

North Lincolnshire Council

Annual Report 2012-13



Foreword

Welcome to this 2012 -13 annual report which provides an overview of North Lincolnshire Council's achievements over the past 12 months along with a summary of our financial accounts.

The vision driving the council is **'One Council putting our Customers first'** that will produce a dynamic, high-performing, customer focused council, giving the best possible value for money and changing outcomes for all people living and working in the area.

Our priorities are:

- Excellence in customer service
- Make our communities safer and stronger
- Provide value for taxpayers' money
- Regenerate our area and increase prosperity.

Even though we have been working against a backdrop of recession we have risen to the challenge of not only working within continuing financial constraints, but also improving the services that we provide.

As in past years, our commitment to providing you with the best value for money has been the key

driver for us. Despite tough economic conditions we have achieved many things:

- 85% of our key performance indicators performed above target or within tolerance
- 65% of our key performance indicators showed improvement from 2011/12
- 100% of our strategic plan actions are on track to be delivered within timescale
- The council realised 98% of its planned financial efficiencies (over £9m)
- The council's revenue budget was underspent by £1.8m.

External inspection bodies and central government have acknowledged and praised our performance in areas as diverse

as museums and child protection. The council has also continued to deliver major projects to benefit local people and visitors to the area, from high-profile heritage schemes to new schools and care facilities.

There have been several council-led initiatives to improve employment prospects for people in the area and to strengthen the local economy as a whole, whether by creating apprenticeships or rolling out superfast broadband.

We know there is still plenty to do. We will build on our successes, and continue to provide services that give value for money, making North Lincolnshire a place that delivers a great future.



New school building and refurbishment programmes have continued.

Excellence in customer service

Highlights and successes from across the council:

- North Lincolnshire Council Adult Community Learning was graded as 'Good' by Ofsted inspection
- Neighbourhood Services were nominated for the Association for Public Service Excellence 'Best Performer' Award in Parks, Open Spaces and Horticulture awards
- At the Building Excellence Awards, the Pods received the "Winner of Winners" and Best Community Project award and was a finalist in the National Building Excellence Awards
- The Museum achieved the Charter Mark Award for Communication and Interaction. This is a ground-breaking achievement as it is the first achieved outside education
- Waters' Edge Visitor Centre retained its status as a quality visitor attraction
- Won the Constance Eastwood Challenge Cup for the best non-agricultural stand at the Lincolnshire Show
- Organised North Lincolnshire's 'moment to shine' in June. 37,000 people watched the Olympic torch as it went through
- North Lincolnshire Central Library was picked from hundreds of applications to be one of only 24 libraries on the English and Welsh leg of the Children's Laureate UK Libraries Tour
- Library Facebook account established and live to the public, 11,026 hits since its launch in May
- Public wifi installed at Central Library, Barton, Brigg and Broughton Libraries
- Legal services undertook the completion of 10 academy transfers
- Successfully managed the transfer of public health to the council
- Launched the council's communications plan
- Achieved 13th consecutive gold safety award
- Launched a customer self service portal as an enhancement to the council's website
- Launched an innovative performance transparency website
- Launched new council publication to all households in North Lincolnshire
- Implemented revised standards arrangements in line with the Localism Act
- Won 'Macro Employer of the year' category of the National Apprenticeship awards 2012
- Waste Services were nominated for the APSE 'Best Performer Award in Refuse Collection' award
- The audience for the council's social media presence has doubled over the past 12 months
- 94 per cent of children received their first choice school admission



