Procurement of the main contractor has commenced, and the Council entered into a pre-contract services agreement in March 2023.
Freeports seed capital business cases will have been submitted and decisions expected to have been made	A/G	A full business case has been approved by Government subject to the custom zone being implemented. 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 is well underway for local training provider HETA to build a new facility and Heads of Terms have been agreed with a local company for Plots B & D. 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 is in development.
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 will be funded by the successful £18.4 million Cleethorpes Levelling Up Fund award.
A proposal for a Destination Management Organisation will be advanced	A	The Council continues to engage with Lincolnshire colleagues regarding the opportunities in relation to a Local Visitor Economy Partnership.



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.

Safer and Partnerships

Youth incidents as a % of
total ASB Jan-Mar 2023

42.20%

Number of domestic abuse
incidents during Q3
2022/23

998

Cases in the Operation
Vulnerability/Multi Agency
Child Exploitation cohort

54



Children's Social Care & Early Help

Number of CIN (all open cases) as at
31/03/2023

1834

Number of CP as at 31/03/2023

280

Number of CLA as at 31/03/2023

576

% of Audits rated as Good
or Outstanding for March
2023

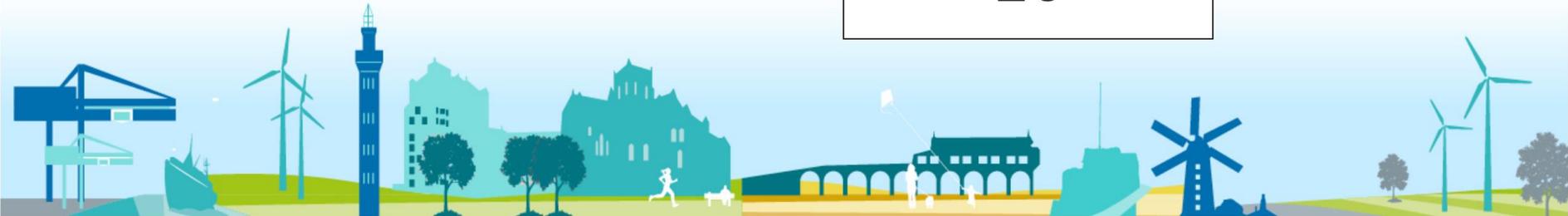
43%

Mainstream foster carers
recorded for 2022

105

Average caseload for
qualified SWs as at March
2023

20



Education

% Not in Education,
Employment or Training as
at March 2023

6.9%

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 March 2023

1507



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

45.90%

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

59.00%

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

67.00%

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

95.00%



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

The number of incidents of domestic abuse in North East Lincolnshire reported to Police in Q3 22/23 decreased compared with the same period in 21/22, from 1246 to 998. It has however increased when compared with the data for Q2 22/23 which was 736. Data for Q4 2022/23 is still awaited from Humberside Police and is therefore not currently available.

Caution is advised in the interpretation of the year-on-year comparisons as following on from the implementation of the new NICHE reporting system the figures which were relatively stable, dropped substantially and have been volatile across the quarters since extraction from the new system commenced and explanation for this is still awaited.

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 56.5% (-48) in Q4 22/23 compared to the previous quarter (down from 85 to 37), and by 83 (-181) 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.

Currently due to issues with the NICHE reporting system Humberside Police are unable to extract Operation Encompass data.

There were 225 children identified as in households where there is a Multi-Agency Risk Assessment Conference (MARAC) victim in Q4 22/23 which is a 35.5% (59) increase compared to 166 reported the previous quarter and a 1.8% (4) increase compared to 221 in the same quarter the previous year.

Children continued be discussed via the local authority exploitation pathway. There is a clear triage system in place which seeks to ensure that children are discussed in the right forum at the right time. A preventative response is key, and something which we strive to embed across the local authority. In Q4 217 incidences relating to missing/exploitation were discussed in vulnerability screening. Of these 36 new children progressed for discussion at OVM. Success has been evident within Q4 with 40 children having evidently managed/ reduced risk and not requiring further discussion. Adults and contexts of concern continue to be identified, with positive action taken, often requiring a multi-agency response. Forward thinking planning is in place on how we can continue to enhance our offer to exploitation and contextual safeguarding, with a key focus during 23/24 being that of transitional support to our most vulnerable young adults.

