

EXECUTIVE

Monday, 20 March 2023

6.00 pm

**Committee Rooms 1 and 2,
City Hall, Beaumont Fee,
Lincoln, LN1 1DD**

Membership: Councillors Ric Metcalfe (Chair), Donald Nannestad (Vice-Chair),
Chris Burke, Sue Burke, Bob Bushell and Neil Murray

Officers attending: Angela Andrews, Democratic Services, Kate Ellis, Jaclyn Gibson,
Daren Turner, Simon Walters and Carolyn Wheeler

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2. Declarations of Interest

Please note that, in accordance with the Members' Code of Conduct, when declaring interests members must disclose the existence and nature of the interest, and whether it is a disclosable pecuniary interest (DPI) or personal and/or pecuniary.

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You are asked to resolve that the press and public be excluded from the meeting during the consideration of the following items because it is likely that if members of the press or public were present, there would be disclosure to them of 'exempt information'.

In accordance with the Local Authorities (Executive Arrangements) (Meetings and Access to Information) (England) Regulations 2012, notice is hereby given of items which will be considered in private, for

which either 28 days' notice has been given or approval has been granted by the appropriate person specified in the Regulations. For further details please visit our website at <http://www.lincoln.gov.uk> or contact Democratic Services at City Hall, Beaumont Fee, Lincoln.

These items are being considered in private as they are likely to disclose exempt information, as defined in Schedule 12A of the Local Government Act 1972. No representations have been received in relation to the proposal to consider these items in private.

SECTION B

ECONOMIC GROWTH

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Present: Councillor Ric Metcalfe (*in the Chair*),
Councillor Donald Nannestad, Councillor Chris Burke,
Councillor Sue Burke, Councillor Bob Bushell and
Councillor Neil Murray

Apologies for Absence: None.

78. Confirmation of Minutes - 16 January 2023

RESOLVED that the minutes of the meeting held on 16 January 2023 be confirmed and signed by the Leader as a correct record.

79. Declarations of Interest

No declarations of interest were received.

80. Change to Order of Business

RESOLVED that the order of business be amended to allow the agenda item entitled 'Events and Culture in the City – Christmas 2023 and Beyond' to be considered as the next agenda item.

81. Events and Culture in the City - Christmas 2023 and Beyond

Purpose of Report

To provide members with a review of the Christmas Market in 2022, reflecting on:

- The visitor experience,
- The financial cost,
- Predictions over increasing attendance numbers and the consequential health and safety concerns.

The Chair expressed thanks to Officers and emphasised that proposals had not been taken impulsively or without extensive consideration. Recognition was given to the affection that was held for the market as a much loved institution, however public safety was the most important consideration moving forward.

The Chair confirmed that detailed and extensive discussions had taken place with the multi-agency Safety Advisory Group and the advice received was that no revisions to the market event plan would safely deal with any increase in visitor numbers beyond those experienced in 2022. It was noted that if the market continued to grow at the current rate, the event would become unsafe. In addition, the visitor experience would be adversely affected and as such, there was a compelling case for changes to be made moving forward. Consideration was given to the wider context, it was agreed that Lincoln was a highly successful visitor and tourist attraction which provided a great base from which to consider a new "Christmas in Lincoln" offer and wider events programme.

Further to discussions between Executive members and Officers, the following points were noted:

- Public safety was the principal consideration moving forward. The market had won awards for safety, but the event would become unsafe in 2023.
- When considering the financial implications, contracts for services had break clauses built in and as such, contractors could claim only for costs incurred at the point of cancellation. There was a compelling case for cancelling early to prevent contractors incurring large costs for the 2023 market.
- Contracts awarded for providing services across all events would mean that many contractors would be retained for other events and in turn, costs would be mitigated.
- The cost of cancellation was anticipated to be significantly less than the £260K net cost of operating the market.
- Although the market generated £13m, only £2m stayed within the local economy.
- Proposals included the use of the full budget allocation of £260K per annum into a new events programme – the largest investment in cultural activity in the Council's recent history.
- Consideration of a new events programme for the future would include work with local businesses from all sectors to ensure it had the desired impact and covered a range of events for both local residents and visitors from further afield.
- It was anticipated that other partners would step into this space and therefore increase and enhance provision which would create a much bigger 'critical mass' of activity – especially around the Christmas period.
- The economic benefit from 320,000 visitors could be distributed over a range of events across the full year and therefore, visitors may spend more if they had time to dwell and meander around the City centre and uphill areas to absorb the atmosphere which the history and heritage of the City offered e.g. the iconic Cathedral and Norman Castle which had both seen extensive investment in recent years.
- The replacement events programme would build content that would be marketed across the region and hence maintain the profile. There would be less of a national/international profile, as that would take the Council back to the issues experienced with crowding at the Christmas market. Lincoln did not have a large capacity events space.
- The Council did not market the Christmas market, and had not done so for many years, as its profile on social media had been sufficient. Therefore, the Council did not have a marketing budget and could not place a value on the equivalent exposure created from the market's profile.
- Extensive yearlong discussions with the Safety Advisory Group every year always resulted in recommendations for a range of infrastructure to maintain visitor safety, the cost of which was £750K in 2022 for the Christmas market. If the event were to be spread over a range of venues across the city, there would be a requirement to spread resources over a wider footprint or more likely, lead to a much higher infrastructure cost (e.g. CCTV, stewards, lighting, power, public address system, barriers, toilets etc) across a much wider area. The Council would need to make provision for 320,000 visitors with no effective way of managing how visitors moved between these areas. All areas would require safety plans to tackle excessive crowding.
- Stall holders enjoyed the Christmas market as it brought over 250,000 people into a concentrated area over 4 days enabling them to accrue

significant income. However, since Covid-19, the Council had struggled to attract the required level of stalls and was 50 stalls short in 2022. If the footprint were to be spread across the whole city centre and beyond, the attraction for those stall holders would reduce as the perception could be that a spread of visitor numbers resulted in less footfall.

- There would be a requirement to reduce stall fees to sell the space and therefore, the cost of the market would increase further resulting in a double impact of less income and higher costs.

Discussion concluded that a new vision for the future delivery of an events and culture programme in the city, which incorporated 'Christmas in Lincoln,' was now necessary.

Councillor Neil Murray motioned an additional recommendation for the creation of a mechanism to enable meaningful consultation with Lincoln residents, businesses and key stakeholders for both the creation of a new "Christmas in Lincoln" offer and the wider events programme. The motion was seconded by Councillor Sue Burke, voted upon and carried.

Decision

1. That the issues raised in this report be noted.
2. That the existing budget provision for the Christmas Market be reallocated to provide a wider events programme, working with partners, throughout the year, including a new "Christmas in Lincoln" offer.
3. That businesses, residents and key stakeholders would be consulted with widely to enable their views to be considered in the creation of a new "Christmas in Lincoln" offer and wider events programme proposal.
4. That Policy Scrutiny Committee be invited to review that new programme, once officers had further developed proposals.

Alternative Options Considered and Rejected

As detailed within the officer's report.

Reasons for the Decision

If the success of the Christmas Market were to be simply measured in terms of attendance figures, then the market was hugely successful. This was by far the busiest market in its 40-year history.

However, success was not just measured by visitor numbers as there were many factors at work to create a broader barometer of success including:

- Visitor/resident experience
- Commercial success of the market itself
- The safety of those attending – the most important factor here

Whilst noting the success of the market in terms of its attraction to visitors across the wider region and beyond, as organisers of the event, the City Council must be cognisant of the escalating cost of putting the four-day event on, the emergence of a negative visitor experience due to visitor numbers at various times, and the

predictions of increasing attendance volumes year on year in what was essentially a very constrained geographical footprint.

The officer's report considered these elements in detail and ultimately concluded that after 40 years of successful operation, it was time for the Christmas Market to 'bow out' to make way for a new offer over the entire Christmas period in Lincoln together with a wider programme of events throughout the rest of the year to attract a wide variety of visitors and hence placing a far less intensive demand on the City's infrastructure.

The 2022 Christmas market was exceptionally well planned and executed. The City Council deployed some of the most experienced staff/partners in the country to work on overseeing the market and the overall planning process was held up nationally as an example of best practice. Last year saw a significant uplift in visitor numbers from 2021 and whilst the plans for crowd control coped with this increase, they operated at near capacity. Visitors were not in danger, but the visitor experience suffered and hence the reputation of the market, as detailed within the report.

The graph in section 3.5 of the report confirmed that there was a general growth in numbers of people visiting the market year on year and as a result, the market had simply become so popular it has outgrown its current footprint and duration of event.

The City Council had sought the views of partners through the multi- agency Safety Advisory Group, who advised on the safe operation of events across the City. Their advice was that no revisions to the market event plan would safely deal with any increase in visitor numbers beyond those experienced in 2022. The only option was to:

- explore utilisation of a much wider area, and/or
- reduce the number of people attending (ticket event), and/or
- operate over a longer period (which included two Saturdays)

Officers had explored all these options, but none of them were viable in the current location. The event took place on open streets in commercial uphill Lincoln but was bounded by residential areas. The Council could not expand any further into these neighbouring streets without causing significant disruption and further complaints from residents. This resulted in the footprint remaining constrained.

In addition, roads had to be closed, causing disruption in the uphill area over the four days, preventing the City Council stretching the event over more days in the existing footprint. The cost of extending the infrastructure over two weekends (in an effort to spread visitor numbers over those two weekends) would be prohibitive.

The Council also had no control over how many people attended - this was a free to enter event and all were welcome. Ticketing the event in its entirety was impossible due to the many entry and exit points into the market footprint. Castle Square remained the hub of the market. Due to street design and hierarchy, many people either started their exploration of the market from here or arrived in this area quite quickly on their journey around the footprint. This was one of the main areas where crowds developed. By ticketing the Castle – it would limit numbers into the Castle and reduce volumes on the ramp at the exit – but it would

significantly impact on crowding elsewhere as visitors would 'back up' into Castle Square and beyond. It took time to check tickets/ take payments/ answer queries at the gates – this impeded flow and would cause safety concerns at busy times. This was also the case at The Lawn entrance - ticketing here would lead to queues backing up the Castle ramp into the Castle.

The budget position for the Christmas Market was also explored within the officer's report.

Officers' professional advice was that the market was not sustainable moving forward. The cost of operating the market had escalated to in excess of £250K per annum putting pressure on the Medium-Term Financial Strategy. None of the options for crowd control with higher visitor numbers were viable and the visitor experience would start to deteriorate. In addition, the City's reputation would suffer.

After 40 years the market's success had outgrown its footprint and had a business model that would not recover the infrastructure costs associated with hosting a regional/national event in a medieval setting, as magical as it was.

As indicated throughout the officer's report, the approach to 'Christmas in Lincoln' needed a rethink and this must take place with some urgency to enable the Council to extract itself from the market related contracts already in place and enable partners to step into the space to organise their own offers.

Officers were assessing Christmas in the City in a more holistic way to reflect the desires and ambitions expressed by many businesses and residents feeding back to the Council this year. Whilst further work was ongoing to develop a potential programme, the shape and structure would be moulded around a number of core aspects moving forward:

- Movement to a model of "Christmas in Lincoln"
- Utilisation of partners to also organise activity
- Investment in wider Christmas infrastructure
- Development and curation of a range of cultural events throughout the year
- To support a re-emergence of the Lincoln Cultural Arts Partnership (LCAP)

Note: Meeting adjourned at 19:10

82. Housing Revenue Account Business Plan 2023-2028

Note: Meeting resumed at 19:14

Purpose of Report

To present the Housing Revenue Account (HRA) Business Plan for 2023/28.

Proposals were also set out to undertake a thorough review of the HRA during the first half of 2023 with the goal of developing an exciting 30-year business plan setting out what we wanted to achieve over the next 30 years.

Executive was asked to approve the HRA Business Plan for 2023/24 and to support the development of an updated and wide-ranging 30-year business plan during 2023.

Decision

That the Housing Revenue Account Business Plan for 2023/24 be approved and the development of an updated 30-year business plan during 2023 be endorsed.

Alternative Options Considered and Rejected

None.

Reasons for the Decision

With 7,794 council properties, the Council was required to maintain a ring-fenced HRA, covering the income and expenditure relating to the Council's own housing stock. The Local Government and Housing Act 1989 specified the items that could be charged and credited to the HRA. Furthermore, the Council had a legal duty to ensure the HRA remained solvent.

The HRA Business Plan defined our income and expenditure plans for the delivery of council housing in Lincoln, The Plan and associated budgets were reviewed and monitored annually.

A one-year business plan was reviewed and approved in February 2022. In the normal course of events the 30-year plan would have been developed in 2023. However, this normal cycle had been disrupted by events beyond our control that would have significant effect on the viability of the business plan and its delivery in the short to medium term. For example, the war in Ukraine, the subsequent cost of living crisis and the uncertain political situation in the UK. The long-term plan needed to be fundamentally reviewed and updated.

Our goal was to refresh the business plan for the 2023/24 financial year and undertake a full strategic review during the first half of 2023, with the aim of having an updated HRA Business Plan that looked generationally at Lincoln's wider housing and community needs, developed and approved for the start of the 2024/25 financial year.

Over the next thirty years we planned to invest a total of £220million modernising and improving our homes.

Energy efficiency was a key issue for our tenants. We continued to improve the thermal performance of our homes and our properties currently had an average SAP (energy efficiency) rating of 70 which was higher than the national average of 67.

Our target was to acquire 400 additional properties between 2020 to 2025. To date we had acquired a total of 217 additional properties and expected to acquire a further 52 properties in 2022/23. We were confident that we would achieve our target by 2025 and were working to acquire an additional 149 properties, 61 of which would be owned by the council.

The HRA Business Plan included sections on the changing business environment; coherence with the golden thread performance framework; involvement of residents; service delivery; and financial planning.

Note: Jo Walker, Assistant Director of Growth joined proceedings at this stage.

83. Western Growth Corridor Scheme Delivery

Purpose of Report

To update Executive on progress towards achieving a start on site and the wider funding and delivery arrangements for the Western Growth Corridor (WGC) development, since the report of 17th October 2022 (*Western Growth Corridor – Next Steps*).

To seek authority to proceed with the next stages of delivery as follows:

- To approve the delivery arrangements for the Phase 1a infrastructure works, which were required to provide access to the development from Skellingthorpe Road.
- To approve the proposed delivery arrangements to progress the detailed design of the first 52 homes on land owned by the Council at the gateway to the development, off Skellingthorpe Road, to enable the submission of a Reserved Matters application during summer 2023.
- To approve in principle, the proposed delivery arrangements for the gateway housing, to allow for delivery once the initial infrastructure works had been completed and subject to planning consent. The final form of agreement shall be subject to a further Executive approval.
- To acknowledge the award of funding under the Levelling Up Fund Round 2 (LUF2), which would enable the accelerated delivery of the Tritton Road bridges and spine road, known as Phase 1b of the WGC development.
- To agree to delegate the final signing of the Memorandum of Understanding (MoU) in respect of the LUF2 funding to the Director of Major Developments and Section 151 Officer, in consultation with the Leader of the Council, to enable the initial feasibility and design work to proceed as set out in this report, in order to inform the full delivery strategy and to meet the funding timescales.
- To approve the proposed consultation and engagement strategy to keep the community and stakeholders informed of project progress prior to and during the construction phases.

Decision

1. That the proposed delivery arrangements for the Phase 1a infrastructure works, which were required to provide access to the development from Skellingthorpe Road be approved.
2. That the proposed delivery arrangements to progress the detailed design of the first 52 homes to enable the submission of a Reserved Matters application during summer 2023 be approved.
3. That the proposed delivery arrangements for the gateway housing be approved in principle, to allow for development once the initial infrastructure works had been progressed and subject to planning consent. The final form of development agreement would be subject to a further Executive approval

4. That the award of funding under the Levelling Up Fund Round 2 (LUF2), which would enable the accelerated delivery of the Tritton Road bridges known as Phase 1b of the WGC development be acknowledged.
5. That the final signing of the Memorandum of Understanding (MoU) in respect of the LUF2 funding be delegated to the Director of Major Developments and Section 151 Officer, in consultation with the Leader of the Council, to enable the initial feasibility and design work to proceed as set out in this report, in order to inform the full delivery strategy and to meet the funding timescales.
6. That the proposed consultation and engagement strategy to keep the community and stakeholders informed of project progress prior to and during the construction phases be approved.

Alternative Options Considered and Rejected

As detailed within the officer's report.

Reasons for the Decision

On 20th January 2022, outline planning consent was granted for the overall WGC development, with detailed consent for the two access points into the site at Skellingthorpe Road (southern access) and Tritton Road (eastern access).

Significant progress had since been made in order to prepare for and enable a start on site and to plan for the wider delivery of the scheme. This included securing funding, expanding resources for delivery, cost-planning, procurement, stakeholder engagement and progressing the technical design and approval process for the infrastructure which was required to open up the site.

This report set out the proposals for the delivery of the Phase 1a infrastructure (Skellingthorpe Road – Southern Access), which was scheduled to commence on site during Spring/Summer 2023. The report further outlined the proposals for progressing the detailed design of a first phase of 52 homes at the gateway into the site and arrangements for delivery thereafter, subject to planning consent.

Finally, the report set out initial details and arrangements for taking forward the design, development and delivery of the Phase 1b infrastructure (Tritton Road bridges and spine road) following the announcement of the LUF2 funding award in January 2023.

The proposals were in accordance with the principles approved by Executive on 20th March 2019 and the terms of the Delivery Agreement, which was in place between the Council and Lindum Western Growth Corridor (LWGC), as adjoining landowners to jointly promote the overall development.

The Western Growth Corridor (WGC) represented one of 4 sustainable urban extension (SUE) areas around Lincoln identified and promoted in the Central Lincolnshire Local Plan for development, to meet the area's growth projections up to 2036. It was the closest SUE to the city centre and had the greatest opportunity to achieve real sustainability both within the development and for the surrounding communities. It was the major area for housing and employment growth in the city itself and was a key part of delivering Lincoln's Growth Strategy over the next 20 years.

The Central Lincolnshire Local Plan adopted in April 2017 following a robust and thorough examination, approved the principle for development of the site. Having established the principle of development, the next stage was to consider the key building blocks of the development at a broad rather than a detailed level. The Local Plan allocation was for a new neighbourhood of 3,200 new homes (640 affordable), 20 hectares of commercial/employment space, a new Leisure Village, improvements in accessibility to green space, flood mitigation improvements, remediation of the former tip and a range of improved connectivity (roads, cycle paths and pedestrian routes).

The City Council was a significant landowner and had been leading on bringing forward development of the area in a viable, sustainable and deliverable way since 2016. WGC is a key priority within the City Council's Vision and delivered across all the Council's priorities and objectives. It was also the single biggest development area within the City boundary.

The remaining development land on WGC was owned by Lindum Western Growth Community Limited (LWGC) which was a subsidiary of the locally owned and based construction/development company Lindum Group. Together the Council and LWGC submitted a planning application for the whole development on 03 April 2019.

Outline planning consent for the overall development and detailed planning consent for the two access points into the development at Skellingthorpe Road and Tritton Road was granted on 20th January 2022

The Council and LWGC worked jointly together as the two landowners (the developer team), under the terms of the approved Delivery Agreement to shape and progress the development.

A risk register was in place for the delivery of Phase 1a and for the development as a whole. The risk registers were reviewed on a regular basis by the developer team as part of the project governance arrangements

84. Accredited Living Wage Increase September 2022

Purpose of Report

To recommend the proposed increase to the living wage, as announced by the Living Wage Foundation in September 2022.

Decision

That the increase to the latest accredited living wage be implemented during April 2023.

Alternative Options Considered and Rejected

None. The Council was committed to maintaining its living wage accreditation.

Reasons for the Decision

The aim of implementing the accredited living wage was to ensure that no employees were paid below the accredited living wage hourly rate. Since

achieving accreditation, the Council had taken an active role externally to encourage Lincoln businesses to also pay the accredited living wage.

Currently there were 16 employees who were paid less than the proposed accredited living wage rate of £10.90.

85. Financial Performance-Quarterly Monitoring

Purpose of Report

To present the third quarter's performance (up to 31 December 2022) on the Council's General Fund, Housing Revenue Account, Housing Repairs Service and Capital Programmes, and to seek approval for changes to the capital programmes.

Decision

1. That the financial performance for the period 1 April 2022 to 31 December 2022 and the projected outturns for 2022/23 be noted.
2. That the underlying impact of the pressures and underspends identified in paragraphs 3.3 (and Appendix B), 4.3 (and Appendix D), and 5.2 (and Appendix F) of the officer's report be noted.
3. That the General Fund carry forward request as detailed in paragraph 3.12 of the report be approved.
4. That the changes to the General Investment Programme and Housing Investment Programme as approved by the Chief Finance Officer detailed in paragraphs, 7.4, and 7.11 of the officer's report be noted.
5. That the changes to the Housing Investment Programme, as detailed in paragraphs 7.3, 7.9 and 7.10 of the officer's report, be approved.

Alternative Options Considered and Rejected

None.

Reason for Decision

The Council approved a balanced budget earlier in 2022, but much had changed since that point. Spiralling inflation, soaring energy prices and nationally agreed pay agreements had added significant cost pressures to the Council's budget. These were in the main part caused by national issues, beyond the Council's control, and were impacting all Councils. In addition, the current cost of living crisis had the potential to increase demand for the Council's services by those who relied on the safety net provided by local government. These unforeseen and unavoidable pressures had seriously impacted the assumptions that underpinned the MTFS. As a result of these pressures, when reporting the forecast position at the end of Quarter 2, the General Fund forecasted a significant financial shortfall for 2022/23 of £912,511, with cost pressures also in the Housing Revenue Account and Housing Repairs Service.

In response to this forecast position, the Council began developing a range of mitigation actions as part of a financial recovery programme in order to ensure it retained a sustainable financial position in 2022/23 and also in the medium-term

(the impact of these inflationary pressures were not isolated to 2022/23 and had permanently increased the cost base of the Council).

Included within these actions was a review of the Council's Borrowing, Investment and Minimum Revenue Provision (MRP) strategies. This review had resulted in a proposed change to the current MRP Policy, which if approved would generate significant savings in the medium term, whilst still maintaining a prudent provision. The net saving in 2022/23 was £749,000.

As a result of this proposed reduction in capital financing costs, along with other actions taken during the year, including an in-year increase in some fees and charges and temporary recruitment measures, the General Fund was forecasting a significantly improved position for 2022/23, with a current estimate of a £70,358 budget shortfall. The forecast position on both the Housing Revenue Account and Housing Repairs Service had also improved since quarter 2.

Whilst there were a significant number of planning variables which were subject to unprecedented levels of uncertainty, based on the latest set of assumptions as at the end of the third quarter (up to 31 December 2022) the forecast financial position of the Council was detailed at paragraph 2.6 of the officer's report.

Updates were reported as follows:

General Fund Revenue Account

For 2022/23 the Council's net General Fund revenue budget was set at £8,907,490 including a planned contribution to balances of £60,700 (resulting in an estimated level of general balances at the year-end of £2,262,761 (after allowing for the 2021/22 outturn position).

The General Fund Summary was currently projecting a forecast overspend of £39,548 (Appendix A provided a forecast General Fund Summary), resulting in general balance at the year-end of £2,223,213.

There were a number of forecast year-end variations in income and expenditure against the approved budget; as detailed at paragraphs 3.3- 3.5 of the report, with the main variances provided in Appendix B to the report.

Whilst the contractual cost increases, pay settlement and utility increases were now known with certainty, there remained some uncertainty surrounding other budget assumptions, particularly in terms of service demands and income forecasts. The potential for further change during the fourth quarter therefore still remained.

