# Corporate Plan Success Framework 2023-24

## Support high aspirations

### Success looks like:

| PI Number | Performance Indicator Name | 2023-24 Q4 Outturn — Trajectory is 'bigger is better' unless stated | 2023-24 Target — Targets have been approved unless stated otherwise |
|---|---|---|---|
| **Every child/young person has a high-quality education to succeed in life [1]** | | | |
| PI 1 | Percentage of schools that are judged good or outstanding *(Contextual)* | **82.5 %** (Target 84.3%) | Contextual WEF 2023/24 reporting |
| PI 2 | Percentage of pupils in outstanding or good schools *(Contextual)* | **79.7%** (Target 82.5%) | Contextual WEF 2023/24 reporting |
| PI 3 | Percentage of pupils achieving grades 5 or above in English and Mathematics GCSEs (Targeted) | **47.4** (Target 46.6%) | 45% |
| PI 4 | Percentage of 16-17 year olds not in education, employment or training (Targeted) | **2.3%** (Target 2.5%) Smaller Is better | 2.5% |
| PI 10 | Percentage of children with EHCPs in a mainstream setting (Targeted) | **61.4% (Q2)** (Target 60%) | 57% |
| PI 12 | Percentage of children achieving a good level of development in Early Years (Targeted) | **64.1%** (Target 70%) | 65.1% |
| PI 13 | Percentage gap in achievement between Lincolnshire pupils eligible for Free School Meals and their non-FSM Eligible peers nationally achieving GLD (Targeted) | **20%** (Target 18%) Smaller Is better | 19% |
| PI 67 | Percentage of eligible 2-year-olds who are in receipt of their Early Years Entitlement (Targeted) | **82.6%** (Target 80%) | 80% |
| PI 68 | Percentage of 3–4-year-olds who are taking up their universal entitlement (Targeted) | **92%** (Target 93%) | 93% |
| **People have the skills and attributes for good quality careers in the County's economy [2]** | | | |
| PI 11 | Percentage of people who are unemployed | **1.7%** Smaller is better | Contextual |
| PI 11 | Number of people who are unemployed | **5,700** Smaller is better | Contextual |
| PI 11 | Number of young people aged 20-24 who are unemployed | **2,900** Smaller is better | Contextual |

### Further actions:

| Activity Number | Activity Name | 2023-24 Q4 Outturn — Trajectory is 'bigger is better' unless stated | 2023-24 Target — Targets have been approved unless stated otherwise |
|---|---|---|---|
| **Champion educational excellence across Lincolnshire [7]** | | | |
| A6 | We will help schools to be skilled at supporting children with special education needs and disabilities (SEND) in mainstream settings, through developing and delivering strategies and where an education, health and care plan is required, undertaking this assessment in a timely and creative way. Our SEND High Needs transformation programme will support improvement and delivery in this area. | n/a Activity | n/a Activity |
| A32 | We will create more than 500 new special school places by 2024 as part of delivering the Building Communities of Specialist Support Strategy. | n/a Activity | n/a Activity |
| A7 | We will continue to support schools to work effectively with a wide range of services and establish robust collaborative arrangements, in order to maximise expertise, and improve opportunities for all children - enhancing our Education Improvement Strategy within the Sector-led self-improving system of maintained schools and trusts. | n/a Activity | n/a Activity |
| **Enhance the skills of our communities to meet the needs of our businesses and the economy [8]** | | | |
| A1 | We will transform how we raise skills levels, productivity, employability and apprenticeship numbers through developing and implementing an updated skills plan. | n/a Activity | n/a Activity |
| **Have high aspirations for our county, promote Greater Lincolnshire on the national stage and secure greater devolution of powers [11]** | | | |
| New! A56 | We will work with officials to secure a devolution deal for Greater Lincolnshire. | n/a Activity | n/a Activity |
| **Promote thriving voluntary community groups that enable active lifestyles, drive collaboration and community innovation [13]** | | | |
| New! A63 | Work proactively with our strategic partners and commissioned services to create an environment across the county in which voluntary community groups are sustainable and able to thrive in line with the Stronger Communities – Lincolnshire Community Strategy. | n/a Activity | n/a Activity |
| **Enhance the safety of local communities by working collaboratively with the police and ambulance services, sharing buildings and response arrangements [14]** | | | |
| A34 | We will continue to work with partners to enhance community safety, with a particular focus on prevention and early intervention. We will improve the effectiveness and efficiency of service delivery through building a sustainable financial and operating model for the Public Protection function, pooling budgets and undertaking joint commissioning activity. | n/a Activity | n/a Activity |
| PI 31 | Crime count (ASB data) | 11,905 | Contextual |
| New! PI 86 | Neighbourhood Crimes – volume of Robberies (personal), Burglaries (residential), vehicle crime and theft from person recorded in the last 12 months (Contextual/Targeted) | n/a | Contextual |

