

Annual Review of Council Plan and Year End Performance 2022-23 APPENDICES

Appendix One – Review of Council Plan



Council Plan 2022-25

The Council Plan provides a strong framework that guides activity across the Council.

Our priorities are...

- ▼ **Keeping people safe and well –**
to achieve a longer and better quality of life for our residents.
- ▼ **Enabling resilient and flourishing communities –**
to develop greater resilience and community spirit and enable people to identify and meet their ambitions.
- ▼ **Enabling economic growth and renewal –**
to ensure there are highly skilled jobs and opportunities for a highly skilled workforce and the local economy supports efforts to reduce carbon emissions.
- ▼ **Providing value for money for local taxpayers –**
to ensure high quality services are provided for residents and the Council is well-led.

Working with our partners, we aim to maximise our impact by enabling and encouraging our residents, communities and businesses to achieve their full potential.

We do this by staying true to our values...

- ▼ **Equality of opportunity** so everyone can have a good quality of life
- ▼ Striving for **excellence** and high standards
- ▼ Using our resources wisely and with **integrity**
- ▼ Promoting **self-responsibility** and people having choice and control over their own lives

Our organisational goals are to be...

- ▼ **Progressive** and **enabling** in our approach
- ▼ Financially and environmentally **sustainable**

Our priorities will enable the Council and our partners to achieve these **outcomes** for North Lincolnshire...

▼ **SAFE** ▼ **WELL** ▼ **PROSPEROUS** ▼ **CONNECTED**

Keeping People Safe and Well:

1. Safeguard and support everyone to live safely and independently within their families and communities
2. Ensure the care sector is of high quality and care leavers receive the ongoing support they need
3. Reduce health inequalities and promote wellbeing.

Partnerships include:

- Safeguarding Adults Board
- Children's MARS Board
- Experts Together Partnership
- Corporate Parenting Board
- Health & Wellbeing Board
- Place Partnership
- Integrated Adults Partnership
- ICS driven partnerships

Impact:

- The children in care population is at its lowest level since before the end of 2015/16, which reinforces our ambition for children to be in their families, in their school and in their communities.
- We have further reduced the number of children in external foster care and residential provision, enabling them to remain connected to their local support networks and community.
- North Lincolnshire performed in the top five of Local Authorities in the country for the number of adult social care indicators in the top quartile (performing well). 24 of 26 indicators above the England average compared to 22 in 2020/21, evidencing continuous improvement in our performance.
- 100% of people provided with self-directed support and over 42% chose to manage their care and support needs with a direct payment.

Enabling Resilient and Flourishing Communities:

4. Maintain a safe, clean and green local environment
5. Support our volunteers and create thriving communities with access to a range of leisure, culture and other facilities
6. Make it easier and safer to travel sustainably

Partnerships include:

- Voluntary, Community & Social Enterprise Partnership
- Community Safety Partnership
- Arts Council England
- Strategic Flood Risk Management Board
- Safer Roads Humber Partnership
- Enhanced Partnership (Public Transport)

Impact:

- Most of our household waste gets reused, recycled or composted, and less than 1% goes to landfill. This puts us in the top quarter of local authorities nationally and helping to maintain a clean and green environment.
- To keep communities safe, we worked with Humberside Police, the probation service and other partners to produce a new Crime and Disorder Strategy.
- We secured further Arts Council funding so we can continue to bring blockbuster exhibitions to the area for the whole family, take culture into communities and inspire more people to get involved with the arts.
- Passengers have rated North Lincolnshire in the top quarter of local authorities nationally in satisfaction with transport access.
- Council invest in a Community Grant pot to support community investment.
- Tradewatch and Fraudwatch initiatives in place.
- Tree planting – 100,000 achieved, 250,000 new target.