In addition, other service costs and income were subject to fluctuation during the year as the cost-of-living crisis and external economic factors impacted both directly and indirectly on households and businesses. This could lead to an increased demand for council services, as the more vulnerable in the City looked to the Council for support; and a reduction in both income for services and collection rates, as household and business incomes became under pressure.

In addition to the MRP review, further actions had been taken during the last six months to implement control of expenditure and to seek to increase income. This included an in-year increase to fees and charges for car parking and the

crematorium. These had resulted in a further positive impact on the forecast position.

As a result of the in-year actions taken the General Fund was forecasting a significantly improved position for 2022/23, with a current estimate of a £39,548 budget shortfall, an improvement of £872,962 from the quarter two forecast. This improved forecast did still assume the use of the inflation reserve of £150,000.

There still remained a number of variables in the forecast assumptions, and as such the final outturn position for the year was still subject to further change. At this stage though there were no further mitigations recommended, however, as always, there would continue to be a need for strong budgetary control in this financial year to ensure expenditure and income remain balanced within the budget.

Earmarked Reserves

Reasons for the carry forward request were detailed at paragraph 3.12 of the officer's report, resulting in the forecast outturn for the General Fund being a budget overspend of £70,358, subject to Executive approval

Further details of the General Fund and HRA Earmarked Reserves were set out in paragraph 6 of the officer's report and Appendix G.

Towards Financial Sustainability Programme

The savings target included in the MTFS for 2022/23 was £1,050,000. Total savings secured and brought forward from last financial year were £716,410 leaving an in-year target of £333,590. Progress against this target, based on quarter 3 performance showed that secured savings totalled £191,530 for the General Fund with a further £90,970 identified, leaving a forecast shortfall of £51,090

A summary of the specific reviews that had contributed to this target were shown in Appendix K of the officer's report.

Housing Revenue Account

For 2022/23 the Council's Housing Revenue Account (HRA) net revenue budget was set at a £38,670 use of balances, resulting in an estimated level of general balances at the year-end of £1,063,872, after allowing for the 2021/22 outturn position.

The HRA was currently projecting a forecast overspend of £961 (Appendix C provided a forecast Housing Revenue Account Summary), which would increase the General Balances to £1064,833 at the end of 2022/23. This would result in balances being above the prudent minimum of circa £1m.

There were a number of forecast year-end variations in income and expenditure against the approved budget as outlined at paragraph 4.3-4.5 of the report, with full details of the main variances provided in Appendix D of the report.

As set throughout this report, there still remained a number of variables in the forecast assumptions, and as such the final outturn position for the year was still subject to further change. At this stage no additional mitigations, other than those

currently being implemented in response to the issues faced by the HRS and in response to void levels were recommended. Strong budgetary control should continue to be a focus in this financial year to ensure expenditure and income remain balanced within budget.

Housing Repairs Service

For 2022/23 the Council's Housing Repairs Service net revenue budget was set at zero, reflecting its full cost recovery nature..

At quarter 3 HRS was forecasting a deficit of £420,284 in 2022/23 as detailed within the forecast HRS summary at Appendix E, with full details of the main variances provided in Appendix F of the report.

The main contributory factor for this deficit was still the ongoing recruitment and retention issues, which were being felt across the industry, this resulted in a reliance on the use of sub-contractors. The cost of subcontractors was more expensive than the HRS's own workforce, due to the ongoing impact of Covid19, the current inflationary crisis and a reduced pool of contractors from which to secure services. These additional costs were therefore not fully offset by the vacancy and material savings achieved by not carrying out the work internally. These increased costs were further compounded by increased demands resulting from the higher level of voids currently being experienced, although this was partially offset by a reduction in responsive repairs works being requested.

The forecast deficit also included the impact of the nationally agreed pay award implemented in December, which was significantly over and above the assumptions included within the MTFS, and the impact of increased inflation on utilities as a result of the escalating cost of gas and electricity supplies as outlined in both the General Fund and HRA variances.

It should be noted that due to the interconnection of the HRS and HRA, the consequential costs in the HRA were ordinarily reduced, and therefore offset any repatriated deficit. However due to the increased usage of more expensive sub-contractors and increased volume of works, primarily due to the levels of void properties, this was not the case this financial year as detailed above, and there was a significant additional cost for repairs and maintenance of the housing stock being incurred by the HRA. This additional cost was though, set against the overall HRA position.

General Fund Investment Programme

The revised General Investment Programme for 2022/23 amounted to £30.156m following the quarter 2 report. At quarter 3 the programme had been reduced by £12.296m to £17.860m

All changes over the approved limit requiring approval by the Executive. for the third quarter were detailed at paragraph 7.3 of the officer's report

The financial changes delegated to the Chief Finance Officer for approval for the third quarter 2022/2023 were detailed at paragraph 7.4 of the officer's report.

The overall spending on the General Investment Programme for the third quarter of 2022/23 was £5.9m, which was 39.8% of the 2022/23 active programme

(excluding externally delivered schemes), as detailed further at Appendix I of the report.

Although this was a low percentage of expenditure at this stage of the financial year, further expenditure was expected in quarter 4 on Disabled Facilities Grants, Town's Deal Schemes, HAZ, and various capitalised maintenance schemes. There was now expected to be further budget re-profiles to 2023/24 during quarter 4.

Housing Investment Programme

The revised Housing Investment Programme for 2022/23 amounted to £22.133m following the quarter 2 report. At quarter 3 the programme had been decreased by £1.634m to £20.499m, as detailed within paragraph 7.8 of the officer's report.

The financial changes over the approved limit requiring Executive approval for the third quarter 2022/2023; were detailed at paragraphs 7.9-7.10 of the officer's report. All new projects were subject to Executive approval. There had been one new project considered recently by the Executive during Quarter 3.

The financial changes delegated to the Chief Finance Officer for approval for the third quarter 2022/2023 were detailed at paragraph 7.11 of the officer's report.

The overall expenditure on the Housing Investment Programme for the third quarter of 2022/23 was £7.566m, which was 37% of the 2022/23 revised programme. A further £1.18m had been spent as at the end of January 2023. This was detailed further at Appendix J.

Although this was a low percentage of expenditure at this stage of the financial year, works had been constrained by the availability of contractors and materials however new contracts were in place and spend was expected to increase in future periods.

86. Quarter 3 2022-23 Operational Performance Report

Purpose of the Report

To present an outturn summary of the Council's operational performance in quarter three of 2022/23.

Decision

1. That the achievements and challenges identified in the Quarter 3 2022/23 operational performance report be noted.
2. It be confirmed that the format of the performance report continued to meet requirements.

Alternative Options Considered and Rejected

None were considered.

Reasons for the Decision

Regular monitoring of the council's performance was a key component of the Local Performance Management Framework. This report covered the key strategic performance measures identified by members and CMT as of strategic importance.

The outturn summary report detailed performance against a total of 83 measures across the directorates Chief Executive's, Communities and Environment and Housing and Investment. 19 measures were recorded as volumetric (untargeted).

In total 64 performance measures out of the 83 were monitored against targets, of which fifteen were below target; twenty-one were within target boundaries; 24 had exceeded a higher target, and 4 measures were recorded as data not available for this quarter

The performance measures under each directorate linked directly into one Vision 2025 strategic priorities.

The Directorate for Major Developments (DMD) predominantly linked to Vision 2025, priorities "Driving Inclusive Economic Growth" and "Lets Address the Challenge of Climate Change." DMD was currently working to develop a number of performance measures to monitor service delivery within the Directorate. It was expected these measures would be reported from Quarter 4 2022/23. Updates on the key projects being delivered would also be reported alongside these measures.

The Quarter 3 2022/23 Operational Performance Report at Appendix A. detailed those targeted measures with performance above or below target by directorate at the end of the third quarter of 2022/23 and the reasonings behind the performance outturns. A count of the performance measures outturn status for each directorate at quarter 3 2022/23 was also detailed within page 4 of Appendix A

In addition to the directorate performance measures, the report also detailed the performance outturns for those corporate performance measures. These measures focussed on the areas of sickness, complaints, resources, health & wellbeing, and appraisals.

A full list of all performance measure outturns and supporting performance commentary was provided at Appendix B. Within this supporting appendix, in addition to those measures performing above/below target, Appendix B also contained –

- Those performance measures performing within target boundary at the end of the quarter (acceptable performance)
- The outturns for all performance measures recorded as volumetric (untargeted)

It was important to note that factors such as resource pressures, recruitment challenges and the cost of living crisis had continued to have an impact on performance in quarter 3 2022/23.

Looking ahead, the cost of living crisis could lead to a further increased demand for council services, as the more vulnerable in the city continued to look to the council for support, which could also further impact on performance. This was likely to be at a time when the council could see a reduction in both income for

services and collection rates due to the increased financial pressures being faced by Lincoln's residents and businesses.

The report had been considered by the Performance Scrutiny Committee at its meeting on 16 February 2023.

87. Medium Term Financial Strategy 2023-2028

Purpose of Report

To consider recommending the Medium-Term Financial Strategy for the period 2023-2028 and the budget for 2023/24 to the Council for approval.

To consider recommending the Capital Strategy 2023-2028 to the Council for approval.

Decision

That the Council be recommended to approve the Medium Term Financial Strategy 2023-2028, and the Capital Strategy 2023-2028, which included the following specific elements:

- a proposed council tax Increase of 2.91% for 2023/24;
- a proposed housing rent increase of 6.5% for 2023/24;
- the Council being a member of the Lincolnshire Business Rates Pool in 2023/24;
- the General Fund Revenue Forecast 2023/24-2027/28, as shown in Appendix 1 and the main basis on which this budget had been calculated (as set out in paragraph 4);
- the General Investment Programme 2023/24-2027/28, as shown in Appendix 2, and the main basis on which the programme had been calculated (as set out in paragraph 6).
- the Housing Revenue Account Forecast 2023/24-2027/28, as shown in Appendix 3 and the main basis on which this budget had been calculated (as set out in paragraph 5); and
- the Housing Investment Programme 2023/24-2027/28, as shown in Appendix 4, and the main basis on which the programme had been calculated (as set out in paragraph 7).

Alternative Options Considered and Rejected

None.

Reasons for the Decision

Much had changed since the Council approved the previous MTFS in March 2022, with spiralling inflation, soaring energy prices and national pay agreements all adding significant cost pressures to budgets. These were in the main caused by national issues, which were beyond the Council's control and were impacting all Councils.

In addition, the Council was facing growing demands for some of its key services as those more vulnerable in the city, a client group that was impacted the hardest during Covid19, looked to the council for support as the cost-of-living crisis hit household incomes.

Alongside these cost and demand pressures, there still remained uncertainty around the level of funding for local government beyond the current Spending Review period and the implementation of the planned national funding reforms. These reforms had the ability to fundamentally alter the course of the MTFS. Although it had now been confirmed that these fundamental reforms would not be implemented until 2025/26 at the earliest, and the Autumn Statement announced some much-needed additional funding for local authorities for the next two years (providing some limited and short-term stability), there could be no certainty beyond 2024/25. This was further compounded by the risk of a new round of public expenditure austerity measures. The funding outlook for local authorities therefore remained volatile and uncertain.

As a result of these factors, the financial landscape for local government continued to pose an unprecedented challenge to the Council and this MTFS was set in the context of significant and inherent uncertainty. It was a long time since the Council had any medium-term certainty during budget setting which made financial planning in this climate extremely challenging.

The Council would continue to build on its successful financial planning to date, driving down the net cost of services (by changing the way in which it delivered services, but inevitably through reductions in the range and scale of services it could continue to deliver), whilst continuing to prioritise investment in the City and its economy. Adopting this approach would ensure that the Council carefully balanced the allocation of resources to its Vision and Strategic Priorities, whilst ensuring it maintained a sustainable financial position and delivered the required reductions in its net cost base.

Prior to submission of the MTFS 2023-2028 and budget to the Executive and Full Council, public consultation and member scrutiny had been undertaken.

88. Council Tax 2023/24

Purpose of Report

In light of the report on the Medium-Term Financial Strategy, as detailed at Minute 86, to consider the City Council's council tax requirement, together with the requirements of the County Council and the Police and Crime Commissioner for Lincolnshire and to allow the Executive to make a formal recommendation to Council for the overall levels of council tax for 2023/24.

Decision

That the following recommendations be made to the Council:

- (1) That the recommendation of the Executive on 3 January 2023 be accepted that the Council Tax Base for 2023/24, as calculated in accordance with The Local Authorities (Calculation of Council tax Base) (England) Regulations 2012, to be £25,249.48.
- (2) That the following amounts be calculated for the year 2023/24 in accordance with Sections 31 to 36 of the Local Government Finance Act 1992:

- (a) £119,284,490 being the aggregate of the amounts which the Council estimated for the items set out in Section 31A(2) of the Act taking into account all precepts issued to it by Parish Councils.
- (b) £111,728,580 being the aggregate of the amounts which the Council estimated for the items set out in Section 31A(3) of the Act.
- (c) £7,555,910 being the amount by which the aggregate at 2(a) above exceeded the aggregate at 2(b) above, calculated by the Council in accordance with Section 31A(4) of the Act as its Council Tax requirement for the year. (Item R in the formula in Section 31A (4) of the Act).
- (d) £299.25 being the amount at 2(c) above (Item R), all divided by Item T (1 above), calculated by the Council, in accordance with Section 31B(1) of the Act, as the basic amount of its Council Tax for the year (including Parish precepts).
- (e) £0 being the aggregate amount of all special items (Parish precepts) referred to in Section 34(1) of the Act.
- (f) £299.25 being the amount at 2(c) above less the amount at 2(e) above, all divided by the amount at 1 above, calculated by the Council in accordance with Section 33(1) of the Act, as the basic amount of its Council Tax for the year.

(g) City of Lincoln Council

A	B	C	D
£199.50	£232.75	£266.00	£299.25
E	F	G	H
£365.75	£432.25	£498.75	£598.50

being the amounts given by multiplying the amount at 2(f) above by the number which, in proportion set out in Section 5(1) of the Act, was applicable to dwellings listed in a particular band divided by the number which in proportion was applicable to dwellings listed in Valuation Band D, calculated by the Council, in accordance with Section 36(1) of the Act, as the amounts to be taken for the year in respect of categories of dwellings listed in different bands.

- (3) That it be noted that for the year 2023/24 Lincolnshire County Council had stated the following amounts in precepts issued to the Council, in accordance with the dwelling bandings shown below:

Lincolnshire County Council

A	B	C	D
£1,002.42	£1,169.49	£1,336.56	£1,503.63
E	F	G	H
£1,837.77	£2,171.91	£2,506.05	£3,007.26

- (4) That it be noted that for the year 2023/24 Police & Crime Commissioner Lincolnshire had provisionally stated the following amounts in precepts

issued to the Council, in accordance with the dwelling bandings shown below:

Police & Crime Commissioner Lincolnshire

A	B	C	D
£194.16	£226.52	£258.88	£291.24
E	F	G	H
£355.96	£420.68	£485.40	£582.48

- (5) That having calculated the aggregate in each case of the amounts at 2(g), 3 and 4 above, the Council, in accordance with Section 30(2) of the Local Government Finance Act 1992, hereby set the following as the amounts of Council Tax for the year 2023/24 in accordance with the dwelling bandings shown below:

Total Council Tax Charge 2023/24

A	B	C	D
£1,396.08	£1,628.76	£1,861.44	£2,094.12
E	F	G	H
£2,559.48	£3,024.84	£3,490.20	£4,188.24

Alternative Options Considered and Rejected

None.

Reasons for the Decision

The net General Fund Budget requirement as set out in the Medium Term Financial Strategy report totalled £14,402,660, which included a contribution to balances of £191,110. For 2023/24 a council tax increase of 2.91% had been applied. The council tax requirement for 2023/24 was £7,555,910. By reference to the Band D level, the 2023/24 council tax would rise by £8.46 to £299.25 per annum.

The requirements of Lincolnshire County Council and the Lincolnshire Police and Crime Commissioner were detailed in the report.

89. Prudential Indicators 2022-2023 to 2025/26 and Treasury Management Strategy 2023/24

Purpose of Report

To review and to recommend to the Council the adoption of

- Treasury Management Strategy 2023/24;
- Prudential Indicators;
- Minimum Revenue Provision (MRP) Policy Amended from 2022/23;
- Treasury Management Practices (TMP's)

Decision

- (1) That the Council be recommended:

- (a) To adopt the Treasury Management Strategy 2023/24, including the Prudential Indicators;
- (b) To approve the revised Minimum Revenue Position Policy amended from 2022/23;
- (c) To approve the Treasury Management Practices

Alternative Options Considered and Rejected

None.

Reasons for the Decision

The report set out the operation of the Council's prudential indicators, its treasury function and its likely activities for the forthcoming year which incorporated the following four key elements:

- Prudential and Treasury Indicators – The reporting of the statutory prudential indicators together with local indicators, in accordance with the requirements of the CIPFA Prudential Code for Capital Finance in Local Authorities and the CIPFA Treasury Management Code of Practice.
- Minimum Revenue Provision (MRP) Statement – The reporting of the MRP policy which set out how the Council would pay for capital assets through revenue each year (as required by regulation under the Local Government Act 2003).
- Treasury Management Strategy – This set out how the Council's treasury activity would support capital decisions, the day-to-day treasury management and the limitations on activity through treasury prudential indicators. The key indicator was the Authorised Limit, the maximum amount of debt the Council could afford in the short term, but which would not be sustainable in the longer term. This was the Authorised Borrowing Limit required by Section 3 of the Local Government Act 2003 and was in accordance with the CIPFA Code of Practice on Treasury Management and the CIPFA Prudential Code.
- Investment Strategy – This was included in the Treasury Management Strategy and set out the criteria for choosing investment counterparties and limiting exposure to the risk of loss, which was reported annually in accordance with Department for Levelling Up, Housing and Communities (DLUHC) Investment Guidance.

This report had been considered by Audit Committee on 31 January 2023 as detailed within the minutes of that meeting at Appendix B.

90. Strategic Risk Register Quarterly Review

Purpose of Report

To provide a status report on the revised Strategic Risk Register as at the end of the third quarter 2022/23.

Decision

That the Council's strategic risks, as at the end of quarter 3 2022/23, be noted.

Alternative Options Considered and Rejected

As detailed in the report.

Reasons for the Decision

The previous update of the Strategic Risk Register had previously been reported in November 2022. There remained thirteen strategic risks. The mitigations and control actions for each risk were detailed in the report.

91. Exclusion of the Press and Public

RESOLVED that the press and public be excluded from the meeting during consideration of the following items of business because it was likely that if members of the public were present there would be a disclosure to them of 'exempt information', as defined by Section 100I and Schedule 12A to the Local Government Act 1972.

These items were considered in private as they were was likely to disclose exempt information, as defined in Schedule 12A of the Local Government Act 1972. No representations had been received in relation to the proposal to consider these items in private.

92. Strategic Risk Register Quarterly Review

Purpose of Report

As detailed in the exempt report to the Executive.

Decision

That the recommendations to the Executive, as set out in the exempt report, be approved.

Alternative Options Considered and Rejected

As detailed in the exempt report to the Executive.

Reasons for the Decision

As detailed in the exempt report to the Executive.

93. Western Growth Corridor Scheme Delivery

Purpose of Report

As detailed in the exempt report to the Executive.

Decision

That the recommendations to the Executive, as set out in the exempt report, be approved.

Alternative Options Considered and Rejected

As detailed in the exempt report to the Executive.

Reasons for the Decision

As detailed in the exempt report to the Executive.

SUBJECT:	HEALTH AND WELLBEING STRATEGY
DIRECTORATE:	MAJOR DEVELOPMENTS
REPORT AUTHOR:	FRANCESCA BELL – ASSISTANT DIRECTOR FOR GROWTH AND DEVELOPMENT

1. Purpose of Report

- 1.1 To consider adoption of the Lincolnshire Districts Health and Wellbeing Strategy and associated action plan as a framework for improving health and wellbeing across the County.
- 1.2 To commit to working closely with partners in the public, private and voluntary sector to implement the strategy and positively impact on health outcomes for residents of Lincolnshire.

2. Background

- 2.1 As part of the response to Covid-19 the seven Lincolnshire Districts developed a culture of working closely together to identify and address challenges. Since then, the Districts have continued to embed this collective approach to both strategic and operational issues, with a particular focus on the role of District councils in addressing health inequalities.
- 2.2 Tackling health inequalities has been the subject of a significant pool of research in the past twenty years. In 2010 Michael Marmot conducted a landmark review (the Marmot Review) which concluded that health in England had a distinctive gradient: the lower one's social and economic status, the poorer one's health is likely to be. The original review argued that health inequality could be alleviated by acting within six policy areas and it foresaw Local Government as a pivotal partner in tackling the social determinants of ill-health.
- 2.3 Marmot reviewed the situation again ten years later. Although the review noted that some local authorities had established effective approaches in addressing health inequality, it also found that for the first time since 1900, life expectancy and health outcomes were no longer rising across the board – and for some demographics, they were in decline. These same inequalities contributed to a high and unequal death toll from COVID-19, whilst the pandemic itself revealed both the tight coupling between health and the economy, and the capacity for all levels of government, and actors across sectors, to work together to address complex and urgent problems.

3. The Role of District Councils

- 3.1 Lincolnshire district councils are committed to developing an ambitious agenda for improving health and wellbeing in Lincolnshire. To achieve this, they are focusing on:

- a strategic, long-term approach to improving outcomes
 - a sense of opportunity and ambition - district collaboration
 - a holistic view based on social determinants
 - developing system leadership.
- 3.2 The 2021 Health and Care White Paper and establishment via the NHS of Integrated Care Systems (ICS) underline the vital importance of health and care partners working together to focus on prevention and addressing the wider determinants of health.
- 3.3 Integrated care systems are being designed to serve four fundamental purposes:
- improving population health and healthcare
 - tackling unequal outcomes and access
 - enhancing productivity and value for money
 - helping the NHS to support broader social and economic development.
- 3.4 District Councils are reflected in the governance arrangements for the ongoing development of the ICS and tackling health inequalities in Lincolnshire, with Councillor Richard Wright (Leader, North Kesteven District Council) an active part of the Lincolnshire Health and Wellbeing Board and Angela Andrews (Chief Executive City of Lincoln Council) and Ian Fytche (Chief Executive North Kesteven District Council) part of the Better Lives Lincolnshire working group. In addition, all district councils have active relationships with the relevant Primary Care Networks (PCNs) to support the successful delivery of action at a local level.
- 3.5 Districts are in a position, alongside partners, to take a proactive role at this pivotal stage for Lincolnshire in supporting the reshaping of policy, strategy and delivery and improving outcomes. Therefore in 2021 the seven districts collectively engaged PA Consulting to work alongside Leaders, Chief Executives and key officers in developing a county-wide District Health and Wellbeing Strategy.