| | Support high aspirations | | | | | | | |
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| | **Support high aspirations** | | | | | | | |
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| Lincolnshire attracts and retains highly-skilled 18-40 year olds and older people continue in work [4] | | | | **New! PI 87** | Violence and Serious Harm crimes – volume of homicides and violence crimes with and without injury recorded in the last 12 months compared to our most similar police force areas (Contextual/Targeted) | n/a | Contextual |
| **PI 5** | Percentage of people in employment by occupational skills category / | **39.4%** | Contextual | **New! PI 88** | Violence Against women and girls – volume of Domestic abuse, sexual offences and stalking and harassment crimes in the last 12 months compared to our most similar force areas (Contextual/Targeted) | n/a | Contextual |
| | Percentage of people employed who are in high skilled jobs | | | **New! PI 92** | Volume of Fraud Offences recorded within the last 12 months (Contextual/Targeted) | n/a | Contextual |
| **New! PI 74** | Number of people accessing learning & skills (Targeted) | n/a | 7,200 people | | | | |
| **New! PI 75** | Number of qualifications delivered (Targeted) | n/a | 1,400 qualifications | | | | |
| Residents have rewarding, active and healthy lifestyles [5] | | | | | | | |
| **PI 71** | People supported who have accessed volunteer opportunities *(Contextual)* | **1,385 Supported** (Target 1,400) | Contextual WEF 2023/24 reporting | | | | |
| Residents participate in locally led, prosperous and safe communities [12] | | | | | | | |
| **PI 70** | Voluntary and community groups actively supported in Lincolnshire *(Contextual)* | **829 Supported** (Target 800) | Contextual WEF 2023/24 reporting | | | | |

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## Enable everyone to enjoy life to the full

### Success looks like:

| PI Number | PI Name | 2023-24 Q4 Outturn<br><br>Trajectory is 'bigger is better' unless stated | 2023-24 Target<br><br>Targets have been approved unless stated otherwise |
|---|---|---|---|
| **All children have a caring home [1]** | | | |
| PI 14 | Rate of children in care (per 10,000) (Targeted) | **49.1 per 10,000**<br>(Target 51.9)<br>Smaller is better | 51.9 per 10,000 |
| PI 15 | Percentage of children in care living within a family environment (Targeted) | **77.3%**<br>(Target 80%) | 80% |
| **People are able to live independently in their own home for longer, and positively contribute to their local community [2]** | | | |
| PI 17 | The percentage of adults aged 18 to 64 in receipt of an adult care service who are receiving these in the community. (Targeted) | **79.6%**<br>(Target 80%) | 80%<br>*Approval pending* |
| PI 18 | The percentage of adults aged 65 and over in receipt of an adult care service who are receiving these in the community. (Targeted) | **48.6%**<br>(Target 51%) | 49%<br>*Approval pending* |
| PI 25 | For adults discharged from hospital, the percentage who remain at home 91 days after discharge. (Targeted) | **83.4%**<br>(Target 85%) | 85%<br>*Approval pending* |
| **All residents have an equal chance of living a healthy life, regardless of socioeconomic status, or background (3)** | | | |
| PI 19 | Personal wellbeing estimates – *life satisfaction; happy; worthwhile* | **Worthwhile 7.78 (Q3)**<br>**Life satisfaction 7.65 (Q3)**<br>**Happy 7.62 (Q3)** | Contextual |
| PI 20 | % of physically inactive – adults | **26.5%**<br>Smaller is better | Contextual |
| PI 21 | Percentage of physically active children and young people | **45.2%** | Contextual |
| PI 22 | Excess weight – adults | **67.6%**<br>Smaller is better | Contextual |
| PI 23 | Excess weight – children | **38.3%**<br>Smaller is better | Contextual |
| PI 24 | % of adults who smoke | **13.3%**<br>Smaller is better | Contextual |

