


























Appendix A Draft Council Business Plan 2017/2018









Our communities are safe and protected








Commissioning Strategy	Outcomes Outcomes are the results or benefits for individuals, families, groups, communities, organisations or systems. Outcomes reflect priorities and resources are allocated to achieve stated outcomes.	Measures Measures are how we will monitor and report progress in achieving the outcome.	Annual Target April 2016 – March 2017 Unless otherwise stated	Latest Performance and Target April 2016 – Sept 2016	Annual Target April 2017- March 2018	Direction of Travel	April – Sept 2016  - Achieved (within target range)  - Improving but not yet achieved  - Not achieved  - Measured
<b>Protecting the public</b>  The purpose of this commissioning strategy is to create an environment that enables the people of Lincolnshire to succeed and prosper, to ensure the public feel protected and secure and that those that are most vulnerable are safeguarded.	The public are protected from unsafe and dangerous goods	<b>1. Illicit alcohol and tobacco seized</b> Number of illicit alcohol and tobacco products seized. Products include: . Illicit alcohol and tobacco includes counterfeit, non-duty paid, unsafe, incorrectly labelled, and other illicit brands.	3918 products	Actual 1,870 products  Target 1,959	Target to be confirmed once Q3 performance is analysed	Higher number of products is better	 The service forecast for yearend is to be on target.
	<b>2. Unsafe and illicit goods removed from the market</b> An 'unsafe good' is any product that does not conform to European and/or UK safety standards and regulations or does not meet the definition of a safe product in the General Product Safety Regulations 2005. There are many types of product that could be unsafe and would be the responsibility of Trading Standards and this includes electrical items, cosmetics, clothing, furniture and toys. Illicit goods are largely counterfeit goods. These figures are dependent on successful legal process, meaning forfeiture or surrendering of the products.	24,000	Actual 21,907 products  Target 20,000 products	Target to be confirmed once Q3 performance is analysed	Higher number of goods removed is better		
	<b>3. High risk premises inspected by Trading Standards</b> This is a count of the number of premises that are categorised as 'High risk' that have been inspected by Trading Standards. A 'High risk' premises is one that has been categorised as such by the Food Standards Agency, DEFRA, and the Better Regulation Delivery Office as requiring an annual compliance visit based upon an assessment of the risk posed to the public.	363 premises	Actual 137 premises  Target 130 premises	363 premises	Higher number of premises inspected is better		
	<b>5. Alcohol related anti-social behaviour incidents</b> This measure is a count of Police recorded Anti-Social Behaviour incidents. An Anti-Social Behaviour incident is classed as alcohol-related if it fulfils one these criteria: Where alcohol has been identified as contributing to the incident, the incident is classed as either 'street drinking' or 'drunken behaviour' or the caller's initial description of the incident contains the words 'drunk', 'drink', 'alcohol', 'intoxicated', or 'urinate'.	Decrease by 5% on 2015/16 year end outturn	Actual 1,681 incidents  Target 1,823 incidents	Decrease by 5% on 2016/17 year end outturn	Lower number of incidents is better		
	<b>6. Alcohol related violent crime incidents</b> This measure is a count of all Home Office notifiable violence against the person offences (excluding 'no crimes') where alcohol is identified as contributing to the incident. Violence against the person offences includes all assaults apart from sexual offences.	Decrease by 5% on 2015/16 year end outturn	Actual 732 incidents  Target 790 incidents	Decrease by 5% on 2016/17 year end outturn	Lower number of incidents is better		
	Increase public confidence in how we tackle domestic abuse	<b>7. Reported incidents of domestic abuse</b> This measure is a count of all incidents reported to the Police where a Domestic Abuse Stalking and Harassment (DASH) risk assessment was completed. These risk assessments are performed in all incidents that meet the government's definition of domestic abuse.	Increase by 3% on 2015/16 year end outturn	Actual 5,089 reported incidents  Target 5,246 reported incidents	Increase by 3% on 2016/17 year end outturn	Higher number of reported incidents is better	 The yearend forecast is expected to be lower number of reported incidents than the annual target and the reasons for what seems to be a plateau in reporting











Commissioning Strategy	Outcomes Outcomes are the results or benefits for individuals, families, groups, communities, organisations or systems. Outcomes reflect priorities and resources are allocated to achieve stated outcomes.	Measures Measures are how we will monitor and report progress in achieving the outcome.	Annual Target <b>April 2016 – March 2017</b> Unless otherwise stated	Latest Performance and Target <b>April 2016 – Sept 2016</b>	Annual Target <b>April 2017- March 2018</b>	Direction of Travel	April – Sept 2016  - Achieved (within target range)  - Improving but not yet achieved  - Not achieved  - Measured
							require a considerable amount of analysis and longer term trend data.
		<b>8. Domestic homicides</b> A Domestic Homicide is identified by the Police and refers to when someone has been killed as a result of domestic violence.	It is not appropriate to set a target for this measure	5	It is not appropriate to set a target for this measure	Lower is better	
		<b>9. Repeat victims of domestic abuse</b> The MARAC is a meeting where key agencies formulate action plans to help protect victims of domestic abuse who are at a high risk of murder or serious harm. Local agencies refer high risk victims to MARAC following completion of a Domestic Abuse Stalking and Harassment (DASH) risk assessment. Following being heard at MARAC, if within 12 months there is a further serious incident reported to the police or a disclosure received by any of the agencies the victim is to be referred back to the MARAC as a 'repeat'. This measure is a count of repeat referrals to MARAC expressed as a percentage of the total MARAC referrals on a rolling 12 month basis. Although this measure is used as a proxy for repeat victims of domestic abuse, it does not provide a full or accurate picture of repeat victimisation. MARAC covers high risk domestic abuse victims who account for less than 8% of all reported incidents of domestic abuse. This disproportion means that there are likely higher numbers of repeat victims than can be detected in the MARAC data.	It is not appropriate to set a target for this measure	17.8%	It is not appropriate to set a target for this measure	Maintain rate of repeat referrals	
	Reduce the number of people killed and seriously injured on Lincolnshire's roads	<b>11. People killed and seriously injured in road traffic collisions</b> Data is reported by calendar year, with 3 month (1 quarter lag)	It is not appropriate to set a target for this measure	Actual 93 casualties March – June 2015	It is not appropriate to set a target for this measure	Lower is better	
		<b>12. Children killed or seriously injured in road traffic collisions</b> Data is reported by calendar year, with 3 month (1 quarter) lag		Actual 7 casualties March – June 2015			Lower is better
	Reduce adult reoffending	<b>13. Satisfaction with responses to crime and anti-social behaviour</b> This measure helps demonstrate our achievement against Section 17 of the Crime and Disorder Act 1998 "Duty to consider crime and disorder implications" which sets out the requirement for Local Authorities to work in partnership with relevant agencies " ...to do all that it reasonably can to prevent crime and disorder in its area". Satisfaction that the Police and Local Council are dealing with anti-social behaviour and crime issues is a measure of successful multi-agency response in Lincolnshire.	62% satisfaction 2015/2016	Actual 55.6% satisfaction 2015/2016  Target 62% satisfaction 2015/2016	Exceed the national result for 2016/2017	Higher percentage of satisfaction is better	 A year end forecast is not available as this measure is reported nationally as part of the Crime Survey for England and Wales. The service is planning to

