

inspiring
places

aspiring
people

Annual Report

2015/16

Foreword

Welcome to the 2015-16 annual report which provides an overview of North Lincolnshire Council's achievements over the last 12 months along with a summary of our financial accounts.

The council's vision is to create 'aspiring people, inspiring places'. In the last twelve months we have developed a new four year strategy for North Lincolnshire and we plan to deliver our vision through five new priorities. These priorities will guide the work of the council and ensure our contribution to achieving our vision for North Lincolnshire.

The Council vision is to create

aspiring people | inspiring places

The vision is delivered through our priorities



Our priorities are underpinned by our values. We are committed to ensuring excellence in customer service and pledge to ACT in a way this is:



Our achievements

Even though we have been working under financial pressures of reduced budgets we have risen to the challenge whilst also improving the services that we provide. As in previous 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 including:



- Delivered 85.7% of the councils key performance indicators achieved their target/or within tolerance with 68.2% showing improvement compared to the previous year
- Over £1.1 million of procurement savings were made in 2015-16
- Delivered a Medium Term Financial Plan, and an underspend of £1m, in 2015-16
- Implemented a shared service 'Northern Lincolnshire Business Connect' for legal, financial services, human resources, procurement & IT services in partnership with North East Lincolnshire Council
- Delivered a new council website and launched the GovDelivery email subscription delivery system
- Opened the £12 million University Technical College in the centre of Scunthorpe
- Tata Taskforce with a £9 million fund established to support steelworkers facing redundancy
- Runner up in the Council of Year 2016 awards
- The first phase of the Northern Lincolnshire Broadband project was completed with 31,500 homes and business receiving faster internet speeds
- 3042 more children and young people are attending good or outstanding schools
- Education outcomes confirm rates of improvement over time are well above the national average at key stage 2 and 4
- Ofsted inspections of the two children's homes operated by the council have both resulted in judgements of outstanding
- Children's Community Services (including School Nursing) were judged as Outstanding in wider RDash inspection

Enable

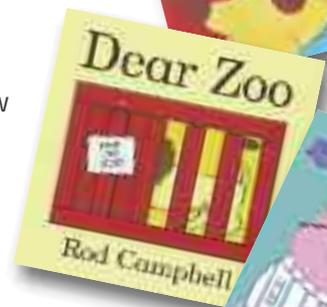
ENABLE
communities
to thrive and
live active and
healthy lives

To achieve this we aim to:

- Improve everyone's health and well being
- Develop safer, stronger, confident and resilient communities
- Improve skills and education outcomes

Key achievements over the past 12 months that support the delivery of the ENABLE priority include:

- Developed and delivered a workforce resilience programme to support mental health framework
- Work has started on the first phase installation of the new £450,000 Keadby Canal cycleway that will connect Crowle to Scunthorpe via Keadby & Gunness
- Highways and Neighbourhood Services took the lead and coordinated the Clean for the Queen campaign for North Lincolnshire by asking local people and community groups to get involved in the big clean-up. They also provided cleaning equipment to the groups and volunteers
- Launched Cook for Life programme
- North Lincolnshire is in the top quartile for the take up of 2 year old funded education with a performance level of 73%, the national figure is 63%
- 84% of children under age 5 are now receiving their free books through the imagination library
- North Lincolnshire has joint first placing in England for indicator ASCOF 3D(i) Information and Advice – this measures the proportion of Adult Social Care service users and carers who find it easy to find information about services
- Hosted the first awards evening for the Get Going Programme to celebrate the success and achievements of all young people and families who have been a part of the programme



Support

SUPPORT safeguard and protect the vulnerable

To achieve this we aim to:

- Support families and communities to become more independent
- Safeguard and protect children and vulnerable adults
- Transform lives through effective integrated working with an increased focus on targeted prevention

Key achievements over the past 12 months that support the delivery of the SUPPORT priority include:

- A peer review of the Youth Offending Service highlighted many areas of good practice.
- Performance of Children's social care remains high with:
 - 98.3% of assessments completed within 45 days
 - 57% of care leavers in Education Employment of Training
- Performance of Adult Social Care remains high with:
 - Overall satisfaction of people who use services scoring 71.7
 - Proportion of people who use services who have control over their daily lives 83.5
- North Lincolnshire Road Safety Partnership recorded its lowest ever figures for the number of road casualties in North Lincolnshire
- Hosted a number of events in support of the White Ribbon Campaign aimed at ending violence against women
- Processing times for new benefit claims and change of circumstances have both improved
- Appointed Citizens Advice Bureau to deliver budgeting support for claimants
- Ofsted inspections of the two children's homes operated by the council resulted in judgements of outstanding