4. Lincolnshire Districts Health and Wellbeing Strategy

- 4.1 Districts have sought to address central questions around employment and jobs, place shaping, active and creative places, homelessness and participation in developing the Lincolnshire Districts Health and Wellbeing Strategy, which is in [Appendix 1](#) and a Strategy Executive Summary Document can be seen in Appendix 5. In practical terms, the strategy is structured around five 'lever' areas where districts are uniquely positioned in the system to influence – and therefore where they can most effectively work with partners to deliver sustainable change. The strategy was developed in May 2021 and although there have been some contextual changes since then, such as cost of living crisis the key levers available to District Councils remain consistent.
- 4.2 The key elements of the strategy are as follows:

Lever and overarching objective	Themes
<p>Housing and homelessness</p> <p>Improve the supply, quality and coordination of services to meet housing needs and demands</p>	<ul style="list-style-type: none"> • Address the underlying causes of homelessness so that it becomes rare, brief and non-recurring • Improving the supply of housing to meet needs and demands. • Improving the quality of existing accommodation to secure an overall improvement in the health and wellbeing of residents • Coordination of partnership activity to provide improved housing choices
<p>Activity and wellbeing</p> <p>To address inactivity across the county – improving access and opportunity for all residents to be active and participate by leveraging District knowledge and connection with people and places</p>	<ul style="list-style-type: none"> • Active place - creating environments for people, of all ages, to have equitable access to safe places and spaces, in which to take part in regular physical activity • Active people – providing opportunities across the county for residents to participate in activity – in leisure, culture and community • Active system - working across the system in a co-ordinated way to tackle health inequalities, address long term health conditions and improve opportunities for prevention
<p>Environment and climate:</p> <p>Improve understanding of the links between environment and health and maximise opportunities to deliver on both simultaneously</p>	<ul style="list-style-type: none"> • Tackle climate change – including improving air quality and reducing carbon emissions • Awareness and education • Maximising open / green space provision - Licensing and provision of healthy, sustainable food options • Maximise potential of Local Plan reviews to deliver for environment and health together, capturing the above areas
<p>Economic inclusion:</p> <p>Reducing economic inequality and alleviating poverty as a fundamental driver for improving mental and physical health and wellbeing</p>	<ul style="list-style-type: none"> • Supporting those in employment to improve their overall health and resilience to future potential health issues • Supporting transitioning/adaptation of businesses/sectors/employees most susceptible to economic change and transition • Develop a wide ranging and innovative programme with partners to enable residents to improve digital skills and access • Increase the number of residents who are economically active by ensuring those that have health conditions/disabilities can take advantage of the opportunities for more flexible/remote employment opportunities

	<ul style="list-style-type: none"> • Health attraction interventions to develop the health and care sector to increase recruitment/retention and support business growth
<p>Community Engagement:</p> <p>Leverage unique links at place level to enable communities</p>	<ul style="list-style-type: none"> • Capture and build on district community engagement knowledge and expertise • Expand district participation in current sector discussions / forums • Strengthen sector oversight and assurance - Enhance and sustain voluntary sector engagement and contribution • A strategic commissioning approach in Lincolnshire – • Review opportunities to further develop districts preventative approach, using Wellbeing Lincs as a proven and trusted mechanism for collaboration and innovation.

5. Ongoing Work since the Development of the Strategy

- 5.1 In November 2021, the Lincolnshire Districts Health and Wellbeing Strategy was presented to Better Lives Lincolnshire and partners were asked for their views on the intervention areas identified to assess whether they are appropriate activity strands to take forward and how Districts could work with Councils in enacting change. Following this presentation District Chief Executives were invited to engage individually with key ICS partners to identify areas of collaboration and synergy.
- 5.2 To enable both the continued development of the strategy and implementation of actions the Districts developed a 'Working Group' with a lead for each of the lever areas. This has provided the basis for engagement and action with other colleagues in the health system. As a working group, the leads have worked together for 12 months to take a collective and strategic approach to the delivery of the strategy. A key part of this was to develop a high level action plan acting as a framework to enable individual districts to create their local action plan, specific to their unique situation and needs.
- 5.3 The importance of working collaboratively and playing to the strengths of different partners across Lincolnshire in delivering this crucial agenda for residents has also been recognised. In September 2022, the working group hosted an awayday with key partners with the purpose of further developing action plans, sharing and learning from good practice and setting the tone for working together in the future through agreeing practical next steps. A summary presentation from the awayday is attached in [Appendix 2](#) and the input received from partners on the day is attached as [Appendix 4](#)
- 5.4 The strategy has informed the development of a District Health and Wellbeing action plan, which is attached in Appendix 3. The action plan provides an overview of key areas of focus for the next twelve months and will be reviewed and refreshed on an annual basis.

- 5.5 In any further development of our plans for the city or where new projects are scoped, we will consult and engage with our communities and key stakeholders to take into account views in accordance with this document as required.

6. Key Successes

- 6.1 There have been a number of key activities and early successes of the strategy across the five lever areas, including:

Housing and Homelessness

The link between housing and health has long been established within local government but this strategy provides an opportunity for us to expand that thinking and to ensure that we work effectively with a range of partners to improve the quality and accessibility of homes to meet the changing needs of all communities. The strategy references work taking place on the development of a homelessness strategy, recognises the importance of identifying supported housing needs and also having an effective plan for delivery of homes against these needs. It references the condition of existing stock and the importance of identifying best practice solutions to secure improvements as well as recognising this the importance of developing disabled facilities grants to meet the needs of our changing demographics.

The housing lever links with the Housing Health and Care Delivery Group. The actions identified through this strategy are progressed through the Lincolnshire Housing and Health Network which has a series of subgroups overseeing thematic topics. Some great work is already being progressed particularly around the homelessness strategy and opportunities for funding bids to help improve the availability of homelessness services and temporary accommodation. As such a strong platform for delivering these actions is being developed which provide an opportunity for partners to secure solutions to address housing inequalities and reduce demands on social care and health services.

Activity and Wellbeing

All types of activity, whether formal or informal, are being widely promoted with an ambition of integrating these into the lifestyles of residents and our communities. Initiatives which are already established are being embraced and promoted, for example Slow Ways, which is a website promoting the creation of a network of walking routes that connect towns and cities on a national basis.

Investment is being made into leisure facilities to ensure that they remain attractive and available to residents. The traditional sports offer is being complimented by embracing new initiatives such as walking sports, to enable a wide cross section of the community to take part in activity.

Councils are also working with their leisure providers to deliver health intervention programmes, developing closer links with health colleagues and improved health and wellbeing for residents.

Parks and green open spaces are being promoted as valuable community assets, providing residents with informal opportunities to be active and enjoy the fresh air,

as well as more structured activities such as park runs, bowls clubs and football training.

The districts are working in collaboration with the County Council to support the active travel agenda, including improvements to infrastructure and pathways.

Environment and Sustainability

District Councils are working to deliver home energy improvements for local residents through Local Authority Delivery Scheme (LAD) and Home Upgrade Grants (HUG). LAD targeted at properties connected to the mains gas network and leads to improvements such improved insulation measures, low-energy lighting, solar panels and heating controls. HUG is for properties off the mains gas network, usually in more rural settings, and provides all the same improvements as LAD but with a higher budget per property to allow low carbon heating options such as Air Source Heat Pumps to be installed where suitable. The scheme is open to homeowners, and tenants, in households with poor energy efficient ratings who have a low income.

Interventions designed to tackle climate change and improve the natural environment also have direct benefits to health and wellbeing. The Covid-19 pandemic demonstrated how important access to quality green space is to our mental wellbeing and there is a growing body of evidence to support this. Lowering the carbon footprint of residents' homes through improving energy efficiency not only contributes to our overall net zero agendas, it also helps to reduce fuel poverty which in turn leads to improved mental health outcomes and a range of other social benefits. The actions within this strategy have cross-cutting outcomes.

Economic Inclusion

UKSPF

UK Shared Prosperity Fund (UKSPF) has provided, and continues to provide, opportunities for districts to work collaboratively with their communities and partners across a range a sectors to deliver meaningful interventions and activities that have the ability to positively impact upon health and wellbeing as part of improving economic inclusion. This includes working with partners to increase skills, providing bespoke interventions to assist the economically inactive into training or work and working with employers to support them in adapting practices that enable them to take on a varied workforce.

Financial Inclusion

“Financial inclusion is a key enabler in reducing poverty and boosting prosperity.”

World Bank ‘Understanding Poverty’

District Councils are active members of Lincolnshire Financial Inclusion Partnership (FIP) steering group. With over 70 members including private, public and third sector Lincolnshire Financial Inclusion Partnership (FIP) brings together organisations and partners to promote and raise the profile of financial inclusion.

FIP aim to ensure that everyone has the capability and opportunity to access appropriate financial services, money advice and income needed to fully participate

in society. The partnership works to develop, implement and secure funding to improve financial capability for Lincolnshire residents. It also provides a local forum for engagement with regional and national agencies.

During the pandemic, FIP members experienced considerable demands on their services as people struggled to navigate the economic impacts of the pandemic. FIP developed a COVID recovery plan around local services, initiative and support:

- Debt Advice
- Income Maximisation
- Wider Support Services – for example, money & mental health
- Employment, Skills and Training
- Communications and Information-sharing

With recent significant impacts on household income, this work continues to evolve into a 'cost of living' plan and FIP steering group are taking a lead role in delivering support to help residents.

Community Engagement

The unique role that district councils have in knowing their unique place and communities has been key for focussed work during the pandemic and recovery. Improving vaccine take up within underrepresented communities has been an important workstream with health partners. One of the key benefits of working collaboratively across the districts has been the sharing of initiatives, best practice and lessons learned. Working in partnership, NHS Lincolnshire Integrated Care Board, Boston Borough Council, Boston Primary Care Network and PAB Languages ran a project to support communication and engagement with diverse communities during the pandemic. This was delivered using Empowering Healthy Communities Programme – Community Champions Funding and sought to address health inequalities collaboratively. The project set to bring vaccination uptake levels in communities affected by multiple deprivations and health inequalities in line with those of the county's wider population. It sought to provide access by identifying key locations and communication pathways in line with encouraging uptake by reducing barriers, building a narrative to influence and build trust through engagement. The insight into engaging with diverse communities and the lessons learned continue to shape communication and engagement for other health and community programmes.

7. Next Steps

1. Through adopting the Lincolnshire Districts Health and Wellbeing Strategy as a document, City of Lincoln Council will use the strategy as a framework for improving health and wellbeing in Lincoln. In order to engage in the further development of this strategy and the delivery of the actions outlined, City of Lincoln Council will use the high level action plan framework to create a local action plan suited to our priorities and needs locally.
2. The working group continues to engage with partners via the representation on the Health and Wellbeing Board and Better Lives

Lincolnshire alongside working alongside system partners on a day to day basis to develop and deliver action plans.

3. The long term focus will remain to be on the extent to which these activities influence health outcomes and as such a conversation with appropriate health colleagues on the best approach to developing a monitoring and reporting mechanism would be of great value.
4. To continue to develop the Lincoln Action Plan contained in APPENDIX 6.

8. Performance Monitoring

- 8.1 Monitoring of outputs against the Lincoln specific action plan by using a range of performance indicators from across the authority to ensure the strategy is an overarching mechanism and framework that enables delivery.
- 8.2 Performance indicators are likely to include a mixture of existing KPI's where work is already ongoing and embedded as business as usual as well as some specific measures against our city health and wellbeing action plan (once developed) and contextual indicators such as indices of multiple deprivation.

9. Strategic Priorities

9.1 Let's drive inclusive economic growth

The strategy has a key lever area aimed at inclusive economic growth and driving this forward in a way that benefits individuals health and wellbeing.

9.2 Let's reduce all kinds of inequality

The strategy is aiming to address disparities in inequality and the impacts this has on health and wellbeing.

9.3 Let's deliver quality housing

The strategy has a key lever area targeted on housing and homelessness and aims to provide a framework for partnership working to improve this collaboratively.

9.4 Let's enhance our remarkable place

By improving health and wellbeing across the city for our residents it will in turn enhance our remarkable place

9.5 Let's address the challenge of climate change

The strategy has a key lever area targeted at environment and climate and aims to provide a framework for partnership working to improve this collaboratively.

10. Organisational Impacts

10.1 Finance (including whole life costs where applicable)

There are no direct costs associated with this strategy however there may be resource implications dependant upon the speed at which we implement the strategy where it is outside of our 'business as usual.'

10.2 Legal Implications including Procurement Rules

There are no direct legal implications associated with this strategy.

10.3 Equality, Diversity and Human Rights

The Public Sector Equality Duty means that the Council must consider all individuals when carrying out their day-to-day work, in shaping policy, delivering services and in relation to their own employees.

It requires that public bodies have due regard to the need to:

- Eliminate discrimination
- Advance equality of opportunity
- Foster good relations between different people when carrying out their activities

The strategy is designed to provide a framework for the city of Lincoln council and partners to improve health and wellbeing across the city. As a result of disparity in the cities populations health and wellbeing some of the actions that will be taken may need to be proportionately applied to 'level up' the city.

11. Risk Implications

11.1 (i) Options Explored

none

11.2 (ii) Key Risks associated with the preferred approach

Resources will need to be considered along with the pace at which we deliver each aspect of the strategy. This can be managed by City of Lincoln Council having an action plan that sits beneath the strategy setting out what we as a council are responsible for and our priority actions.

12. Recommendation

- 12.1 To note the document 'The Role of District Councils in tackling Health Inequality and the Social Determinants of Health' as a summary of the work undertaken by District Councils on the social determinants of health

- 12.2 To recommend adoption of the Lincolnshire Districts Health and Wellbeing Strategy as a document which provides the Council with the framework for improving health and wellbeing in Lincoln.
- 12.3 To commit to engaging fully in both the further development of this strategy and the delivery of the actions outlined.

Is this a key decision?

No

Do the exempt information categories apply?

No

Does Rule 15 of the Scrutiny Procedure Rules (call-in and urgency) apply?

No

How many appendices does the report contain?

5

APPENDIX NO. 1 - District Health and Wellbeing Strategy



Appendix 1 - strategy full document.pdf

APPENDIX NO. 2 - Presentation to the Partners Awayday



Appendix 2 - Away Day Overview.pdf

APPENDIX NO. 3 - District Health and Wellbeing Action Plan

APPENDIX NO. 4 - Output from Partner Away Day



Appendix 4 - Output from Partner Away Day

APPENDIX 5 – Strategy Executive Summary

APPENDIX 6 – Lincoln action plan

List of Background Papers:

APPENDIX NO. 1 - District Health and Wellbeing Strategy

APPENDIX NO. 2 - Presentation to the Partners Awayday

APPENDIX NO. 4 - Output from Partner Away Day

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Lever Area 1 – Housing and Homelessness:

Overarching Objective: Improve the supply, quality and coordination of services to meet housing needs and demands

Task	Planned Outcome	Activity	Timeframe and Progress
1. Coordinate the effective delivery of homelessness services through a partnership driven and evidence based homelessness strategy	<ul style="list-style-type: none"> Facilitated review of homelessness pressures leading to a clear homelessness and rough sleeping strategy and action plan adopted by all partners Clarity on underlying causes of homelessness and rough sleeping as inputs into revised homelessness and rough sleeping strategy Revised strategy together with action plan focussed on tackling the causes rather than the symptoms of homelessness which coordinates service delivery between all partners Coordinated funding of activities identified within the revised homelessness and rough sleeping strategy Joined up service delivery avoiding overlaps or gaps in service provision focussed on prevention of homelessness 	<ul style="list-style-type: none"> Focus county coordinator resource to bring districts and wider partners together to ensure a reduction in levels of homelessness Research – understanding the data with a particular focus on drivers for homelessness across the county Review the joint Lincolnshire homelessness and rough sleeping strategy with a focus on tackling underlying causes rather than the symptoms of homelessness Develop a programme of coordinated funding bids between all partners focused on the findings and actions from the homelessness strategy. Implementation of coordinated processes for service delivery across all partners including, district councils, health services, county council commissioned support, voluntary services and the police already happening but needs a Lincoln specific strategy 	<p>A new county coordinator host has been established operating from North Kesteven District Council. The post has brought partners together and a draft countywide Homelessness and Rough Sleeper Strategy and action plan has been developed which is currently going through formal partner adoption processes.</p> <p>Once approved subgroups will be established to pursue each of the priorities within the plan. Is this for the county or district?</p> <p>A county Rough Sleeper Accommodation Programme bid was successful for complex needs units with support and will be available from March 2023. Further bids are being discussed for specific cohorts including single people, care leavers and prison leavers for progression in 2023/24. Colc Already in place</p> <p>Funding for drug and alcohol treatment and support has been received by Lincolnshire County Council which will contribute to the themes in the strategy. Close partnership working will ensure the funding is maximised across the District Councils.</p> <p>The Housing Advisors Programme is being considered for research opportunities to ascertain gaps in accommodation and provision. Colc already underway</p> <p>Joint working groups to improve processes and pathways are operational for prison leavers, care leavers and young people and the Housing Related Support Contract. Colc already underway</p> <p>A review of the Team Around the Adult process is currently being undertaken and a countywide holistic health for homeless project is planned as part of the strategy subgroups to improve health inclusion.</p>

2. Establish future investment strategies to meet current and emerging needs for care and support	<ul style="list-style-type: none"> Agreed programme for the delivery of homes through a housing market position statement to meet current needs for care and support Implementation of programmes which demonstrate the link between demands/needs and investment strategies. 	<ul style="list-style-type: none"> Establish analyst resource to understand insights and trends relating to demand for homes with care and support and clarify the priorities for future investment Develop a process for linking demand/needs for homes with care and support with investment strategies and funding opportunities. Would resource implications and finance 	Two District Council Officers from the Greater Lincolnshire Affordable Housing Group (which reports to the Infrastructure Sub Group) now attend the LCC led Accommodation Sourcing Group . This is an important interface as District Councils can draw on housing expertise and wider partnerships including Registered Providers to plan and deliver homes that meet care and support needs .
3. Bring more empty homes into use in order to improve the supply of properties available within the county	<ul style="list-style-type: none"> Clear examples of effective interventions that can be applied locally Clear plan for achieving objective Funding to drive the physical improvement of properties to make them available for use and thereby increase supply of housing 	<ul style="list-style-type: none"> Review best practice on options to reduce numbers of empty properties Develop a strategy and action plan to reduce numbers of empty properties based on improving properties to an agreed quality standard Investigate options for raising additional funding to invest in bringing properties back into us – priority and resource available aspirational however may not be deliverable in the current economic climate. – resource intensive and difficult to navigate. Already enforcing 300% CT. would like to deliver however against a backdrop of other pressures we may not be able to progress in the near future. 	Currently some Local Authorities employ Empty Homes Officers that work with to bring empty homes back into use, from offering advice and support to owners through to highlighting the need for and coordinating enforcement action . There is potential here to have greater resourcing and expertise for the difficult empties – longer term and costly around legal action and CPOs .
4. Deliver new housing to meet housing needs and demands, meeting zero carbon targets and recognising all levels of affordability	<ul style="list-style-type: none"> Plan for the delivery of new homes across all tenures through local plans, direct investment by partners and leveraging funding opportunities through Homes England 	<ul style="list-style-type: none"> Implement the Infrastructure Group Housing action plan which incorporates a strategy for the delivery of homes to meet all levels of affordability based on needs and demands. <p>Colc delivering against this already as a responsible landlord. Local plan also relevant to this for all developments – currently under review. – we could champion this better for housing investment within the city balanced against overall resources and needs.</p>	Central Lincolnshire Local Plan currently under examination is requiring net zero carbon compliant housing development . The Infrastructure Sub Group has an approved housing delivery action plan to increase housing delivery from market, to affordable through to specific needs housing. This plan frames collaboration and information sharing across partner authorities and enables a coordinated approach when working with important external partner such as Homes England. Current work programme includes a Modern Methods of Construction Delivery and Action Plan study which will inform our approaches and help drive the net zero carbon aim.

<p>5. Improve the quality of existing properties across all tenures and reduce the cost of poor housing to health, care and society</p>	<ul style="list-style-type: none"> • Clear understanding of the priorities for improvement • A sustainable and realistic plan built around the areas requiring most improvement, potential gaps in delivery/funding programmes and those interventions that improve housing conditions • A comprehensive scheme which embraces all available opportunities to help householders/landlords improve their property to meet zero carbon targets and reduce fuel poverty 	<ul style="list-style-type: none"> • Maintain an up-to-date picture of housing conditions and decent home standards across Lincolnshire and the cost of remedial works • Develop a targeted plan to make effective interventions on homes in poor condition for maximum health benefit (including reducing the impact of fuel poverty) • Expand the Lincs 4 Warmer Homes (L4WH) scheme to access a broader range of financial support for energy efficiency improvements and green homes <p>Good quality council stock PSH working with landlords – needs to be balanced against overall demand upon the team in terms of priority. Sustainable warmth grants Cost of living and implications of this. Grants available or this to be maximised and best practice / learning from other authorities taken forwards.</p>	<p>Ongoing discussions with The Building Research Establishment (BRE) regarding a housing stock condition survey in conjunction with Public Health Intelligence team. Target - pricing and timescale to be agreed by end December 22.</p> <p>There are currently proposals for an energy advice service to replace links for warmer homes which are currently being considered between statutory partners. A conclusion is expected by the end of 2022.</p>
<p>6. Reduce levels of overcrowding as a means of reducing health risks</p>	<ul style="list-style-type: none"> • Clear examples of effective interventions that can be applied locally • Clarity on the extent to which such schemes can be applied across the county • Clear plan for achieving objective 	<ul style="list-style-type: none"> • Review best practice on options to reduce levels of overcrowding • Explore expansion of private rented sector licensing schemes • Develop a strategy and action plan to reduce levels of overcrowding across the county <p>Business as usual from a PSH and a landlord perspective</p>	<p>Actions and timescales to be clarified through a newly constituted Housing Standards Group</p>
<p>7. Improve services to extend people's housing choices in preparation for later life</p>	<ul style="list-style-type: none"> • Lincolnshire programme for housing in later life 	<ul style="list-style-type: none"> • Complete a series of stakeholder and user workshops and surveys to understand challenges and potential solutions leading to a Centre for Ageing Better (CFAB) programme of housing work/projects <p>Already doing some work on this with new homes and also de wint court.</p>	<p>Good progress has been made through the county ageing better partnership. An ageing better conference was held an October 2022 which brought together a wide range of partners to identify the top challenges for Lincolnshire. Work is primarily focussed on developing a Good Homes Alliance to support people as they make appropriate choices around their future accommodation needs. Delivery is projected for March 2023.</p>
<p>8. Ensure services to support people to remain living in their current home complement each other as a system-wide approach</p>	<ul style="list-style-type: none"> • Capacity to drive a number of actions from the Homes for Independence action plan focussed on supporting people living in their own home. • Targeted use of resources to make the greatest difference to people being able to remain in their home longer, understanding the extent to which digital equipment can reduce the need for adaptations 	<ul style="list-style-type: none"> • Establish a joint Strategic Lead - Healthy and Accessible Homes (HAH) post • Develop a best practice review of the resources available to support people in their home including DFGs and equipment to ascertain how they can be targeted to support healthy long term occupation of homes <p>Comfortable that this is BAU. Will continue to work with partners to look for ways to work together.</p>	<p>Lincolnshire Healthy and Accessible Homes (Housing) Lead recruited and started June 22. Working to progress both the Good Home Alliance work with the Centre for Ageing Better and ARK consultancy, and Healthy and Accessible Homes Group Actions from the Homes for Independence action plan.</p>

Lever Area 2 – Activity and Wellbeing:

Overarching Objective: To address inactivity across the county – improving access and opportunity for all residents to be active and participate by leveraging District knowledge and connection with people and places

Task	Planned Outcome	Activity	Timeframe and Progress
1. Develop a plan to be able to positively influence the planning system / external decision making in their local area	<ul style="list-style-type: none"> Clarity of purpose and options to embed health and wellbeing into planning. An approach to develop, share and learn from good practice Clear plans that can provide a lever for funding or other applications Mutual understanding of vision and objectives 	<ul style="list-style-type: none"> Establish place based roundtable meetings involving Health & Wellbeing Leads and Planning Leads to explore relevant opportunities and ensure a shared understanding of opportunities Improve quality and accessibility of public paths, cycle networks and spaces Explore options to achieve a greater influence on policy requirements on percentage of public open space Explore opportunities to improve breadth, quality and content of health impact assessments as part of planning applications to ensure opportunities to enable activity and wellbeing are maximised and properly considered - ensuring that the policy frameworks provide sufficient context / information for developers to respond to in their health impact assessments Develop a timeline and plan to positively influence local plan development and associated strategies / plans (local plan, cycling / walking and green space) recognising that the timeline may look different in each area. Link to Sport England strategy / expectations 	<ul style="list-style-type: none"> Action to progress in Q4 and 23/24 along with the Let's Move Lincolnshire Strategy priority 'Active Environment'. This task will develop in tandem with Task 8. <p>Colc working on an action plan under the physical activity strategy – this timescale is broadly agreeable however there are a number of strands to pull together to realise the aspirations of this task.</p> <p>Other considerations for planning and development sites etc to ensure that people can access what they need to be healthy</p>
2. Make better use of green spaces across Lincolnshire, maximise opportunities for residents and visitors to be active in Lincolnshire.	<ul style="list-style-type: none"> Greater awareness of opportunities for physical activity in Lincolnshire Innovation / enhancement of Lincolnshire's social prescribing offer and an chance for District Councils to positively influence and support the development of social prescribing - 'green spaces / access to the Lincolnshire coastline on prescription' Visit Lincolnshire is a recognised and well regarded 'brand'. This could be a positive lever to build physical activity messages into its marketing and development 	<ul style="list-style-type: none"> Develop links with Visit Lincolnshire to promote and encourage use of green and open space as part of their 'visit us' narrative (physical activity as added value in visitor experience) Develop a Lincolnshire 'green social prescribing' menu / guide to encourage the use of green and open space as part of the Lincolnshire Social Prescribing offer (We've got some amazing spaces - AONB, Orchards, Coastline: lets promote them!) <p>Project on remarkable place – could do more to promote them - most of our parks and open spaces are in good condition. Feels achievable to promote further in terms of whats there, where to park, where are the toilets, things to do etc.</p> <p>Also working on greening the city centre</p>	<ul style="list-style-type: none"> Visit Lincolnshire website has dedicated space for nature and landscape which includes several walks and trails across the county. This will be further developed as further are developed in local places. Connected Communities place based physical activity in Mablethorpe with Active Lincolnshire is progressing well with a number of place based partners. Learnings from this project will be shared wider. Contributing to the Slow Ways website promoting the creation of a network of walking routes connecting towns and cities on a national basis Action to progress in Q4 and 23/24 along with the Let's Move Lincolnshire Strategy priority 'Active Environment'.