Commissioning Strategy	Outcomes Outcomes are the results or benefits for individuals, families, groups, communities, organisations or systems. Outcomes reflect priorities and resources are allocated to achieve stated outcomes.	Measures Measures are how we will monitor and report progress in achieving the outcome.	Annual Target <b>April 2016 – March 2017</b> Unless otherwise stated	Latest Performance and Target <b>April 2016 – Sept 2016</b>	Annual Target <b>April 2017- March 2018</b>	Direction of Travel	April – Sept 2016  - Achieved (within target range)  - Improving but not yet achieved  - Not achieved  - Measured
							work with Lincolnshire Police to develop this measure in order to be better informed of progress in the future.
		<p><b>14. Adults Reoffending</b></p> <p>This is a measure of adult reoffending rates over a 12 month rolling period. Offenders who are formally informed by Lincolnshire Police that they will be recorded as being responsible for committing a crime over a 3 month period are included in the numerator. The denominator is then the number of those offenders who commit another offence in Lincolnshire during a 12 month follow-up period that leads to the offender being informed by the police that they will be recorded as being responsible for the crime. The data is reported cumulatively. This measurement is local to Lincolnshire, it does not replace the existing or forthcoming MOJ Reoffending Rate but is meant to compliment and allow more timely and practical analysis. The methodology is intended to mirror the format of the revised MOJ Reoffending Rate which will be used nationally from October 2017 however the final figures will not be the same due to slightly different cohort compositions.</p>	Decrease by 2% on 2015/16 year end outturn	<p>Actual 31.9% April – June 2016</p> <p>Target 31.2% April – June 2016</p>	Decrease by 2% on 2016/17 year end outturn	Lower percentage of adults reoffending is better	 <p>The yearend forecast is 31.7% (based on the average cohort size and the average number of offenders in 2015/2016) and as the last 5 quarters (Q1 2015/2016 to Q1 2016/2017) have shown an upward trend in reoffending rates, it is unlikely that the yearend target of 2% reduction will be achieved.</p>
	Reduce the number of young people committing a crime	<p><b>15. Juvenile first time offenders</b></p> <p>The First Time Entrant (FTE) measure is a rate per 100,000 of 10-17 population in Lincolnshire. However, for this purpose we are reporting the actual number of young people, rather than the rate. A lower number is a sign of good performance.</p>	203 July 2016 – June 2017	<p>Actual 265 April 2015 – March 2016</p> <p>Target 203 April 2015 – March 2016</p>	203 Target based on Midlands Regional Average for the period July 2017– June 2018	Lower number of offenders is better	 <p>Based on historical trends the yearend forecast is 275. Performance has fluctuated for some time and is also influenced in part by Police activity and decision making. Efforts are being made to address this with Police colleagues and the Youth Offending Strategic Management Board.</p>
		<p><b>16. Victim Engagement</b></p> <p>This measure counts the number of victims who were asked to</p>	25% 2015/2016	Actual 63.6%	25%	Higher percentage is	








2017/18 targets in this document are informed by latest performance information (2016/2017 Q2) and are subject to change to reflect 2016/17 out turns; changes in the wider economy; the nature of demand; the consequences of any service reductions and any changes in priorities. This Council Business Plan will be reviewed as part of quarterly performance reporting. Any proposed changes to reporting will be agreed by the Executive.

Commissioning Strategy	Outcomes Outcomes are the results or benefits for individuals, families, groups, communities, organisations or systems. Outcomes reflect priorities and resources are allocated to achieve stated outcomes.	Measures Measures are how we will monitor and report progress in achieving the outcome.	Annual Target <b>April 2016 – March 2017</b> Unless otherwise stated	Latest Performance and Target <b>April 2016 – Sept 2016</b>	Annual Target <b>April 2017- March 2018</b>	Direction of Travel	April – Sept 2016  - Achieved (within target range)  - Improving but not yet achieved  - Not achieved  - Measured
		participate in an initial Referral Order Panel, how many actually attended.		April 2015 – March 2016  Target 25% April 2015 – March 2016		better	
		<b>18. Juvenile re-offending</b> This measure counts the number of young people aged 10 to 17 who commit a proven offence in a rolling 12 month period following previous involvement with Lincolnshire Youth Offending Service.	34.8% Reoffending in Jan 2015- Dec 2015 (latest data from the Youth Justice Board)  Target based on Midlands Regional Average reoffending in Jan 2014 - Dec 2014	Actual 32.9% Reoffending in October 2013 - Sept 2014 (latest data from the Youth Justice Board)  Target Oct 2013-Sept 2014 34.8%	34.8% Reoffending in Jan 2013- Dec 2013 (latest data from the Youth Justice Board)  Target based on Midlands Regional Average reoffending in Jan 2013- Dec 2013	Lower percentage is better	
	Reduce fires and their consequences	<b>19. Primary fires</b> Primary fires are fires in buildings, vehicles and outdoor structures, fires including casualties or rescues, or fires attended by five or more fire engines.	138.93 per 100,000 population  976 fires	Actual 75.88 per 100,000 population  559 fires  Target 72.54 per 100,000 population 531 fires	133.47 per 100,000 population  983 fires	Lower is better	
		<b>20. Fire fatalities in primary fires</b> This measure counts the number of fatalities from primary fires where the Fire Service attended (per 100,000 population).	It is not appropriate to set a target for this measure	Actual 0.54 per 100,000 population  4 fatalities	It is not appropriate to set a target for this measure	Lower is better	
		<b>21. Deliberate primary fires</b> This measure counts the number of incidents of fires involving property; and/or casualties, fatalities or rescues; and/or five or more pumping appliances where the Fire Service attended & determined that the cause of the fire was deliberate/malicious intent (per 10,000 population).	3.27 per 10,000 population  243 fires	Actual 1.49 per 10,000 population  110 fires  Target	3.27 per 10,000 population 241 fires	Lower is better	

Commissioning Strategy	Outcomes Outcomes are the results or benefits for individuals, families, groups, communities, organisations or systems. Outcomes reflect priorities and resources are allocated to achieve stated outcomes.	Measures Measures are how we will monitor and report progress in achieving the outcome.	Annual Target April 2016 – March 2017 Unless otherwise stated	Latest Performance and Target April 2016 – Sept 2016	Annual Target April 2017- March 2018	Direction of Travel	April – Sept 2016  - Achieved (within target range)  - Improving but not yet achieved  - Not achieved  - Measured
				1.76 per 10,000 population 129 fires			
		<p><b>22. Deliberate secondary fires</b> This measure counts the number of incidents of fires:- not involving property; were not chimney fires in buildings; did not involve casualties, fatalities or rescues; were attended by four or fewer pumping appliances where the Fire Service attended and determined that the cause of the fire was deliberate/malicious intent (per 10,000 population).</p>	3.35 per 10,000 population  245 fires	Actual 1.98 per 10,000 population  146 fires  Target 2.35 per 10,000 population 172 fires	3.35 per 10,000 population  247 fires	Lower is better	
<p><b>Children are safe and healthy</b></p> <p>The purpose of this commissioning strategy is that children growing up in Lincolnshire are safe and healthy. We think this can be achieved by children growing up in homes where they feel safe and are supported to make decisions to live a healthier life.</p>	Children are safe and healthy	<p><b>23. Looked after children</b> This measure counts the number of looked after children per 10,000 population aged under 18. This measure is reported taking a snapshot in time.</p>	656 children  45 per 10,000 population under 18	Actual as at 30 <sup>th</sup> September 2016 664 children  47 per 10,000 population under 18  Target as at 30 <sup>th</sup> September 2016 656 children 45 per 10,000 population under 18	656 children  45 per 10,000 population under 18	Lower number of looked after children is better	
		<p><b>24. Children who are subject to a child protection plan</b> A child protection plan is a plan drawn up by the local authority. It sets out how the child can be kept safe, how things can be made better for the family and what support they will need. This measure is reported taking a snapshot in time.</p>	340 children  24 per 10,000 population under 18	Actual as at 30 <sup>th</sup> September 2016 322 children  22.6 per 10,000 population under 18  Target as at 30 <sup>th</sup> September 2016 340 children 24 per 10,000 population under 18	340 children  24 per 10,000 population under 18	Lower is better	
		<p><b>25. Average time taken to move a child from</b></p>	430 days	Actual	430 days	Lower number	










