


























Appendix A - Council Business Plan 2019-2020

Commissioning Strategy	Outcomes	Measures	Latest Performance and Target April 2018 – Sept 2018 -at time of writing -Cumulative Unless otherwise stated	Annual Target April 2018- March 2019	Annual Target April 2019- March 2020	Direction of Travel	April – Sept 2018  - 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.	Actual 10,522 products  Target 3000 products	6000 products	Target to be confirmed once Q3 2018/19 performance is analysed	Higher number of products is better	
		<b>2. Unsafe goods removed from the market</b> This measure is a count of the numbers of unsafe goods removed from the market in Lincolnshire, reducing the risk of any of these products causing harm to the end-user. 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. These figures are dependent on successful legal process, meaning forfeiture or surrendering of the products.	Actual 2359 products  Target 12,000 products	31,000 products	Target to be confirmed once Q3 2018/19 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.	Actual 113 premises  Target 70 premises	221 premises	Target to be agreed in Q1 2019/20 once 2018-19 national inspection requirements are agreed	Higher number of premises inspected is better	
	Improve public safety by the reduction in drugs and alcohol misuse, focused on town centre alcohol fuelled violence and anti-social behaviour, young people and drug misuse	<b>107. Antisocial behaviour</b> This measure is a count of all Police recorded anti-social behaviour incidents. It is a contextual measure to be considered alongside the measure of alcohol related anti-social behaviour. It should be noted that this measure relates to Police recorded anti-social behaviour only and does not cover all anti-social behaviour occurring within Lincolnshire, for example, those incidents reported to District Councils or Housing providers are not included.	10,543 incidents	It is not appropriate to set a target for this measure	Smaller number of incidents reported 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.	Actual 5,233 reported incidents  Target 4,947 reported incidents	Increase by 2% on 2017/18 year end outturn (9525 incidents)	TBC once 2018/19 year end outturn is confirmed	Higher number of reported incidents is better	









Appendix A - Council Business Plan 2019-2020

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.	Latest Performance and Target April 2018 – Sept 2018 -at time of writing -Cumulative Unless otherwise stated	Annual Target April 2018- March 2019	Annual Target April 2019- March 2020	Direction of Travel	April – Sept 2018  - Achieved (within target range)  - Improving but not yet achieved  - Not Achieved  - Measured
		<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.	2 incident(s)	It is not appropriate to set a target for this measure		Lower is better	
		<b>9. Repeat referrals of Domestic Abuse to MARAC</b> The MARAC (Multi-Agency Risk Assessment Conference) 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.	21.3% (October 2017 – September 2018)	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)	Actual 130 casualties April – June 2018	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 10 casualties April – June 2018	It is not appropriate to set a target for this measure		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. (Reported annually in Q1)	Actual - 57.5% satisfaction 2017/2018  Target - 61% satisfaction 2017/2018  Data is reported with a 3 month (1 Quarter lag) so 2017/18 data will be reported in Q1 2018/19.	59.7%	Exceed the national result for 2018/19 (Available in Q1 2019/20)	Higher percentage of satisfaction is better	

**Appendix A - Council Business Plan 2019-2020**







<b>Commissioning Strategy</b>	<b>Outcomes</b> 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.	<b>Measures</b> Measures are how we will monitor and report progress in achieving the outcome.	<b>Latest Performance and Target April 2018 – Sept 2018</b> -at time of writing -Cumulative Unless otherwise stated	<b>Annual Target April 2018- March 2019</b>	<b>Annual Target April 2019- March 2020</b>	<b>Direction of Travel</b>	<b>April – Sept 2018</b>  - Achieved (within target range)  - Improving but not yet achieved  - Not Achieved  - Measured
		<p><b>14. Adults Reoffending</b> 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>	<p>Actual 30.0% April – June 2018</p> <p>Target 28.7% April – June 2018</p>	<p>Decrease by 2% on 2017/18 year end outturn (28.4% reoffending rate)</p>	<p>TBC once 2018/19 year end outturn is confirmed</p>	<p>Lower percentage of adults reoffending is better</p>	
	<p>Reduce the number of young people committing a crime</p>	<p><b>15. Juvenile first time offenders</b> 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. The target is set by Lincolnshire County Council, the Youth Justice Board monitor and challenge progress. (Data is reported with a 6 month lag.)</p>	<p>Actual 144 April 2017 – March 2018</p> <p>Target 203 April 2017 – March 2018</p> <p>(Most recent performance data Jul 17 – Jun 18 - 89)</p>	<p>255</p> <p>(10% decrease on April 2016- March 2017 performance. Target no longer based on Midlands Regional Average.)</p>	<p>230</p> <p>(10% reduction on 2018/19 target)</p>	<p>Lower number of offenders is better</p>	
		<p><b>125. Juvenile re-offending</b> The Ministry of Justice has changed the methodology for measuring reoffending. There has been a move to a three month cohort rather than a 12 month cohort. The cohort will still be tracked over 12 months. Changing from 12 month cohorts to the 3 month cohorts results in a greater proportion of prolific offenders and hence higher reoffending rates, though both measures show similar trends over time at a national level.</p>	<p>July 2016 - Sept 2016</p> <p>Actual 42.4% Target 39.8%</p> <p>(Most recent performance data, Oct 16 - Dec 16 - 29.1%)</p>	<p>To be in line with, or less than the Midlands Regional Average of 40.8%</p> <p>(Based on performance data from Oct 16-Dec 16)</p>	<p>To be in line with, or less than the Midlands Regional Average (January 2016- March 2016) 43.6%</p>	<p>Lower percentage is better</p>	