<p>3. Widen the focus from commercial leisure offer and asset based physical activity - to activity outside your front door, in the home and in the workplace</p>	<ul style="list-style-type: none"> Honest reflections about the future operating models needed and opportunities for diversification of offer in a post Covid world As residents and visitors to Lincolnshire travel across the county for work, education, leisure or care they will be able to include active travel as part of their journey through connected strategies 	<ul style="list-style-type: none"> Review future delivery and operating models for leisure centres with a focus on diversification and new models of delivery - recognising the need to balance commercial considerations with what is needed to address physical inactivity [Covid19 has generated insights and new opportunities, diversification of offer may aid recovery and sustainability] Ensure that contract management of leisure contracts enables us to review the health, wellbeing and community benefits of the local offer alongside commercial model and contract compliance [i.e. have we got the right skills to be informed clients in all cases, could we broaden our perspective to have a health and wellbeing lead alongside a commercial / contract lead?] Develop a map of community assets that can be used to promote and enable activity (including arts and culture, community venues, green space) and collaborate more effectively to maximise use of community assets to enable health, wellbeing and physical activity. The Joint Strategic Asset Assessment in Lincolnshire, and collaboration with Connect to Support Lincolnshire will avoid duplication Promote active travel within local communities and connect with the Lincolnshire Transport Strategy for future opportunities 	<ul style="list-style-type: none"> Levelling Up Fund bid South Holland has been submitted to remodel the district's leisure centre to improve the facility providing a wider and more accessible offer and establishing a health and wellbeing hub for additional services. South & East Lincolnshire Healthy Living Board has been established which will support the co-ordination of the Health & Well-Being and Leisure & Culture Offer in the Sub-Region Investment is being made into leisure facilities across districts to ensure that they remain attractive, accessible and available to residents Districts are working collaboratively with Lincolnshire County Council to support the active travel agenda. <p>Builds on the physical activity strategy but will require further resource to truly unlock potential.</p> <p>Colc looking at affordability and accessibility of leisure centres – social prescribing, breaking down barriers of accessing health assets.</p>
<p>4. Providing opportunities and programmes across communities to enable all residents to take part in regular activity</p>	<ul style="list-style-type: none"> Inclusive activities - a chance to each pilot something different, share learning, outcome and explore how we might replicate (i.e., gym access whilst children swim, intergenerational gym memberships) Collective approach to understanding why people may not be engaged in physical activity and opportunities to overcome / encourage It starts with us - an opportunity to be leaders in our places and to improve workforce wellbeing and activity Evidence based interventions - ensure we can measure impact / outcomes Normalising and embedding activity and wellbeing into all that we do – maximising 	<ul style="list-style-type: none"> Develop targeted opportunities for residents to engage in activity, specifically - children and young people, older adults and intergenerational / family activities. These will be designed to improve physical activity and in some cases, specifically to address loneliness and isolation. Research and test innovative approaches to facilities and services to enable whole family participation - and pilot and test (e.g., behavioural insights research, intergenerational gym memberships, intergenerational play parks) Develop and share opportunities for workforce wellbeing and physical activity (it starts with us!) 	<ul style="list-style-type: none"> Working with Active Lincolnshire on local programmes including supporting the development of Active Ageing and Physical Activity during 2023 Working with Active Lincolnshire Connected Communities Sub-group on 7 targeted place based locations across the county. These are; <ul style="list-style-type: none"> Grantham Sleaford Skegness Mablethorpe A17 Holbeach and Sutton Bridge Wider Lincoln 5 LSOAs between Caistor and Louth Work with Active Lincolnshire and local groups will further develop during 2023

	the engagement with residents across our range of services	<ul style="list-style-type: none"> Develop targeted engagement programmes, out of school and in school, focused on early intervention and prevention Provide information on physical activity, diet, lifestyle and local wellbeing opportunities and services as part of the delivery of core services. Explore opportunities to embed within Wellbeing Lincs service delivery, rough sleeping services, leisure services, HR and workforce. 	<ul style="list-style-type: none"> All types of activity, whether formal or informal continues to be promoted across all districts <p>Colc understand the priority of this however previous cuts have impacted this. Some opportunity for ColC working with partners (health, community groups) to deliver this, requires investment (possibly as short term funding stream).</p> <p>Prevention rather than reaction from NHS budgets.</p>
5. Creating leadership, governance, partnerships and workforce capabilities across sectors to use resources in a more coordinated way to reduce inactivity	<ul style="list-style-type: none"> Influence national strategy and understanding of local needs, and seek to ensure funding is allocated to areas in need. An opportunity to champion and ensure funding is allocated to rural areas and areas of high levels of deprivation - outcomes v outputs. An opportunity to work with SE to test and learn 'what works' in supporting older adults to engage in physical activity - unique perspective and offer as Rural Strategic Partner of Ageing Better 	<ul style="list-style-type: none"> Develop a strategic and two way relationship with Sport England to ensure that opportunities to attract funding and collaboration opportunities are realised in Lincolnshire <p>Colc engaged in this</p>	<ul style="list-style-type: none"> This action is in development and taking place at county level through work with active Lincolnshire and a local level through place based district activities
6. Each District Council to develop opportunities to positively influence internal / corporate decision making in their local area and embed in our governance processes	<ul style="list-style-type: none"> Standardised and good practice approach - a quick win to standardise a health and wellbeing implications section for committee reports across each district council. This will ensure that health & wellbeing is considered a priority and considered at all times in the same way that we are used to considering climate and environment, safeguarding and equalities. A local commitment would ensure Health and Wellbeing is not seen as 'someone else's job'. Political commitment and accountability will be key to success and progress. Committing to this action will support visibly and accountability for all, including in committee systems where there may not be a designated portfolio holder for this agenda. This would positively support and enable officers to drive this agenda forwards with a political mandate to do so 	<ul style="list-style-type: none"> Adopt a standardised approach to ensure officers consider and document health & wellbeing implications / considerations in District Council reports Agree content for a consistent briefing / training session to ensure health and wellbeing implications are considered and documented in all committee / council reports Ensure that each District Council has clear officer and elected member / portfolio lead for Health & Wellbeing to ensure delivery, accountability and political ownership (irrespective of political governance system - committee or cabinet model) <p>Colc already delivering most of this BAU -this strategy may be a catalyst to pull this agenda together and performance report. Could add H&WB section to committee report template.</p>	<ul style="list-style-type: none"> Districts consider health and wellbeing implications in reports and have identified officer and elected member leads. They share updates and views through various health forum and work with the wider system via designated district member Cllr Wright into the Lincolnshire Health & Wellbeing Board and the Lincolnshire Integrated Care Partnership Briefing and training session for health and wellbeing implications for reports will be developed and delivered in 2023 when the Strategy has been approved.

<p>7. Proactive and inclusive approach to sharing, learning, best practice and opportunities for collaboration</p>	<ul style="list-style-type: none"> • Ability to speak with one voice will be greatly enhanced if we are sharing learning by default • We can increase awareness of activity opportunities by broadening our comms approach - moving away from district specific posts only, to one where we more naturally share content from our district partners (e.g. ELDC sharing social media post on a cycle trail in NKDC) 	<ul style="list-style-type: none"> • Develop a good practice guide / toolkit for Districts to share learning and good practice examples • Review future remit and structure of District Health & Wellbeing Network to maximise contribution to / influence on this agenda • Celebrate and raise awareness of opportunities across Lincolnshire through our communications and social media channels <p>Comfortable to commit to</p>	<ul style="list-style-type: none"> • This work is taking place informally with projects, initiatives and opportunities shared across leisure, health and communities. • Further work on a more effective platform for sharing ideas and celebrating successes is taking place.
<p>8. Proactively engage across the NHS to encourage innovation and creativity to enable health, wellbeing and physical activity within planning consultations</p>	<ul style="list-style-type: none"> • An opportunity to encourage innovation and enable the 'art of the possible' • Less restrictive outcomes, more opportunity for innovation • Clarity regarding the parameters (e.g. how far can we push the parameters to get outcomes from the health element of a commuted sum to enable activity in a community rather than an extra room in a GP surgery that we then don't / can't deliver on?) • A positive opportunity to influence the NHS system and to move away from 'the way we always do things'. 	<ul style="list-style-type: none"> • Advocate a shift away from asset based responses to planning applications (developer contributions, commuted sums, Section 106 agreements). • Legal view / advice to understand parameters and opportunities for innovation (E.g. can developer contributions go towards physical activity within the community rather than rooms in a GP surgery?) • Develop meaningful relationships with NHS system leads and those responding to planning consultations, to encourage creative and cross departmental consideration of what could be achieved through the planning system <p>Kieron to advise on – need to understand the legal implications and resource implications for this.</p>	<ul style="list-style-type: none"> • Good relationships have been built with key NHS partners on both a countywide and place based level • This workstream will be further progressed during 2023 along with Task 1.

Lever Area 3 – Environment and Sustainability

Overarching Objective: Improve understanding of the links between environment and health and maximise opportunities to deliver on both simultaneously

Task	Planned Outcome	Activity	Timeframe and Progress
1. Improve air quality, particularly in designated management areas	<ul style="list-style-type: none"> Improved local air quality in areas of highest pollution, leading to a reduction in a range of health problems 	<ul style="list-style-type: none"> Action plans produced for each air quality management areas, including short and longer term actions 	
2. Accelerate transition towards active travel	<ul style="list-style-type: none"> Use of local area for exercise and recreation, reduction in car journeys and improvement in local air quality Use of local area for exercise and recreation, reduction in car journeys and improvement in local air quality 	<ul style="list-style-type: none"> Develop cycling and walking network plans in each local transport strategy area Identify infrastructure improvements at a local level to facilitate cycling and walking trips 	<ul style="list-style-type: none"> This task links with Activity and Wellbeing lever area delivery Districts are working collaboratively with Lincolnshire County Council on this agenda
3. Promote and increase uptake of electric vehicles	<ul style="list-style-type: none"> Improved local air quality and reduce carbon emissions 	<ul style="list-style-type: none"> Development of holistic strategy for electric vehicles and charging infrastructure across Lincolnshire Ensure new developments have EV charge points and appropriate grid connection Expand public network of charge points within remit of districts and lobby for onstreet charging points where they are most needed New Council developments to include electric vehicle charge points Review improved provision of electric vehicle charge points to homes without offstreet parking 	<ul style="list-style-type: none"> Further developmen on this task will take place in 23/24, collaboratively across districts once the strategy is adopted and Local delivery includes three new charging points delivered in South Holland in Crowland, Holbeach and Sutton Bridge
5. Mobility: provision and uptake of public transport services	<ul style="list-style-type: none"> Increased uptake of public transport for local journeys, reduction in air pollution Ensure services fit for purpose and delivering carbon reductions Improvement in home energy performance and EPC, improving resident comfort and health outcomes, reduction in carbon emissions Improved energy performance of typically worst performing housing stock, reduction in fuel poverty Reduction in fuel poverty and improvement in resident comfort and health outcomes, reduction in carbon emissions Reduction in fuel poverty and improvement in resident comfort and health outcomes, reduction in carbon emissions 	<ul style="list-style-type: none"> Work of established Transport Boards to ensure public transport network is fit for purpose, and encouraging modal shift to public transport and away from the private car Role of hospital and health related transport 	<ul style="list-style-type: none"> Districts continue to actively work on place based local transport strategies with Lincolnshire County Council. These strategies include cycling, walking and public transport.

	<ul style="list-style-type: none"> Knowledge sharing opportunities, maximise grant funding opportunities around energy efficiency 		
6. Joint work to reduce carbon emissions from all Councils (LCC and districts)	<ul style="list-style-type: none"> Agreed action plan for each council (estate and operations) to reduce local emissions and improve air quality 	<ul style="list-style-type: none"> Production of carbon management plans from eacCo-ordination and delivery of funding targeting domestic energy efficiency and carbon emissions and/or fuel poverty Regulation - ensuring minimum energy efficiency standards of private rented accommodation Accelerate upgrades of social housing stock to high energy standards, including ensuring new developments are low energy Enabling / supporting those in off gas grid homes to transition away from inefficient type of fuel Joint working on energy efficiency and carbon reductions to maximise grant funding opportunities for Lincolnshire authority 	<ul style="list-style-type: none"> Work is taking place across districts for delivering home improvement grants through the Local Authority Delivery Scheme (LAD) and Home Upgrade Scheme (HUG) The South & East Lincolnshire Councils Partnership have approved a Climate Change Strategy and Sustainable Products Policy
7. Reduce carbon emissions across services to meet national carbon reduction targets	<ul style="list-style-type: none"> Improvement in local air quality through reduced transport, reduction in carbon emissions Reduction in energy use and carbon footprint, reduction in light pollution in more efficient streetlights More structured approach to considering sustainability in major decisions Improvement in air quality, reduction in carbon emissions 	<ul style="list-style-type: none"> Review smarter working policies to reduce staff commuting, business travel and Council building energy use Continue planned upgrade of streetlights across the County (LCC and Districts) to reduce energy use Development of plans for Council building estates to decarbonise heat and improve energy efficiency Development and implementation of sustainability decision-making tools to ensure that sustainability is taken into account in major decisions Implementation of electric vehicles into Council vehicle fleets (LCC and Districts) 	<ul style="list-style-type: none"> Further collaborative work will take place in 23/34.
8. Understand the local impacts of a changing climate to improve community resilience	<ul style="list-style-type: none"> Input into each district risk register and improved readiness for extreme weather events 	<ul style="list-style-type: none"> Develop a local climate impacts profile for Lincolnshire, including examples from each district on risk and response 	
9. Education and behaviour change around sustainability and climate change	<ul style="list-style-type: none"> Improved education and awareness of climate change amongst businesses and residents Improved engagement with residents and businesses on climate change, links to wellbeing 	<ul style="list-style-type: none"> Maximise joint working to raise awareness of climate change with residents, businesses, visitors and other groups, and educate on role individuals can play in progress to net-zero carbon Develop local toolkit for districts sharing sustainability content aimed at residents, 	

	<ul style="list-style-type: none"> • Improved engagement with residents and businesses on climate change, links to wellbeing • Improved awareness and engagement with climate change, accelerate reduction in carbon emissions • Share successes with other districts to reduce carbon emissions 	<p>based on City of Lincoln Sustainability Toolkit</p> <ul style="list-style-type: none"> • Maximise existing communication channels to improve awareness of climate change at local level • Develop further support for local businesses to assist in the transition to a net-zero carbon economy • Develop toolkit to tackle known council operational elements around carbon reduction - and encourage positive competitiveness across districts in tackling issues 	
10. Reduce waste output across the county and tackle key issues	<ul style="list-style-type: none"> • Review impact of increased resident waste production • Explore opportunities to engage with residents by tenure type • Continue to promote messaging to reduce waste as much as possible and recycle correctly • Improved response in rural fly tipping hotspots 	<ul style="list-style-type: none"> • Better understanding of reasons behind increased resident waste production • Recognition of different approaches for different groups to improve engagement • Reduction in domestic waste output, improved recycling segregation rate • Joint working to tackle fly tipping issues and waste crime 	
11. Improved open space provision that recognises the role of improved biodiversity, carbon sequestration and wellbeing benefits	<ul style="list-style-type: none"> • More trees and tree cover in the County with maintenance programmes to support establishment. Improved resilience to changing climate in urban areas through shade and water retention • Improved street scene, improved climate resilience including shading and water retention • Greater community engagement with local green spaces • Improved biodiversity in rewilded areas, greater public engagement with green spaces • Unlock carbon sequestration opportunities that best fit geography. Link communities to outdoor opportunities 	<ul style="list-style-type: none"> • Identify land for high quality tree planting schemes across County both rural and urban - expanding/creating woodland areas or in recreational areas • Link tree planting and biodiversity work with local volunteering opportunities • Development of additional rewilding areas in public amenity space • Recognise importance of local context and natural history in developing rewilding opportunities at scale [a lot of Lincolnshire should be wetland rather than forest – tree planting at scale does not work everywhere] 	
12. Influence provision of healthy and sustainable food options	<ul style="list-style-type: none"> • Strengthen local economy and help to provide a source of fresh, healthy food outside of supermarkets • Growing food and reducing food miles, Increased community engagement with local green spaces 	<ul style="list-style-type: none"> • Provision of local markets and engagement with traders • Development of community growing spaces, based on the Incredible Edible model 	<ul style="list-style-type: none"> •

13. Maximise opportunity of Local Plan reviews	<ul style="list-style-type: none">Bringing forward more low energy developments, reduction in emissions from transportImproved access to green space, improved health and wellbeing outcomesHousing resilient to overheating and flooding, future proofed without a need to retrofit	<ul style="list-style-type: none">Further integration of sustainability and climate change themes into Local Plan reviews, including greater emphasis on role of active travel, provision of EV charge points, embedding quality green space, providing biodiversity net gainDeliver biodiversity net gain through new developments and increase provision of accessible open spaceRecognise need for climate change adaptation for new developments to ensure they are fit for a changing climate and ageing population	<ul style="list-style-type: none">This work will progress with Task 1 and Task 8 in ‘Activity & Wellbeing’
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Lever Area 4 – Economic Inclusion

Overarching Objective: Reducing economic inequality and alleviating poverty as a fundamental driver for improving mental and physical health and wellbeing

Task	Planned Outcome	Activity	Timeframe and Progress
1. Embed strong strategic narrative/understanding to promote economic inclusion and health inequality linkages that deliver better outcomes	<ul style="list-style-type: none">Health inequality and economic inclusion outcomes understood and embedded in decision-making, strategy/policy development and project/initiative design.Economic inclusion strategies created for each of our places.	<ul style="list-style-type: none">A strong narrative that sets out the connection and identifies the opportunities/interventions that can positively impact to reduce/address both health and economic inequality in a joinedup wayReview current strategies/policies to ensure there are where appropriate, meaningful and deliberate/positive outcomes that address health inequalityReview current projects/interventions to test whether appropriate health/economic inequality outcomes and outputs have/can be captured or weaved into the initiativeDevelop and implement economic inclusion strategies for each of our places to clearly set out the agreed interventions that tackle health/economic inequality now and in the future	<p>To be drafted in 2023 and being informed by the UKSPF work and the place boards where applicable.</p> <p>Information and evidence gathering is already underway through the learning from UKSPF, Town Deal projects and other similar projects delivering economic benefit across communities.</p> <p>The strategy will need to be informed by our communities on what economic inclusion means to them and setting out clearly how we are to achieve success.</p>

2. People in Employment: Work with Lincolnshire employers to improve employee working conditions / environment particularly within low paid and insecure employment to improve their health and wellbeing and prevent health issues developing - whilst improving business productivity	<ul style="list-style-type: none"> Lincolnshire Social Value Charter and resulting programme Councils signed up to Social Value Charter National and local partnerships Number of employees covered Increased number of people getting predictable shift patterns Increased proportion of workforce obtaining a specific number of hours per week Reduction in mental health issues associated with these pressures. 	<ul style="list-style-type: none"> Develop and champion a Social Value employment charter for Lincolnshire. This will build on existing examples/models Greater Manchester Good Employment Charter Lead by example - District and County Councils, set out how Councils can improve working conditions Target particular sectors / work with businesses to adopt and further develop the charter Leverage public sector procurement in Lincolnshire - encouraging use of the Social Value Act in all procurement Working with chambers, Federation Of Small Business, local business organisations and national partners to promote adoption, implementation 	<p>This is to be commenced in 2023 and will build on the learning from the Supporting Local Business and People and Skills pillars of UKSPF.</p> <p>This will build on our social responsibility charters.</p>
3. People in Employment: Improve skills for those currently in work, enabling career progression, greater wage levels, better job security, greater productivity development - good for people and business - part of tackling in-work poverty	<ul style="list-style-type: none"> Reduction in number of households with inwork poverty. Increase in skills levels throughout the labour pool. Expedited Covid-19 recovery 	<ul style="list-style-type: none"> Working closely with the GLLEP Skills Board and other stakeholder to improve availability and access for those in employment, particularly in low wage sectors/employment, to improve and develop skills as they progress through their careers/working life. Use our place leadership role in order to convene a discussion on how we respond to current skills needs 	<p>Good progress is being made engaging with employers and key stakeholders including the FE providers.</p> <p>This work will continue to be built upon with stakeholders through the delivery of UKSPF and working with the GLLEP and sector specific groups.</p>
4. People in Employment: Increase volunteering to support the community and increase well-being for the volunteers themselves	<ul style="list-style-type: none"> Increased number of volunteers 	<ul style="list-style-type: none"> Develop with partners, especially the third sector, a volunteering programme with businesses to encourage volunteering as part of wellbeing 	<p>This work is underway and will be built upon through the delivery of UKSPF</p>
5. Supporting those most susceptible to economic change and transition: Increase core sector resilience in Lincolnshire by supporting employers to adapt and respond to economic transitions caused by the pandemic, through addressing skills gaps with employees	<ul style="list-style-type: none"> Reduced unemployment in vulnerable sectors Reduced failure levels of vulnerable businesses Increased skills levels amongst those employees in vulnerable sectors. 	<ul style="list-style-type: none"> Sector targeted skills review - Identify skills shortages and gaps within Lincolnshire's target sector (e.g. visitor economy, already commissioned) Develop overall Lincolnshire-wide approach to response along with regional, national partners, district by district approach to addressing skills gaps Work in District specific implementation programme. with partners to implement recommendations to address skills gaps. Replicate the above for additional sectors 	<p>This work is underway working with a range of partners to build resilience within communities particularly around the cost of living crisis including food and heat poverty.</p> <p>The ongoing work with Health will also contribute to the evidence base of who our most vulnerable to change are and how we codesign solutions with them.</p>