Commissioning Strategy	Outcomes Outcomes are the results or benefits for individuals, families, groups, communities, organisations or systems. Outcomes reflect priorities and resources are allocated to achieve stated outcomes.	Measures Measures are how we will monitor and report progress in achieving the outcome.	Annual Target <b>April 2016 – March 2017</b> Unless otherwise stated	Latest Performance and Target <b>April 2016 – Sept 2016</b>	Annual Target <b>April 2017- March 2018</b>	Direction of Travel	April – Sept 2016  - Achieved (within target range)  - Improving but not yet achieved  - Not achieved  - Measured
		<p><b>care to an adoptive family</b></p> <p>This measure counts the average number of days between the child entering care and moving in with their adoptive family. This measure is reported as a three year rolling average.</p>		<p>average June 2014 – Sept 2017 374 days</p> <p>Target average June 2014 – Sep 2017 430 days</p>		of days is better	
		<p><b>26. Average time taken to match a child to an adoptive family</b></p> <p>This measure counts the average number of days between the local authority receiving the court order to place a child and the local authority deciding on a match to an adoptive family. This measure is reported as a three year rolling average.</p>	200 days	<p>Actual average June 2014 – Sept 2017 174 days</p> <p>Target average June 2014 – Sep 2017 200 days</p>	200 days	Lower number of days is better	
<p><b>Safeguarding adults</b></p> <p>The purpose of this commissioning strategy is that vulnerable adults' rights are protected so that everyone can live safely and free from abuse and neglect.</p>	<p>Safeguarding adults whose circumstances make them vulnerable, protecting them from avoidable harm and acting in their best interests where they lack capacity</p>	<p><b>27. People report they feel safe</b></p> <p>This measure reflects the extent to which users of care services feel that their care and support has contributed to making them feel safe and secure. This is reported from the annual statutory Adult Social Care Survey.</p>	94% 2015/2016	<p>Actual 2015/2016 93%</p> <p>Target 2015/2016 94%</p>	94%	Higher percentage is better	
		<p><b>28. Safeguarding cases supported by an advocate</b></p> <p>This measure identifies the proportion of concluded safeguarding enquiries, where the person at risk lacks capacity and support was provided by an advocate, family or friend.</p>	100%	<p>Actual 96.3%</p> <p>Target 100%</p>	100%	Higher percentage is better	
		<p><b>29. Safeguarding referrals where the source of risk is a service provider</b></p> <p>This measure records the proportion of safeguarding referrals where 'source of risk' is a 'service provider'</p>	16%	<p>Actual 15.6%</p> <p>Target 16%</p>	16%	Lower percentage is better	
		<p><b>30. Adult safeguarding reviews where risk was reduced or removed</b></p> <p>This measure records the proportion of completed (and substantiated) safeguarding referrals where the risk was reduced or removed. Please note the definition of this measure will be amended in 2017/2018 to reflect review information captured nationally in order to allow benchmarking. The current definition does not allow for comparison across Councils.</p>	60%	<p>Actual 71.7%</p> <p>Target 60%</p>	65%	Higher percentage is better	

The health and wellbeing is improved

Commissioning Strategy	Outcome Outcomes are the results or benefits for individuals, families, groups, communities, organisations or systems. Outcomes reflect priorities and resources are allocated to achieve stated outcomes.	Measures Measures are how we will monitor and report progress in achieving the outcome.	Annual Target <b>April 2016 – March 2017</b> Unless otherwise stated	Latest Performance and Target <b>April 2016 – Sept 2016</b>	Annual Target <b>April 2017- March 2018</b>	Direction of Travel	April – Sept 2016  - Achieved  - Improving but not yet achieved  - Not achieved  - Measured
<b>Wellbeing</b> The purpose of this commissioning strategy is to improve the health and wellbeing of people in Lincolnshire. We think this can be best achieved when people are supported to be independent, make healthier choices and live healthier lives.	People are supported to live healthier lifestyles	<p><b>31. Percentage of alcohol users that left drug treatment successfully who do not re-present to treatment within 6 months</b></p> <p>This measures the percentage of alcohol users that leave drug treatment successfully. Individuals achieving this outcome demonstrate a significant improvement in health and well-being in terms of: - increased longevity; reduced alcohol related illnesses and hospital admissions; improved parenting skills; and improved psychological health. It will also reduce the harms to others caused by dependent drinking.</p> <p>Alongside this, it aligns with the ambition of both public health and the Government's strategy of increasing the number of individuals recovering from addiction and also aligns well with the outcome of reducing re-offending rates, given that offending behaviour is often closely linked to dependent alcohol use.</p>	Revised definition for this measure.	Revised definition for this measure will be reported in Q3 2016/2017 The definition for Q1 and Q2 was People referred for alcohol treatment completing treatment in a planned way	40% Unable to provide a number of clients successfully completed treatment as the denominator varies each quarter.	Higher percentage is better	
	Health and Social Care staff have the skills and knowledge to support people to take responsibility for their own health and wellbeing	<p><b>103. Number of Health and Social Care staff trained in Making Every Contact Count (MECC)</b></p> <p>This measure records number of staff who receive training (face to face and e-learning) in how to offer brief advice and refer people to appropriate services in order to make positive changes to their physical and mental health and wellbeing</p>	New measure for Council Business Plan	800 Projected year end performance for 2016/17	1000 Progress reported quarterly but target is annual	Higher is better	n/a
	Older people are able to live life to the full and feel part of their communities	<p><b>32. Older people supported by the Wellbeing Service to maintain their independence</b></p> <p>This measure records the percentage of people who cited needs linked to aids and adaptations had their needs met by the Wellbeing Service.</p>	85%	Actual April - June 2016 85.28% 730 people received support Target April – June 2016 85%	85% Unable to provide a number of people who cited their needs were met as the denominator varies each quarter.	Higher percentage is better	
	Peoples' health and wellbeing is improved	<p><b>33. People aged 40 to 74 offered and received an NHS health check</b></p> <p>Cumulative percentage of eligible population aged 40-74 offered an NHS health check who received an NHS health check between 2013/14 to 2017/18)</p>	55%	Actual April – June 2016 57.2% Target April – June 2016	55%	Higher percentage is better	






2017/18 targets in this document are informed by latest performance information (2016/2017 Q2) and are subject to change to reflect 2016/17 out turns; changes in the wider economy; the nature of demand; the consequences of any service reductions and any changes in priorities. This Council Business Plan will be reviewed as part of quarterly performance reporting. Any proposed changes to reporting will be agreed by the Executive.