**Appendix A - Council Business Plan 2019-2020**









<b>Commissioning Strategy</b>	<b>Outcomes</b> 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.	<b>Measures</b> Measures are how we will monitor and report progress in achieving the outcome.	<b>Latest Performance and Target April 2018 – Sept 2018</b> -at time of writing -Cumulative Unless otherwise stated	<b>Annual Target April 2018- March 2019</b>	<b>Annual Target April 2019- March 2020</b>	<b>Direction of Travel</b>	<b>April – Sept 2018</b>  - Achieved (within target range)  - Improving but not yet achieved  - Not Achieved  - Measured
	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.	Actual 85.20 per 100,000 population  640 fires  Target 76.27 per 100,000 population 567 fires	141.24 per 100,000 population  1,050 fires	137.88 per 100,000 population  1,025 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).	Actual 0.13 per 100,000 population  1 fatality	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).	Actual 1.69 per 10,000 population  127 fires  Target 1.67 per 10,000 population 124 fires	3.05 per 10,000 population  227 fires	Lower is better		
		<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).	Actual 2.26 per 10,000 population  170 fires  Target 2.23 per 10,000 population 166 fires	3.24 per 10,000 population  241 fires	Lower is better		

2019/20 targets (where provided) in this document are informed by latest performance information (2018/2019 Q2) and are subject to change to reflect:- 2018/19 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 in consultation with the Executive.









Appendix A - Council Business Plan 2019-2020

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.	Latest Performance and Target April 2018 – Sept 2018 -at time of writing -Cumulative Unless otherwise stated	Annual Target April 2018- March 2019	Annual Target April 2019- March 2020	Direction of Travel	April – Sept 2018  - Achieved (within target range)  - Improving but not yet achieved  - Not Achieved  - Measured
<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></p> <p>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>	<p>Actual as at 30<sup>th</sup> September 2018 605 children</p> <p>42.1 per 10,000 population under 18</p> <p>Target as at 30<sup>th</sup> September 2018 680 children 48 per 10,000 population under 18</p>	<p>680 children 48 per 10,000 population under 18</p>	<p>665 children 46 per 10,000 population under 18</p>	Lower number of looked after children is better	
		<p><b>24. Children who are subject to a child protection plan</b></p> <p>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>	<p>Actual as at 30<sup>th</sup> September 2017 279 children</p> <p>19.4 per 10,000 population under 18</p> <p>Target as at 30<sup>th</sup> September 2017 340 children 24 per 10,000 population under 18</p>	<p>340 children 24 per 10,000 population under 18</p>	<p>330 children 22.8 per 10,000 population under 18</p>	Lower is better	

Appendix A - Council Business Plan 2019-2020










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.	Latest Performance and Target April 2018 – Sept 2018 -at time of writing -Cumulative Unless otherwise stated	Annual Target April 2018- March 2019	Annual Target April 2019- March 2020	Direction of Travel	April – Sept 2018  - Achieved (within target range)  - Improving but not yet achieved  - Not Achieved  - Measured
		<p><b>25. Average time taken to move a child from care to an adoptive family</b> 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>Actual average July 2018 – Sept 2018 328 days</p> <p>Target average July 2018 – Sept 2018 400 days</p>	400 days	400 days	Lower number of days is better	
		<p><b>26. Average time taken to match a child to an adoptive family</b> 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>	<p>Actual average July 2018 – Sept 2018 139 days</p> <p>Target average July 2018 – Sep 2018 175 days</p>	175 days	150 days	Lower number of days is better	
<p><b>Safeguarding adults</b> 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>28. Safeguarding cases supported by an advocate</b> 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>	<p>Actual 100%</p> <p>Target 100%</p>	100%	100%	Higher percentage is better	
	<p>Making safeguarding personal</p>	<p><b>114. Percentage of completed safeguarding enquiries where risk was identified, where the 'Source of Risk' is a service provider.</b> Change to existing measure definition, hence 'New', to monitor the source of risk for S42 enquiries where a risk has been identified. This enables benchmarking from the Safeguarding Collection with other authorities.</p>	<p>TBC in Quarter 3 2018/19</p>	31%	31%	Lower percentage is better	n/a
		<p><b>116. Percentage of concluded enquiries where the desired outcomes were fully or partially achieved</b> New measure to track the progress on Making Safeguarding Personal (MSP). This will be derived from the new mandatory reporting table in the Safeguarding Adults Collection (SAC). Targets are based on incomplete voluntary submissions from 16/17 using the comparator group average.</p>	<p>Actual 92.5%</p> <p>Target 95%</p>	95%	95%	Higher percentage is better	