6. Supporting those most susceptible to economic change and transition: Employee upskilling and retaining programmes for those in industries exposed to long-term change and decline	<ul style="list-style-type: none"> Increased skills levels amongst those employees in vulnerable sectors 	<ul style="list-style-type: none"> Working with LEP, partners, review Lincolnshire and national landscape ahead of developing an approach to key industries 	This will be underpinned by both the good employer charter and the work being done through UKSPF and other means to increase businesses resilience and tools to support their employees to adapt.
7. Digital skills programme: Residents have the digital skills to access health services, everyday services and employment opportunities	<ul style="list-style-type: none"> Increased digital skills of residents Increased number of digitally enabled/based businesses. Reduction in social isolation through digital enablement. Increased efficiency and cost-effectiveness of public services through digital enablement 	<ul style="list-style-type: none"> Develop a Lincolnshire digital access strategy Digital skills review across Lincolnshire - including reviewing digital skill levels, needs, deprivation, access Review current digital skills development programmes in Lincolnshire - how well do these match, where are there gaps Developing a pan district approach and framework moving towards a flexible programme that can address the requirements of each place Align to district by district review of needs comprehensive, joined up strategy for implementation across the districts 	<p>Work on this is likely to be accelerated by UKSPF and through working with partners to ensure digital accessibility and increased digital skills go hand in hand.</p> <p>The evidence base is building already on where digital accessibility requires more focus from both the Covid Pandemic dataset and also other ongoing community work.</p>
8. Digital skills programme: Fully enabled digital FFTP (fixed fibre to premises) infrastructure across the county using place appropriate technologies	<ul style="list-style-type: none"> A digital network across Lincolnshire that supports economic success, service delivery and social access for all at affordable prices 	<ul style="list-style-type: none"> Work with LEP, county to accelerate digital infrastructure roll out through removing barriers 	
9. Eliminate poor health from being a barrier to employment: Create an intervention programme that supports residents with ill-health into employment	<ul style="list-style-type: none"> Increase number of economically active of working-age Increase in employment for those with health-related issues 	<ul style="list-style-type: none"> Working with DWP to understand these barriers and understand what we can do to address it. District role will be underpinning a person centred approach, coordinating inputs from partners 	This work is interconnected with the good employer charter and will build upon that work.
10. Creating an environment to support development of the health and care sector to improve health related service provision (wide scale health attraction interventions)	<ul style="list-style-type: none"> Better health and care provision Improved recruitment and increased employee retention across the sector 	<ul style="list-style-type: none"> Develop interventions with partners to support recruitment/retention of employees within the health & care sector 	Work with health colleagues is underway

Lever Area 5 – Community Engagement

Overarching Objective: Leverage unique links at place level to engage with and enable communities

Task	Planned Outcome	Activity	Timeframe and Progress
1. Capture and build on district community engagement knowledge and expertise	<ul style="list-style-type: none"> District community of practice - roadmap of community development approach and materials Thematic toolkit, stronger collective voice This will develop and deepen combined District expertise in community empowerment and development Learn from each other and celebrate each others achievements Share best practice and tried and tested engagement channels that meet the needs of our diverse communities, with wider partners and sectors to maximise the opportunities for meaningful communication with local groups 	<ul style="list-style-type: none"> Create a district community empowerment approach to include a district 'community of practice' toolkit to: <ul style="list-style-type: none"> articulate and share best practice and new ways of working provide a toolkit to replicate / adapt in local areas learn from each others and celebrate each others achievements Community of practice toolkit to include practical materials and thought leadership to guide districts - for example a set of community empowerment principles - drawn from best practice and on the ground experience e.g. <ul style="list-style-type: none"> Building the social economy, working with social enterprise models Engaging with diverse communities Supporting people to live and age well 	<ul style="list-style-type: none"> This task will be progressed during 23/24 using lessons learned and best practice from delivery during 2020-2022 Engagement work thorough the Empowering Healthy Communities Programme during a project Boston Borough Council, NHS Lincolnshire ICB, Boston PCN and PAB Languages has been delivered, reviewed and shared with colleagues tackling health inequalities.
2. Expand district participation in current sector discussions across the wider system	<ul style="list-style-type: none"> Maximise legacy from community and voluntary response to Covid-19. District as key partners and influencers (rather than recipients of information) to maximise local impact and relationships Retain and increase volunteer capacity in Lincolnshire and ability to deploy volunteers safely, effectively and in a timely way 	<ul style="list-style-type: none"> Support the development of a mechanism to centrally recruit, coordinate and deploy volunteers - within and outside of emergency situations (recognising that there may be a need to invest in development and sustainability as part of the Lincolnshire system) Actively support and shape the rebuilding of social capital and community-led development of local places within our county as Levelling up agenda progresses 	<ul style="list-style-type: none"> Key focus for this in recent months has been delivering support and capacity for addressing the needs of Ukrainian guests and addressing the cost-of-living challenges with foodbanks and supporting place based community initiatives Links with strategic partners county wide as well as strong place based networks <p>BAU – some pipelines projects may accelerate this work in Lincoln. – would have to consider the centrally recruit aspect of this and how/if we would support and how logistically this would/could work.</p>
3. Strengthen sector oversight and assurance	<ul style="list-style-type: none"> [Link to oversight of commissioning] System wide assurance that all volunteer deployment in Lincolnshire is done safely (credible, safeguarding checks, insurance) to protect vulnerable residents and volunteers Greater mobility of volunteers - a 'Lincolnshire volunteer' rather than tied to a single organisation Clear expectations, assurance mechanism Avoidance of 'consultation fatigue' Voices of under represented communities heard 	<ul style="list-style-type: none"> Review current sector risks, governance and oversight mechanisms Work with national and local partners, commissioners and infrastructure organisations to produce an agreed approach and framework to develop consistent and ongoing development, verification and assurance of community groups and maximise access to funding Support and shape the development of a standardised volunteer training package and accreditation mechanism [Lincolnshire volunteer accreditation] 	<ul style="list-style-type: none"> This work is developing with voluntray sector, health and county council partners and linking to work streams through the Integrated Care Board <p>Engagement with ICB business as usual.</p>

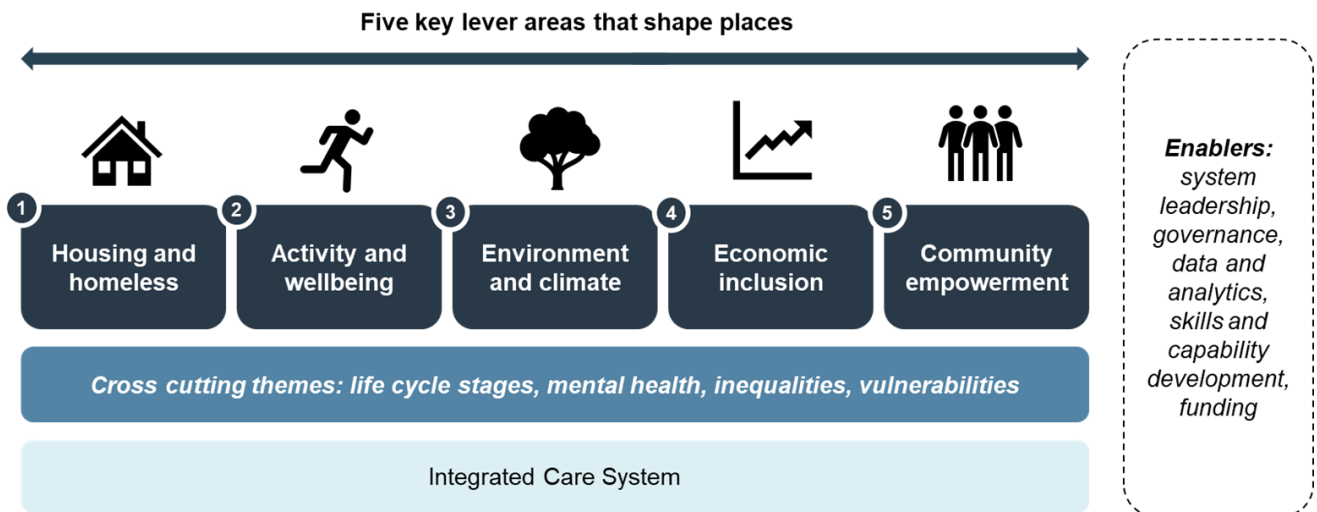
	<ul style="list-style-type: none"> Understanding the needs of our diverse communities rather than assumptions Continuous improvement 	<ul style="list-style-type: none"> Work with voluntary partners to ensure clear understanding of requirements (funding, bidding, delivery) and how they can proactively meet them to access funding Work with voluntary sector, health and county partners to timetable key community engagement in a collaborative way to avoid duplication and maximise every engagement opportunity 	
4. Enhance and sustain voluntary sector engagement and contribution	<ul style="list-style-type: none"> Maximise legacy from community and voluntary response to Covid-19. District as key partners and influencers (rather than recipients of information) to maximise local impact and relationships Retain and increase volunteer capacity in Lincolnshire and ability to deploy volunteers safely, effectively and in a timely way 	<ul style="list-style-type: none"> Support the development of a mechanism to centrally recruit, coordinate and deploy volunteers - within and outside of emergency situations (recognising that there may be a need to invest in development and sustainability as part of the Lincolnshire system) Develop mechanisms to draw down on voluntary capacity in an organised way. Localised for Lincolnshire 	<ul style="list-style-type: none"> This work is ongoing and will be further developed in 23/24 using learning and expertise from Lincolnshire VET and the workstream development under the ICB and Lincolnshire's Community Strategy <p>Concerns around maintaining independence and how logistically this would work</p>
5. A Strategic Commissioning approach in Lincolnshire	<ul style="list-style-type: none"> Better outcomes for Lincolnshire residents, a whole systems approach to commissioning, better use of resources and understanding of what we can achieve within Lincolnshire when we invest in our communities; greater oversight of the impact / difference commissioned services make in Lincolnshire for our residents A commissioning framework / approach that enables larger organisations and smaller organisations to participate, not be excluded and not have multiple reporting requirements Reduce the risk of a) duplication and b) unmet need and gaps in service provision Enhanced opportunity to analyse and quantify impact and outcomes, including meaningful customer / partner feedback mechanisms 	<ul style="list-style-type: none"> Work with JWEG to propose and support the development of a mechanism to review / move towards a strategic commissioning approach across the health and wellbeing system (community focussed services). Map current delivery of social prescribing and similar initiatives and the funding sources Review of voluntary commissioning approach County and health partners. Agreement of framework/mechanisms to ensure greater transparency and access for voluntary sector partners to emerging opportunities. [Link to the LRF recovery plan and pandemic response] Develop a needs based approach to commissioning or grant funding local community groups and activities. Identify gaps in community provision through the Joint Strategic Asset Assessment. For funding opportunities, target communication and awareness in areas where support is needed but not available and support communities to deliver in their area A more collaborative approach to national funding opportunities as our default position 	<ul style="list-style-type: none"> This work will be further developed in 23/24. <p>Would need to understand the benefits to Lincoln before we could commit.</p> <p>Understanding the funding arrangements and VFM.</p>

6. Wellbeing Lincs	<ul style="list-style-type: none"> • A growth / development strategy that ensures Wellbeing Lincs continues to add value to the wider health and wellbeing system • Confidence to test / pilot new ways of working • All Districts engaged in Wellbeing Lincs service development (irrespective of whether they are directly delivering services) 	<ul style="list-style-type: none"> • Map and consider opportunities for diversification / expansion of remit and reach eg: Geographical coverage, expansion of remit (e.g. collaborative approach to DFGs), developing / piloting / evidencing new programmes (e.g. small aid service, sanctuary scheme) • Develop a Wellbeing Lincs Business Development Plan - secure sign off from LCC and District Partners • Clearly articulate and be able to quantify the difference Wellbeing Lincs makes to the wider system as a key preventative service in Lincolnshire • More proactive approach to publicising approach and success • 'Service of choice' for Districts to explore pooling of budgets to pilot new ways of working to deliver and health & wellbeing outcomes • Develop a mechanism for all Districts to participate in and contribute to service development / ensure awareness - District Housing Network provides a key platform to enable this, build into terms of reference 	<ul style="list-style-type: none"> • Business Intelligence and Service delivery is regularly reviewed and shared, • This specific task will be further developed in 23/24. <p>Already covers Lincoln so not applicable to us</p>
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Lincolnshire District Councils' Health and Wellbeing Strategy

Executive summary – December 2022

1. Lincolnshire district councils are committed to developing an ambitious agenda for improving health and wellbeing in Lincolnshire.
To achieve this, they are focusing on:
 - **a strategic, long-term approach to improving outcomes**
 - **a sense of opportunity and ambition, district collaboration**
 - **a holistic view based on social determinants**
 - **developing system leadership**
2. The 2021 Health and Care White Paper and establishment via the NHS of Integrated Care Systems (ICS) underline the vital importance of health and care partners working together to focus on prevention and addressing the wider determinants of health
3. Districts have timely opportunity to directly influence and shape the system approach to tackling wider determinants of health, ensuring services and functions are effectively linked at place and system level to deliver on district priorities
4. Integrated Care Systems are being designed to serve four key purposes:
 - **improving population health and healthcare**
 - **tackling unequal outcomes and access**
 - **enhancing productivity and value for money**
 - **helping the NHS to support broader social and economic development**
5. Districts have sought to address central questions around employment and jobs, place shaping, active and creative places, homelessness and participation in developing the strategy.
6. The programme of work has been structured in four phases:
 - Diagnostic: benchmarking, governance mapping and system health check
 - Governance development: focus on most impactful interventions to ensure district involvement in strategic decision making
 - Development of district health and wellbeing agenda
 - Identification of key next steps and supporting action plan
7. Districts have developed the strategy around five 'lever' areas in which they are uniquely positioned in the system to influence and can most effectively articulate their offer and work with partners to deliver sustainable change.



8. For each lever area, districts have defined:

- An overarching objective, themes and strategic framework of activity and outputs for each lever area
- Supporting activities and outputs linked to each objective

9. Summary of overarching objectives and themes by lever area:

Housing and homelessness: *Improve the supply, quality and coordination of services to meet housing needs and demands*

- Address the underlying causes of homelessness so that it becomes rare, brief and non-recurring
- Improving the supply of housing needs and demands
- Improving the quality of existing accommodation to secure an overall improvement in the health and wellbeing of residents
- Coordination of partnership activity to provide improved housing choices

Activity and wellbeing: *To address inactivity across the county – improving access and opportunity for all residents to be active and participate*

- **Active place** – *Creating environments for people, of all ages, to have equitable access to safe places and spaces, in which to take part in regular physical activity*
- **Active people** – *Providing opportunities across the county for residents to participate in activity on a regular basis*
- **Active system** – *Working across the system in a co-ordinated way to tackle health inequalities, address long term health conditions and improve opportunities for prevention*

Environment and climate: *Improve understanding of the links between environment and health and maximise opportunities to deliver on both simultaneously*

- Tackle climate change – including improving air quality and reducing carbon emissions
- Awareness and education
- Maximise potential of Local Plan reviews to improve open / green space provision
- Licensing and provision of healthy, sustainable food options

Economic inclusion: *Reducing economic inequality and alleviating poverty as a fundamental driver for improving mental and physical health and wellbeing*

Appendix 5

- Support people in employment to improve health & wellbeing
- Support for those most susceptible to economic change and transition
- Develop innovative programme with partners to enable residents to improve digital skills and access
- Increase the number of residents who are economically active by ensuring those that have health conditions/disabilities can take advantage of the opportunities for more flexible/remote employment opportunities
- Interventions to develop the health and care sector to increase recruitment and retention and support business growth

Working with Communities: Leverage unique links at place level to engage with communities

- Capture and build on district community engagement, knowledge and expertise
- Expand district participation in current sector discussions / forums
- Strengthen sector oversight and assurance
- Enhance and sustain voluntary sector engagement and contribution
- A strategic commissioning approach in Lincolnshire
- Review opportunities to further develop districts preventative approach, engaging Wellbeing Lincs as a vehicle for co-production, collaboration and innovation

10. Key enablers for the work include:

- system leadership
- relationships, governance data and analytics
- funding
- impact evaluation

A full version of the Lincolnshire District Council Health & Wellbeing Strategy:



Lincolnshire District
Councils' Health and \

(including background, methodology, development and strategic framework)

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Appendix 6

Lever Area : Housing and Homelessness

Task identified in the strategy	What is City of Lincoln Council doing to address this?	By when?	By who?	Vision 2025 priority area	What strategy, legislation or governance relates to this?	KPI's
1. Coordinate the effective delivery of homelessness services through a partnership driven and evidence based homelessness strategy	<ul style="list-style-type: none"> A new county coordinator post has been established operating from North Kesteven District Council. The post has brought partners together and a draft countywide Homelessness and Rough Sleeper Strategy and action plan has been developed. A county Rough Sleeper Accommodation Programme bid was successful for complex needs units with support and will be available from March 2023. Colc Already in place. Further bids are being considered for specific for progression in 2023/24. Funding for drug and alcohol treatment and support has been received by Lincolnshire County Council which will contribute to the themes in the strategy. Close partnership working will ensure the funding is maximised across the District Councils. The Housing Advisors Programme is being considered for research opportunities to ascertain gaps in accommodation and provision. Colc do get advice from regular meetings with DLUHC Joint working groups to improve processes and pathways are operational for prison leavers, care leavers and young people and the Housing Related Support Contract. Colc already underway A review of the Team Around the Adult process is currently being undertaken and a countywide holistic health for homeless project is planned as part of the strategy subgroups to improve health inclusion. 			Lets deliver quality housing	Homelessness Legislation and Homelessness Strategy	Yes - a number of PI's are in place
2. Establish future investment strategies to meet current and emerging needs for care and support				-		
3. Bring more empty homes into use in order to improve the supply of properties available within the county	Currently some Local Authorities employ Empty Homes Officers that work with to bring empty homes back into use, from offering advice and support to owners through to highlighting the need for and coordinating enforcement action . There is potential here to have greater resourcing and expertise for the difficult empties – longer term and costly around legal action and CPOs . – CoLC have an Empty Homes officer shared with NKDC			Lets deliver quality housing		
4. Deliver new housing to meet housing needs and demands, meeting zero carbon targets and recognising all levels of affordability	CoLC delivering against this already as a responsible landlord. Local plan also relevant to this for all developments – currently under review. – we could champion this better for housing investment within the city balanced against overall resources and needs. Central Lincolnshire local plan, Housing needs survey and strategy to be refreshed during 2023.			Lets deliver quality housing		
5. Improve the quality of existing properties across all tenures and reduce the cost of poor housing to health, care and society	<ul style="list-style-type: none"> Ongoing discussions with The Building Research Establishment (BRE) regarding a housing stock condition survey in conjunction with Public Health Intelligence team. Target - pricing and timescale to be agreed by end December 22. There are currently proposals for an energy advice service to replace links for warmer homes which are currently being considered between statutory partners. A conclusion is expected by the end of 2022. CoLC have Good quality council stock. A PSH Team working with landlords – needs to be balanced against overall demand upon the team in terms of priority. Sustainable warmth grants. CoLC to consider best practice / learning from other authorities to be taken forwards. 			Lets deliver quality housing		
6. Reduce levels of overcrowding as a means of reducing health risks	This is Business as usual for CoLC and is delivered via our Private Sector Housing Team and through Housing Solutions and our landlord responsibilities.			-		
7. Improve services to extend people's housing choices in preparation for later life	Good progress has been made through the county ageing better partnership. An ageing better conference was held an October 2022 which brought together a wide range of partners to identify the top challenges for Lincolnshire. Work is primarily focussed on developing a Good Homes Alliance to support people as they make appropriate choices around their future accommodation needs. Delivery is projected for March 2023. CoLC have work underway for this with new homes and also de wint court.			-		
8. Ensure services to support people to remain living in their current home complement each other as a system-wide approach	Lincolnshire Healthy and Accessible Homes (Housing) Lead recruited and started June 22. Working to progress both the Good Home Alliance work with the Centre for Ageing Better and ARK consultancy, and Healthy and Accessible Homes Group Actions from the Homes for Independence action plan. - CoLC are delivering this work via DFG grants and adaptation and will continue to work with partners.			-		

Appendix 6

Lever Area : Activity and Wellbeing

Task identified in the strategy	What is City of Lincoln Council doing to address this?	By when?	By who?	Vision 2025 priority area	What strategy, legislation or governance relates to this?	KPI's
1. Develop a plan to be able to positively influence the planning system / external decision making in their local area	<ul style="list-style-type: none"> Colc working on an action plan under the physical activity strategy – this timescale is broadly agreeable however there are a number of strands to pull together to realise the aspirations of this task. Other considerations for planning and development sites etc to ensure that people can access what they need to be healthy Action to progress in Q4 and 23/24 along with the Let's Move Lincolnshire Strategy priority 'Active Environment'. 			lets enhance our remarkable place / lets reduce inequality	new play strategy	n/a planning may have some
2. Make better use of green spaces across Lincolnshire, maximise opportunities for residents and visitors to be active in Lincolnshire.	<ul style="list-style-type: none"> Project on remarkable place – our parks and open spaces are in good condition. More work to be done to promote open spaces and parks in terms of what's there, where to park, where are the toilets, things to do etc. Support to unlock green spaces within Sincil Bank supported by the Neighbourhood Team - reopened St Andrews Close - now working on land on Chelmsford Street and under Pelham Bridge Also working on greening the city centre Contributing to the Slow Ways website promoting the creation of a network of walking routes connecting towns and cities on a national basis Visit Lincolnshire website has dedicated space for nature and landscape which includes several walks and trails across the county. This will be further developed as further are developed in local places. 			lets enhance our remarkable place / reduce inequality	physical activity strategy - lets move lincolnshire strategy - playing pitches strategy	-
3. Widen the focus from commercial leisure offer and asset based physical activity - to activity outside your front door, in the home and in the workplace	<ul style="list-style-type: none"> Builds on the physical activity strategy but will require further resource to truly unlock potential. Colc looking at affordability and accessibility of leisure centres – social prescribing, breaking down barriers of accessing health assets. Investment is being made into leisure facilities across districts to ensure that they remain attractive, accessible and available to residents Districts are working collaboratively with Lincolnshire County Council to support the active travel agenda. 			lets enhance our remarkable place / reduce inequality		
4. Providing opportunities and programmes across communities to enable all residents to take part in regular activity	<ul style="list-style-type: none"> Working with Active Lincolnshire on local programmes including supporting the development of Active Ageing and Physical Activity during 2023. Work with Active Lincolnshire and local groups will further develop during 2023 Working with Active Lincolnshire Connected Communities Sub-group on 7 targeted place based locations across the county including wider Lincoln All types of activity, whether formal or informal continues to be promoted across all districts Colc understand the priority of this however previous cuts have impacted this. Some opportunity for ColC working with partners (health, community groups) to deliver this 			lets enhance our remarkable place / reduce inequality		
5. Creating leadership, governance, partnerships and workforce capabilities across sectors to use resources in a more coordinated way to reduce inactivity	<ul style="list-style-type: none"> Develop a strategic and two way relationship with Sport England to ensure that opportunities to attract funding and collaboration opportunities are realised in Lincolnshire. CoLC is engaged in this 			lets enhance our remarkable place / reduce inequality		
6. Each District Council to develop opportunities to positively influence internal / corporate decision making in their local area and embed in our governance processes	<ul style="list-style-type: none"> Districts consider health and wellbeing implications in reports and have identified officer and elected member leads. Briefing and training session for health and wellbeing implications for reports will be developed and delivered in 2023 when the Strategy has been approved. 			lets enhance our remarkable place / reduce inequality		
7. Proactive and inclusive approach to sharing, learning, best practice and opportunities for collaboration	<ul style="list-style-type: none"> Develop a good practice guide / toolkit for Districts to share learning and good practice examples Review future remit and structure of District Health & Wellbeing Network to maximise contribution to / influence on this agenda Celebrate and raise awareness of opportunities across Lincolnshire through our communications and social media channels 			lets enhance our remarkable place / reduce inequality		
8. Proactively engage across the NHS to encourage innovation and creativity to enable health, wellbeing and physical activity within planning consultations	<ul style="list-style-type: none"> CoLC will explore with partners the parameters and opportunities for innovation (E.g. can developer contributions go towards physical activity within the community rather than rooms in a GP surgery?) Develop meaningful relationships with NHS system leads and those responding to planning consultations, to encourage creative and cross departmental consideration of what could be achieved through the planning system 			lets enhance our remarkable place / reduce inequality		