### Further actions:

| Activity Number | Activity Name | 2023-24 Q4 Outturn<br><br>Trajectory is 'bigger is better' unless stated | 2023-24 Target<br><br>Targets have been approved unless stated otherwise |
|---|---|---|---|
| **Deliver good quality children's centres, which are at the heart of our communities supporting families, so their children thrive [7]** | | | |
| A18 | We will support families in their parenting role through continuing to deliver the healthy child programme, also evaluating the benefits of the Family Hub model with a specific focus on prevention and early intervention specifically around parental and infant mental health, breastfeeding and an enhanced antenatal offer. | n/a Activity | n/a Activity |
| A51 | Implementing a family hub approach. This is a system-wide model of providing joined-up, high-quality, whole-family support services from pregnancy, through the child's early years and later childhood, and into early adulthood. | n/a Activity | n/a Activity |
| **Intervene effectively to keep vulnerable people safe, making sure children in care and care leavers get the best opportunities [8]** | | | |
| A15 | We will continue to improve how we support children in care and care leavers to thrive through the delivery of the children in care transformation programme. This will include the development of two new children homes catering for children with more complex needs and enhancing housing solutions for care leavers. | n/a Activity | n/a Activity |
| PI 72 | Safeguarding cases supported by an advocate (where appropriate) (Targeted) | **100%**<br>(Target 100%) | 100% |
| PI 73 | Concluded safeguarding enquiries where the desired outcomes were achieved (Targeted) | **96.4%**<br>(Target 95%) | 95% |
| **Create further accommodation options for greater independence and wellbeing [9]** | | | |
| A13 | We will work with our districts and other partners in implementing the housing for independence strategy, to increase accommodation options for those wanting Extra Care, those with learning disabilities, mental illness or autism. We will also collaborate to deliver easy access to equipment / adaptations to homes that enable greater independence. | n/a Activity | n/a Activity |
| A17 | We will continue to deliver our maximising independence programme across adult care, focused on developing strengths and innovating support including assistive technology and digital support, tracking impact monthly through forward trajectories. | n/a Activity | n/a Activity |
| **Enhance support for carers [10]** | | | |
| New! A58 | We will support unpaid carers to maintain their caring role by providing access to good quality information, advice and guidance using strength-based conversations which consider whole family needs. | n/a Activity | n/a Activity |
| New! A59 | We will provide information through a variety of channels, including digital options, to fit around the needs of busy carers. | n/a Activity | n/a Activity |
| New! A60 | We will ensure that carers who have an eligible need have access to personalised carers budgets to help them achieve their identified outcomes following assessment. | n/a Activity | n/a Activity |

## Enable everyone to enjoy life to the full

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| **PI 28** | Percentage of deaths of those aged 30+ associated with air pollution | **5%** Smaller is better | Contextual | | **New! A61** | We will proactively support unpaid carers to maintain or access employment, working with employers in local government, health and other sectors. | n/a Activity | n/a Activity |

| **PI 40** | Percentage of households in an area that experience fuel poverty | **14.2% (Q3)** Smaller is better | Contextual |
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### Develop mature partnerships for the integration of care and health that tackle pressure on the system and improve outcomes for our residents [11]