The health and wellbeing is improved









Commissioning Strategy	Outcome Outcomes are the results or benefits for individuals, families, groups, communities, organisations or systems. Outcomes reflect priorities and resources are allocated to achieve stated outcomes.	Measures Measures are how we will monitor and report progress in achieving the outcome.	Annual Target April 2016 – March 2017 Unless otherwise stated	Latest Performance and Target April 2016 – Sept 2016	Annual Target April 2017- March 2018	Direction of Travel	April – Sept 2016  - Achieved  - Improving but not yet achieved  - Not achieved  - Measured
		<p><b>34. Chlamydia diagnoses (per 100,000 15-24 year olds)</b> Crude rate of chlamydia diagnoses per 100,000 young adults aged 15-24 based on their area of residence. This measure is reported with a 6 month (2 Q lag)</p>	2,045 (for data relating to April 2016 - March 17)	55%  Actual Jan – Mar 2016 2045  Target Jan – March 2016 2127	2,045 (for data relating to April 2017 – Mar 2018)	Higher number of diagnoses is better	
<p><b>Community resilience and assets</b></p> <p>The purpose of this commissioning strategy is for communities in Lincolnshire to be resilient. We think this can be best achieved when people and communities have the information they need to come together, solve the problems they face and build the county they want.</p>	<p>Enable and encourage people to participate in Lincolnshire's culture</p>	<p><b>35. Contact with the heritage service either in person, on the phone, by email or via the website</b> Contact with the heritage service either in person, on the phone, by email or via the website</p>	4,800,000	Actual 2,808,142  Target 2,400,000	4,800,000 contacts	Higher number is better	
		<p><b>36. Number of visits to Core Libraries and Mobile Library services</b> Number of physical visits to: Boston; Lincoln; Stamford; Grantham; Gainsborough; Mablethorpe; Skegness; Sleaford; Spalding and Louth libraries which are open from between 45 to 58 hours per week and Bourne; Horncastle; Market Rasen; Woodhall Spa; Long Sutton libraries which are open from between 18 to 45 hours per week. A visit is a physical visit by an individual to a library premise as per the Chartered Institute of Public Finance and Accountancy (CIPFA) guidance.</p>	1,124,673	Actual July – Sept 2016 401,927  Target July – Sept 2016 411,531  Actual Nov – Dec 2016 247,982  Target Nov – Dec 2016 234,026	1,594,838 visits	Higher number of visits is better	  Although performance for July to Sept 2016 did not achieve the target due to lower than targeted visits in July and September, visits in November and December have met the target.
		<p><b>37. Number of visits to library website</b> The definition of a visit, as per the Chartered Institute of Public Finance and Accountancy (CIPFA), is defined as a session of activity/series of one or more page impressions, served to one User to the library website (or relevant library-service-related directories of the authority website as defined by the authority).</p>	268,142	Actual July – Sept 2016 94,090  Target July – Sept 2016 94,361	390,873 visits to website	Higher number of visits is better	
		<p><b>38. Number of hours of community use</b> This measures the number of community spaces booked in libraries; the number of activities offered in libraries and the number of people attending activities and scheduled events for Tier 1 and Tier 2 libraries and Community Hubs.</p>	1,172.25	Actual July – Sept 2016 814.4 hours  Target	1779.80 hours	Higher number of hours is better	












The health and wellbeing is improved

Commissioning Strategy	Outcome Outcomes are the results or benefits for individuals, families, groups, communities, organisations or systems. Outcomes reflect priorities and resources are allocated to achieve stated outcomes.	Measures Measures are how we will monitor and report progress in achieving the outcome.	Annual Target April 2016 – March 2017 Unless otherwise stated	Latest Performance and Target April 2016 – Sept 2016	Annual Target April 2017- March 2018	Direction of Travel	April – Sept 2016  - Achieved  - Improving but not yet achieved  - Not achieved  - Measured
				July – Sept 2016 345.45			
	Communities and residents are supported to be involved in local decision making and have their views taken into account	<p><b>39. Voluntary and community groups/organisations actively supported in Lincolnshire</b></p> <p>A Non-governmental organisation refers to civil society organisations (i.e. voluntary organisations and community led organisations).</p>	1,400 groups/ organisations	<p>Actual April – June 2016 386 groups/ organisations</p> <p>Target April – June 2016 350</p>	800 groups/ organisations	Higher number of groups/ organisations is better	
		<p><b>105. People supported who have accessed volunteer opportunities through Lincolnshire County Council supported projects</b></p>	New measure for 2017/2018		1,400 people supported	Higher number of people supported is better	n/a
	Make a positive difference for our communities	<p><b>40. We want to make a positive difference for our communities. When we review or introduce a new policy or activity, commission, begin a new project, decommission or help communities to do things for themselves, we will always assess the impact on people with protected characteristics. This analysis helps us to make informed decisions.</b></p> <p>This is an activity and progress will be published on LCC connects as part of publishing our equalities objectives such as our community engagement strategy and volunteer strategy</p>	N/A as activities			n/a	n/a
<p><b>Readiness for adult life</b></p> <p>The purpose of this commissioning strategy is for all young people to be prepared and ready for adult life.</p>	Young people are supported to reach their potential	<p><b>42. Achievement gap between disadvantaged pupils and their peers at key Stage 4</b></p> <p>Disadvantaged pupils that achieve at least 5+ A*- C GCSEs including English and Maths compared to all the other pupils. Disadvantaged pupils are defined as Looked After Children and children eligible for free school meals. Results are reported in arrears so for example, Summer 2016 results are validated and reported in Q4 2017.</p>	Summer 2014 results 29%	<p>Actual Summer 2015 results 32.6%</p> <p>Target Summer 2015 results 27%</p> <p>(Summer 2016 results will be validated and reported in Q4)</p>	4 percentage points below the national all authorities benchmark. Target to be confirmed October 2017	Smaller percentage is better	As this is an annual measure it is not possible to forecast until validated data for 2016 Summer results is available in April 2017








The health and wellbeing is improved

Commissioning Strategy	Outcome Outcomes are the results or benefits for individuals, families, groups, communities, organisations or systems. Outcomes reflect priorities and resources are allocated to achieve stated outcomes.	Measures Measures are how we will monitor and report progress in achieving the outcome.	Annual Target April 2016 – March 2017 Unless otherwise stated	Latest Performance and Target April 2016 – Sept 2016	Annual Target April 2017- March 2018	Direction of Travel	April – Sept 2016  - Achieved  - Improving but not yet achieved  - Not achieved  - Measured
		<p><b>44. 16 year olds participation in learning</b> This measures young people who go into:- Full time education or training; Apprenticeship; Employment combined with training; Working towards participation age 16. This measure is reported as a snap shot in time.</p>	98%	<p>Actual as at 30<sup>th</sup> September 2016 73.8%</p> <p>Target as at 30<sup>th</sup> September 2016 85%</p>	97%	Higher percentage is better	<p> The target is very ambitious as our performance is historically very high and 11% higher than the most recent national average at this time of year. Q2 performance is always historically lower than other quarters and performance is expected to improve although a year end forecast is not possible until Q3 performance is known.</p>
		<p><b>45. 16-18 year old Looked After Children participating in Learning</b> This measures young people recorded as being Looked After Children at the end of the reporting period and will not take into consideration the length of time that they have been in local authority care. This measure is reported as a snap shot in time.</p>	85%	<p>Actual as at 30<sup>th</sup> September 2016 82.5%</p> <p>Target as at 30<sup>th</sup> September 2016 85%</p>	87%	Higher percentage is better	<p></p>
		<p><b>46. Care Leavers in Suitable Accommodation</b> A care leaver is a young person who reaches the age of 18 who had been in local authority care. This measure is reported as a snap shot in time.</p>	90%	<p>Actual as at 30<sup>th</sup> September 2016 95%</p> <p>Target as at 30<sup>th</sup> September 2016 90%</p>	92%	Higher percentage is better	<p></p>
<p><b>Readiness for school</b> The purpose of this commissioning strategy is for all children to get the best possible start in</p>	<p>There is a secure foundation for all children to progress through school and life</p>	<p><b>47. Achievement at a good level of development in the Early Years Foundation Stage</b> Children achieving at least the expected level in the Early Learning Goals in the prime areas of learning and in specific areas of literacy and maths.</p>	2014/2015 70%	<p>Actual 2015/2016 69.1%</p> <p>Target 2015/2016 69%</p>	1% point above the national all authorities benchmark. Target to be confirmed	Higher percentage is better	<p></p>