Appendix 6

Lever Area : Environment and Sustainability

Task identified in the strategy	What is City of Lincoln Council doing to address this?	By when?	By who?	Vision 2025 priority area	What strategy, legislation or governance relates to this?	KPI's
1. Improve air quality, particularly in designated management areas	<p>Air Quality Action Plan and annual status reports for Lincoln submitted to DEFRA and published on the Council's website.</p> <ul style="list-style-type: none"> Air Quality Annual Status report 2022 Air Quality Management Area Map 2018 Air Quality Mangement Area Order 2018 Interim Air Quality Action Plan <p>Grant application for 2023/24 Air Quality fund submitted on behalf of Lincolnshire districts for a schools air quality campaign for £58 180 was successful.</p>		I. Wicks	Addressing the challenge of climate change	Air Quality Management Plan	PM10, PM2.5, Nox
2. Accelerate transition towards active travel	<ul style="list-style-type: none"> This task links with Activity and Wellbeing lever area delivery Districts are working collaboratively with Lincolnshire County Council on this agenda and have prepared area cycling and walking network plans. 			-	Lincoln Cycling and Walking Network Plans	-
3. Promote and increase uptake of electric vehicles	<ul style="list-style-type: none"> CoLC shave been awarded £230 000 from OZEV for 50 EVCPs to be installed in 2023 to help meet the demand from residents without offstreet parking. District Councils continue to liaise with LCC on the Low Emission Vehicle Infrastructure pilot scheme to install a network of on street charging in Lincolnshire. 	June 2023	K.Bell	Addressing the challenge of climate change	Electric Vehicle Infrastructure Strategy	Number of Public EVCPs-annual
4. Mobility: provision and uptake of public transport services	<ul style="list-style-type: none"> Districts continue to actively work on place based local transport strategies with Lincolnshire County Council. These strategies include cycling, walking and public transport. 		G.Wilson/T.Forbes Turner	-	Lincoln Transport Plan, Lincolnshire Transport Strategy; CoLC Employee Travel Plan	-
5. Joint work to reduce carbon emissions from all Councils (LCC and districts)	<ul style="list-style-type: none"> Work is taking place across districts for delivering home improvement grants through the Local Authority Delivery Scheme (LAD) and Home Upgrade Scheme (HUG) CoLC have published the Council's Decarbonisation Strategy and Action Plan setting out carbon reduction projects to reduce the council's own carbon emissions. 	March 2025	K.Bell	Addressing the challenge of climate change	CoLC Decarbonisation Strategy; Lincoln 2030 Climate Action Plan; CoLC Affordable Warmth Strategy	Annual CO2e
6. Reduce district areawide carbon emissions across to meet national carbon reduction targets	<ul style="list-style-type: none"> CoLC are working with Lincoln Climate Commission and published the Lincoln 2030 Climate Action plan setting out a range of projects to meet local and national carbon reduction targets. Further collaborative work set out in Lincoln 2030 will take place in 23/24. 	Ongoing	K.bell	-	CoLC Decarbonisation Strategy; CoLC Employee Travel Plan 2019-2024	-
7. Understand the local impacts of a changing climate to improve community resilience	<ul style="list-style-type: none"> County and districts have collaborated to produce a Lincolnshire Climate Impacts Profile to be reviewed and updated annually. 	Spring 2024	E.Massey/K.Bell	Addressing the challenge of climate change	Lincolnshire Climate Impacts Profile; Lincoln Climate Resilience and Adaptation Strategy (draft)	-
8. Education and behaviour change around sustainability and climate change	<ul style="list-style-type: none"> Districts have formed a climate communications group to work on joint coms campaigns. A template of the Lincoln Sustainability Toolkit has been shared with districts to replicate. Preparation of a business sustainability toolkit is underway. Districts exploring opportunities for additional support and advise for business through the UK Shared Prosperity Fund. 			Addressing the challenge of climate change	Lincoln 2030 Climate Action Plan	Annual CO2e
9. Reduce waste output across the county and tackle key issues	<ul style="list-style-type: none"> Districts and County working together as part of the Lincolnshire Waste Partnership to review the Joint Municipal Waste Management Strategy. CoLC undertaking contract renewal for waste collection 		S.Bird	-	-	-
10. Improved open space provision that recognises the role of improved biodiversity, carbon sequestration and wellbeing benefits	<ul style="list-style-type: none"> District and County working together to secure funding for tree planting and focussing on rural areas with local tree coverage that is suitable for tree planting. Central Lincs districts working together to explore rewilding and green corridor network opportunities. Funding secured from the LGA to develop a Biodiversity Net Gain toolkit to be used in Central Lincs. Project to commence Jan 2023. 		D.Clayton	Addressing the challenge of climate change	Lincoln Climate Resilience and Adaptation Strategy	-
11. Influence provision of healthy and sustainable food options	<ul style="list-style-type: none"> Districts submitted a funding application to the Innovate UK to develop a Lincolnshire Food Ecosystem digital network to improve supply and distribution of local fresh food to multiple retail markets. Districts representatives sit on the Lincolnshire Food Partnership responsible for delivering sustainable food projects throughout the Lincolnshire. 			-	-	-
12. Maximise opportunity of Local Plan reviews	<ul style="list-style-type: none"> This work will progress with Task 1 and Task 8 in 'Activity & Wellbeing' Central Lincs emerging local plan includes new climate, energy and carbon policies. 			Addressing the challenge of climate change	Central Lincolnshire Local Plan	-

Appendix 6

Lever Area : Economic Inclusion

Task identified in the strategy	What is City of Lincoln Council doing to address this?	By when?	By who?	Vision 2025 priority area	What strategy, legislation or governance relates to this?	KPI's
1. Embed strong strategic narrative/understanding to promote economic inclusion and health inequality linkages that deliver better outcomes	<ul style="list-style-type: none"> To be drafted in 2023 and being informed by the UKSPF work and the place boards where applicable. Information and evidence gathering is already underway through the learning from UKSPF, Town Deal projects and other similar projects delivering economic benefit across communities. The strategy will need to be informed by our communities on what economic inclusion means to them and setting out clearly how we are to achieve success. 			economic growth	Inclusive Economic growth strategy	-
2. People in Employment: Work with Lincolnshire employers to improve employee working conditions / environment particularly within low paid and insecure employment to improve their health and wellbeing and prevent health issues developing - whilst improving business productivity	<ul style="list-style-type: none"> This will build on our social responsibility charters. 			economic growth	good employer charter and Inclusive economic growth strategy	UKSP will require output and outcome measures
3. People in Employment: Improve skills for those currently in work, enabling career progression, greater wage levels, better job security, greater productivity development - good for people and business - part of tackling in-work poverty	<ul style="list-style-type: none"> Good progress is being made engaging with employers and key stakeholders including the FE providers. This work will continue to be built upon with stakeholders through the delivery of UKSPF and working with the GLLEP and sector specific groups. 			economic growth	good employer charter and Inclusive economic growth strategy	UKSPF will require output and outcome measures
4. People in Employment: Increase volunteering to support the community and increase well-being for the volunteers themselves	<ul style="list-style-type: none"> This work is underway and will be built upon through the delivery of UKSPF 			economic growth / reducing inequality	-	UKSPF will require output and outcome measures
5. Supporting those most susceptible to economic change and transition: Increase core sector resilience in Lincolnshire by supporting employers to adapt and respond to economic transitions caused by the pandemic, through addressing skills gaps with employees	<ul style="list-style-type: none"> This work is underway working with a range of partners to build resilience within communities particularly around the cost of living crisis including food and heat poverty. The ongoing work with Health will also contribute to the evidence base of who our most vulnerable to change are and how we codesign solutions with them. 			economic growth / reducing inequality	good employer charter and Inclusive economic growth strategy	-
6. Supporting those most susceptible to economic change and transition: Employee upskilling and retaining programmes for those in industries exposed to long-term change and decline	<ul style="list-style-type: none"> This will be underpinned by both the good employer charter and the work being done through UKSPF and other means to increase businesses resilience and tools to support their employees to adapt. 			economic growth / reducing inequality	good employer charter	-
7. Digital skills programme: Residents have the digital skills to access health services, everyday services and employment opportunities	<ul style="list-style-type: none"> Work on this is likely to be accelerated by UKSPF and through working with partners to ensure digital accessibility and increased digital skills go hand in hand. The evidence base is building already on where digital accessibility requires more focus from both the Covid Pandemic dataset and also other ongoing community work. 			reducing inequality	-	UKSPF will require output and outcome measures
8. Digital skills programme: Fully enabled digital FFTP (fixed fibre to premises) infrastructure across the county using place appropriate technologies				reducing inequality	-	-
9. Eliminate poor health from being a barrier to employment: Create an intervention programme that supports residents with ill-health into employment	<ul style="list-style-type: none"> This work is interconnected with the good employer charter and will build upon that work. 			economic growth / reducing inequality	good employer charter	-
10. Creating an environment to support development of the health and care sector to improve health related service provision (wide scale health attraction interventions)	<ul style="list-style-type: none"> Work with health colleagues is underway 			reducing inequality	-	-

Appendix 6

Lever Area : Community Engagement

Task identified in the strategy	What is City of Lincoln Council doing to address this?	By when?	By who?	Vision 2025 priority area	What strategy, legislation or governance relates to this?	KPI's
1. Capture and build on district community engagement knowledge and expertise	<ul style="list-style-type: none"> This task will be progressed during 23/24 using lessons learned and best practice from delivery during 2020-2022 Engagement work through the Empowering Healthy Communities Programme during a project Boston Borough Council, NHS Lincolnshire ICB, Boston PCN and PAB Languages has been delivered, reviewed and shared with colleagues tackling health inequalities. Diverse Communities - Supporting the development (LEAN) to engage with the diverse communities that we have in the city MEAM Local Motion - Shared Plan 			Reducing inequality		
2. Expand district participation in current sector discussions across the wider system	<ul style="list-style-type: none"> Key focus for this in recent months has been delivering support and capacity for addressing the needs of Ukrainian guests and addressing the cost-of-living challenges with foodbanks and supporting place based community initiatives Links with strategic partners county wide as well as strong place based networks BAU – some pipelines projects may accelerate this work in Lincoln. – would have to consider the centrally recruit aspect of this and how/if we would support and how logistically this would/could work. 			Reducing inequality	corporate consultation and engagement strategy	
3. Strengthen sector oversight and assurance	<ul style="list-style-type: none"> This work is developing with voluntray sector, health and county council partners and linking to work streams through the Integrated Care Board Engagement with ICB business as usual. Lincoln Embracing All Nations - LEAN 			Reducing inequality		
4. Enhance and sustain voluntary sector engagement and contribution	<ul style="list-style-type: none"> This work is ongoing and will be further developed in 23/24 using learning and expertise from Lincolnshire VET and the workstream development under the ICB and Lincolnshire's Community Strategy Concerns around maintaining independence and how logistically this would work 			Reducing inequality		
5. A Strategic Commissioning approach in Lincolnshire	<ul style="list-style-type: none"> Work with JWEG to propose and support the development of a mechanism to review / move towards a strategic commissioning approach across the health and wellbeing system (community focussed services). Map current delivery of social prescribing and similar initiatives and the funding sources – CoLC to develop in 2024 			Reducing inequality		
6. Wellbeing Lincs	Already Business as usual in Lincoln			Reducing inequality		

Additional for Lincoln : Health and Mental Health

Task identified	What is City of Lincoln Council doing to address this?	By when?	By who?	Vision 2025 priority area	What strategy, legislation or governance relates to this?	KPI's
Cross Sector approach to Physical health	<ul style="list-style-type: none">Working collaboratively with Active Lincolnshire, PCN's and the voluntary sector to ensure a range of activities and early interventions are in place that meet the needs of the community.			Reducing inequality		
Cross sector approach to Mental health	<ul style="list-style-type: none">Working collaboratives with and engaging in the mental health transformation taking place across LincolnshirePromoting and supporting the voluntary sectors efforts to support mental health in the community through support groups, night light cafes etc.			Reducing inequality		
Improved health and wellbeing of our population	<ul style="list-style-type: none">Working to ensure the Lincoln City is a safe and vibrant City of Lincoln CouncilEnsuring we have good access to parks and open spacesMaintaining a good leisure offerEnsuring that we support, and sign post our residents appropriatelyEnsuring we have safe, well maintained, good quality neighbourhoods and housing			Reducing inequality / Remarkable place / Quality housing		Indices of multiple deprivation, health data and census data for Lincoln.
Ensure availability of good and correct signposting to services available.	<ul style="list-style-type: none">Working with Health colleagues and the charity and faith sector to ensure correct and up to date directories of service are available for all front line employees and volunteers.Supporting signposting of mental health recourses and support for young people			Reducing inequality		

EXECUTIVE

20 MARCH 2023

SUBJECT: PERFORMANCE MEASURE TARGETS FOR 2023/24

DIRECTORATE: CHIEF EXECUTIVE AND TOWN CLERK

REPORT AUTHOR: GRAHAM ROSE - SENIOR STRATEGIC POLICY OFFICER

1. Purpose of Report

- 1.1 To present the performance measure targets for 2023/24 to Executive.

2. Executive Summary

- 2.1 Performance measure targets are reviewed on an annual basis to ensure they remain appropriate but suitably challenging.
- 2.2 As with previous years, target setting for 2023/24 has focused largely on the analysis of the council's performance outturn trend over recent quarters / years, alongside the expected impacts over the coming year. Where available benchmarking data has been used, however, the availability of this data is extremely limited.
- 2.3 For 2023/24 target setting some measures have seen their targets reduced due to increasing financial pressures on the council, resource impacts, recruitment pressures and the cost of living crisis - all of which will inevitably continue to impact on performance. However, in some cases the targets have been increased where some improvement in performance is expected.

3. Background

- 3.1 The council currently has a set of strategic performance measures in place used to monitor the performance of the council. These measures include a mix of targeted quarterly and annual measures, together with a number of volumetric measures which are used for contextual purposes.
- 3.2 All targeted measures have both a high and a low target allocated to them. Where a performance outturn falls between the high and the low target, performance is considered to be acceptable and not of concern. Where the outturn is equal to or above the high target, the level of performance is considered to be at or above target. Where the outturn falls below the low target, the performance outturn is considered to be performing below target.
- 3.3 Those measures performing above or below target are highlighted within the quarterly Operational Performance Report as success stories or measures of concern requiring further monitoring / action.

4. Performance Measure Target Setting for 2023/24

4.1 Process taken to set 2023/24 targets

During January 2023, all relevant Service Managers and Assistant Directors were asked to propose a high and a low 2023/24 target for each targeted performance measure linked to their service.

These targets were collated into one master target setting spreadsheet and reviewed in full by the Policy Team to ensure the targets were achievable yet still suitably challenging, taking into consideration the current and expected impacts being faced by the council.

Following making some minor amendments, the proposed targets for each performance measure were presented to the relevant Director for their review ahead of being approved by CMT and Portfolio Holders.

During the target setting process a number of measures were removed / added, with a focus on ensuring those measures of highest importance continue to be reported through the quarterly reporting process.

The high and low targets and details of the removed / new measures for 2023/24 are provided at **Appendix A**. Where a change to a target or measure has been made, justification for the change has been highlighted next to the measure.

4.2 Summary of 2023/24 changes

In total there are **65** targeted and **19** volumetric measures within the strategic performance measure set for 2023/24. This is in line with the 2022/23 measure set, which contained **66** targeted measures and **20** volumetric measures.

4.3 Revised targets

Of these measures **31** performance measures have had their targets revised to reflect the current and expected impacts over the next 12 months. These measures include:

Chief Executive Directorate (CX)

- COM 1 - Percentage of media enquiries responded to within four working hours or within requested response time
- CS 3 - Average time taken to answer a call to customer services
- CS 4 - Average customer feedback score (telephone, face to face and e-mail enquiries)
- ACC 1 - Average return on investment portfolio
- ACC 2 - Average interest rate on external borrowing
- DCT 2 - Percentage of invoices that have a Purchase Order completed
- DCT 3 - Average number of days to pay invoices
- BE 1 - Average (YTD) days to process new housing benefit claims from date received (cumulative)
- BE 2 - Average (YTD) days to process housing benefit claim changes of circumstances from date received (cumulative)

- BE 3 - Number of Housing Benefits / Council Tax support customers awaiting assessment
- BE 4 - Percentage of risk-based quality checks made where Benefit entitlement is correct (cumulative)
- REV 1 - Council Tax - in year collection rate for Lincoln (cumulative)
- REV 2 - Business Rates - in year collection rate for Lincoln (cumulative)
- REV 3 - Number of outstanding customer changes in the Revenues Team

Directorate for Communities and Environment (DCE)

- AH 1 - Cumulative number of affordable homes delivered
- FHS 2 - Average time from actual date of inspection to achieving compliance
- PPASB 3 - Number of live cases open at the end of the quarter (across full PPASB service)
- SP 2 - Artificial Grass Pitch usage at Birchwood and Yarborough Leisure Centre
- AM 1 - Percentage occupancy of allotment plots
- WM 1 - Percentage of waste recycled or composted (seasonal)
- GM 2 - Satisfaction with play areas, parks and open spaces (collected via Citizens' Panel)
- SC 2 - Satisfaction that public land and public highways are kept clear of litter and refuse (Street Cleansing) (collected via Citizens' Panel)
- WM 3 - Satisfaction with refuse service (collected via Citizens' Panel)
- WM 4 - Satisfaction with recycling service (collected via Citizens' Panel)

Directorate for Housing and Investment (DHI)

- HI 1 - Percentage of council properties that are not at the 'Decent Homes' standard (excluding refusals)
- HI 3 - Percentage of dwellings with a valid gas safety certificate
- HM 2 - Percentage of repairs fixed first time (priority and urgent repairs) - HRS only
- HM 3 - Percentage of tenants satisfied with repairs and maintenance
- HV 1 - Percentage of rent lost through dwelling being vacant
- RC 1 - Rent collected as a proportion of rent owed
- RC 2 - Current tenant arrears as a percentage of the annual rent debit

4.4 New measures

3 measures have been added to the measure set, all of which are targeted measures:

Directorate for Communities and Environment (DCE)

- PS 2 - Pay and display car parking income as a percentage of budget requirement
- SP 3a - Birchwood Leisure Centre - Number of net promoter score points above or below the average Net Promoter Score for England
- SP 3b - Yarborough Leisure Centre - Number of net promoter score points above or below the average Net Promoter Score for England

4.5 Measures removed

5 measures have been removed from the measure set due to them no longer being required, all of which were targeted measures. In nearly all cases the new measures above have replaced the measures being removed, with the new measures allowing service areas to monitor performance more effectively. The measures removed from the set include:

Chief Executive Directorate (CX)

- Number of new starters on the apprenticeship scheme (cumulative) (previously WBL 2) – *New starter data will continue to be provided as part of the commentary for measure WBL 1.*
- Number of users logged into the on-line self-service system this quarter (previously BD 1) – *Replacement measure to be developed once new online self-service system is in place.*

Directorate for Communities and Environment (DCE)

- Number of off street charged parking spaces (previously PS 2) – *Measure replaced by new PS 2 measure above.*
- Customers who would recommend Birchwood Leisure Centre (previously SP 3a) – *Measure replaced by new SP 3a measure above.*
- Customers who would recommend Yarborough Leisure Centre (previously SP 3b) – *Measure replaced by new SP 3b measure above.*

4.6 No change

31 measures across the three directorates will retain their current targets for 2023/24.

In addition, **19** measures will remain as volumetric measures (untargeted).

5. Strategic Priorities

5.1 Let's drive inclusive economic growth; Let's reduce all kinds of inequality; Let's deliver quality housing; Let's enhance our remarkable place, Let's address the challenge of climate change:

Performance targets are set with the aim of maintaining and hopefully improving performance and, therefore, could result in positive effects on all priorities.

6. Organisational Impacts

6.1 Finance (including whole life costs where applicable) – N/A

6.2 Legal Implications including Procurement Rules – N/A

6.3 Equality, Diversity & Human Rights

The Public Sector Equality Duty means that the Council must consider all individuals when carrying out their day-to-day work, in shaping policy, delivering services and in relation to their own employees. It requires that public bodies have due regard to the need to:

- Eliminate discrimination
- Advance equality of opportunity
- Foster good relations between different people when carrying out their activities

Although there is no direct impact, effective performance monitoring will help the council to deliver better services for all.