Shape

SHAPE
the area into a
prosperous place
to live, work,
invest and play

To achieve this we aim to:

- create attractive and healthy places to live, work and play
- Increase economic growth and prosperity through higher employment and increased home ownership
- Develop and lead the establishment of a clear area identity and sense of community pride
- Enhance commercial activity and a sense of place marketing

Key achievements over the past 12 months that support the delivery of the SHAPE priority include:

- Completed first phase of the Northern Lincolnshire Broadband project with over 31,500 homes and businesses receiving faster internet speeds
- Tata task force hosted a job fair for those employees facing redundancy supported by a £9m aid redundancy package
- Refurbished the 20-21 Visual Arts centre including the installation of solar panels and improvements to the gift shop, café, meeting rooms and toilets.
- Undertook a £150,000 refurbishment of North Lincolnshire Museum
- Ofsted inspection of Sir John Mason House and the Community Support Team both found outcomes of Good under the new CQC inspection arrangements
- Visited by officers from DCLG to see how the work being carried out through the Delivering Differently in Neighbourhoods project is making a difference to communities
- Developed a new vision and priorities for North Lincolnshire and articulated through the North Lincolnshire Strategy 2016-20
- Introduced all day free parking on Sundays at municipal car parks in Scunthorpe, Brigg and Ashby
- LEADER fund of £1.53m introduced to create jobs, develop rural businesses and support the rural economy
- A planning application was approved that will take forward the regeneration of Westcliff precinct in Scunthorpe
- The planning application to build a new £25m Scunthorpe United Football Stadium has been approved, along with progress on the £1.2bn Lincolnshire Lakes Scheme
- The 94 acre site business park at Humberside Airport will also become an enterprise Zone, which has already attracted the likes of Hilton and BAE Systems, plus the extension of Nightel

Commission

COMMISSION
to improve
outcomes for
individuals and
communities

To achieve this we aim to:

- Improve quality of provision and delivery of existing services in a new/more efficient way with better co-ordination
- Review council functions and only provide services where it makes sense to do so
- Enhance partnership working and new delivery mechanisms to improve outcomes and value for money

Key achievements over the past 12 months that support the delivery of the **COMMISSION** priority include:

- Purchased 11 more scooters as part of the Wheels 2 Work to help people get to and from work or training
- Re-commissioned both the Domestic Abuse and Substance Misuse and Alcohol services to provide an integrated approach and additional cost savings
- Completed the Humber University Technical College construction on time and on budget
- Implemented channel shift initiatives to transform customer access, allowing our customers to have easier access to information and services through a self-service approach
- Selected for the pilot of CQC review off Quality in Place which highlighted good examples of partnership working and clear commissioning based on outcomes
- Implemented the shared service 'Northern Lincolnshire Business Connect' for legal, financial services, human resources, procurement and IT services in partnership with North East Lincolnshire Council
- Strengthened integrated links with East Riding of Yorkshire Council for insurance services
- Ashby Babes Café initiated in partnership with the breast feeding peer supports and Children's Centres won the Community Project Award at the Community Champions Awards
- Children's Community Services (including School Nursing) were judged as Outstanding in wider RDash inspection



Transform

TRANSFORM
and refocus,
ensuring we remain
a dynamic and
innovative council

To achieve this we aim to:

- Transform and redesign our services, adopting a 'digital first' principle ensuring we remain customer focused
- Increase income through external funding and developing and marketing our services commercially to enhance sustainability
- Deliver sustainable services and improve value for money in order to minimise local taxation increases

Key achievements over the past 12 months that support the delivery of the TRANSFORM priority include:



- Increased our commercial portfolio across a number of our traded services with actual turnover exceeding £7m for 2015-16
- Developed a new councilwide website and launched the GovDelivery email subscription delivery system
- Successfully led a review of employee terms and conditions
- Transformed the delivery of transport solutions via the introduction of the Call Connect Service offering flexible bus services in rural areas
- Commenced work on a Waste Transfer Station, which will enable transformation of our Waste Management Services
- Introduced community wardens to reduce antisocial behaviour
- The Ofsted inspection of the School Centred Initial Teacher Training (SCITT) judged the partnership good overall with outstanding leadership and management
- Children and Young People have been supported to develop their employability and career pathways and there is a particular focus on the most vulnerable and disadvantaged
- Commenced a project entitled 'Transforming Customer Access' that seeks to redesign services adopting a 'digital first' principle
- Introduced mobile/agile working across a number of service areas
- Implemented a range of electronic forms to make more of our services self service