The health and wellbeing is improved

Commissioning Strategy	Outcome Outcomes are the results or benefits for individuals, families, groups, communities, organisations or systems. Outcomes reflect priorities and resources are allocated to achieve stated outcomes.	Measures Measures are how we will monitor and report progress in achieving the outcome.	Annual Target April 2016 – March 2017 Unless otherwise stated	Latest Performance and Target April 2016 – Sept 2016	Annual Target April 2017- March 2018	Direction of Travel	April – Sept 2016  - Achieved  - Improving but not yet achieved  - Not achieved  - Measured
life so that they are ready to learn when they start school.		<p><b>48. Achievement gap between disadvantaged pupils and their peers at Foundation stage</b>                      Achievement gap between the free school meals eligible pupils and their peers at Foundation reports all disadvantaged pupils.</p>	New measure in Council Business Plan for 2017/2018	New measure in Council Business Plan for 2017/2018	October 2017 2% points above the national all authorities benchmark. Target to be confirmed October 2017	Smaller percentage is better	n/a
Specialist Adult Services	Enhanced quality of life and care for people with learning disability, autism and or mental illness	<p><b>49. Adults with learning disabilities who live in their own home or with family</b>                      The measure shows the proportion of all adults with a learning disability who are known to the council, who are recorded as living in their own home or with their family.</p>	75%	Actual 75.4% Target 75%	76%	Higher percentage is better	
		<p><b>50. Adults in contact with secondary mental health teams living independently</b>                      Proportion of adults in contact with secondary mental health services living independently, with or without support. (Section 75 arrangement with Health)</p>	60%	Actual April – June 2016 59.7% Target April – June 60%	62%	Higher percentage is better	
		<p><b>51. Adults who receive a direct payment</b>                      Proportion of adults supported in the community who receive a direct payment (for adults receiving learning disability or mental health services provided or commissioned by LCC). Is measure is reported as a snapshot in time.</p>	50%	Actual as at 30 <sup>th</sup> September 2016 47.8% Target as at 30 <sup>th</sup> September 2016 43.15	50%	Higher percentage is better	
		<p><b>52. Adults who have received a review of their needs</b>                      This measure ensures adults currently supported in the community or in a residential / nursing placement are reassessed annually (for adults receiving learning disability or mental health services provided or commissioned by the County Council). Please note the definition of this measure will be amended in 2017/2018 to reflect review information captured nationally in order to allow benchmarking. The current definition does not allow for comparison across Councils.</p>	95%	Actual 36.7% Target 47.5%	95%	Higher percentage is better	 Although the current yearend estimate is 87%, there is assurance given from the Learning Disability and Mental Health service areas that the annual target of 95% will be achieved
People have a positive experience of care		<b>53. Overall satisfaction with care and support</b>	81% 2014/2015	Actual 2015/2016	81%	Higher percentage is	

The health and wellbeing is improved

Commissioning Strategy	Outcome Outcomes are the results or benefits for individuals, families, groups, communities, organisations or systems. Outcomes reflect priorities and resources are allocated to achieve stated outcomes.	Measures Measures are how we will monitor and report progress in achieving the outcome.	Annual Target April 2016 – March 2017 Unless otherwise stated	Latest Performance and Target April 2016 – Sept 2016	Annual Target April 2017- March 2018	Direction of Travel	April – Sept 2016  - Achieved  - Improving but not yet achieved  - Not achieved  - Measured
		This is a subset of the national Adult Social Care Outcomes Framework 3A measure which comes from the statutory Adult Social Care Survey, and gauges the satisfaction of adults with a learning disability or mental health illness receiving services from or commissioned by the County Council.		80%  Target 2015/2016 80%		better	
<b>Carers</b>  The purpose of this commissioning strategy is to help carers build resilience in their caring role and to prevent young carers from taking on inappropriate caring roles, protecting them from harm. Carers should have appropriate access to support which enables them to improve their quality of life and help prevent crisis.	Carers feel valued and respected and able to maintain their caring roles	<b>54. Carers who receive a direct payment</b> This measure reflects the proportion of carers who receive a direct payment.	70%	Actual 89%  Target 58.6%	85%	Higher percentage is better	
		<b>55. Carer reported quality of life</b> This is a composite measure which combines individual responses to 6 questions measuring different outcomes related to overall quality of life. These outcomes are mapped to six domains:- occupation, control, personal care, safety, social participation and encouragement and support. Scored out of a maximum of 12. (Survey every 2 years)	Biennial measure reported in Q4 2016/2017	Biennial measure (not reported in 2017/18)	Higher is better	n/a	
		<b>56. Carers included or consulted in discussions about the person they care for</b> This measures responses to the question in the Carers Survey "In the last 12 months, do you feel you have been involved or consulted as much as you wanted to be, in discussions about the support or services provided to the person you care for?" (Survey every 2 years)	Biennial measure (reported in Q4 2016/17)	Biennial measure (not reported in 2017/18)	Higher is better	n/a	
		<b>57. Carers supported to delay the care and support for the person they care for</b> This measure identifies the proportion of all carers supported where the adult(s) they care for do not receive care and support services from Adult Care.	75%	Actual 74.1%  Target 75%	75%	Higher percentage is better	
		<b>58. Carers who find it easy to find information about services</b> The relevant question is drawn from the Carers Survey "In the last 12 months, have you found it easy or difficult to find information and advice about support, services or benefits? Please include information and advice from different sources, such as voluntary organisations and private agencies as well as Social Services" (Survey every 2 years)	Biennial measure (reported in Q4 2016/17)	Biennial measure (not reported in 2017/18)	Higher percentage is better	n/a	
		<b>59. Carers supported in the last 12 months per 100,000</b> The total number of carers supported over the last 12 months with direct and indirect care (personal budgets, commissioned services, information and advice to the carer and respite for the person cared for).	1,440 per 100,000 8,500 carers	Actual 1,203 per 100,000  7,102 carers	1,440 per 100,000 8,500 carers	Higher amount of carers supported is better	  The yearend estimate is 1,270 per 100,000