Appendix A - Council Business Plan 2019-2020

Commissioning Strategy	Outcomes	Measures	Latest Performance and Target April 2018 – Sept 2018 -at time of writing -Cumulative Unless otherwise stated	Annual Target April 2018- March 2019	Annual Target April 2019- March 2020	Direction of Travel	April – Sept 2018  - Achieved (within target range)  - 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	<b>31. Percentage of alcohol users that left specialist treatment successfully</b>  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. 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.	Actual 35.2% Apr – June 2018  Target 40% Apr – June 2018	40%	40%	Higher percentage is better	
		<b>111. People successfully supported to quit smoking</b>  Supports a number of areas of the JSNA and aligns to the PHOF which measures a number of population level outcomes regarding smoking. Target is aligned to the KPI within the contract which is considerably higher than baseline performance level.	Actual 524 people  Target 800 people	3,200	3,200	Higher number is better	
	Peoples' health and wellbeing is improved	<b>33. People aged 40 to 74 offered and received an NHS health check</b>  Cumulative percentage of eligible population aged 40-74 offered an NHS health check who received an NHS health check between 2014/15 to 2018/19	Actual April 2014 – Sept 2018 61.4%  Target April 2014 – Sept 2018 55%	55%	55%	Higher percentage is better	
		<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)	Actual Jan – Mar 2018 2,247  Target Jan – Mar 2018 2,045	2,045 (for data relating to April 2018 – Mar 2019)	2,045 (for data relating to April 2019 – Mar 2020)	Higher number of diagnoses is better	









2019/20 targets (where provided) in this document are informed by latest performance information (2018/2019 Q2) and are subject to change to reflect:- 2018/19 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 in consultation with the Executive.

Appendix A - Council Business Plan 2019-2020

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.	Latest Performance and Target April 2018 – Sept 2018 -at time of writing -Cumulative Unless otherwise stated	Annual Target April 2018- March 2019	Annual Target April 2019- March 2020	Direction of Travel	April – Sept 2018  - Achieved (within target range)  - Improving but not yet achieved  - Not Achieved  - Measured
	Work with others to promote community wellbeing	<b>109. Number of staff and volunteers trained in Making Every Contact Count (MECC)</b> Whilst not a PHOF indicator this meets needs identified in the JSNA. Proposed descriptor change to reflect the wider workforce to which the programme is being rolled out.	Actual 399 staff and volunteers trained  Target 350 staff and volunteers trained	1000	400 (The target has been lowered due to funding streams and consequent staffing structures changing during 2019-2020)	Higher number is better	
	People are able to live life to the full and maximise their independence	<b>110. Percentage of people supported by the Wellbeing Service to improve their outcomes</b> Supports a number of areas of the JSNA and the Council to meet its Care Act responsibilities regarding prevention. Proposed measure is a change to align to the KPI in the newly commissioned Wellbeing Service. New target to be agreed in October 2018.	Actual 93%  Target 95% (Not previously reported in CBP)	95%	95%	Higher number is better	
		<b>112. Percentage of people accessing housing-related support services that are successfully 'supported to access and maintain their settled accommodation'.</b> Supports the Council to meet its Care Act responsibilities regarding prevention and also supports wider PHOF outcomes regarding housing. The target is aligned to the KPI in the contract.	Actual 98%  Target 90%	90%	90%	Higher percentage is better	
		<b>113. Percentage of emergency and urgent deliveries and collections completed on time within Integrated Community Equipment Services</b> This is a core commissioned service in the Community Wellbeing Commissioning Strategy and supports the Council to meet its Care Act responsibilities. The target is aligned to the KPI in the contract.	Actual 98.6%  Target 98%	98%	98%	Higher percentage is better	
<b>Community resilience and assets</b>  The purpose of this commissioning strategy is for communities In	Enable and encourage people to participate in Lincolnshire's culture	<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.	Actual 2,108,174  Target 2,700,000	4,800,000 contacts (subject to changes due to change in service.)	3,600,000 contacts (to reflect a picture of nationally declining numbers and IT difficulties)	Higher number is better	