### There are enough homes for the elderly or vulnerable, which are affordable to them and dignified to live in [4]

| **A20** | We will support people to make healthy choices across all aspects of their lives, through continuing to commission and deliver effective preventative services, which also provide quality information so people are better informed. Our development of our ICS will continue and develop this approach. | n/a Activity | n/a Activity |
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| **PI 16** | Percentage of social care providers in Lincolnshire with a CQC inspection rating of 'good' or 'outstanding'. (Targeted) | **79.3%** (Target 81.5%) | 81.5% *Approval pending* |
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| **A40** | We will place the individual, their family and friends at the heart of their care plan through introducing and implementing strength based practice in Adult Care and Community Wellbeing. | n/a Activity | n/a Activity |
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### Those who help care or look after others are supported [5]

| **A21** | We will now work with partners to roll out our new ICS, setting clear priorities for the next 3 years to improve health and wellbeing across Lincolnshire. | n/a Activity | n/a Activity |
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| **New! PI 76** | Carers supported in the last 12 months (Targeted) | n/a | 1,730 supported |
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| **A53** | Working with strategic partners, we will support the delivery of Lincolnshire's Mental Health, Learning Disability and Autism Alliance priorities. This includes joint ownership of the Prevention Concordat for Better Mental Health Action Plan, which takes a prevention-focused approach to mental health and wellbeing. | n/a Activity | n/a Activity |
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| **New! PI 77** | Carers who said they had as much social contact as they would like (Targeted) | n/a | 36% |
|---|---|---|---|
| **New! PI 78** | Carers who have received a review of their needs (Targeted) | n/a | 85% |

### Disabled adults can participate in meaningful employment [6]

| **New! PI 79** | Proportion of Adults with a learning disability in paid employment (Targeted) | n/a | 4.5% *Approval pending* |
|---|---|---|---|
| **New! PI 80** | Proportion of Adults with a learning disability in paid employment and volunteering (Targeted) | n/a | 12% *Approval pending* |

## *Create thriving environments*

| Success looks like: | | | | Further actions: | |
|---|---|---|---|---|---|
| **PI Number** | **Performance Indicator Name** | **2023-24 Q4 Outturn**<br><br>**Trajectory is 'bigger is better' unless stated** | **2023-24 Target**<br><br>**Targets have been approved unless stated otherwise** | **Activity Number** | **Activity Name** |
| **Roads and transport infrastructure that meet the needs of residents, businesses and visitors [2]** | | | | **Champion strategic road and rail improvements to improve local and regional travel and support economic growth [8]** | |
| **PI 29** | Percentage of roads where maintenance should be considered- *Principal; Non principal & Unclassified roads* (Targeted) | **Principal 2%** (Target 3%) **Non-principal 6%** (Target 7%) **Unclassified 26%** (Target 27%) Smaller is better for all | **Principal** Target 3% **Non-principal** Target 7% **Unclassified** Target 26% | **A49** | Long term investment strategy for highways infrastructure. |
| **PI 69** | Overall Highway Service combined measure | **78.48%** **(1 Qtr lag)** | Contextual | **A4** | We will produce local transport strategies which promote alternative modes of transport, through collaborative working with our district and local partners which will include the creation of local transport boards. |
| **New! PI 81** | Number of Electric Vehicle (EV) charging points | n/a | Contextual | **Continue the successful rollout of broadband to deliver 100% superfast coverage countywide by 2025 [9]** | |
| **Connected communities where the digital infrastructure is as important as any basic utility [3]** | | | | | |
| **New! PI 93** | Percentage of ultrafast broadband coverage in residential & business premises (Targeted) | n/a | 63% *Approval pending* | | Recently, national targets have shifted to ultrafast broadband instead of superfast. We are therefore including **PI 93 Percentage of ultrafast broadband coverage in residential & business premises** to report against ultrafast in order to align with the national priorities. |
| **Thriving businesses creating high skilled jobs and investing in technology [4]** | | | | **Promote Lincolnshire as a destination of choice and deliver the recommendations of the Greater Lincolnshire Tourism Plan [10]** | |
| **New! PI 82** | Number of businesses supported (Targeted) | n/a | 1,700 supported | **A27** | We will work with partners to attract tourists to Lincolnshire, leading the way in raising the profile of the county and enhancing collaboration across our councils to maximise what Lincolnshire has to offer. |
| **A8** | We will support new and existing businesses to thrive, through delivering a strong, flexible and responsive Business Lincolnshire growth hub. | n/a Activity | n/a Activity | **Plan growth to benefit the whole community by connecting people, housing, employment, businesses, green spaces and the natural environment [11]** | |
| | | | | **A25** | We will maximise the use and provision of our water as a valuable resource by working with our partners and researching to better understand how we balance over and under supply. Once we have solutions, we will develop an action plan. |
| **A23** | We will improve utility infrastructure in order to enhance growth through exploring and implementing plans to maximise the development of energy, water and sewage, and digital infrastructure. | n/a Activity | n/a Activity | **A26** | We will use our planning responsibilities to influence new residential and commercial growth so that it contributes to the community in which it is located. |
| **Tourism destinations that are prosperous and attractive to visitors [5]** | | | | **A30** | We will prepare and manage an action plan arising from the strategic infrastructure delivery framework. |
| **PI 8** | Visitors to heritage attractions | **47,508** | Contextual | **Seek devolution from the Government to unlock infrastructure investment needed to support local growth [13]** | |