The health and wellbeing is improved

Commissioning Strategy	Outcome Outcomes are the results or benefits for individuals, families, groups, communities, organisations or systems. Outcomes reflect priorities and resources are allocated to achieve stated outcomes.	Measures Measures are how we will monitor and report progress in achieving the outcome.	Annual Target April 2016 – March 2017 Unless otherwise stated	Latest Performance and Target April 2016 – Sept 2016	Annual Target April 2017- March 2018	Direction of Travel	April – Sept 2016  - Achieved  - Improving but not yet achieved  - Not achieved  - Measured
				Target 1,440 per 100,000  8,500 carers			7,550 carers
<b>Adult frailty, long term conditions and physical disability</b>  The purpose of this commissioning strategy is to outline the local authority's intentions in Adult Care Frailty and Long Term Conditions across Lincolnshire. The key commissioning intentions focus on supporting people to live in their own homes for as long as they wish by developing high quality, personalised services that are flexible, responsive and give people choice and control over how their care and support is provided.	Enhance the quality of life for people with care and support needs	<b>62. People using the service with control over their daily life</b> This measure is drawn from the Adult Social Care Survey question 'Which of the following statements best describes how much control you have over your daily life?' (Annual survey)	81% 2015/2016	Actual 2015/2016 82%  Target 2015/2015 81%	81% March 2017	Higher percentage is better	
		<b>63. Adults who receive a direct payment (Adult Frailty and Long Term Conditions)</b> This measure reflects the proportion of all adults supported in the community who receive a direct payment. (This is a revised definition for 2017/2018 and excludes Learning Disability and Mental Health). Performance is reported as a snap shot in time.	26%	Actual as at 30 <sup>th</sup> Sept 2016 27% Latest data provided by the service  Target as at 30 <sup>th</sup> September 2016 34%	28% To be confirmed	Higher percentage is better	
	Delay and reduce the need for care and support	<b>60. Permanent admissions to residential and nursing care homes aged 65+</b> The number of admissions of older people to residential and nursing care homes relative to the population size (65+). This is a national Adult Social Care Outcomes Framework measure 2Aii	982 admissions 599 per 100,000	Actual 607 admissions  Target 491	1,129 admissions 688 per 100,000	Lower number of admissions is better	 The yearend estimate is : 1,200 admissions 715 per 100,000
		<b>61. Requests for support for new clients, where the outcome was universal services/ signposting</b> This measure demonstrates that the:- Customer Service Centre (CSC); Field Work Team; and Emergency Duty Team (EDT) is able to effectively screen people and signpost to the appropriate agencies without the need for funded social care support.	67%	Actual 65.3%  Target 67%	67%	Higher percentage is better	
	Ensure that people have a positive experience of care and support	<b>65. People in receipt of long term support who have been reviewed</b> Lincolnshire County Council has a statutory duty to assess people with an eligible need and once the person has a support plan there is a duty	89%	Actual 43% Target 45%	89%	Higher percentage is better	










The health and wellbeing is improved

Commissioning Strategy	Outcome	Measures	Annual Target April 2016 – March 2017 Unless otherwise stated	Latest Performance and Target April 2016 – Sept 2016	Annual Target April 2017- March 2018	Direction of Travel	April – Sept 2016
	Outcomes are the results or benefits for individuals, families, groups, communities, organisations or systems. Outcomes reflect priorities and resources are allocated to achieve stated outcomes.	Measures are how we will monitor and report progress in achieving the outcome.					<ul style="list-style-type: none"> <li><span style="color: green;">●</span> - Achieved</li> <li><span style="color: yellow;">●</span> - Improving but not yet achieved</li> <li><span style="color: red;">●</span> - Not achieved</li> <li><span style="color: grey;">■</span> - Measured</li> </ul>
		to reassess their needs annually. This measure ensures people currently in receipt of long term support or in a residential / nursing placement are reassessed annually.					









Businesses are supported to grow

Commissioning Strategy	Outcomes	Measures	Annual Target April 2016 – March 2017 Unless otherwise stated	Latest Performance and Target April 2016 – Sept 2016	Annual Target April 2017- March 2018	Direction of Travel	April – Sept 2016
	Outcomes are the results or benefits for individuals, families, groups, communities, organisations or systems. Outcomes reflect priorities and resources are allocated to achieve stated outcomes.	Measures are how we will monitor and report progress in achieving the outcome.					<ul style="list-style-type: none"> <li><span style="color: green;">●</span> - Achieved</li> <li><span style="color: yellow;">●</span> - Improving but not yet achieved</li> <li><span style="color: red;">●</span> - Not achieved</li> <li><span style="color: grey;">■</span> - Measured</li> </ul>
Learn and achieve	Improve educational attainment for all pupil	<b>67. Permanent exclusions</b> This measures the number of permanent term exclusions in all schools (primary, secondary, special schools, academies and maintained schools), divided by the school population and is measured annually by academic year. The exclusions in academic year 2015/16 will not be impacted by the work of the Behavioural Outreach Support Service (BOSS) as the BOSS has only recently been set up. The BOSS will have an impact on 2016/17 and 2017/18 academic years, which will be reported in 2017/18 and 2018/19.	Academic year September 2015- July 2016 15% (which equates to around 208/209 children)	Reported annually in Q4	Academic year September 2016 – July 2017 14% (which equates to around 140 exclusions. This is expressed as exclusions rather than children as a child could have more than one exclusion)	Lower percentage is better	■
		<b>104. Percentage of pupils achieving the threshold in English and mathematics at Key Stage 4</b> This is the first year this new national measure is being introduced and will allow reporting of performance against the national threshold.	New measure in 2017/2018	New measure in 2017/2018	In line with national all authorities benchmark. Target to be confirmed October 2017	Higher percentage is better	n/a
Sustaining and growing business and the economy  The purpose of this commissioning strategy	Jobs created as a result of the Council's support	<b>68. Jobs created and safeguarded</b> The purpose of this commissioning strategy is for businesses in our most important sectors to be developed, to encourage investment in Lincolnshire and help to train people so that there is a skilled workforce to whom businesses can offer quality jobs.	250	Actual 184  Target 35	202	Higher percentage is better	<span style="color: green;">●</span>
		<b>69. Businesses supported by the Council</b>	654	Actual	750	Higher number	





2017/18 targets in this document are informed by latest performance information (2016/2017 Q2) and are subject to change to reflect 2016/17 out turns; changes in the wider economy; the nature of demand; the consequences of any service reductions and any changes in priorities. This Council Business Plan will be reviewed as part of quarterly performance reporting. Any proposed changes to reporting will be agreed by the Executive.

Commissioning Strategy	Outcomes	Measures	Annual Target April 2016 – March 2017 Unless otherwise stated	Latest Performance and Target April 2016 – Sept 2016	Annual Target April 2017- March 2018	Direction of Travel	April – Sept 2016  - Achieved  - Improving but not yet achieved  - Not achieved  - Measured
is for businesses in our most important sectors to be developed, to encourage investment in Lincolnshire and help to train people so that there is a skilled workforce to whom businesses can offer quality jobs.		Number of businesses who receive direct support and advice from services the Council commission.		358 Target 327		of businesses supported is better	
		<b>70. Qualifications achieved by Adults</b> Number of qualifications achieved (Skills programmes, vocational training programmes, adult and community learning) through programme support by the council.	630	Actual 668 Target 500	630	Higher amount of qualifications achieved is better.	
		<b>71. External funding attracted to Lincolnshire</b> Amount of external funding attracted to Lincolnshire (including Greater Lincolnshire Local Enterprise Partnership and European Union funding programmes) by the council. The 2017/18 target is made up of £30m LEP funding and £5m EU funding. The timetable for LEP funding meant that none could be included in 2016/2017.	£15,000,000	Actual £7,709,994 Target £1,000,000	£35,000,000	Higher amount of external funding is better	
<b>Protecting and sustaining the environment</b> The purpose of this commissioning strategy is an environment that supports economic growth. We think this can be best achieved when the environmental opportunities for investment are emphasised whilst still making sure that the natural environment is protected.	Reduce the risk of flooding	<b>72. Flooding incidents within a property</b> This measure is calculated on the basis of the number of formal investigations undertaken by the County Council under section 19 of the Flood and Water Management Act 2010 where the incident involves flooding within a property from any source, although under the Act the County Council only has a responsibility for local flood risk i.e. from surface water, groundwater or ordinary watercourses. Lincolnshire County Council has interpreted a flooding incident to be any in which one or more domestic properties are flooded internally.	This measure is included for context and so It is not appropriate to set a target for this measure	3	This measure is included for context and so It is not appropriate to set a target for this measure	Lower number of incidents is better	
		<b>73. Properties protected from flooding</b> It is estimated that in Lincolnshire there are about 28,000 properties which have either been flooded in the past or are thought to be at risk from surface water flooding. As outlined in the Lincolnshire Joint Flood Risk Management Strategy, in accordance with its duty to undertake improvement works to protect communities, the County Council as Lead Local Flood Authority has developed an ongoing programme of surface water flood risk management schemes.	100 properties protected	Reported annually in quarter 4	100 properties protected	Higher number of properties protected is better	n/a
	Reduce carbon emissions	<b>74. CO2 emissions from county council activity</b> Carbon dioxide (CO <sub>2</sub> ) is a greenhouse gas which contributes, along with other gasses, to global warming and the resulting climate change. The County Council is no different to any other organisation in that its	18% As at March 2017	Actual as at March 2016 13.49%	22% As at March 2018	Lower amount of emissions is better	









2017/18 targets in this document are informed by latest performance information (2016/2017 Q2) and are subject to change to reflect 2016/17 out turns; changes in the wider economy; the nature of demand; the consequences of any service reductions and any changes in priorities. This Council Business Plan will be reviewed as part of quarterly performance reporting. Any proposed changes to reporting will be agreed by the Executive.