7. Risk Implications

7.1 (i) Initial Options Explored – N/A

7.2 (ii) Key Risks Associated with the Chosen Approach – N/A

8. Recommendation

8.1 Executive is asked to note the performance measure targets for 2023/24.

Is this a key decision? No

Do the exempt information categories apply? No

Does Rule 15 of the Scrutiny Procedure Rules apply? No

How many appendices does the report contain? One

List of Background Papers: None

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PERFORMANCE MEASURE TARGET SETTING 2023/24 - QUARTERLY MEASURES

	Service Area	Measure ID	Measure	Assistant Director	Portfolio Holder	Quarterly, Cumulative or Seasonal	High or Low is good	Unit	Low Target 2022/23	High Target 2022/23	Q4 - 2021/22 outturn	Q1 2022/23 outturn	Q2 2022/23 outturn	Q3 2022/23 outturn	Low Target 2023/24	High Target 2023/24	Change for 2023/24	Notes
CX	Work Based Learning	WBL 1	Percentage of apprentices completing their qualification on time	City Solicitor	Our People and Resources	Quarterly	High is good	%	95.00	100.00	83.00	0.00	100.00	50.00	95.00	100.00	No change	Targets to remain the same.
CX	Work Based Learning	WBL 2	Percentage of apprentices moving into Education, Employment or Training	City Solicitor	Our People and Resources	Quarterly	High is good	%	90.00	95.00	83.00	0.00	100.00	100.00	90.00	95.00	No change	Targets to remain the same. Note - Measure ID changed to WBL 2 from WBL 3 following the removal of the previous WBL 2 measure.
CX	Communications	COM 1	Percentage of media enquiries responded to within four working hours or within requested response time.	Assistant Director - Strategic Development	Our People and Resources	Quarterly	High is good	%	75.00	90.00	73.00	76.00	82.00	83.00	78.00	90.00	Target change	Lower target has been increased slightly to make this more challenging following taking recent outturns into consideration.
CX	Customer Services	CS 1	Number of face to face enquiries in customer services	Assistant Director - Strategic Development	Customer Experience and Review	Quarterly	N/A	Number	Volumetric	Volumetric	57	40	30	35	Volumetric	Volumetric	No change	Volumetric - targets not required.
CX	Customer Services	CS 2	Number of telephone enquiries answered	Assistant Director - Strategic Development	Customer Experience and Review	Quarterly	N/A	Number	Volumetric	Volumetric	32,005	28,315	28,197	24,232	Volumetric	Volumetric	No change	Volumetric - targets not required. Measure name updated to remove the focus on channel shift areas only.
CX	Customer Services	CS 3	Average time taken to answer a call to customer services	Assistant Director - Strategic Development	Customer Experience and Review	Quarterly	Low is good	Seconds	300	180	321	484	795	842	600	300	Target change	Recognising our channel shift ambitions and expectations and reduced staffing, we have increased our target for average call waiting times to tie in with DWP and HMRC standards. This is a high target of 5 minutes (300 seconds) and a low target of 10 minutes (600 seconds). This better reflects what is achievable and takes into account the increasing complexity of calls handled as more routine transactions switch to online.
CX	Customer Services	CS 4	Average customer feedback score (telephone, face to face and e-mail enquiries)	Assistant Director - Strategic Development	Customer Experience and Review	Quarterly	High is good	%	80.00	90.00	N/A	0.00	67.00	87.80	75.00	90.00	Target change	Low target has been reduced slightly. The reasoning for this is the desire to set the measure at a realistic level. Customers may reflect on the reduction in council services due to financial constraints when they are responding to the satisfaction survey. The measure will also be affected by general dissatisfaction levels such as with the reduction in public toilet facilities, the increase in parking charges and increased waiting times for call responses etc.
CX	IT	ICT 1	Number of calls logged to IT helpdesk	Assistant Director - Strategic Development	Customer Experience and Review	Quarterly	N/A	Number	Volumetric	Volumetric	1,124	957	861	702	Volumetric	Volumetric	No change	Volumetric - targets not required.
CX	IT	ICT 2	Percentage of first time fixes	Assistant Director - Strategic Development	Customer Experience and Review	Quarterly	N/A	%	Volumetric	Volumetric	60.60	60.30	58.00	58.00	Volumetric	Volumetric	No change	Volumetric - targets not required.
CX	Accountancy	ACC 1	Average return on investment portfolio	Chief Finance Officer	Our People and Resources	Quarterly	High is good	%	0.15	0.25	0.30	0.90	1.64	2.62	1.50	2.75	Target change	The average return on investment portfolio low target and high target have increased as interest rates have increased.
CX	Accountancy	ACC 2	Average interest rate on external borrowing	Chief Finance Officer	Our People and Resources	Quarterly	Low is good	%	4.75	3.75	3.02	3.05	2.97	2.98	5.25	3.75	Target change	The low target has increased to take into account any new borrowing. Important to note the difference is not in line with investment return due to the maturity profile. Investments are short term but most borrowing is long-term so only new borrowing will be impacted.
CX	Debtors & Creditors	DCT 1	Percentage of invoices paid within 30 days	Chief Finance Officer	Our People and Resources	Quarterly	High is good	%	95.00	97.00	N/A	98.11	97.01	96.53	95.00	97.00	No change	No change to low / high targets. Figures for last 5 years and current year indicate an average of 96.86%
CX	Debtors & Creditors	DCT 2	Percentage of invoices that have a Purchase Order completed	Chief Finance Officer	Our People and Resources	Quarterly	High is good	%	45.00	55.00	N/A	56.00	59.00	62.00	50.00	60.00	Target change	Targets increased by 5%. Individual service areas with low performance being targeted to increase purchase order usage.
CX	Debtors & Creditors	DCT 3	Average number of days to pay invoices	Chief Finance Officer	Our People and Resources	Quarterly	Low is good	Days	30	15	N/A	13	14	16	20	15	Target change	Low target updated as too high. High target unchanged as in line with 5 year and current year average
CX	Housing Benefit Administration	BE 1	Average (YTD) days to process new housing benefit claims from date received (cumulative)	Assistant Director - Shared Revenues & Benefits	Reducing Inequality	Cumulative	Low is good	Days	Q1 - 21.00 Q2 - 20.00 Q3 - 19.50 Q4 - 19.00	Q1 - 19.00 Q2 - 18.50 Q3 - 17.50 Q4 - 17.00	16.54	17.73	16.41	15.97	Q1 - 20.00 Q2 - 19.00 Q3 - 18.50 Q4 - 18.00	Q1 - 18.00 Q2 - 17.50 Q3 - 16.50 Q4 - 16.00	Target change	Reduced each quarter profiled target (low & high) by 1 day. Progress made with reducing outstanding level of work should have positive impact on average processing times, however demands on the Benefits Team anticipated to remain high in 2023/24.
CX	Housing Benefit Administration	BE 2	Average (YTD) days to process housing benefit claim changes of circumstances from date received (cumulative)	Assistant Director - Shared Revenues & Benefits	Reducing Inequality	Cumulative	Low is good	Days	Q1 - 10.00 Q2 - 9.00 Q3 - 8.00 Q4 - 6.50	Q1 - 7.50 Q2 - 7.00 Q3 - 6.50 Q4 - 5.00	3.55	6.52	6.44	5.76	Q1 - 9.50 Q2 - 8.50 Q3 - 7.50 Q4 - 6.00	Q1 - 7.00 Q2 - 6.50 Q3 - 6.00 Q4 - 4.50	Target change	Reduced each quarter profiled target (low & high) by 0.5 days. Progress made with reducing outstanding level of work should have positive impact on average processing times, however demands on the Benefits Team anticipated to remain high in 2023/24.
CX	Housing Benefit Administration	BE 3	Number of Housing Benefits / Council Tax support customers awaiting assessment	Assistant Director - Shared Revenues & Benefits	Reducing Inequality	Quarterly - individual quarter targets	Low is good	Number	Q1 - 2,500 Q2 - 2,000 Q3 - 1,750 Q4 - 1,500	Q1 - 2,000 Q2 - 1,800 Q3 - 1,600 Q4 - 1,400	2,117	2,544	1,502	1,413	Q1 - 2,400 Q2 - 1,900 Q3 - 1,650 Q4 - 1,400	Q1 - 1,900 Q2 - 1,700 Q3 - 1,500 Q4 - 1,300	Target change	Reduced each quarter profiled target (low & high) by 100. Progress made with reducing outstanding level of work aiming to be maintained in 2023/24, however demands on the Benefits Team anticipated to remain high in 2023/24 and impacts of reducing overtime hours will be closely managed.
CX	Housing Benefit Administration	BE 4	Percentage of risk-based quality checks made where Benefit entitlement is correct (cumulative)	Assistant Director - Shared Revenues & Benefits	Reducing Inequality	Cumulative	High is good	%	Q1 - 87.00 Q2 - 88.00 Q3 - 89.00 Q4 - 90.00	Q1 - 90.00 Q2 - 91.00 Q3 - 92.00 Q4 - 93.00	97.13	94.32	95.56	95.69	Q1 - 88.00 Q2 - 89.00 Q3 - 90.00 Q4 - 91.00	Q1 - 91.00 Q2 - 92.00 Q3 - 93.00 Q4 - 94.00	Target change	Increased each quarter profiled target (low & high) by 1.00%. Improvements in quality control outcomes and processes anticipated in maintaining positive performance against this measure.
CX	Housing Benefit Administration	BE 5	The number of new benefit claims year to date (Housing Benefits/Council Tax Support)	Assistant Director - Shared Revenues & Benefits	Reducing Inequality	Quarterly	N/A	Number	Volumetric	Volumetric	4,036	1,056	2,251	3,440	Volumetric	Volumetric	No change	Volumetric - targets not required.
CX	Revenues Administration	REV 1	Council Tax - in year collection rate for Lincoln (cumulative)	Assistant Director - Shared Revenues & Benefits	Our People and Resources	Cumulative	High is good	%	Q1 - 25.00 Q2 - 50.00 Q3 - 75.00 Q4 - 95.00	Q1 - 26.00 Q2 - 51.50 Q3 - 77.00 Q4 - 96.00	94.00	25.99	52.16	77.58	Q1 - 25.00 Q2 - 50.00 Q3 - 75.00 Q4 - 95.10	Q1 - 26.00 Q2 - 51.50 Q3 - 77.00 Q4 - 96.10	Target change	Quarters 1-3 low & high targets the same as those for 2022/23 but slight (0.10%) increase to Q4 low and high targets. Impacts of cost of living rises on residents incomes is likely to make 2023/24 another year where collection of monies may be a challenge.
CX	Revenues Administration	REV 2	Business Rates - in year collection rate for Lincoln (cumulative)	Assistant Director - Shared Revenues & Benefits	Our People and Resources	Cumulative	High is good	%	Q1 - 29.00 Q2 - 54.00 Q3 - 81.00 Q4 - 97.00	Q1 - 32.00 Q2 - 57.00 Q3 - 84.00 Q4 - 98.00	98.45	36.60	62.99	85.51	Q1 - 29.00 Q2 - 54.00 Q3 - 81.00 Q4 - 97.10	Q1 - 32.00 Q2 - 57.00 Q3 - 84.00 Q4 - 98.10	Target change	Quarters 1-3 low & high targets the same as those for 2022/23 but slight (0.10%) increase to Q4 low and high targets. Impacts of cost of living rises on businesses is likely to make 2023/24 another year where collection of monies may be a challenge.
CX	Revenues Administration	REV 3	Number of outstanding customer changes in the Revenues Team	Assistant Director - Shared Revenues & Benefits	Our People and Resources	Quarterly - individual quarter targets	Low is good	Number	Q1 - 2,000 Q2 - 1,800 Q3 - 1,400 Q4 - 1,200	Q1 - 1,500 Q2 - 1,400 Q3 - 1,200 Q4 - 1,100	2,413	2,137	3,025	1,460	Q1 - 1,300 Q2 - 1,200 Q3 - 1,100 Q4 - 1,000	Q1 - 1,200 Q2 - 1,100 Q3 - 1,000 Q4 - 950	Target change	Significant progress made in Q3 2022/23 in reducing level of outstanding changes. Aim is to continue this improvement in 2023/24, whilst recognising 2023/24 is likely to be another year of significant demands on the Revenues Team.

PERFORMANCE MEASURE TARGET SETTING 2023/24 - QUARTERLY MEASURES

	Service Area	Measure ID	Measure	Assistant Director	Portfolio Holder	Quarterly, Cumulative or Seasonal	High or Low is good	Unit	Low Target 2022/23	High Target 2022/23	Q4 - 2021/22 outturn	Q1 2022/23 outturn	Q2 2022/23 outturn	Q3 2022/23 outturn	Low Target 2023/24	High Target 2023/24	Change for 2023/24	Notes
DCE	Affordable Housing	AH1	Cumulative number of affordable homes delivered (cumulative)	Assistant Director - Planning	Quality Housing	Cumulative	High is good	Number	Q1 - 5 Q2 - 15 Q3 - 25 Q4 - 35	Q1 - 15 Q2 - 45 Q3 - 80 Q4 - 115	N/A	0	0	10	Q1 - 5 Q2 - 10 Q3 - 15 Q4 - 20	Q1 - 25 Q2 - 50 Q3 - 75 Q4 - 100	Target change	Targets amended for 2023/24. Changes based on previous year delivery, impacts of the cost of living and general slow down of the economy.
DCE	Development Management (Planning)	DM 1	Number of applications in the quarter	Assistant Director - Planning	Economic Growth	Quarterly	N/A	Number	Volumetric	Volumetric	228	218	231	227	Volumetric	Volumetric	No change	Volumetric - targets not required.
DCE	Development Management (Planning)	DM 2	End to end time to determine a planning application (Days)	Assistant Director - Planning	Economic Growth	Quarterly	Low is good	Days	85.00	65.00	79.16	87.86	105.21	81.39	85.00	65.00	No change	Targets to remain the same.
DCE	Development Management (Planning)	DM 3	Number of live planning applications open	Assistant Director - Planning	Economic Growth	Quarterly	Low is good	Number	180	120	145	126	120	148	180	120	No change	Targets to remain the same.
DCE	Development Management (Planning)	DM 4	Percentage of applications approved	Assistant Director - Planning	Economic Growth	Quarterly	High is good	%	85.00	97.00	95.00	95.00	97.00	93.00	85.00	97.00	No change	Targets to remain the same.
DCE	Development Management (Planning)	DM 5	Percentage of decisions on planning applications that are subsequently overturned on appeal	Assistant Director - Planning	Economic Growth	Quarterly	Low is good	%	10.00	5.00	0.00	0.00	0.00	100.00	10.00	5.00	No change	Targets to remain the same.
DCE	Development Management (Planning)	DM 6	Percentage of Non-Major Planning Applications determined within the government target (70% in 8 weeks) measured on a 2 year rolling basis	Assistant Director - Planning	Economic Growth	Quarterly	High is good	%	70.00	90.00	83.00	84.20	88.30	87.60	70.00	90.00	No change	Targets to remain the same in line with national planning statutory targets.
DCE	Development Management (Planning)	DM 7	Percentage of Major Planning Applications determined within the government target (60% in 13 weeks) measured on a 2 year rolling basis	Assistant Director - Planning	Economic Growth	Quarterly	High is good	%	60.00	90.00	89.00	89.30	84.20	84.20	60.00	90.00	No change	Targets to remain the same in line with national planning statutory targets.
DCE	Parking Services	PS 1	Overall percentage utilisation of all car parks	Assistant Director - Planning	Economic Growth	Quarterly	High is good	%	50.00	60.00	42.00	46.00	47.00	53.00	50.00	60.00	No change	Targets to remain the same.
DCE	Parking Services	PS 2	Pay and display car parking income as a percentage of budget requirement	Assistant Director - Planning	Economic Growth	Quarterly	High is good	%	N/A	N/A	N/A	N/A	N/A	N/A	91.00%	96.00%	New measure	This new measure has replaced the previous PS 2 (Number of off street charged parking spaces), which was for contextual purposes only and could not be influenced by the team. This new measure will help the Parking Team to monitor the performance of the service more accurately. Targets have been set using income data for 2022/23.
DCE	Food and Health & Safety Enforcement	FHS 1	Percentage of premises fully or broadly compliant with Food Health & Safety inspection	Assistant Director - Health & Environmental Services	Remarkable Place	Quarterly	High is good	%	95.00	97.00	98.10	98.15	98.64	99.90	95.00	97.00	No change	Targets to remain the same.
DCE	Food and Health & Safety Enforcement	FHS 2	Average time from actual date of inspection to achieving compliance	Assistant Director - Health & Environmental Services	Remarkable Place	Quarterly	Low is good	Days	15.00	10.00	18.60	14.55	12.86	13.08	20.00	10.00	Target change	The team will start the new financial year with staff resource predicted to be down nearly 50% (from about 4.2 to 2.2). That impact is likely to be felt throughout the year to some extent even if the positions are filled by quarter 1. Subsequently the low target has been increased by 5 days to take account of this.
DCE	Food and Health & Safety Enforcement	FHS 3	Percentage of food inspections that should have been completed and have been in that time period	Assistant Director - Health & Environmental Services	Remarkable Place	Quarterly	High is good	%	85.00	97.00	100.00	100.00	100.00	93.30	85.00	97.00	No change	Targets to remain the same.
DCE	Licensing	LIC 1	Total number of committee referrals (for all licensing functions)	Assistant Director - Health & Environmental Services	Remarkable Place	Quarterly	N/A	Number	Volumetric	Volumetric	3	5	2	5	Volumetric	Volumetric	No change	Volumetric - targets not required.
DCE	Licensing	LIC 2	Total number of enforcement actions (revocations, suspensions and prosecutions)	Assistant Director - Health & Environmental Services	Remarkable Place	Quarterly	N/A	Number	Volumetric	Volumetric	1	3	0	0	Volumetric	Volumetric	No change	Volumetric - targets not required.
DCE	Private Housing	PH 1	Average time in weeks from occupational therapy notification to completion of works on site for a DFG grant (all DFG's exc. extensions)	Assistant Director - Health & Environmental Services	Quality Housing	Quarterly	Low is good	Weeks	26.00	19.00	28.00	30.40	29.40	28.00	26.00	19.00	No change	Targets to remain the same.
DCE	Private Housing	PH 2	Average time from date of inspection of accommodation to removing a severe hazard to an acceptable level	Assistant Director - Health & Environmental Services	Quality Housing	Quarterly	Low is good	Weeks	20.00	12.00	5.40	15.10	20.40	20.10	20.00	12.00	No change	Targets to remain the same.
DCE	Private Housing	PH 3	Number of empty homes brought back into use (YTD) (cumulative)	Assistant Director - Health & Environmental Services	Quality Housing	Cumulative	High is good	Number	Q1 - 1 Q2 - 8 Q3 - 11 Q4 - 15	Q1 - 8 Q2 - 18 Q3 - 23 Q4 - 30	23	5	16	24	Q1 - 1 Q2 - 8 Q3 - 11 Q4 - 15	Q1 - 8 Q2 - 18 Q3 - 23 Q4 - 30	No change	previous high of 50 (pre 2022/23). This is because : 1) We are now focussing on recording those we are bringing back into use through direct active engagement with property owners - action that is more than just simply sending them letters. 2) We are focussing on the long term empty properties – i.e. those that are unlikely to return into use through typical market forces – but where specific interventions are needed and hence are the hardest to bring back into use 3) The previous target of 50 was unrealistic for a part time officer to achieve A cross authority working group has been introduced to create a bespoke package of intervention for each long term empty property where the
DCE	Public Protection and Anti-Social Behaviour Team	PPASB 1	Number of cases received in the quarter (ASB cases only)	Assistant Director - Health & Environmental Services	Reducing Inequality	Quarterly	N/A	Number	Volumetric	Volumetric	85	128	133	86	Volumetric	Volumetric	No change	Volumetric - targets not required.

PERFORMANCE MEASURE TARGET SETTING 2023/24 - QUARTERLY MEASURES

	Service Area	Measure ID	Measure	Assistant Director	Portfolio Holder	Quarterly, Cumulative or Seasonal	High or Low is good	Unit	Low Target 2022/23	High Target 2022/23	Q4 - 2021/22 outturn	Q1 2022/23 outturn	Q2 2022/23 outturn	Q3 2022/23 outturn	Low Target 2023/24	High Target 2023/24	Change for 2023/24	Notes
DCE	Public Protection and Anti-Social Behaviour Team	PPASB 2	Number of cases closed in the quarter (across full PPASB service)	Assistant Director - Health & Environmental Services	Reducing Inequality	Quarterly	N/A	Number	Volumetric	Volumetric	715	953	1,036	885	Volumetric	Volumetric	No change	Volumetric - targets not required.
DCE	Public Protection and Anti-Social Behaviour Team	PPASB 3	Number of live cases open at the end of the quarter (across full PPASB service)	Assistant Director - Health & Environmental Services	Reducing Inequality	Quarterly	Low is good	Number	260	220	248	282	208	202	240	200	Target change	The team has achieved the target for the past two quarters. As a result the target has been tightened slightly but only slightly due to the staffing / training challenges the team faces.
DCE	Public Protection and Anti-Social Behaviour Team	PPASB 4	Satisfaction of complainants relating to how the complaint was handled (across full PPASB service)	Assistant Director - Health & Environmental Services	Reducing Inequality	Quarterly	High is good	%	75.00	85.00	N/A	N/A	N/A	N/A	75.00	85.00	No change	Data collection process is now in place and has been live since 12/12/2022. Targets to remain the same for the coming year and will be reviewed once a full years worth of data has been collected and analysed.
DCE	Sport & Leisure	SP 1a	Quarterly visitor numbers to Birchwood Leisure Centre	Assistant Director - Health & Environmental Services	Remarkable Place	Quarterly	N/A	Number	Volumetric	Volumetric	39,613	33,468	37,616	31,185	Volumetric	Volumetric	No change	Volumetric - targets not required.
DCE	Sport & Leisure	SP 1b	Quarterly visitor numbers to Yarborough Leisure Centre	Assistant Director - Health & Environmental Services	Remarkable Place	Quarterly	N/A	Number	Volumetric	Volumetric	66,896	51,958	60,934	57,864	Volumetric	Volumetric	No change	Volumetric - targets not required.
DCE	Sport & Leisure	SP 2	Artificial Grass Pitch usage at Birchwood and Yarborough Leisure Centre	Assistant Director - Health & Environmental Services	Remarkable Place	Quarterly	High is good	Hours	520	650	775	689	635	806	520	700	Target change	High target increased slightly taking recent performance of this measure into consideration, subsequently making it more challenging to achieve the higher target.
DCE	Sport & Leisure	SP 3a	Birchwood Leisure Centre - Number of net promoter score points above or below the average Net Promoter Score for England	Assistant Director - Health & Environmental Services	Remarkable Place	Quarterly	High is good	Number	N/A	N/A	N/A	N/A	N/A	N/A	0	2	New measure	Previous measure replaced with this new measure, which monitors how many points the net promoter score for Birchwood Leisure Centre is above or below the average Net Promoter Score for England. This allows the council to compare the performance of the leisure centre against the national benchmarking data.
DCE	Sport & Leisure	SP 3b	Yarborough Leisure Centre - Number of net promoter score points above or below the average Net Promoter Score for England	Assistant Director - Health & Environmental Services	Remarkable Place	Quarterly	High is good	Number	N/A	N/A	N/A	N/A	N/A	N/A	0	2	New measure	Previous measure replaced with this new measure, which monitors how many points the net promoter score for Yarborough Leisure Centre is above or below the average Net Promoter Score for England. This allows the council to compare the performance of the leisure centre against the national benchmarking data.
DCE	Allotments	AM 1	Percentage occupancy of allotment plots	Assistant Director - Communities & Street Scene	Remarkable Place	Quarterly	High is good	%	84.00	92.00	95.00	94.00	96.00	97.00	86.00	94.00	Target change	New high and low targets set. The allotment letting process is now more streamlined. This is expected to improve the performance of this measure for 2023/24.
DCE	CCTV	CCTV 1	Total number of incidents handled by CCTV operators	Assistant Director - Communities & Street Scene	Reducing Inequality	Quarterly	N/A	Number	Volumetric	Volumetric	2,134	2,628	2,462	2,446	Volumetric	Volumetric	No change	Volumetric - targets not required.
DCE	Grounds Maintenance	GM 1	Contractor points achieved against target standards specified in contract - Grounds Maintenance	Assistant Director - Communities & Street Scene	Remarkable Place	Quarterly	Low is good	Number	150	50	35	75	45	35	150	50	No change	Targets to remain the same.
DCE	Street Cleansing	SC 1	Contractor points achieved against target standards specified in contract - Street Cleansing	Assistant Director - Communities & Street Scene	Remarkable Place	Quarterly	Low is good	Number	150	50	65	150	105	65	150	50	No change	Targets to remain the same.
DCE	Waste & Recycling	WM 1	Percentage of waste recycled or composted (seasonal)	Assistant Director - Communities & Street Scene	Remarkable Place	Seasonal	High is good	%	Q1 - 26.00 Q2 - 36.00 Q3 - 33.50 Q4 - 30.50	Q1 - 30.00 Q2 - 39.00 Q3 - 39.00 Q4 - 35.00	32.30	30.32	35.00	32.08	Q1 - 26.00 Q2 - 34.00 Q3 - 32.50 Q4 - 30.50	Q1 - 30.00 Q2 - 37.00 Q3 - 38.00 Q4 - 35.00	Target change	The figure is lagged by one quarter - e.g. Q3 data is actually Q2 data. New slightly lower targets for Q2 and Q3 due to hot / dry summers of climate change.
DCE	Waste & Recycling	WM 2	Contractor points achieved against target standards specified in contract - Waste Management	Assistant Director - Communities & Street Scene	Remarkable Place	Quarterly	Low is good	Number	150	50	125	75	130	165	150	50	No change	Targets to remain the same.