Appendix A - Council Business Plan 2019-2020











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.	Latest Performance and Target April 2018 – Sept 2018 -at time of writing -Cumulative Unless otherwise stated	Annual Target April 2018- March 2019	Annual Target April 2019- March 2020	Direction of Travel	April – Sept 2018  - Achieved (within target range)  - Improving but not yet achieved  - Not Achieved  - Measured
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.		<b>128. Traveller review rating from Trip Advisor of excellent and/or very good aggregated across all Heritage Visitor sites</b> This measure will be reported as a snapshot in time	This is a new measure to the Council Business Plan in 2019/2020 - not reported in 2018/19	Not reported in 2018/19	85%	Higher percentage is better	n/a
		<b>129. Overall enjoyment of the services as measured by the visitor feedback forms aggregated across all Heritage Visitor sites</b>	This is a new measure to the Council Business Plan in 2019/2020 - not reported in 2018/19	Not reported in 2018/19	TBC	Higher percentage is better	n/a
		<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.	Actual 756,863  Target 837,167	1,665,480 visits	1,723,917	Higher number of visits is better	
		<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).	Actual 232,441  Target 201,368	402,898 visits to website	417,034	Higher number of visits is better	
		<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.	Actual 3793.2 hours  Target 1022.6 hours	1844.52 hours (target aligned to GLL contract)	1909.24	Higher number of hours is better	
		<b>39. Voluntary and community groups/organisations actively supported in Lincolnshire</b> A Non-governmental organisation refers to civil society organisations (i.e. voluntary organisations and community led organisations).	Actual 587 groups/ organisations  Target 400 groups/ organisations	800 groups/ organisations	800 groups/ organisations	Higher number of groups/ organisations is better	

2019/20 targets (where provided) in this document are informed by latest performance information (2018/2019 Q2) and are subject to change to reflect:- 2018/19 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 in consultation with the Executive.









Appendix A - Council Business Plan 2019-2020

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.	Latest Performance and Target April 2018 – Sept 2018 -at time of writing -Cumulative Unless otherwise stated	Annual Target April 2018- March 2019	Annual Target April 2019- March 2020	Direction of Travel	April – Sept 2018  - Achieved (within target range)  - Improving but not yet achieved  - Not Achieved  - Measured
		<p><b>105. People supported who have accessed volunteer opportunities through Lincolnshire County Council supported projects</b> This measure aims to track the number of people supported to access volunteer opportunities through Lincolnshire County Council supported projects.</p>	<p>Actual 1,018 people supported</p> <p>Target 700 people supported</p>	1,400 people supported	1,400 people supported	Higher number of people supported is better	
<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>	<p>Young people are supported to reach their potential</p>	<p><b>42. Achievement gap between disadvantaged pupils and their peers at key Stage 4</b> Disadvantaged pupils that achieve at least 5+ 9-5 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. (Reported annually in Q4)</p>	<p>Actual 2017/18 results 34%</p> <p>Target 2017/18 results 31%</p>	26%	27%	Smaller percentage is better	
		<p><b>45. 16-17 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>	<p>Actual as at 30<sup>th</sup> September 2018 64.52%</p> <p>Target as at 30<sup>th</sup> September 2018 60%</p>	88%	89%	Higher percentage is better	
		<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>	<p>Actual as at 30<sup>th</sup> September 2018 94.1%</p> <p>Target as at 30<sup>th</sup> September 2018 92%</p>	92%	92%	Higher percentage is better	

Appendix A - Council Business Plan 2019-2020









Commissioning Strategy	Outcomes	Measures	Latest Performance and Target April 2018 – Sept 2018 -at time of writing -Cumulative Unless otherwise stated	Annual Target April 2018- March 2019	Annual Target April 2019- March 2020	Direction of Travel	April – Sept 2018  - Achieved (within target range)  - Improving but not yet achieved  - Not Achieved  - Measured
<b>Readiness for school</b>  The purpose of this commissioning strategy is for all children to get the best possible start in life so that they are ready to learn when they start school.	There is a secure foundation for all children to progress through school and life	<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. (Reported annually in Q4.)	Actual 2017/2018 70%  Target 2017/2018 72%	71%	70%	Higher percentage is better	
		<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 stage' reports all disadvantaged pupils. This measure was previously titled 'Achievement gap between the lowest 20% of pupils and their peers at Foundation Stage'. (Reported annually in Q4)	Actual 2017/18 20%  Target 2017/18 19%	19%	22%	Lower percentage is better	
<b>Specialist Adult Services</b>  Enhanced quality of life and care for people with learning disability, autism and or mental illness		<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.	Actual 75.8%  Target 79%	79%	80%	Higher percentage is better	
		<b>51. Adults who receive a direct payment (Learning Disability or Mental Health)</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.	Actual 49.4%  Target 48.0%	48%	49%	Higher percentage is better	
		<b>117. Percentage of adults aged 18-64 with a mental health problem living independently</b> LPFT measure, which is a subset of the national ASCOF measure just looking at social care service recipients. It is expected to be reported from Q1 2018/19. Targets based on the setting of current clients (residential/community).	Actual 79%  Target 75%	75%	75%	Higher percentage is better	
		<b>118. Percentage of adults with a learning disability in receipt of long term support for 12 months or more who have been reviewed in the period</b> This measure was combined previously, with two new measures created to monitor (internal) learning disability and (S75 commissioned) LPFT mental health activity separately.	Actual 50.8%  Target 47.5%	95%	95%	Higher percentage is better	
	People have a positive experience of care						