Commissioning Strategy	Outcomes Outcomes are the results or benefits for individuals, families, groups, communities, organisations or systems. Outcomes reflect priorities and resources are allocated to achieve stated outcomes.	Measures Measures are how we will monitor and report progress in achieving the outcome.	Annual Target April 2016 – March 2017 Unless otherwise stated	Latest Performance and Target April 2016 – Sept 2016	Annual Target April 2017- March 2018	Direction of Travel	April – Sept 2016  - Achieved  - Improving but not yet achieved  - Not achieved  - Measured
		activities use energy and emit significant amounts of these gasses. County Council annual carbon dioxide emissions were calculated in 2011/12 and the baseline figure was reported as 83,006 tonnes. The Council has adopted a target reduction of 22% over a 6 year period, reducing the emission down by 18,261 tonnes to 64,745 tonnes by 31st March 2018.		Target as at March 2016 14%			
		<b>75. Lincolnshire CO2 reductions</b> This is a nationally collected (by the Department for Communities and Local Government) set of data that shows the amount of greenhouse gas emissions (CO <sub>2</sub> ) from all sectors within the UK. The emissions for Lincolnshire are expressed as the amount of CO <sub>2</sub> emitted per person (capita).	This measure is included for context and so It is not appropriate to set a target for this measure	Actual 6.9 tonnes 2014  This is the latest data available from the Department of Energy and Climate Change	This measure is included for context and so It is not appropriate to set a target for this measure	Lower number of emissions is better	
	Increase recycling	<b>76. Recycling at County Council owned Household Waste Recycling Centres (HWRC)</b> This measure excludes all sites which are not owned by Lincolnshire County Council as the Council has limited control and influence over what streams are recycled. Performance includes some estimates where actual figures are not yet available. Officially approved data is available four months after the end of the Quarter to which it applies.	75%	Actual 76.8%  Target 75%	75%	Higher percentage is better	
		<b>77. Tonnage of recycling material collected at the kerbside</b> The tonnage of recycling material collected at the kerbside depends on how much is presented by the public in kerbside recycling collections and on how much of that material has to be excluded due to it being non-recyclable. This measure excludes waste that has been 'rejected' so that we can see how much recyclable material was collected. Performance includes some estimates where actual figures are not yet available. Officially approved data is available four months after the end of the Quarter to which it applies.	This measure is included for context and so It is not appropriate to set a target for this measure	Actual 28,048 tonnes	This measure is included for context and so It is not appropriate to set a target for this measure	Higher tonnage of recyclable material collected is better	
		<b>78. Household waste recycled and composted</b> The percentage of waste collected by either the County or District Councils which was reused, recycled or composted.	55% Joint Municipal Waste Management Strategy	Actual 51.9%  Target 55%	55% Joint Municipal Waste Management Strategy	Higher amount of household waste recycled is better	The yearend forecast is 47.4%
		<b>79. Garden waste composted</b> The tonnage of green waste collected by either the County or District Councils which was sent for composting.	This measure is included for context and so It	Actual 55,024 tonnes	This measure is included for context and so It	Higher amount of green waste composted is	









Commissioning Strategy	Outcomes Outcomes are the results or benefits for individuals, families, groups, communities, organisations or systems. Outcomes reflect priorities and resources are allocated to achieve stated outcomes.	Measures Measures are how we will monitor and report progress in achieving the outcome.	Annual Target April 2016 – March 2017 Unless otherwise stated	Latest Performance and Target April 2016 – Sept 2016	Annual Target April 2017- March 2018	Direction of Travel	April – Sept 2016  - Achieved  - Improving but not yet achieved  - Not achieved  - Measured
			is not appropriate to set a target for this measure		is not appropriate to set a target for this measure	better	
<b>Sustaining and developing prosperity through infrastructure</b>  The purpose of this commissioning strategy is for infrastructure that supports economic growth and prosperity. We want to encourage investment and enhance the economic potential of Lincolnshire. We think this can be achieved by encouraging new investment in transport, supporting business, managing and maintaining a high quality highway network and encouraging a reliable and accessible transport service.	Reduce barriers to business growth	<b>80. Lincoln East West Link Road</b>	Construction started November 2014 with completion of Highway in October 2016 and Rose House in January 2017.		n/a	n/a	n/a
		<b>81. Lincoln Eastern Bypass</b>	Contract due to be awarded December 2016 and a start on site June 2017 with completion December 2019.		n/a	n/a	n/a
		<b>82. Grantham Southern Relief Road</b>	Phase 1 commenced in September 2015 with completion in June 2016. Phase 2 expected to commence in June 2017 with completion in November 2018. Phase 3 expected to commence in May 2018 with completion in May 2020 subject to no Public Inquiry.		n/a	n/a	n/a
		<b>83. Spalding Western Relief Road</b>	Phase 1 (Southern section) designed and submission of reserved matters planning application from developer expected in summer 2017. There is a safeguarded corridor in the South East Local Plan and the north end is awaiting development stimulus and the central section is outside the South East Local Plan period.		n/a	n/a	n/a
		<b>84. Progress in preparation of the Lincoln Southern Relief Road</b>	Preferred route protected by Local Plan. LCC to explore grant opportunities and awaiting development stimulus.		n/a	n/a	n/a
		<b>85. Condition of Principal roads</b> Annual measure reported in Q4	3% 2015/16	Actual 2% based on condition surveys done during 2015/16	2% to 3%	n/a	n/a
		<b>86. Condition of Non Principal roads</b> Annual measure reported in Q4	6% 2015/2016	Actual 6% based on condition surveys done during 2015/16	5% to 7%	n/a	n/a
		<b>87. Condition of Unclassified roads</b> Annual measure reported in Q4	30% 2015/2016	Actual 30% 2015/16 data	28% to 30%	n/a	n/a