PERFORMANCE MEASURE TARGET SETTING 2023/24 - QUARTERLY MEASURES

	Service Area	Measure ID	Measure	Assistant Director	Portfolio Holder	Quarterly, Cumulative or Seasonal	High or Low is good	Unit	Low Target 2022/23	High Target 2022/23	Q4 - 2021/22 outturn	Q1 2022/23 outturn	Q2 2022/23 outturn	Q3 2022/23 outturn	Low Target 2023/24	High Target 2023/24	Change for 2023/24	Notes
DHI	Housing Investment	HI 1	Percentage of council properties that are not at the 'Decent Homes' standard (excluding refusals)	Assistant Director - Investment	Quality Housing	Quarterly	Low is good	%	1.50	1.00	0.70	0.93	1.60	1.43	1.20	1.00	Target change	Service has been performing between 0.9% and 1.6% during the year. Currently the service has not awarded a property improvements contract and therefore there is a risk around the service's ability to deliver some decent homes elements of work. The non-decent target will remain as 1.00% and the low target amended to 1.20% for 2023/24.
DHI	Housing Investment	HI 2	Number of properties 'not decent' as a result of tenants refusal to allow work (excluding referrals)	Assistant Director - Investment	Quality Housing	Quarterly	N/A	Number	Volumetric	Volumetric	183	222	249	243	Volumetric	Volumetric	No change	Volumetric - targets not required.
DHI	Housing Investment	HI 3	Percentage of dwellings with a valid gas safety certificate	Assistant Director - Investment	Quality Housing	Quarterly	High is good	%	98.20	99.20	99.71	98.89	99.69	99.08	98.60	99.00	Target change	The high target has been set at 99.00% and low target at 98.60%. This year the service has reported at around 99% on a monthly basis. Despite the service's best efforts the failure rate is around 1% each month, which equates to around 6 properties. This is down solely to tenants not providing access.
DHI	Housing Maintenance	HM 1a	Percentage of reactive repairs completed within target time (priority 1 day only)	Assistant Director - Investment	Quality Housing	Quarterly	High is good	%	98.50	99.50	N/A	99.50	99.47	99.42	98.50	99.50	No change	Targets to remain the same.
DHI	Housing Maintenance	HM 1b	Percentage of reactive repairs completed within target time (urgent 3 day repairs only)	Assistant Director - Investment	Quality Housing	Quarterly	High is good	%	95.00	97.50	N/A	96.71	96.92	95.03	95.00	97.50	No change	Targets to remain the same.
DHI	Housing Maintenance	HM 2	Percentage of repairs fixed first time (priority and urgent repairs) - HRS only	Assistant Director - Investment	Quality Housing	Quarterly	High is good	%	90.00	93.00	92.85	92.04	91.23	93.55	90.00	92.00	Target change	Due to the significant increase in priority and urgent repairs raised in the last year and the recent quarterly outturns, the high target for 2023/24 has been amended to 92.00%.
DHI	Housing Maintenance	HM 3	Percentage of tenants satisfied with repairs and maintenance	Assistant Director - Investment	Quality Housing	Quarterly	High is good	%	94.00	96.00	N/A	88.57	N/A	No data	90.00	95.00	Target change	The Housing service has always worked to a 95% target across all satisfaction measures. Subsequently the targets for 2023/24 have been set at 90% / 95% to reflect the other satisfaction measure in DHI.
DHI	Housing Maintenance	HM 4	Appointments kept as a percentage of appointments made (priority and urgent repairs) - HRS only	Assistant Director - Investment	Quality Housing	Quarterly	High is good	%	95.00	97.00	99.46	99.07	98.76	98.80	95.00	97.00	No change	Targets to remain the same.
DHI	Control Centre	CC 1	Percentage of customers satisfied with their new Lincare Housing Assistance service connection to the control centre	Assistant Director - Housing Management	Quality Housing	Quarterly	High is good	%	90.00	95.00	N/A	N/A	N/A	100.00	90.00	95.00	No change	Targets to remain the same.
DHI	Control Centre	CC 2	Percentage of Lincare Housing Assistance calls answered within 60 seconds	Assistant Director - Housing Management	Quality Housing	Quarterly	High is good	%	97.50	98.00	98.24	98.09	97.87	97.89	97.50	98.00	No change	Targets to remain the same.
DHI	Housing Solutions	HS 1	The number of people currently on the Housing Register	Assistant Director - Housing Management	Quality Housing	Quarterly	N/A	Number	Volumetric	Volumetric	1,440	1,558	1,574	1,573	Volumetric	Volumetric	No change	Volumetric - targets not required.
DHI	Housing Solutions	HS 2	The number of people approaching the council as homeless (YTD)	Assistant Director - Housing Management	Quality Housing	Cumulative	N/A	Number	Volumetric	Volumetric	990	204	631	967	Volumetric	Volumetric	No change	Volumetric - targets not required.
DHI	Housing Solutions	HS 3	Successful preventions and relief of homelessness against total number of homelessness approaches	Assistant Director - Housing Management	Quality Housing	Quarterly	High is good	%	45.00	50.00	45.19	49.49	41.24	44.23	45.00	50.00	No change	Targets to remain the same.
DHI	Housing Voids	HV 1	Percentage of rent lost through dwelling being vacant	Assistant Director - Housing Management	Quality Housing	Quarterly	Low is good	%	1.00	0.90	1.41	1.15	1.42	1.41	1.10%	1.00%	Target change	To ensure consistencies across all void measures the void loss high target has been increased to 1%, which is more in line with the re-let target of 38 days.
DHI	Housing Voids	HV 2	Average re-let time calendar days for all dwellings - standard re-lets	Assistant Director - Housing Management	Quality Housing	Quarterly	Low is good	Days	34.00	32.00	56.08	37.26	39.04	43.31	34.00	32.00	No change	Targets to remain the same.
DHI	Housing Voids	HV 3	Average re-let time calendar days for all dwellings (including major works)	Assistant Director - Housing Management	Quality Housing	Quarterly	Low is good	Days	40.00	38.00	65.76	50.71	50.30	55.68	40.00	38.00	No change	Targets to remain the same.
DHI	Rent Collection	RC 1	Rent collected as a proportion of rent owed	Assistant Director - Housing Management	Quality Housing	Quarterly	High is good	%	Q1 - 92.00 Q2 - 92.50 Q3 - 95.50 Q4 - 96.50	Q1 - 93.00 Q2 - 95.00 Q3 - 96.50 Q4 - 98.50	100.18	98.60	97.69	100.46	96.50	97.50	Target change	Targets have been changed to one low and one high target for the year rather than individual quarterly targets. The service will aim to reach these targets at each quarter rather than by year end. High target amended based on current year outturn and year end forecast.
DHI	Rent Collection	RC 2	Current tenant arrears as a percentage of the annual rent debit	Assistant Director - Housing Management	Quality Housing	Quarterly	Low is good	%	4.65	4.55	3.63	4.16	4.76	3.33	4.15	4.00	Target change	Reduced arrears targets based on projected year-end outturn. Not to reduce any further based on the 2nd phase rollout of UC taking place in 2023/24.

PERFORMANCE MEASURE TARGET SETTING 2023/24 - ANNUAL MEASURES

	Service Area	Measure ID	Measure	Assistant Director	Portfolio Holder	Collection frequency	High Or Low	Unit	Low Target 2022/23	High Target 2022/23	2019/20 outturn	2020/21 outturn	2021/22 outturn	2022/23 outturn	Low Target 2023/24	High Target 2023/24	Change for 2023/24	Notes
CX	Democratic Services	DEM 1	The number of individuals registered on the electoral register (local elections)	City Solicitor	Customer Experience and Review	Annual Q3	N/A	Number	Volumetric	Volumetric	67,919	68,203	62,292	61,778	Volumetric	Volumetric	No change	Volumetric - targets not required.
CX	Procurement Services	PRO 1	Percentage spend on contracts that have been awarded to "local" contractors (as the primary contractor)	City Solicitor	Our People and Resources	Annual Q3	High is good	%	20.00	45.00	N/A	35.00	45.00	44.15	20.00	45.00	No change	Targets to remain the same. Outturn is lagged by one year.
CX	Procurement Services	PRO 2	contracts that have been sub-contracted (wholly or partly) to "local" suppliers to deliver	City Solicitor	Our People and Resources	Annual Q3	N/A	%	Volumetric	Volumetric	N/A	24.00	23.60	20.20	Volumetric	Volumetric	No change	Volumetric - targets not required. Outturn is lagged by one year.
CX	Procurement Services	PRO 3	Percentage of total contract spend that is with an SME	City Solicitor	Our People and Resources	Annual Q3	High is good	%	20.00	40.00	N/A	40.00	42.10	51.18	20.00	40.00	No change	Targets to remain the same. Outturn is lagged by one year.
CX	Procurement Services	PRO 4	Percentage of total contract spend that is with an SME who meets the "local" definition	City Solicitor	Our People and Resources	Annual Q3	High is good	%	20.00	40.00	N/A	46.00	48.20	58.80	20.00	40.00	No change	Targets to remain the same. Outturn is lagged by one year.
DCE	Contaminated Land	CON 1	Area of sites of potential concern (in m2) made suitable for use in the year	Assistant Director - Health & Environmental Services	Economic Growth	Annual Q4	N/A	Number	Volumetric	Volumetric	10,390	22,620	29,260	Collected Q4	Volumetric	Volumetric	No change	Volumetric - targets not required.
DCE	Food and Health & Safety Enforcement	FHS 4	Percentage of Citizens' Panel respondents who are satisfied with the standard of hygiene in restaurants/cafes/shops and takeaways in Lincoln	Assistant Director - Health & Environmental Services	Remarkable Place	Annual Q3	High is good	%	80.00	85.00	N/A	91.00	87.80	87.50	80.00	85.00	No change	Targets to remain the same.
DCE	Grounds Maintenance	GM 2	Satisfaction with play areas, parks and open spaces (collected via Citizens' Panel)	Assistant Director - Communities & Street Scene	Remarkable Place	Annual Q2	High is good	%	85.00	90.00	90.00	N/A	77.80	80.00	80.00	90.00	Target change	Don't Knows' to be removed from results calculation. New low target of 80.00% to give consistent 10 point spread. High target to remain the same.
DCE	Street Cleansing	SC 2	Satisfaction that public land and public highways are kept clear of litter and refuse (Street Cleansing) (collected via Citizens' Panel)	Assistant Director - Communities & Street Scene	Remarkable Place	Annual Q2	High is good	%	68.00	80.00	69.00	76.00	62.50	72.80	68.00	78.00	Target change	Low target to remain the same. High target to be amended to 78.00% to give consistent 10 point spread.
DCE	Waste & Recycling	WM 3	Satisfaction with refuse service (collected via Citizens' Panel)	Assistant Director - Communities & Street Scene	Remarkable Place	Annual Q3	High is good	%	90.00	96.00	97.00	96.30	97.00	95.30	85.00	95.00	Target change	Low target to be amended to 85.00% and high target to be amended to 95.00% to give consistent 10 point spread and permit 95% to be recognised as green - high performance.
DCE	Waste & Recycling	WM 4	Satisfaction with recycling service (collected via Citizens' Panel)	Assistant Director - Communities & Street Scene	Remarkable Place	Annual Q3	High is good	%	90.00	96.00	97.00	94.80	94.50	93.60	85.00	95.00	Target change	Low target to be increased to 85.00%. High target to be reduced to 95.00% to give consistent 10 point spread and permit 95% to be recognised as green - high performance.

PERFORMANCE MEASURE TARGET SETTING 2023/24 - REMOVED MEASURES

Directorate	Service area	Previous measure ID	Measure Name	Director / Assistant Director	Portfolio Holder	Reason for removal
CX	Work Based Learning	WBL 2	Number of new starters on the apprenticeship scheme (cumulative)	City Solicitor	Our People and Resources	Due to apprenticeships now being 18 months in duration rather than 12, the cumulative annual number of new apprentices starting on the apprenticeship scheme is no longer relevant to monitor as a stand alone measure. As a result this measures has been removed, however, the WBL Team will continue to provide the number of new starters on the apprenticeship scheme as part of the commentary for measure WBL 1 to ensure members continue to have sight of this information.
CX	Business Development	BD 1	Number of users logged into the on-line self-service system this quarter	Assistant Director - Strategic Development	Customer Experience and Review	New self-serve system is currently being implemented. This measure will be replaced with two new measures in spring 2023/24 once the new self serve system is in place. Measures will focus on users to the Revs & Bens self-serve area and users to the Housing self-serve area. Measure details and associated targets will be set and communicated to members when available and once new system is in place.
DCE	Parking Services	PS 2	Number of off street charged parking spaces	Assistant Director - Planning	Economic Growth	This measure was for contextual purposes only and could not be influenced by the team. Measure has been replaced with a more valuable measure focused on monitoring pay and display income against the buget requirement for the period. This new measure has been included as measure PS 2 on the main quarterly measures tab.
DCE	Sport & Leisure	SP 3a	Customers who would recommend Birchwood Leisure Centre	Assistant Director - Health & Environmental Services	Remarkable Place	This measure has been replaced with a new measure which monitors how the the Net Promoter Score at Birchwood Leisure Centre compares against the average Net Promoter Score for England for the quarter. The new measure has been included as measure SP 3a within the main quarterly measures tab.
DCE	Sport & Leisure	SP 3b	Customers who would recommend Yarborough Leisure Centre	Assistant Director - Health & Environmental Services	Remarkable Place	This measure has been replaced with a new measure which monitors how the the Net Promoter Score at Birchwood Leisure Centre compares against the average Net Promoter Score for England for the quarter. The new measure has been included as measure SP 3a within the main quarterly measures tab.

EXECUTIVE**20 MARCH 2023**

SUBJECT:	LOCAL AUTHORITY HOUSING FUND
DIRECTORATE:	HOUSING & INVESTMENT
REPORT AUTHOR:	PAULA BURTON – HOUSING STRATEGY & INVESTMENT MANAGER

1. Purpose of Report

- 1.1 To advise Executive about the Local Authority Housing Fund, explain its benefits and process.
- 1.2 To advise the Executive of the Council's allocation under the Local Authority Housing Fund and request authority to proceed with the purchase of properties utilising this funding alongside a contribution from the Council.

2. Background

- 2.1 During 2022 the United Kingdom welcomed more than 150,000 Ukrainian into homes and communities under the Homes for Ukraine and Ukraine family schemes. Around 23,000 Afghans who worked with the UK Government and Armed Forces have also been welcomed. Working in partnership with other public sector and charity organisations, help is being provided to support those that have arrived from Ukraine and Afghanistan to find housing in the private sector.
- 2.2 The Department for Levelling up, Housing and Communities (DLUHC) have introduced a £500 million capital fund, the Local Authority Housing Fund (LAHF) for local authorities in England that are facing challenges to provide accommodation for those families with housing needs. This funding has been allocated under section 31 of the Local Government Act 2003 using a formula that has a blended grant per property model. It is left to local authorities to determine how the accommodation will be delivered using this grant.
- 2.3 The LAHF was announced in January 2023 with confirmation of funding being received in February 2023 which has resulted in the requirement to fast track the approval process.

3. City of Lincoln Council Allocation and Funding Requirements

- 3.1 The Council is one of 182 local authorities that were allocated the funding. A new approach is being trialled by DLUHC that allocates the funding and rather than having to bid for the funding, it was up to the Council to justify why they were unable to fulfil the expectation if they did not consider themselves able to.
- 3.2 The total allocation is £767,500 is split into the following elements:

Fund	Amount	Expectation	How calculated/allocated
Bridging Element	£159,500	To provide a 4+ bedroomed home to be allocated to households currently in bridging accommodation	50% of the average lower quartile property price plus £20k per property for other costs (e.g., refurbishment, stamp duty, legal fees etc)
Main Element	£608,000	To provide a minimum of 8 homes (size not specified but expected to be 2 or more bedrooms and in line with local need)	40% of the average lower quartile property price plus £20k per property for other costs (e.g., refurbishment, stamp duty, legal fees etc)

- 3.3 The remainder of the cost of the properties must be covered by existing capital receipts or borrowing. This is in the same way that CoLC currently purchase additional properties. Whilst we are informed that Right to Buy receipts cannot be used to match fund it may be possible to use Section 106 monies received. We are in the process of verifying this.
- 3.4 The funding can be used to deliver new properties or purchase properties off plan or from the open market. It is expected that all homes delivered will be low cost/affordable housing. The type of tenancy/licence issued and its duration is for the local authority to choose and once the initial tenancy/licence has expired/ended the property is then to be used as local authority housing and homelessness responsibilities for the remainder of their lifetime or ownership of the Council.
- 3.5 The LAHF will be paid in the form of two grants under Section 31 of the Local Government Act 2003 and paid in two instalments on agreement of a Memorandum of Understanding between City of Lincoln Council (CoLC) and DLUHC.

The first payment will be for 30% of the total amount and will be made in February/March 2023. Once 60% of this amount has been spent the second payment for the remaining 70% of the funding will be made in May or July 2023 depending on when the 60% of the first instalment has been used. All funding must be used or allocated and in the process of a contractual agreement by the end of November 2023.

This process has had a short turnaround time from CoLC being notified of the funding in January to confirmation of the funding in February to enable the allocation to be split across two financial years.

4. Proposed Eligibility and Allocation of Properties

- 4.1 Those households on the following schemes are eligible for the housing:
- Afghan Citizen Resettlement Scheme (including eligible British Nationals under this scheme) (ACRS)
 - Afghan Relocations and Assistance Policy (ARAP)
 - Ukraine Family Scheme (UFS)
 - Homes for Ukraine (HFU)

- Ukraine Extension Scheme (UES)

The number of properties that CoLC have had identified for funding has been calculated using data available to DLUHC based on the number of households within the area that require or will require accommodation.

The housing need for the city has been checked and it is confirmed that there are currently a small number of households within the identified cohort requiring accommodation but there are also an increased number of households that are expected to require housing by the end of the year.

The Council will allocate the properties made available through this scheme in order of priority using the Homelessness Reduction Act and Lincoln Allocations Policy criteria.

- 4.2 There is a shortage of affordable housing available within the city and the legacy of this scheme will result in additional affordable housing being delivered for the city. It is proposed that this housing will be allocated based on the current need at the end of the first tenancy.

5. Proposed Next Steps

- 5.1 A Memorandum of Understanding has been completed and returned to DLUHC and they have confirmed that the funding has been allocated and was awarded on 28th February 2023.
- 5.2 The timing for the new developments within Lincoln are not available within the funding timescales so the only option for obtaining the properties is to purchase and repair properties or to swap properties out of the council housing stock and replace them with properties funded out of the LAHF. The preferred option is to obtain new properties either within Lincoln or close to the city boundaries, if necessary.

Properties on the open market are constantly being evaluated for purchase for council housing stock or emergency and temporary accommodation. Since the LAHF was announced these properties have also been and are being assessed for the LAHF criteria.

6. Monitoring of the Scheme

- 6.1 A condition of the funding is that the delivery of the scheme be monitored every two months by DLUHC via a suite of performance indicators and survey questions. It is possible to provide this data using our systems.

7. Strategic Priorities

7.1 Let's reduce all kinds of inequality

This funding contributes to reducing inequality by providing accommodation for families living in temporary accommodation or unsettled accommodation that is likely to be of a high cost to the families or the public purse.

7.2 **Let's deliver quality housing**

The delivery of this accommodation will increase the amount of affordable housing available for the city's residents through the legacy of this funding.

8. **Organisational Impacts**

8.1 **Finance (including whole life costs where applicable)**

The costings detailed in the tables below are based on an assumption of the purchase of 1 four bedroom property, 4 three bedroom properties and 4 two bedroom properties. Average market purchase prices have been used alongside average affordable rent costs.

Capital Implications

The table below assumes the purchase of 9 properties of varying average purchase prices, average repair costs have been assumed at £10,000 per property and other purchase costs include stamp duty, legal fees and any other associated costs of purchase. The grant amount totals £767,500 with the remaining funding split between prudential borrowing and S106 Affordable Housing funding.

	2023/24 £
Purchase Price	1,519,000
Repair Works	90,000
Stamp Duty Land Tax	45,570
Other Purchase Costs	32,850
Total Scheme Cost	1,687,420
Grant Funding	767,500
Prudential Borrowing	919,920
HIP Resources	90,000
S106/DRF Financing	211,120
Total Funding	1,687,420

Revenue Implications

Following an assessment of the revenue implications of the scheme, including the cost of depreciation, repairs and borrowing, offset by affordable rents on the properties, it is estimated that the scheme would generate a revenue surplus to the HRA. The tables below show the revenue implications for the different types of housing.

2 Bed (4 properties)

	2023/24	2024/25	2025/26	2026/27	2027/28
	£	£	£	£	£
Scheme costs	15,432	15,508	15,584	15,664	15,744
Scheme Income	(19,392)	(20,360)	(20,972)	(21,600)	(22,248)
	(3,960)	(4,852)	(5,388)	(5,936)	(6,504)

3 Bed (4 properties)

	2023/24	2024/25	2025/26	2026/27	2027/28
	£	£	£	£	£
Scheme costs	26,912	26,984	27,060	27,136	27,216
Scheme Income	(25,728)	(27,016)	(27,824)	(28,660)	(29,520)
	1,184	(32)	(764)	(1,524)	(2,304)

4 Bed (1 property)

	2023/24	2024/25	2025/26	2026/27	2027/28
	£	£	£	£	£
Scheme costs	6,970	6,989	7,008	7,028	7,049
Scheme Income	(8,160)	(8,568)	(8,825)	(9,090)	(9,362)
	(1,190)	(1,579)	(1,817)	(2,062)	(2,313)

The final revenue and capital implications of the scheme will not be confirmed until the actual purchase prices and cost of repairs are known. Although provision will be made in the capital programme as set out above, this will be subject to a final adjustment on completion of the scheme. The revenue implications will not be included in the HRA budgets/MTFS until the properties are purchased and costs finalised.

Executive will be advised as to any changes in the total scheme cost and will be provided with quarterly monitoring updates setting out the acquisitions and expenditure to date as part of the Quarterly Financial Performance Report.

All purchases will be subject to a viability assessment by the Housing Strategy & Investment Team and the Financial Services Team and will be approved for purchase by the Director of Housing & Investment and the Chief Finance Officer. under the existing delegated authority arrangements,

8.2 Legal Implications including Procurement Rules

8.3 Legal Services will facilitate the purchase of the properties. The funding will be assessed for subsidy control compliance (previously state aid).

8.4 Equality, Diversity and Human Rights

The Public Sector Equality Duty means that the Council must consider all individuals when carrying out their day-to-day work, in shaping policy, delivering services and in relation to their own employees.

It requires that public bodies have due regard to the need to:

- Eliminate discrimination
- Advance equality of opportunity
- Foster good relations between different people when carrying out their activities

8.5 Land, Property and Accommodation

The purchase of these addition 9 units will add to the Council's existing housing stock offering much needed additional affordable housing which can be utilised for future housing needs and is not ringfenced for LAHF use after the initial letting.

9. Risk Implications

9.1 (i) Options Explored

The risk of being unable to fulfil the requirements of the funding within the timescale given is mitigated as DLUHC have advised that there is the option of returning funding that is not used or agreeing a delivery delay.

9.2 (ii) Key Risks Associated with the Preferred Approach

As above in 9.2.

10. Recommendation

- 10.1 It is recommended that the Executive accept the capital funding for the provision of additional local authority housing and authorise the Director of Housing and Investment, in consultation with the Chief Finance Officer, to approve the acquisition of nine properties and reflect the resulting budget implications in the Housing Investment Programme and the Housing Revenue Account.

Is this a key decision? Yes

Do the exempt information categories apply? No

Does Rule 15 of the Scrutiny Procedure Rules (call-in and urgency) apply? No

How many appendices does the report contain? None

List of Background Papers: None

Lead Officer: Paula Burton, Housing Strategy & Investment Manager
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SUBJECT:	EXCLUSION OF THE PRESS AND PUBLIC
DIRECTORATE:	CHIEF EXECUTIVE & TOWN CLERK
REPORT AUTHOR:	CAROLYN WHEATER, MONITORING OFFICER

1. Purpose of Report

- 1.1 To advise members that any agenda items following this report are considered to contain exempt or confidential information for the reasons specified on the front page of the agenda for this meeting.

2. Recommendation

- 2.1 It is recommended that the press and public be excluded from the meeting at this point as it is likely that if members of the press or public were present there would be disclosure to them of exempt or confidential information.

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