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

The number of children open to statutory social care services has continued to decrease with a further reduction of 122 cases (6%) since the Q3 outturn (1956 to 1834). Our rate of children open to CSC at Q4 is 555 per 10,000. Although reduced, this rate per 10,000 still places us as 2nd highest in region after Hull. Overall NEL have seen a 23% reduction in the number of open cases during 2022-23. This is due to changes at the Integrated Front Door which have resulted in less referrals to children's social care and 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 decreased over Q4 from 331 at Q3 to 280 as at March 31st 2023. This is a 15% decrease from Q3.

Numbers of CLA have also significantly decreased over Q4 with 576 children looked after (CLA) at end of Q4 compared with 620 at Q3. This is a 7% 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 to 6.9% meaning that there are slightly less children now accessing work, training or education. We have a higher % of NEET children than comparators, however this is due to the fact that we know the status of almost all children.

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

Key stage 2 and key stage indicators are held at national level. Performance of North East Lincolnshire schools can be found here. [Search for schools, colleges and multi-academy trusts - Find school and college performance data in England - GOV.UK \(find-school-performance-data.service.gov.uk\)](https://www.gov.uk/government/collections/search-for-schools-colleges-and-multi-academy-trusts-find-school-and-college-performance-data-in-england)

Children & Families: Delivery of our priorities (1)

Priority	Overall Status (RAG)	Progress Update
<p>We will have a fully embedded partnership model which includes all our stakeholders in providing good quality education to children and young people</p>	<p>A</p>	<p>We have a newly established Education Performance Board comprising officers from within the LA who are linked to those educational settings who are either Ofsted 'Requires Improvement' or give us cause for concern. This will include regular monitoring visits in order to provide us with the necessary reassurance regarding the quality of education. Termly meetings with all Headteachers are established. The Together for All Board has representation from across Early Years, Primary, Secondary and Further Education. This is a sub group of the wider Place Board for NEL and feeds into the broader outcomes framework for the area.</p>
<p>Through the Education & Inclusion strategy we will ensure that our plans for employability and skills, inclusion and attainment deliver positive outcomes for all our children</p>	<p>A</p>	<p>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. Future planning is underway in relation to a Greater Lincolnshire devolution deal for skills. In line with DfE guidance for exclusions, schools will manage their own offsite-direction, and the LA will retain oversight of alternative provision placements. Schools will remain supported by the LA for advice and guidance around exclusions and signposting for support, 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.</p>
<p>We will work to improve our statutory social care services to ensure that we are providing a good standard of provision for children and young people</p>	<p>A/R</p>	<p>A programme of improvement is underway, overseen by our DfE appointed commissioner and supported by our SLIP partners Lincolnshire. The work we have been completing is focussed on quality assurance and improving consistency in the delivery and implementation of good social work practice this is reflecting on the voice of the child and taking from the lived experience of care experienced young people. Implementation of shared standards and practice across system is supporting consistency of delivery. Developing shared thresholds and joint planning on service and delivery improvement and holding providers to account for the delivery of services. Understanding of what good look like and working to deliver this within a framework of an improvement plan which is reviewed and monitored within the corporate governance structure</p>