## Create thriving environments

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| **PI 35** | Visitor numbers and their economic impact – *Economic impact* | 1,357 (£m) (Q3) | Contextual |
| **New! PI 83** | Number of people using Visit Lincolnshire's website | n/a | Contextual |

### Innovative water management that meets supply needs and protects our coast and areas at risk of flooding [6]

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| **New! PI 84** | Flooding incidents investigated | n/a | Contextual |
| **New! PI 85** | Properties protected from flooding | n/a | Contextual |

### Our green spaces, natural and built environment are protected for the future [14]

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| **PI 26** | Lincolnshire County Council's $CO_2$ emissions | **16,938 tonnes (Q2)** | Contextual |
| **PI 27** | Lincolnshire $CO_2$ Reductions | **4.1 tonnes $CO_2$ per capita (Q2)** Smaller is better | Contextual |
| **PI 36** | Household waste collected (kg per household) (Targeted) | **927kg** (Target 1000kg) Smaller is better | 1000kg |
| **PI 37** | Recycling Rate (new national formula) (Targeted) | **40.11%** (Target 50%) | 50% |
| **PI 38** | Recycling at County Council owned Household Waste Recycling Centres (Targeted) | **73.08%** (Target 75%) | 75% |
| **PI 39** | Household waste to landfill (Targeted) | **3.13%** (Target 5%) Smaller is better | 5% |
| **New! A62** | We will seek to support communities through grant funding or professional advice on how best to access and engage with the natural environment and on its protection and enhancement and in line with the aims and ambitions of the Green Master Plan and the emerging Local Nature Recovery Strategy. | n/a Activity | n/a Activity |

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| **New! A56** | We will work with officials to secure a devolution deal for Greater Lincolnshire. |

### Manage local risks to our environment to protect our communities' natural and built resources for future generations [15]

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| **A10** | We will achieve net zero carbon emissions as a council by 2050 or earlier through the development of the Green Masterplan. We will provide climate leadership in Lincolnshire and beyond. We will revise and update our Carbon Management Plan in 2023. |
| **A11** | We will respond to our communities in a joined-up way and we will proactively coordinate with partners to develop and deliver better flood risk protection within the County. |
| **A12** | We will maximise the reuse and recycling potential of the county's waste, treating it as a resource. This will include exploring the opportunity for anaerobic digestion facilities across the County. |