Make our communities safer and stronger

- Ofsted judged services for looked after children to be outstanding and services for safeguarding were judged to be 'good' (June 2012)
- The Fostering Service was judged as 'outstanding' in July 2012
- Children's homes sustained its judgment of 'outstanding' at its re-inspection
- All Children's Centres inspected achieved a 'Good' judgement making us one of 32 councils to have 100% good or better inspected provision
- North Lincolnshire's regulated provision for vulnerable adults was judged fully "Compliant" with all the standards inspected. (The highest Care Quality Commission award)
- The office of the Children's Commissioner commended the Council for its work with schools to keep children safe
- Ofsted published a good practice paper "A group-work approach to consultation with children and young people subject to child protection plans: North Lincolnshire Council". This recognises our innovative approach to engaging with children and young people subject to child protection plans, through the "Cool Kids Club"
- Adults Workforce Development Team won a regional award for the foundation certificate in rehabilitation and reablement
- Work commenced on the new children's campus, which is on target for October 2013
- Over 5000 young people took the opportunity to have their voices heard by voting in the election for a Young Mayor and a member of Youth Parliament.
- The Imagination Library launched with over 700 children registered across the Isle of Axholme. This will help develop a lifelong love of reading for children from birth to age five
- New corporate parenting pledge agreed, with full commitment from council and partner agencies
- New primary school at St Peter's and St. Paul's and a new build for Westcliffe Primary
- New classrooms provided at Wrawby primary, Brigg primary and St Luke's
- A bid for funding to rebuild six schools was successful
- Major investment work started on final two Building Schools for the Future projects
- Completed building works at Invenio academy and East Block at St. Lawrence academy
- The Municipal Waste Management Strategy was reviewed and updated after which a Strategic Environmental Impact Assessment was completed. This was then approved and adopted by the council following statutory consultation
- The number of young people classed as not in education, employment and training fell for the third year in a row - to 5.5 per cent
- The number of citizens participating at regulatory meetings has risen to over 150
- The percentage of community grant applications approved at Cabinet was 97 per cent
- No permanent exclusions from schools in the last two years
- 100 per cent of looked after children's cases were received within timescale
- 100 per cent of child protection cases were reviewed within required timescales
- 100 per cent of regulated children's services were judged good or better through external inspection
- 71 per cent of social care clients received self-directed support (direct payments and personal budgets)
- There were no delayed transfers of care from hospital which were attributable to adult social care
- The proportion of older people who were still at home 91 days after discharge from hospital into reablement/rehabilitation services rose to 92.2 per cent
- The number of first time entrants to the youth justice system fell to 320
- The total number of crimes recorded in North Lincolnshire fell by 14.3 per cent

Provide value for taxpayers' money

- Carbon Master Standard achieved for the whole council based upon our year on year energy and carbon reductions
- The beginning of November 2012 saw a major change to waste and recycling collections throughout North Lincolnshire in order to improve the efficiency of collections
- Successfully took over management of all eight Household Recycling Centres from an external contractor
- 'Wheels 2 Work' officially started in December 2012 to hire scooters or bicycles to those having difficulty accessing employment, training or education



- 24 new apprentices started in April 2012 and 18 new apprentices started in April 2013. 70% of the April 2012 apprentices have successfully moved on to full-time work
- Generated £85k of new income through external contract arrangements

- Generated £650k savings through revised car allowance terms and conditions
- Co-ordinated retention of £6m schools contracts
- Restructured our IT service and appointed an IT partner
- Launched Buy4Northernlincs website to support local businesses
- National Fraud Initiative exercise identified £208k savings
- Successful implementation of upgraded computerised HR system to support smarter working initiatives
 - Unqualified opinion of accounts from external auditors
 - Achieved procurement savings of £1.31m in the year 2012/13.
- Finalist in the 2013 National GO awards for procurement innovation



- Continued accreditation to deliver Institute of Leadership and Management qualifications
- Positive Value for Money assurance from external auditors
- The value of general fund disposals in 2012-13 was £1.26m



Regenerate our area and increase prosperity



- Adult Community Learning became one of the first Healthy Further Education and Skills providers in the country to gain recognition

- The Learning and Skills Improvement Agency awarded a certificate of achievement to Adult Community Learning as community leaders who have demonstrated strong relationships with partners

- Northern Lincolnshire Broadband project passed all government audits assessing the project's readiness to proceed. Over 5,900 residents and businesses have registered their demand for better broadband across Northern Lincolnshire since the project commenced

- Seven new jobs created through the attraction of European funding for business support. This will enable a free package of support to be available to eligible small and medium enterprises (SMEs)

- Official opening of Brigg Heritage Centre
- 101 new jobs created through Regional Growth Fund
- Approval to commence Lincolnshire Lakes consultation
- Successfully defended a High Court challenge to a major retail development
- Introduction of apprenticeship development programme to support young people to move into long-term employment
- The percentage of non-principal roads requiring maintenance has reduced to 9 per cent
- 44 per cent of contracts let (over £10k) went to local companies



Financial performance

Each year the council produces a set of accounts that shows its financial position and income and expenditure for the financial year. The figures shown are a simplified version of the full accounts for 2012-13 which are available on www.northlincs.gov.uk (search statement of accounts).

The council's financial position – 2012-13

The revenue accounts show the day to day running costs of providing council services. During 2012-13 a total of £129.2 million was spent on services (after

income from fees, charges and grants). Overall service budgets were underspent by £1.8 million after allowing for future commitments. In addition to this £84.7 million was spent on schools, funded from the dedicated schools grant, other grant funding and schools reserves.

Where the money comes from (after transfers to and from reserves)

Formula Grant	£59.9m
Collection Fund Surplus	£0.3m
New Homes Bonus	£0.6m
Council Tax Freeze Grant	£1.7m
Council Tax	£66.7m
Total	£129.2m

Where the money is spent

People	£62.6m
Places	£39m
Policy & Resources	£12.5m
Corporate Budgets and Levies	£3.8m
Other budgets	£12.6m
Total	£130.5m

People including education (non-schools), adult and children prevention and commissioning services, adoption, fostering, youth offending services, safeguarding, children and families support services, adult services.