We effectively target our resources

Commissioning Strategies	Outcomes Outcomes are the results or benefits for individuals, families, groups, communities, organisations or systems. Outcomes reflect priorities and resources are allocated to achieve stated outcomes.	Measures Measures are how we will monitor and report progress in achieving the outcome.	Annual Target April 2016 – March 2017 Unless otherwise stated	Latest Performance and Target April 2016 – Sept 2016	Annual Target April 2017- March 2018	Direction of Travel	April – Sept 2016  - Achieved  - Improving but not yet achieved  - Not achieved  - Measured
<p><b>How we do our business</b></p> <p><b>Enablers to the business</b></p> <p><b>Partnership engagement and support</b></p> <p>These three commissioning strategies have been grouped together as they provide the corporate framework within which the Council works, supports other commissioning strategies and carries out its business.</p>	Effective financial and management accounting arrangements	<p><b>88. Unqualified annual external audit opinion on the financial statements</b></p> <p>The external auditor's report is a formal opinion as a result of an external audit. An auditor's report is considered an essential tool when reporting financial information. (Annual Measure)</p>	Unqualified 2015/2016	Unqualified 2015/2016	Unqualified 2016/2017	Unqualified formal opinion	
	General reserves maintained within parameters set by the financial strategy	<p><b>89. General reserves are 2.5% to 3.5% of the annual budget requirement net of dedicated schools grant</b></p> <p>General reserves are usually used for strengthening the financial position and meeting future contingencies or to offset potential future losses</p>	3.5%	3.5%	3.5%	2.5% to 3.5%	
	Maintenance of an adequate governance, risk internal control, regime	<p><b>90. Unqualified annual external audit opinion on the Council's Value for Money</b></p> <p>(Annual Measure)</p>	Unqualified 2015/2016	Unqualified 2015/2016, except for the availability of information for informed decision making	Unqualified 2016/2017	Unqualified external audit opinion	n/a
		<p><b>91. Annual governance statement by the Audit Committee</b></p> <p>(Review of Council's governance, risk and control framework and assurance arrangements) (Effective or ineffective) (Annual Measure)</p>	Effective with governance issues	Effective with governance issues	Effective with governance issues	n/a	
		<p><b>92. Employee turnover</b></p>	It is not appropriate to set a target for this measure as turnover is provided for context only.	Latest data available for voluntary turnover for 2014/15 (up to February 2015) 11%.	It is not appropriate to set a target for this measure as turnover is provided for context only.	Lower percentage is better	
		<p><b>93. Sickness absence</b></p>	7.5 days FTE excluding schools As published in the Council Business Plan approved by Council 20 Feb 2015	Latest data is end Feb 2015 7.8 days per FTE excluding schools (8.35 days per FTE including schools).	To be confirmed after 2017/2018 Q1 data has been analysed	Lower number of days is better	n/a
	Impact and increase employment and	<p><b>106. Growth in apprenticeships and the knock on effect of the employment of</b></p>	This is a new measure in 2017/18	To be agreed once the			

Commissioning Strategies	Outcomes Outcomes are the results or benefits for individuals, families, groups, communities, organisations or systems. Outcomes reflect priorities and resources are allocated to achieve stated outcomes.	Measures Measures are how we will monitor and report progress in achieving the outcome.	Annual Target April 2016 – March 2017 Unless otherwise stated	Latest Performance and Target April 2016 – Sept 2016	Annual Target April 2017- March 2018	Direction of Travel	April – Sept 2016  - Achieved  - Improving but not yet achieved  - Not achieved  - Measured
	apprenticeship opportunities currently offered to young people aged 16 - 24 within Lincolnshire County Council	<b>young people</b> Through the introduction of the new Apprenticeship Reforms, plans are being put in place to implement a long term goal to increase the number of apprentices employed in substantive roles year on year. This will be monitored and measured by workforce data.			implications of the Apprenticeship Reforms (which covers all ages) are understood.	n/a	n/a
	Get better value from our use of land and buildings by assessing performance	<b>94. Revenue savings</b> Savings made by rationalising the property portfolio. Progression is made towards the proposed plan of identified savings.	£1 million by March 2019 The target represents what will be achieved if the programme of rationalisation is completed to schedule	Reported annually in quarter 4	£1 million by March 2019 The target represents what will be achieved if the programme of rationalisation is completed to schedule	Higher number of savings is better	n/a
		<b>95. Capital receipts</b> Progression through property disposal towards an annually set capital receipts target	£20million by April 2019 It is not appropriate to set an annual target	Actual £1,753,926	£20million by April 2019 It is not appropriate to set an annual target	Higher number is better	
	Staff are made aware of their information governance responsibilities	<b>96. Information governance training</b> This measure relates to the number of employees that undertake Information Governance training over a 12 month period. This measure is reported annually and has a one quarter lag so 2016/2017 data will be reported in Q1 2017/2018.	80% 2015/2016	Actual 2015/2016 80% Target 2015/2016 80%	80%	Higher percentage is better	
		<b>97. Information governance policies reviewed and updated within a 12 month period</b> This measure relates to the number of information governance policies that have been subject to review and update within the last 12 months. This measure is reported annually and has a one quarter lag so 2016/2017 data will be reported in Q1 2017/2018.	100% 2015/2016	Actual 2015/2016 100%	100%	Higher percentage is better	
	Record and investigate all reported security incidents in a timely manner to ensure impact is minimised and effective remedial action undertaken to reduce the likelihood of reoccurrence	<b>98. Reported security incidents</b> Number of reported security incidents relating to Council assets. This measure is reported annually and has a one quarter lag so 2016/2017 data will be reported in Q1 2017/2018.	It is not appropriate to set a target for this measure	Actual 2015/2016 74%	It is not appropriate to set a target for this measure	Lower number of incidents is better	
	Meet external information assurance compliance requirements	<b>99. Public Services Network Compliance</b> PSN (Public Services Network) is a network operated by a number of suppliers for government that provides a trusted, reliable, cost-effective solution to departments, agencies,	Compliant	Compliant	Compliant	n/a	

2017/18 targets in this document are informed by latest performance information (2016/2017 Q2) and are subject to change to reflect 2016/17 out turns; changes in the wider economy; the nature of demand; the consequences of any service reductions and any changes in priorities. This Council Business Plan will be reviewed as part of quarterly performance reporting. Any proposed changes to reporting will be agreed by the Executive.

Commissioning Strategies	Outcomes Outcomes are the results or benefits for individuals, families, groups, communities, organisations or systems. Outcomes reflect priorities and resources are allocated to achieve stated outcomes.	Measures Measures are how we will monitor and report progress in achieving the outcome.	Annual Target April 2016 – March 2017 Unless otherwise stated	Latest Performance and Target April 2016 – Sept 2016	Annual Target April 2017- March 2018	Direction of Travel	April – Sept 2016  - Achieved  - Improving but not yet achieved  - Not achieved  - Measured
		local authorities and other bodies that work in the public sector, which need to share information between themselves. The PSN Code of Connection outlines the conditions that the Council needs to meet to ensure continued access to PSN.					
	New support services partnership contracts perform effectively and efficiently to allow the Council to achieve its commissioning outcomes	<b>101. Achievement of key performance indicators within the VINCI Mouchel contract (Property Services)</b> An overall score of over 75% is required for the contractor to benefit from financial incentives gained by performing lower than their target costs.	75%	Actual 93.6%  Target 75%	75%	Higher percentage is better	
	Meet external information assurance compliance requirements	<b>102. Department of Health Information Governance Toolkit</b> Compliance with the Department of Health information Governance toolkit (an online system which allows NHS organisations and partners to assess themselves against Department of Health Information Governance policies and standards).	Compliant	Compliant	Compliant	n/a	
	New support services partnership contracts perform effectively and efficiently to allow the Council to achieve its commissioning outcomes	<b>100. Achievement of key performance indicators within the SERCO contract for Information Management Technology; People Management; Finance and Customer Service Centre</b>	Meet targets within the contract	Of the 43 measures, performance for November 2016: 26 met contract Target Service Levels; 5 met contract Minimum Service Levels; 9 were below contract Minimum Service Level; 3 had an excusing cause/mitigation factor associated with it.	Meet targets within the contract Please note the range of measures wef 1 Dec 2016 have been amended following change control	n/a	n/a