Financial Performance

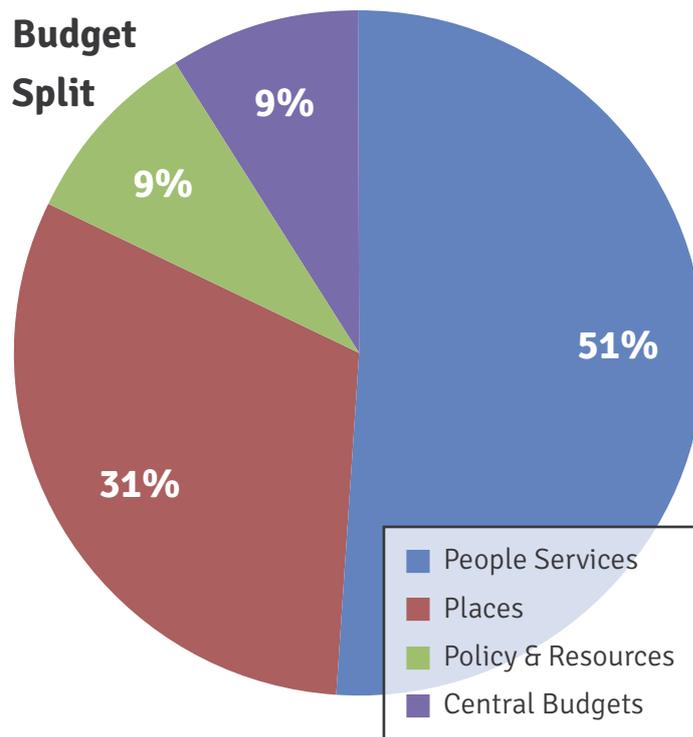
Annually the council produces a set of accounts that shows its financial position and income and expenditure for the financial year. The figures shown are a simplified version of the full accounts for 2015-16 which are available on www.northlincs.gov.uk (search statement of accounts)

Where the money comes from	
	£m
Council tax	60
National Non Domestic Rate Retention Scheme	35.3
Revenue Support Grant	26.7
Other Funding	2.9
Total	124.9

The council's financial position 2015-16

The revenue accounts show the day to day running costs of providing council services. During 2015-16 a total of £124.9 million was spent on services (after income from fees, charges and grants).

Overall service budgets were underspent by £1 million after allowing for future commitments.



People £63,1m 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 £38,2m 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 and regeneration, car parking

Policy and Resources £11,8m including human resources, legal services, elections, mayoral costs and those of local councillors, financial management, taxation and benefits, audit services, insurance, procurement, value for money, business support, information management and IT services

Central Budgets £11,8m including levies from internal drainage boards and environmental agencies for flood defences, insurance premiums, coroners court expenses, corporate management, carbon reduction strategy and energy management, public health, archive services, commercial property trading account, interest on loans used for capital investment and the provision for future payments of debt, inflation and service transformation provisions. People Service Places Policy & Resources Central Budgets

Capital Expenditure

Capital expenditure is money spent on buying and improving assets such as land, buildings and highways. In the last year overall capital expenditure was £39.5 million.

Capital Spend 2015-16 by Directorate	
	£m
Policy and Resources	0.5
People	4.4
Places	34.6
Total	39.4

The capital programme's focus is on infrastructure (e.g. Barnetby roundabout, the Local Transport Plan and Trent and Humber Flood Works), supporting economic growth e.g. (Ongo offices) supporting healthy lives (e.g. Brigg Recreation Ground, Barton Sports Facility and Winterton Gym and Skate park) improvements in the local public asset based (e.g. Schools and Children Centres) supporting transformation and innovation to deliver service redesign and recognising the Council's statutory responsibility for school places.