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 Hubs 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 Early Help Steering Group has continued to meet and work on the Team around the Family Strategy for North East Lincolnshire. The new Early Help Strategy is nearly completed and is due to be considered at the early help steering group on the 14th June prior to sign off SCP. The recently formed Team around the Family (TAF) programme has been created to enhance early conversations, encouraging external partner agencies to undertake Early Help Assessments and planning meetings prior to any LA involvement. 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. The Early Help Team now works across TAF/CIN/CP to enable a more dedicated, fluid and responsive support to children and families. In the weeks since the commencement of the project 96 'TAF's' are now being led by schools, supported by the TAF team. Headteacher briefings have taken place and all schools in NEL have been allocated a 'link worker' with resounding positive feedback from schools on this approach. This has meant for children and families they are supported by the right person, at the earliest opportunity which will hopefully prevent worries escalating and therefore needing to be referred to Children Services.</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>A review of children care plan and accommodation needs is underway. We have identified the need to increase the local internal and external placement sufficiency and ensure we have a strategic, corporate and service response to developing an action plan for change. An accommodation strategy is in development and has been completed in partnership with health, education, housing and social care. Within the strategy it recognises the mixed delivery of provision required to meet demand in the system and understand the quality and standards needed to deliver quality care to children young people and their families. Homes will need to be established and investment in to the service to increase the local offer and provision for all children young people and care leavers. An appraisal paper is being produced to go before scrutiny</p>
<p>Building sufficiency in to the market to support wider delivery to services for children with additional need.</p>	<p>A</p>	<p>There is currently an need to develop appropriate local arrangement to support the development of services for short break respite. There is currently a need to ensure we appropriately develop system and process to services to children with additional needs we are currently looking at the interface with adult services, health and education to plan transition in to adulthood we are also looking at how we support the ongoing demand in short break provision and continuous care packages to children and families in need specialist provision needs to be created in the area to meet demand and support the delivery of services within the appropriate regulated settings</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 being October 2023 at which point the service offer to support victims of Domestic Abuse will be substantially enhanced. In addition, SafeLives (a national domestic abuse charity) have commenced an independent review of MARAC and the wider system around domestic abuse to better inform strategic partners what is working well and areas for improvement which will be completed by October 2023.</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>	<p>G</p>	<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'. An educational settings conference is being planned for September-23 to provide educational settings with updates and attend training sessions on topics relating to children's mental health and emotional wellbeing.</p>
<p>Our work with Barnardo's will ensure that this year we are trained and supported across all services to understand the impact of trauma and can work with our children to manage their adverse early life experiences</p>	<p>G</p>	<p>WRAP trauma training continues to be rolled out across key professionals. Contract due to end in July 2023 due to the funding not being available from the ICB. An exit plan is being worked on and a 3 month extension has been agreed to ensure that children and young people in service finish their therapy sessions safely.</p>
<p>We will continue to work to ensure we are the employer of choice for a range of skilled and professional staff. We will continually seek to meet the needs of our children and families and support retention through career progression pathways, good management support and manageable caseloads</p>	<p>A</p>	<p>We have successfully recruited 33 social workers from overseas who started in September and November 2022. The workers have had a full induction into the Council and Children's services along with support to settle into the community. The social workers are all now settled into their teams and to date the first co-hort of 13 social workers have had their 6 month induction review, a further 20 are due to have their reviews in June. The workers are now embedded in their teams and have been gradually increasing the number and complexity of the cases allocated to them. We continue to recruit new qualified social workers who are supported by our social work academy we are also recruit to a number social work apprentice roles along with on-going advertisement and via our partnership with community care.</p>



Adult Services

Vision

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

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

66.6%

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

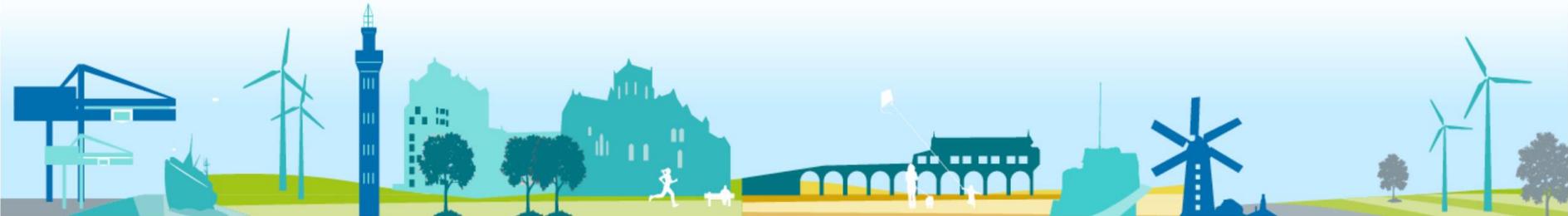
57.7%

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

33.4%

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

44.4%



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). 66.6% of people are receiving information and advice only through the SPA (against an indicative target of 75%) and therefore 33.4% (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. We have also introduced a co-designed practice framework that should further support the embedding of strengths based practice to enable people to achieve more independent outcomes.

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 57.7%, 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. This should improve further with the embedding of the new social work practice framework.

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>	A	<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. There has been a delay in the transformation programme starting due to lack of capacity to support in partner organisations</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>	A/G	<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. Tool is working well and has started to deliver savings</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>	A	<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>	A	<p>A new social work specification for focus CIC is in development; 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 co designed a practice framework across the HCP. The development of a new S75 agreement for NEL is underway.</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

406.20

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

6.00

Rate per 1,000 live births

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

8.60

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

388

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

684

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.