Appendix A - Council Business Plan 2019-2020

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.	Latest Performance and Target April 2018 – Sept 2018 -at time of writing -Cumulative Unless otherwise stated	Annual Target April 2018- March 2019	Annual Target April 2019- March 2020	Direction of Travel	April – Sept 2018  - Achieved (within target range)  - Improving but not yet achieved  - Not Achieved  - Measured
		<p><b>119. Percentage of adults aged 18-64 with a mental health need in receipt of long term support for 12 months or more who have been reviewed in the period</b></p> <p>This measure was combined previously, with two new measures created to monitor (internal) learning disability and (S75 commissioned) LPFT mental health activity separately.</p>	<p>Actual 37%</p> <p>Target 48%</p>	95%	95%	Higher percentage is better	
<p><b>Carers</b></p> <p>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.</p>	<p>Carers feel valued and respected and able to maintain their caring roles</p>	<p><b>56. Carers included or consulted in discussions about the person they care for</b></p> <p>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?" (Statutory Survey every 2 years; LCC will be conducting the survey every year. Reported in Q4.)</p>	<p>Actual Apr 16 –Mar 17 64.4%</p> <p>Target Apr 16 –Mar 17 71.4%</p> <p>(Local survey - Actual Apr 17-Mar 18 66.7</p> <p>Target Apr 17-Mar 18 71.4)</p>	71% Target Apr 18-Mar 19	71% Target Apr 19 -Mar 20	Higher is better	
		<p><b>59. Carers supported in the last 12 months per 100,000</b></p> <p>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).</p>	<p>Actual 1,678 per 100,000 10,238 carers</p> <p>Target 1,730 per 100,000 10,553 carers</p>	1,730 per 100,000 10,553 carers	1,587 per 100,000 9,680 carers	Higher amount of carers supported is better	
		<p><b>120. Percentage of carers who reported that they had as much social contact as they would like</b></p> <p>Identified from the last survey as significantly impacting on a carers' quality of life. Linked to social isolation project in Community Wellbeing and with employment project with the Lincolnshire carers Service. Target set above Lincolnshire's CIPFA comparator group average.</p>	<p>Actual 33.2% 2018/2019</p> <p>Target 35.5% 2018/2019</p>	35%	35%	Higher percentage is better	










2019/20 targets (where provided) in this document are informed by latest performance information (2018/2019 Q2) and are subject to change to reflect:- 2018/19 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 in consultation with the Executive.

Appendix A - Council Business Plan 2019-2020

Commissioning Strategy	Outcomes	Measures	Latest Performance and Target April 2018 – Sept 2018 -at time of writing -Cumulative Unless otherwise stated	Annual Target April 2018- March 2019	Annual Target April 2019- March 2020	Direction of Travel	April – Sept 2018  - Achieved (within target range)  - Improving but not yet achieved  - Not Achieved  - Measured
		<b>121. Percentage of eligible carers (caring for adults) who have received a review of their needs in the period</b> New measure to ensure LCC's responsibilities under the Care Act are met to review carers who meet the national threshold for support.	Actual Oct 2017-Sept 2018 87.1%  Target Oct 2017-Sept 2018 85%	85%	85%	Higher percentage is better	
<b>Adult frailty and long term conditions</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>63. Adults who receive a direct payment</b> This measure reflects the proportion of people using services who receive a direct payment. Numerator: Number of users receiving direct or part direct payments. Denominator: Number of adults aged 18 or over accessing long term support on the last day of the period. The percentage is calculated as follows: Numerator divided by the denominator multiplied by 100. This measure is reported as a snapshot in time so for example Q2 is performance as at 30th September.	Actual as at 30 <sup>th</sup> Sept 2018 31.9%  Target as at 30 <sup>th</sup> September 2018 40%	40%	40%	Higher percentage is better	
		<b>123. Percentage of people who report that services help them to have control over their daily life (Survey measure)</b> Alternative measure from the annual client survey that focuses on whether the services and support help people to have control - over which we have influence - rather than reporting on a general feeling of control.	Data to be reported in Q4 2018/19	95%	95%	Higher percentage is better	n/a (Data reported in Quarter 4)
	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	Actual 383 admissions Target 575	1,150 admissions	1,150 admissions	Lower number of admissions is better	
		<b>122. Requests for support for new clients, where the outcome was no support or support of a lower level</b> For all distinct requests for support from new clients aged 65 or over, the proportion where the outcome to the request was no support or support of a lower level. New clients are defined as people who were not receiving long term funded support at the time of the request. This is another demand management measure which monitors the number / proportion of people who approach the council and are signposted away from more intensive support. This measure will come directly from the SALT requests table for people aged 65+ (STS001 table 2), and as such is underpinned by statutory guidance for recording and reporting. A higher percentage indicates a better performance.	Actual 96.0%  Target 93%	93%	93%	Lower percentage is better	











2019/20 targets (where provided) in this document are informed by latest performance information (2018/2019 Q2) and are subject to change to reflect:- 2018/19 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 in consultation with the Executive.