## Provide good value council services

| Success looks like: | | | | Further actions: | | |
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| PI Number | Performance Indicator Name | 2023-24 Q4 Outturn — Trajectory is 'bigger is better' unless stated | 2023-24 Target — Targets have been approved unless stated otherwise | Activity Number | Activity Name |
|---|---|---|---|---|---|
| **High-quality public services that are delivered in a cost effective way [1]** | | | | **Implement our digital blueprint and customer services strategy to transform how we engage with communities and enable residents to pay for and access more services online [6]** | |
| PI 44 | Days lost to sickness absence per FTE (Targeted) | **7.77days** (Target 7.5 days) Smaller is better | 7.5 days | A35 | Focus is on the first phase of the digital programme of work by encouraging greater use of online systems and greater take up of virtual engagement, by our customers. Opportunities for digitalisation or automation will be identified where appropriate following process review and optimisation |
| PI 58 | Percentage of staff who voluntarily left LCC | **9.65%** | Contextual | A47 | We will continue to transform the way we engage with customers through the implementation of our customer strategy. We will maximise technology solutions in the Customer Service Centre (CSC) to enable customers to do more online, including paying for services. Through our digital strategy we will be able to be more innovative so our customers can access us through multiple channels. |
| PI 48 | Total service expenditure per person | **£1063.12** | Contextual | | |
| A45 | We will plan and manage our financial resources effectively through refreshing our Medium Term Financial Strategy and through delivering comprehensive reviews of specific areas. | n/a Activity | n/a Activity | **Ensure that public sector buildings and our shared public estate can be used flexibly to benefit communities as new ways of working and lifestyles develop post pandemic [7]** | |
| **Innovative services that use technology to become more efficient and accessible to the public.[2]** | | | | A44 | We will protect and enhance our heritage assets and we will maximise the use of our sites for customers, through delivering proposals for the iconic investment in The Collection Museum and Gallery and other heritage sites. |
| | **A35 & A47** provide updates for this Outcome | | | A46 | Develop and approve a new Property Strategy. |
| **Efficient use of buildings, land, assets and funding [3]** | | | | **Work in partnership across the public sector in Greater Lincolnshire to exploit opportunities to join up services where they can improve outcomes for residents [8]** | |
| New! PI 91 | Number of tenants in Economic Development portfolio | n/a | Contextual | A38 | We will raise the county's profile nationally and internationally through the delivery of a focused investor promotion strategy and relationship-building, attracting business investment and using our partnership brand, Team Lincolnshire, to do this. |
| **Coordinated service delivery through a one council approach [4]** | | | | A39 | We will continue to raise the profile of Council Services through a range of strategies including national recruitment campaigns, national conferences and awards, continuing to support improvement in other Councils and advising government on national policy innovation. We will articulate a clear Lincolnshire pride narrative via our Joint Committee to support this activity. |
| PI 43 | Total number of contacts received | **411** | Contextual | **Review our contracted services and recommission them to be fit for the future [9]** | |
| PI 43 | Percentage of contacts resolved through early resolution (Targeted) | **21.9%** (Target 35%) | 25% | A50 | We will implement the recommendations of the corporate support services review. |
| PI 64 | Customers' level of satisfaction (Targeted) | **98.44** (Target 90%) | 90% | A52 | Implementation of the One Council commissioning priorities and outcomes. |
| New! PI 89 | Number of complaints progressed to formal investigation by the Local Government Ombudsman | n/a | Contextual | **Maximise opportunities from new technology to transform our services [10]** | |
| New! PI 90 | Number of those formal investigations upheld by the Local Government Ombudsman | n/a | Contextual | A41 | We will continue to deliver the priorities of our BI Strategy to ensure we have the right systems and processes in place to capture, store and visualise business intelligence in the most efficient way. |
| **Effective partnerships operate across Lincolnshire and are responsive to emerging opportunities [5]** | | | | New! A57 | To implement quality assurance controls to monitor and report on the effective use of the Business World system in order to embed best practice adoption and ensure the Council is able to realise the full benefits of the system. |
| | **A21** provides updates for this Outcome | | | | |
| **The Council is regarded by its workforce as a good employer, attracting and retaining the best [11]** | | | | | |

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| **Provide good value council services** | | | |
| **A42** | We will refresh our Corporate People Strategy, reviewing culture, values and behaviours, and enabling our staff to be healthy and resilient so we can improve how we support our customers. Structures will be fit for purpose and facilitate our One Council approach. | n/a Activity | n/a Activity |
| **A43** | We will keep and attract talented people through implementing improved recruitment processes, increasing the number and range of apprenticeships, and developing graduate and work experience placements across the Council. | n/a Activity | n/a Activity |

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