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. Smoking in pregnancy rates have reduced slightly over time, but the inequality gap compared with England has increased. This is adversely impacting on infant and perinatal mortality rates. Although we had seen a reduction in Infant Mortality, a key measure of population health inequalities, in 2018-20, this trend has not been sustained. Premature births are the leading cause of infant mortality and NEL prematurity rates are the highest in the country.

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 and those with special education needs and disabilities. Development in the communication development goal in particular is not optimal. Data for 2022/23 child development checks at 2-2.5 years delivered by our Health Visiting Service, as part of the mandated Healthy Child Programme, also shows that expected levels in the communication development goal is least optimal, with 84% meeting this goal, a reduction of 1.5% from the previous year.

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>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 also continue to work closely with the Integrated Care Board who have committed to new investments into the agenda, especially within hospital settings. We are working closely with the lead smoking cessation midwife on a smoking in pregnancy incentive scheme. 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. The Wellbeing Service outreach provision will extend this offer even further to more hard-to-reach communities.</p> <p>We have joint funded CO2 monitors for health visitors to promote smoke free homes with families. The "Intent" smoking preventative programme has now signed been signed up to by 13 academies. 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 now progressing with the implementor site now in place. The "Smoke free side lines" project is now at the information and planning stage. A project on the risks associated with vaping has begun which includes posters/leaflets/videos for young people and parents. These will be provided for all year 6 pupils and all secondary schools/colleges with guidance for teachers.</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. We have also been 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. This has now commenced in key areas in NEL – the first site being in Immingham. Tobacco Control advisors will be placed with the lung health teams in the near future.</p>

Public Health Delivery of our priorities (Reducing Health Inequalities 2)

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 project has been extended and will now continue throughout 2023/24 The GPiP contract reached its expiration date at the end of the financial year. The process for transferring those GPiP patients who wish to receive support from We are With You continues.</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>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 and the Combatting Drugs Partnership coordinator is now in post. Discussions continue on the way forward for joint working on a Northern Lincolnshire footprint - this will include how we will continue to collaborate with Lincolnshire County Council where appropriate.</p>

Public Health Delivery of our priorities (Reducing Health Inequalities 3)

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 joint working arrangements with neighbouring authorities, in particular North Lincolnshire.</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. 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. The Butterfly Mums (Community Mums) pilot came to a natural end on 28 Feb 2023. We are now progressing into the evaluation phase which had been previously drafted and agreed with the provider. We are continuing to strengthen 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 continues to pick up momentum again following the pandemic with more GP practices engaging and promoting the offer to their patients. However, more work needs to be done to further engage the GPs to promote the check with their patients. The Wellbeing Service is supporting Friendship at Home with this. 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. They are however planning more promotion events out in the community for the check. Since January there have been a further 52 referrals into Friendship at Home for a wellbeing check. The most common concerns raised at the checks are feeling safe at home, connecting with friends & family, coping with change, managing debt and reducing falls. 100% of those who were interviewed at the end of their intervention said they would recommend an over 75's wellbeing check and that they were better informed because of it. 89% said their situation has improved as a result of the wellbeing check.</p>

Public Health Delivery of our priorities (Improving Health 2)

Priority	Overall Status (RAG)	Comments
<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 being implemented and all four tiers of the weight management pathway are now in place. We are now part of the Greater Lincolnshire Sustainable Food Partnership. We have obtained the bronze level of attainment and are now working towards the silver level. We have made links with the ICB funded tier 3 weight management service to ensure that mental health support is promoted to clients accessing the service. We have also secured funding from the ICS to develop a holistic maternal obesity pilot project, working with the NLAG midwifery service across Northern Lincolnshire. New posts for the pilot will be incorporated into the wellbeing service. We are also identifying opportunities for potential support for primary schools for those children who have been identified as overweight or obese through the national school measurement programme. We have developed links with the NELC physical activity strategy and various active travel opportunities to ensure coordination of workstreams. All wellbeing workers have now been trained in the delivery of the tier 2 weight management training. A plan is currently being devised to increase awareness and engagement in the Tier 2 weight management programme.</p>

Public Health Delivery of our priorities (Improving Health 3)