Places including sports, leisure and cultural services, street cleaning, parks and grounds maintenance, cemeteries and the crematorium, transport services, waste disposal, highways, housing, environmental services, community safety, economic development, planning & regeneration, car parking.

Policy & Resources including human resources, employee services, learning and development, health and safety, legal services, communications, elections, mayoral costs and those of local councillors, financial management, taxation and benefits, audit services, insurance, procurement and value for money, business support, information management and technology.

Corporate Budgets and Levies including levies from internal drainage boards and environmental agencies for flood defences, insurance premiums, coroner's court expenses, corporate management, carbon reduction strategy and energy management, public health, archive services.

Other budgets including commercial property trading account, interest on loans used for capital investment and the provision for future payments of debt, inflation and service transformation provisions.

The council's financial position – capital

Capital expenditure is money spent on buying and improving assets such as land, buildings and highways. In the last year overall capital expenditure was £29.1 million. The most significant elements of the 2012-13 capital expenditure were:

2012/13 Capital spend £29.1m - most significant elements:

Investment in the Area	
Road Enhancements & Street Lighting	£4.3m
Flood prevention	£0.9m
Cycle ways	£0.9m
Mercury Filtration Plant at the Crematorium	£0.9m
Disabled Facilities Grants	£1.0m
Investment in Children	
Building Schools for the Future – school improvement	£7.7m
St Peter & St Paul Primary School	£2.3m
Willoughby Road Amalgamation	£1.1m
Westcliffe Primary School	£0.7m

Where the money for capital spending comes from

Grant Funding	£19.8m
External Funding	£0.3m
Property Trading Account	£0.6m
Capital Receipts	£1.4m
Internal Borrowing	£6.9m
Revenue	£0.1m
Total Funding	£29.1m

Balance sheet

The Balance Sheet Shows what the council is worth at 31 March 2013

Property, Plant & Equipment	£401.1m
Heritage Assets	£1.0m
Investment Property	£41.3m
Intangible (eg software)	£0.2m
Assets Held For Sale	£5.8m
Long Term Debtors	£0.4m
Short Term Investments	£1.2m
Inventories (eg stock)	£0.6m
Short Term Debtors	£20.5m
Cash & Cash Equivalent	£13.4m
Total	£485.5m

Financed by:

Short Term Borrowing	£1.3m
Short Term Creditors	£23.4m
Short Term Provisions	£0.8m
Short Term Liabilities	£0.1m
Long Term Provisions	£1.2m
Long Term Borrowing	£107.7m
Other Long Term Liabilities	£254.4m
Total	£388.9m
Net Worth	£96.6m

Environmental Performance

We are currently striving to improve our environmental performance. During the year we have maintained our ISO 14001 and Carbon Masters Award.

As a council, we are committed to reducing our carbon footprint by reducing our energy consumption and saving money. We have set ourselves a very challenging target of reducing our carbon footprint by 33% by 2014 (based upon our baseline of 2008). To date our carbon emissions have reduced by 26.6%. Over the same period, staff mileage has reduced by 33.7% but our emissions from staff mileage reduced by 27.9%.

We are confident that our planned investment programme over the next couple of years will enable us to meet our target of a 33% reduction.

The council is also responsible for designating local wildlife and geological sites and then ensuring that they are in active management. By 2011/12 we had identified 211 sites and 70.6% of the sites were recognised as being in positive management. During 2012/13 the number of sites identified had increased to 234. Most of the new sites identified during the year were not in positive management. This resulted in our performance

reducing to 65% of sites in positive management. This is still significantly higher than the Greater Lincolnshire figure of 59%. Over the next few months we will be working closely with the landowners of the newly identified sites to bring them into positive management.

During the year we significantly increased our Local Nature Reserve provision, increasing the area from 1.23 hectares / 1000 population to 1.65 hectares. Natural England's national target is 1 hectare of Local Nature Reserve per 1,000 head of population. North Lincolnshire Council is aiming to achieve double the national target.

CO₂ emissions from fossil fuel consumption (gas, electric, oil etc)

	2009/10	2010/11	2011/12	2012/13
Tonnes of CO ₂ emitted	29,219	27,089	25,624	24,923
Percentage reduction against 2008 base line	14.1%	20.3%	24.6%	26.6%

Staff mileage and CO₂ emissions

	2008	2009	2010	2011	2012
Miles travelled on council business	3,682,909	3,474,100	3,051,715	2,709,227	2,442,397
Percentage reduction mileage		5.7%	17.1%	26.4%	33.7%
Tonnes of CO ₂ emission from staff mileage	1,179.1	1,023.5	957.6	856.6	850.7
Percentage CO ₂ reduction from mileage		13.1%	18.8%	27.4%	27.9%