Appendix A - Council Business Plan 2019-2020

Commissioning Strategy	Outcomes	Measures	Latest Performance and Target April 2018 – Sept 2018 -at time of writing -Cumulative Unless otherwise stated	Annual Target April 2018- March 2019	Annual Target April 2019- March 2020	Direction of Travel	April – Sept 2018  - Achieved (within target range)  - Improving but not yet achieved  - Not Achieved  - Measured
		<b>124. Percentage of completed episodes of Reablement where the outcome was either no ongoing support or support of a lower level</b> New measure to monitor the effectiveness of the Reablement service, which is a key preventative activity for delaying or reducing need for longer term support services.	Actual 94.3% Target 95%	95%	95%	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 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.	Actual 54.2% Target 45%	90%	90%	Higher percentage is better	
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. This measure is reported with a 2 year lag. This means data for the academic year (September 2015- July 2016) is reported in 2017/18.	Academic year September 2015-July 2016 (reported in Q4 2017/18) 0.15% which equates to around 150 children.	Academic year September 2016- July 2017 0.12% (this equates to around 120 exclusions. This is expressed as exclusions rather than children as a child could have more than one exclusion)	Academic year September 2017- July 2018 0.11% (equates to around 117 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. (Reported annually in Q4.)	Actual Apr 17-Mar 18 42.4% Target Apr 17-Mar 18 43%	43%	43%	Higher percentage is better	
Sustaining and growing business and the economy The purpose of this	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.	Actual 438 Target 180	360	624	Higher percentage is better	









2019/20 targets (where provided) in this document are informed by latest performance information (2018/2019 Q2) and are subject to change to reflect:- 2018/19 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 in consultation with the Executive.

Appendix A - Council Business Plan 2019-2020

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.	Latest Performance and Target April 2018 – Sept 2018 -at time of writing -Cumulative Unless otherwise stated	Annual Target April 2018- March 2019	Annual Target April 2019- March 2020	Direction of Travel	April – Sept 2018  - Achieved (within target range)  - Improving but not yet achieved  - Not Achieved  - Measured
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.		<b>69. Businesses supported by the Council</b> Number of businesses who receive direct support and advice from services the Council commission.	Actual 551 Target 399	797	805	Higher number 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.	Actual 731 Target 544	525	1000	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.	Actual £1,724,970 Target £0	£18,891,735	£21,391,735	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.	9	This measure is included for context and so a set target is not appropriate.		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. (Reported annually in Q4.)	Apr 17-Mar 18 Actual 57 properties Target 50 properties	50 properties protected	TBC once 2018/19 outturn is known	Higher number of properties protected is better	
	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 activities use energy and emit significant amounts of these gasses. (Reported annually in Q1) New baseline to be agreed for renewal of measure in 2018/19.	Actual as at March 2018 23.4% Target as at March 2018 22%	TBC in Quarter 3 2018/19	TBC once 2018/19 outturn is known.	Lower amount of emissions is better	

2019/20 targets (where provided) in this document are informed by latest performance information (2018/2019 Q2) and are subject to change to reflect:- 2018/19 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 in consultation with the Executive.








Appendix A - Council Business Plan 2019-2020

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.	Latest Performance and Target April 2018 – Sept 2018 -at time of writing -Cumulative Unless otherwise stated	Annual Target April 2018- March 2019	Annual Target April 2019- March 2020	Direction of Travel	April – Sept 2018  - Achieved (within target range)  - Improving but not yet achieved  - Not Achieved  - Measured
		<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). (Reported annually in Q1.)	Actual 5.4 tonnes emitted per person 2016  This is the latest data available from the Department of Energy and Climate Change	This measure is included for context and so a set target is not appropriate.		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.	Actual 74.2%  Target 75%	73%	74%	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.	Actual 23,009 tonnes	This measure is included for context and so a set target is not appropriate.		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.	Actual 46.6%  Target 55%	47%	48.5%	Higher amount of household waste recycled is better	

2019/20 targets (where provided) in this document are informed by latest performance information (2018/2019 Q2) and are subject to change to reflect:- 2018/19 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 in consultation with the Executive.