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 our own online place-based workforce development initiative, called the Wellbeing Academy, which aligns to Making Every Contact Count (MECC) as part of the certification programme. 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 and develop the wider public health workforce. 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. The certification programme will be called the 'Creating Connected Communities Award' COVID has had a significant impact on the population's wellbeing causing challenges for many people in relation to both physical and mental health. The new platform that hosts the Wellbeing Academy will be open to a wide range of organisations to access all levels of training. The Wellbeing Academy has entered the pilot phase of its launch with 60 participants from across various different sectors. The aim is to go live with the Wellbeing Academy by quarter 2 of the new financial year and Launch the 'Creating Connected Communities Award'.</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>	G	<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. We continue to meet on a fortnightly basis with the integrated healthcare partnership to shape strategic priorities for North East Lincolnshire. Five bids have been made to the ICB to support health inequalities related projects in North East Lincolnshire. Funding has been secured from the Integrated Care Board to deliver these projects during 2023/24. A paper on population health management with a health inequalities focus has been submitted to the Joint Committee.</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>	G	<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. A new co-ordinator/navigator role has been created that will be undertaken by mental health nurses located in GPs. Their role will involve helping those presenting with mental health issues with navigating towards the right mental health support and linking them in with relevant VCSE groups that will help support their wellbeing. A NEL Mens Health Forum has been established to support the health and wellbeing of men in NEL. Meetings are bi-monthly. We are currently working on planning a walking event to mark the start of men's health week and raise awareness of the services available to men in NEL.</p>

Public Health Delivery of our priorities (COVID-19 and Health Protection 2)

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>	<p>G</p>	<p>As part of Greater Lincolnshire Public Health arrangements, we have integrated to form a Greater Lincs Covid senior leadership team with a dedicated Health Protection Nurse supporting outbreak management in NEL. Infection Management meetings continue to meet as required within the place.</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>	<p>G</p>	<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.</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

107.35%

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

92.18%

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

95.18%

Number of Live
Community Asset
Transfers

13

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

4

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

1

The average
attendance per full
time employee (FTE)

96.30%

Total RIDDOR Incident
Rate (YTD)

0.21

Percentage of capital
programmes delivered
(against revised budget)

85.71%

Current number of
Graduates or
Apprentices employed

140

M365 Project - Percentage
of total number of Tasks
Completed

54.41%



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

People

Our employment of apprentices and graduates is 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. Intern and undergraduate summer placements have been agreed for 23/24 as part of the budget planning process, these are in addition to continuing our graduate scheme and offering new apprenticeship positions.

Our finalised RIDDOR (Reporting of Injuries, Diseases and Dangerous Occurrence Regulations) frequency rate for the financial year 22/23 is **0.21** which is a significant reduction on the end of year figure for 21/22 of 0.99. This reduction can largely be attributed to the reduction in COVID reports as well as the numerous improvements in support, tools, training and guidance that you have all been exposed to over the past year (with plenty more to come). However, we must not become complacent as we have experienced a number of near misses that had the potential to become RIDDOR reportable. In reality our RIDDOR rate meant that six people endured a workplace injury or condition that needed to be reported to our regulator (the Health and Safety Executive). This is an important point that must not be forgot when looking at these statistics. Five of these instances were due injuries that resulted in absences that extended beyond a seven-day period. The other incident was due to and injury that resulted in an individual that attended hospital and received treatment following injury to a limb. Our Quarter 4 RIDDOR rate was 0.13, again an improvement on the Quarter 3 rate of 0.27.

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. There will be further work and focus to hopefully continue with this downward trend. 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. Please reach out to the services if you are looking for further support or guidance to help NELC continue to drive all of these key focus areas in the right direction.

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

Council Tax – Whilst collection has slipped slightly in comparison to 2021/22, given the impact of increased cost of living this is not a sizable dip. The amount due for collection continues to increase. Work continues with support organisations to ensure that Council Tax is seen as a priority debt. The level of work outstanding within the team has continued to improve as a result of additional staff resources within the team.

NNDR – End of year collection is slightly less than in 2021/22 (0.61%) in percentage terms, however the amount collected has increased. The team have also processed payments amounting to £4.5m to 770 businesses through the Covid Additional Relief Fund

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.

There are currently 13 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 continues to have a focus. Our meeting room modernisation programme has now completed Phase 3 and is in the New Oxford House Campus. This enables improved hybrid working and aligns to a standardised approach to our meeting room experience. We are now commencing work on a project using the SharePoint technology within the Microsoft product.

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 have implemented our new Insights model.
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. The strategy is now being delivered.
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 and Commercial Strategy are both in draft form. We had planned to take them separately to Cabinet in Spring 2023, this has now been postponed to the autumn and they will be considered together.

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