Enabling Economic Growth & Renewal

7. Encourage personal ambition through access to lifelong, high-quality education, guidance and training.
8. Working with communities to create opportunities to upskill and gain experience through volunteering.
9. Regenerate town centres and expand the local economy to secure more highly skilled jobs and encourage the business sector to transition to a net-zero carbon position
10. Work with home builders to develop high quality and environmentally sustainable homes

Partnerships include:

- Education Standards Board / SEND Standards Board
- Skills Transformation Board
- Scunthorpe Towns Fund Board
- Greater Lincolnshire Local Enterprise Partnership
- Humber Leadership Board

Impact:

- Approved 87% of domestic planning applications within eight weeks to support development across North Lincolnshire. This is significantly above the national target of 70% and represents continuing improvement.
- 100% of Local Land Charges were completed within statutory timescales of ten days, providing support for the local housing market.
- Oversaw a reduction in local unemployment, with figures now below both the regional and national averages.
- A rise in the number of jobs in North Lincolnshire which are classed as highly skilled. This continues the improvement from 49.1% in Sept '21 to the latest reported figure of 54.4%.
- Jobs and careers fairs.
- Town Deal and Future High Streets funding.
- Freeports.
- Exceeded our 396 house build target and surpassed our square foot of industrial land delivered target.

Providing Value for Money for Local Taxpayers

11. Get it right for our customers, first time
12. Meet our environmental responsibilities
13. Maintain our position as a well-managed and well-governed council and remain financially sustainable.

Key Partnerships:

- Greater Lincolnshire Joint Strategic Oversight Committee
- NL Engagement Partnership
- Humber Emergency Planning & Local Resilience Forum

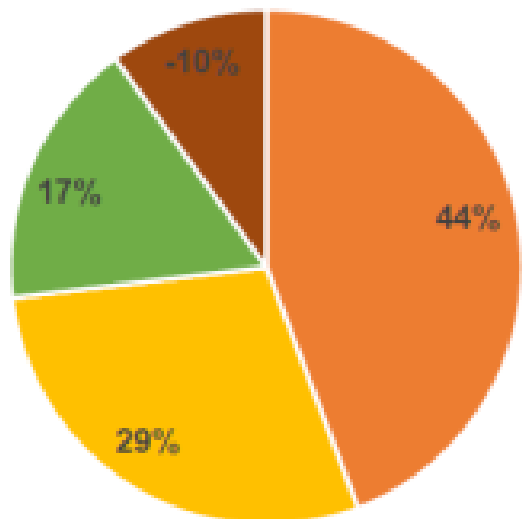
Impact:

- Maximised the funds available to the Council to invest in communities and support priorities. All of our externally regulated services have received a rating of good or better.
- When surveyed, 90% of customers who contacted the contact centre thought the information provided by the advisor was clear and easy to understand.
- Our finances were given a clean bill of health by our external auditors, and they were also satisfied with our arrangements to secure value for money.
- We are continuing to develop a digital transformation plan that enhances our customer journey whilst also recognising that digital doesn't work for everyone.

Appendix Two – Financial Position 2022-23

Council Priority	Revenue Investment	Budget	Variance
	£m	£m	£m
Keeping People Safe and Well	96.9	96.6	0.3
Enabling Resilient and Flourishing Communities	63.4	62.3	1.1
Enabling Economic Growth and Renewal	37.0	33.9	3.1
Providing Value for Money for Local Taxpayers	(22.0)	(18.0)	(4.0)
Totals	175.3	174.8	0.5

Providing Value for Money for Local Taxpayers	Outturn	Full Year Budget	Variance
	£m	£m	£m
Corporate Services	15.8	18.3	(2.5)
"Council mortgage" - (capital financing)	10.7	12.2	(1.5)
Accounting Adjustments	(48.5)	(48.5)	0.0
Totals	(22.0)	(18.0)	(4.0)