Where the money for capital expenditure come from:

(this table is subject to rounding)

Capital Spend 2015-16	
	£m
Grants and external	22.0
Revenue	0.1
Borrowing	13.5
Property trading	0.2
Capital receipts	3.7
Total	39.5



Balance Sheet

The balance sheet shows what the council was worth at 31 March 2016

Balance Sheet	
	31.3.2016 £000
Property, Plant & Equipment	427,806
Heritage	1,039
Investment Property	45,947
Intangible (e.g. software)	628
Assets held for sale	5,919
Long term debtors/investments	140
Inventories (e.g. stock)	360
Short term debtors	27,238
Cash	310
TOTAL	£509,387

Financed by:	
Short Term Borrowing	14,041
Other Short Term Liabilities	0
Short Term Creditors	29,030
Short Term Provisions	3,024
Long Term Provisions	2,092
Long Term Borrowing	119,459
Other Long Term Liabilities	226,642
TOTAL	£394,288
NET ASSETS	£115,099



Environmental Performance

During 2015/16 we expanded our ISO14001 Environmental Management system to cover all council departments. We are now one of only a few councils nationally to have the ISO14001 international standard covering all its operations. During the same period we also maintained our Carbon Master Standard. The council is looking to improve its Carbon Master position during 2016/17.

The council has yet again managed to reduce its carbon footprint by reducing its energy consumption every year for the past six years. Our original target of reducing our carbon footprint by 33% in 5 years was smashed when we achieved a 39% reduction against our 2008 baseline figure. This trend has continued during 2015/16 and our total reduction against the 2008 baseline now stands at 43%.



The Government also monitors our performance in designating and bringing Local Wildlife and Geological sites into positive management. However, 2015/16 brought significant changes for positive management evidence reporting by the Greater Lincolnshire Nature Partnership. In line with Defra guidance, this saw the management status of sites changed from positive to negative where appropriate evidence has not been provided, or where the evidence is more than five years old. As a result, the average figure across Greater Lincolnshire fell from a recorded 60% to 34% of sites in positive management. It should be stressed that this apparent fall in performance is due almost entirely to a change in the way evidence is recorded.

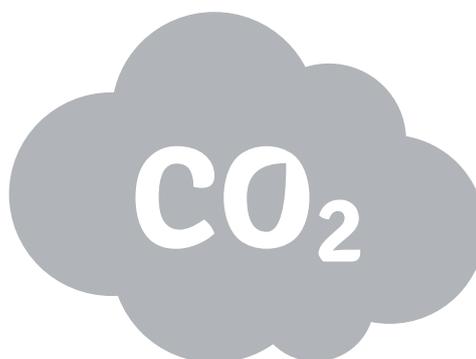
In North Lincolnshire, we have been working hard to provide verified documentary evidence for the management status of sites. As a result, the figure relating to North Lincolnshire has not fallen so dramatically. In April 2016, the Greater Lincolnshire Nature Partnership published a provisional figure indicating that North Lincolnshire performance had declined from 74% of sites in positive management in 2014/15 to 59% in 2016. This was mainly due to the fact that many of our sites have not been surveyed in the last 5 years. The final figure will not be published until September 2016. However, we expect our final figure to be around 66%. Our revised target for 2016/17 is 69%

During 2015/16 we were able to maintain our Local Nature Reserve (LNR) provision at 1.65 Hectares per 1000 head of population. The National target for Local Authorities is 1 hectare/1000 head of population. North Lincolnshire Council has set itself a more challenging target of designating 2 hectares of LNR for every 1000 people in North Lincolnshire.

North Lincolnshire Council Environmental Data

CO2 Emissions from Fossil Fuel consumption
(gas, electricity, oil etc)

Baseline Data 2008-9, 33,935 Tonnes CO2)



	09-10	10-11	11-12	12-13	13-14	14-15	15-16
Tonnes CO2 emitted	29,219	27,089	25,624	24,923	22,780	20,718	19,240
% reduction against 2008 baseline	14%	20.3%	24.6%	26.6%	32.9%	39%	43%

Staff Mileage & CO2 emissions

Baseline Data 2008-9,

Miles = 3,682,909,

Tonnes CO2 = 1,179.1

	09-10	10-11	11-12	12-13	13-14	14-15	15-16
Miles travelled on council business	3,474,100	3,051,715	2,709,227	2,442,397	2,596,303	2,236,648	1,769,954
% reduction in mileage against 2008 baselines	5.7%	17.1%	26.4%	33.7%	29.5%	39.2%	51.9%
Tonnes CO2 emissions from staff mileage	1,023.5	957.6	856.6	850.7	848.0	797.1	550.7
% CO2 reduction from staff mileage against 2008 baselines	13.1%	18.8%	27.4%	27.9%	28.1%	32.4%	53.3

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