Appendix A - Council Business Plan 2019-2020










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.	Latest Performance and Target April 2018 – Sept 2018 -at time of writing -Cumulative Unless otherwise stated	Annual Target April 2018- March 2019	Annual Target April 2019- March 2020	Direction of Travel	April – Sept 2018  - Achieved (within target range)  - Improving but not yet achieved  - Not Achieved  - Measured
		<p><b>79. Garden waste composted</b> The tonnage of green waste collected by either the County or District Councils which was sent for composting.</p>	Actual 48,462 tonnes	This measure is included for context and so a set target is not appropriate.		Higher amount of green waste composted is better	
<p><b>Sustaining and developing prosperity through infrastructure</b></p> <p>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.</p>	Reduce barriers to business growth	<p><b>81. Lincoln Eastern Bypass</b> Contract awarded December 2016 and a start on site June 2017 with completion December 2019. Under a separate contract Network Rail are due to hand over the Spalding Rail bridge to LCC in March 2018 to enable access under the railway.</p> <p><b>127. Grantham Southern Relief Road</b> Phase 1 commenced in September 2015 with completion in June 2016. Phase 2 expected to commence in April 2018 with completion in December 2019. Phase 3 expected to commence in April 2019 with completion in May 2022 subject to no Public Inquiry.</p> <p><b>82. Spalding Western Relief Road</b> Phase 1 (Southern section known as Holland Park). Following the EIP adoption LCC will submit a planning application for the road only with an aspiration works commencement in Autumn 2021. Section 5 (Northern Connection) – SHDC in collaboration with LCC have submitted a bid to HCA through the Housing Infrastructure Fund Marginal Viability option for approximately £12m. If successful this will result in unlocking the opportunity to progress the project with a similar timescale as Section 1, only if the local plan is adopted and planning is granted.</p> <p><b>83. Progress in preparation of the Lincoln Southern Relief Road</b> Preparing an Outline Business Case for submission. Aiming to submit a Department for Transport Majors Fund bid in June 2018 with three options using the corridor in Local Plan based in previous consultation.</p>				Activities	
		<p><b>84. Condition of Principal roads</b> Principal classified roads where maintenance should be considered as measured by SCANNER (Surface Condition Assessment for the National Network of Roads). Principal roads are A class roads e.g. A15, A158. Non-Principal classified roads are B and C class roads. (Reported annually in Q4.)</p>	Actual 2% based on condition surveys done during 2016/17	3%	TBC once latest condition surveys are completed (March 2019)	Lower percentage is better	
		<p><b>85. Condition of Non Principal roads</b> Non Principal classified roads where maintenance should be considered as measured by SCANNER (Surface Condition Assessment for the National Network of Roads). Principal roads are A class roads e.g. A15, A158. Non-Principal classified roads are B and C class roads.</p>	Actual 5% based on condition	7%	TBC once latest condition surveys are completed (March 2019)	Lower percentage is better	

2019/20 targets (where provided) in this document are informed by latest performance information (2018/2019 Q2) and are subject to change to reflect:- 2018/19 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 in consultation with the Executive.








Appendix A - Council Business Plan 2019-2020

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.	Latest Performance and Target April 2018 – Sept 2018 -at time of writing -Cumulative Unless otherwise stated	Annual Target April 2018- March 2019	Annual Target April 2019- March 2020	Direction of Travel	April – Sept 2018  - Achieved (within target range)  - Improving but not yet achieved  - Not Achieved  - Measured
		(Reported annually in Q4.)	surveys done during 2016/17				
		<b>86. Condition of Unclassified roads</b> Unclassified roads where maintenance should be considered as measured by SCANNER (Surface Condition Assessment for the National Network of Roads). Principal roads are A class roads e.g. A15, A158. Non-Principal classified roads are B and C class roads. (Reported annually in Q4.)	Actual 29% 2016/17 data	30%	TBC once latest condition surveys are completed (March 2019)	Lower percentage is better	
		<b>108. Public Satisfaction with Highways and Transport services</b> The National Highways and Transport (NHT) Network Public Satisfaction Survey collect public perspectives on, and satisfaction with, Highway and Transport Services in Local Authority areas. It is a unique, standardised, collaboration between Highway Authorities across the UK enabling comparison, knowledge sharing, and the potential to improve efficiencies by the sharing of good practice. The survey targets a balanced demographic of Lincolnshire's residents and provides detailed and summary results based on themes such as Highways Maintenance, Public Transport, Walking and Cycling, Tackling Congestion, Accessibility and Road Safety. The result for overall satisfaction is produced from a combination of these themes. Reported in Q4.	Reported in Quarter 4 2018-19	52%	To be in line with, or less than 2018/19 outturn	Higher percentage is better	n/a
<b>How we do our business</b>	Effective financial and management accounting arrangements	<b>88. Unqualified annual external audit opinion on the financial statements</b> 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)	Unqualified 2016/2017	Unqualified 2017/2018	Unqualified 2018/2019	n/a	
<b>Enablers to the business</b>	General reserves maintained within parameters set by the financial strategy	<b>89. General reserves are 2.5% to 3.5% of the annual budget requirement net of dedicated schools grant</b> General reserves are usually used for strengthening the financial position and meeting future contingencies or to offset potential future losses	3.5%	3.5%	3.5%	n/a	
<b>Partnership engagement and support</b> These three commissioning strategies have been grouped together as they provide the corporate framework within which the Council works, supports other commissioning	Maintenance of an adequate governance, risk internal control, regime	<b>90. Unqualified annual external audit opinion on the Council's Value for Money</b> (Annual Measure)	Unqualified 2016/2017, except for the availability of information for informed decision making	Unqualified 2017/2018	Unqualified 2018/19	n/a	