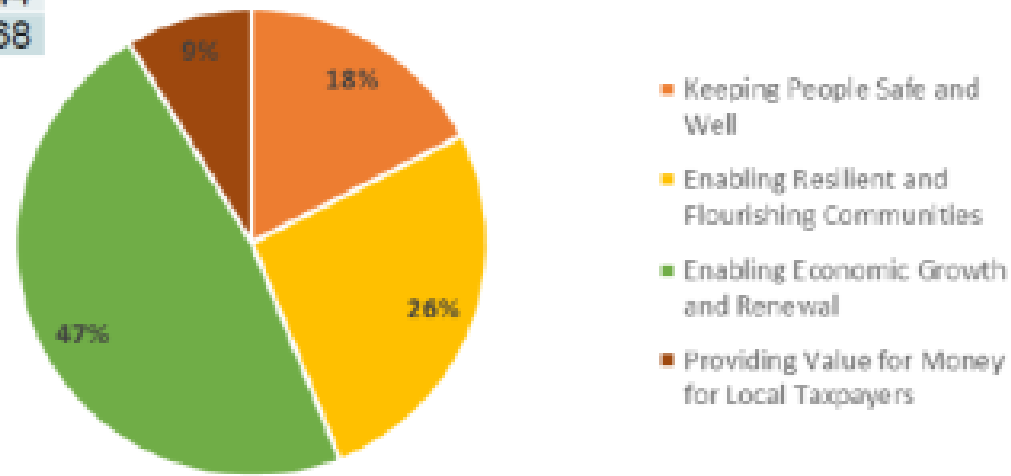


- Keeping People Safe and Well
- Enabling Resilient and Flourishing Communities
- Enabling Economic Growth and Renewal
- Providing Value for Money for Local Taxpayers

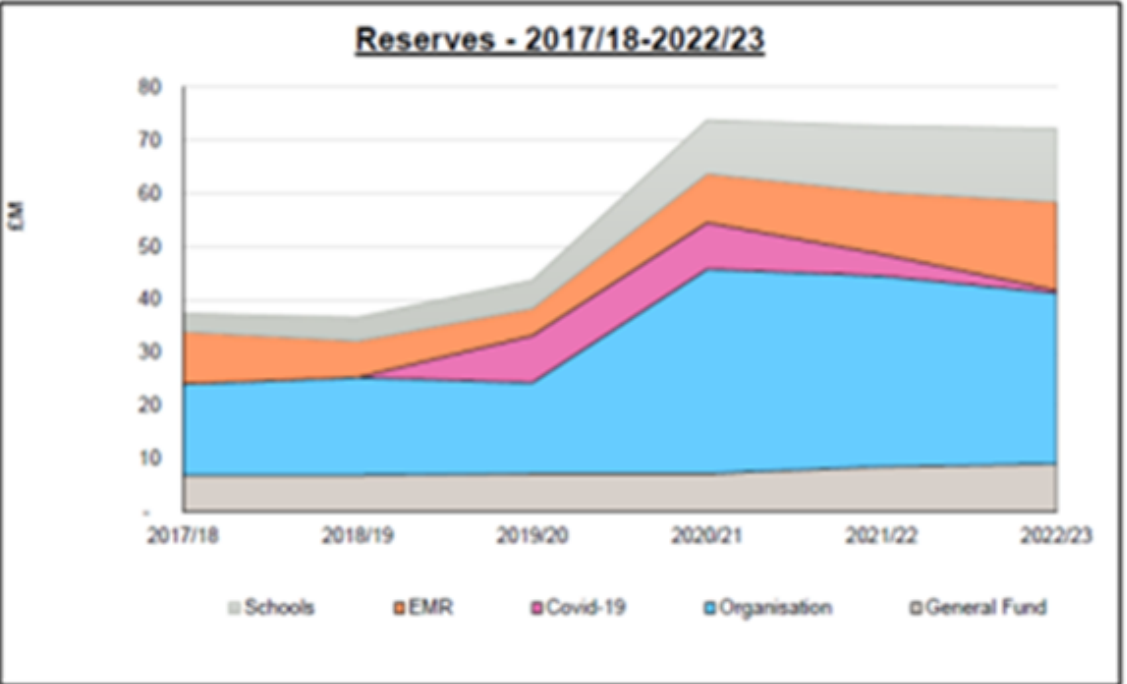
Service Area	Approved Budget	Outturn	Variance
	£'000	£'000	£'000
Adult Social Services	23,003	24,180	1,177
Integrated Health & Care	4,654	5,100	446
Adults Early Help & Prevention	22,524	23,850	1,326
Adults & Health	50,181	53,130	2,949
Education	4,710	4,886	176
Children's Help & Protection	10,296	9,486	(810)
Children's Standards & Regulation	10,891	8,693	(2,198)
Children & Families	25,897	23,065	(2,832)
Place	30,323	32,950	2,627
Public Protection	1,711	2,297	586
Organisational Development	16,925	16,841	(84)
Economy & Environment	48,959	52,088	3,129
Governance & Partnerships	5,109	5,197	88
Resources & Performance	8,512	7,831	(681)
Community Enablement	8,286	8,628	342
Governance & Communities	21,907	21,656	(251)
Public Health	7,281	7,206	(75)
Central & Technical	20,626	18,210	(2,416)
SERVICE TOTAL	174,851	175,355	504
Funding	(174,851)	(175,355)	(504)
COUNCIL TOTAL	0	0	0

Capital Programme	2022/23 £000's	2023/24 £000's	2024/25 £000's	2025/26 £000's	Total £000's
Investment in Priority					
Keeping People Safe and Well	6,933	5,801	665	130	13,528
Enabling Resilient and Flourishing Communities	10,501	10,524	8,487	4,819	34,332
Enabling Economic Growth and Renewal	18,827	23,715	23,107	18,935	84,584
Providing Value for Money for Local Taxpayers	3,462	7,169	9,072	5,244	24,947
Total Investment	39,724	47,209	41,331	29,128	117,668
Capital Investment Allocation	0	1,820	5,200	3,500	10,520
Capital Investment Limit	39,724	49,029	46,531	32,628	167,912
Funding Analysis					
External & Grant Funding	28,355	28,542	28,991	21,356	107,244
Council Resources	11,369	20,487	17,540	11,272	60,668

Capital Outturn 2022/23 - Council Priority



2021/22 €000's Actual	REVENUE RESERVES	2022/23 €000's Outturn
	Organisational Reserves	
8,493	General Fund	8,993
31,081	Risk and Transformation	26,922
2,563	NNDR Returned Levy	2,563
2,337	Public Health	2,716
44,474	Total Organisational Reserves	41,195
	Earmarked Reserves	
212	Adult Social Care	183
450	DSG - Delegated Items	470
289	Taxi Licensing	353
-	Devolution	200
1,183	Other Earmarked Reserves	1,099
2,134	Total Earmarked Reserves	2,305
	Grant Reserves	
917	Rural Mobility Grant	917
446	Syrian Resettlement Grant	264
748	Troubled Families Grant	819
3,864	Covid-19 LA Support	571
-	Ukrainian Refugee Programme	1,407
-	Better Care Fund	1,397
7,698	Other Grant Reserves	9,582
13,673	Total Grant Reserves	14,957
60,281	TOTAL COUNCIL RESERVES	58,456
	School Reserves	
6,856	Schools Balances	7,170
5,565	Dedicated Schools Grant	6,639
12,421	Total School Reserves	13,808
72,702	TOTAL RESERVES	72,265



Re-cap of 2021/22 Accounts

- Unaudited Accounts published 28 July 2022 (Deadline was 31 July 2022)
- External audit opinion delayed (deadline was 30 November 2022) due to a national technical issue relating to Infrastructure Assets, resolved by legislation changes that came into force 25 December 2022
- Technical notes updated as required (relates to the valuation of infrastructure assets)
- It is anticipated that an 'unqualified opinion' will be issued in late September/early October 2023 after the audit work is completed on the Pension Fund.

2022/23 Accounts

- Unaudited Accounts were published by 30 May 2023 – only around 30% of councils have met the statutory deadline
- Public notice issued, making available accounts for public scrutiny for 4 weeks during June 2023
- External audit opinion on the 2022/23 accounts should be published by 30 September 2023. It is unlikely that this deadline will be met due to the above. This will require the council to publish a notice of delay
- Nationally there is a focus on resolving the issues relating to the Audit of Local Government Accounts. A series of backstop dates have been set to ensure the backlog is resolved.