Appendix A - Council Business Plan 2019-2020

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.	Latest Performance and Target April 2018 – Sept 2018 -at time of writing -Cumulative Unless otherwise stated	Annual Target April 2018- March 2019	Annual Target April 2019- March 2020	Direction of Travel	April – Sept 2018  - Achieved (within target range)  - Improving but not yet achieved  - Not Achieved  - Measured
strategies and carries out its business.		<b>91. Annual governance statement by the Audit Committee</b> (Review of Council's governance, risk and control framework and assurance arrangements) (Effective or ineffective) (Reported annually in Q1.)	Effective with governance issues	Effective with governance issues	Effective with governance issues	n/a	
		<b>92. Employee turnover</b>	Data not yet available	This measure is included for context and so a set target is not appropriate.	n/a		
		<b>93. Sickness absence</b>	Data not yet available	7.5 days per FTE	TBC once 2018/19 outturn is confirmed	Lower number of days is better	
	Impact and increase employment and apprenticeship opportunities currently offered to young people aged 16 - 24 within Lincolnshire County Council	<b>106. Growth in apprenticeships and the knock on effect of the employment of 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.	Data not yet available (Reported annually in Q4)	This measure is included for context and so a set target is not appropriate.  The aim is to increase the number of apprentices employed in substantive roles year on year from the 2017/18 Q4 Baseline.	A higher number of apprentices employed is better		
	Get better value from our use of land and buildings by assessing performance	<b>95. Capital receipts</b> Progression through property disposal towards a triennial set capital receipts target	Actual Jul 18 – Sept 18 £4,193,826  Cumulative actual April 2016 – September 2018 £11,284,895	£20million by April 2019  It is not appropriate to set an annual target	£15 million by April 2019  It is not appropriate to set an annual target	Higher number 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> The measure relates to the number of security incidents relating to council assets reported to the council's Information Assurance Team over the previous 12 months. A security incident is any fact or event which results in the compromise, misuse, or loss of council information. Where the cause of a security incident is identified, for example human error or malicious activity, corrective action is recommended in order to reduce the risk of an incident reoccurring. (Reported annually in Q4.)	Actual 2016/2017 92	It is not appropriate to set a target for this measure	Lower number of incidents is better			

Appendix A - Council Business Plan 2019-2020

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.	Latest Performance and Target April 2018 – Sept 2018 -at time of writing -Cumulative Unless otherwise stated	Annual Target April 2018- March 2019	Annual Target April 2019- March 2020	Direction of Travel	April – Sept 2018  - Achieved (within target range)  - Improving but not yet achieved  - Not Achieved  - Measured
	Meet external information assurance compliance requirements	<b>99. Public Services Network connection Compliance</b> PSN (Public Services Network) is a network operated by a number of suppliers for government that provides a trusted, reliable, solution to departments, agencies, local authorities and other bodies that work in the public sector. Maintaining compliance requires the council to meet a number of information assurance requirements designed to provide an achievable and sensible baseline for security. (Reported annually in Q4.)	Compliant	Compliant	Compliant	n/a	
	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 Facilities Partnership Limited 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.	Actual 95.6%  Target 75%	75%	75%	Higher percentage is better	
	Meet external data security and protection requirements	<b>102. NHS Digital – Data Security and Protection Toolkit</b> The Data Security and Protection Toolkit replaces the previous Information Governance toolkit from April 2018. The Data Security and Protection Toolkit is an online self-assessment tool that enables organisations to measure and publish their performance against the National Data Guardian's ten data security standards. All organisations that have access to NHS patient data and systems must use this toolkit to provide assurance that they are practising good data security and that personal information is handled correctly. (Reported annually in Q1.)	Compliant	Compliant	Pass	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>	Of the 41 measures, performance for November 2018: 37 met contract Target Service Levels; 0 met contract Minimum Service Levels; 0 were below contract Minimum Service Level; 4 had an excusing cause/mitigation factor associated with it.	Meet targets within the contract	Meet targets within the contract	n/a	n/a