Lincolnshire
COUNTY COUNCIL

Council Business Plan 2010-2013

Contents

Foreword

This Business Plan sets out the most important things the county council is aiming to do over the next three years. It is a working document aimed mainly at our staff, councillors, partners and government agencies. We hope that it will also be of interest to the public.

Our Business Plan is a three year document, which is refreshed every year. It is structured around the high level outcomes from the Sustainable Community Strategy[1]. It sets out the most important things the county council is aiming to do over the next three years to contribute to delivering the outcomes for local people set out in the Sustainable Community Strategy and improve as an organisation.

We have been improving services faster than average and the independent Audit Commission has said that we rank 19th out of 388 councils in England for improvement over the last three years. The Commission has also given the Council a score of 3 out of 4 under the new style 'Organisational Assessment'. This means that overall the County Council is *'performing well'* and it is the best score that the Council has ever achieved.

Overall performance and improvements last year are summarised on page 11. Full details of our service and financial performance in **2009-10** will be published in an Annual Report in July.

We know that the economic downturn will continue to will have a major influence on the county and the county council for the next few years. We have already responded by revising our medium term financial strategy to reduce council tax increases by reducing spending (even though we are already low compared to other counties) and continue our emphasis on value for money.

We are sure that the sound building blocks we have put in place in the last four years and the momentum we have built up will maintain our rate of improvement serving the people of Lincolnshire.

Councillor Martin Hill (Leader of the Council)
Tony McArdle (Chief Executive)

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[1] Our Sustainable Community Strategy sets out the long term vision for Lincolnshire.

Part 1 - Background

About our Business Plan

This Business Plan is structured around high level outcomes in the Sustainable Community Strategy for Lincolnshire. It also covers how we are aiming to improve as an organisation.

Lincolnshire's Sustainable Community Strategy	Partners in the Lincolnshire Assembly worked in 2008 to develop a new Vision and Sustainable Community Strategy (SCS). The SCS is now the focus for partnership working in future to deliver national and local priorities. For more details see www.lincolnshireassembly.com and follow the links to 'Big Idea'.
Lincolnshire's Local Area Agreement	The second Local Area Agreement (LAA) for Lincolnshire was agreed in June 2008. Delivery Plans were agreed in December 2008. The LAA is an agreement with the government on delivering thirty four shared priorities in the county. We have included some other local priorities. We co-operated with a wide range of partners to develop the LAA and delivery plans and they now have a duty to have regard to the LAA in their own plans and performance management. Although the LAA was agreed before the Community Strategy was finalised, it was designed to fit within it. The LAA has now been absorbed into the Sustainable Community Strategy - see www.lincolnshireassembly.com and follow the links to 'Local Area Agreement'.
Lincolnshire County Council Business Plan	Lincolnshire County Council is the largest employer and largest provider of services in the county. Our Business Plan sets out the main work we do to deliver the Sustainable Community Strategy, including the LAA, and work we are doing to improve as an organisation so we can deliver better services. The plan is on our website at www.lincolnshire.gov.uk/businessplan
Outcome plans	Outcome plans within the County Council show in more detail how the outcomes in our Business Plan are delivered. Outcome plans are on our website at www.lincolnshire.gov.uk/outcomeplans
Resource plans	Resource plans within the County Council show how services or groups of services are managing their resources effectively to deliver services.

Lincolnshire today Summarised from 'Lincolnshire: measuring local resilience (2010)'

The county still has one of the fastest growing populations in the country. Since 2001, the population has increased by 8%, almost double the national average. The economic uncertainty is starting to have an effect and our population is increasing at a slower rate than in the past. Factors such as job uncertainty, confidence in the housing market and the costs associated with moving home, all play a part in any decision to move, and are all affected during a recession. Migration both to and from the county has decreased from previous years with the number of people coming to the county at its lowest level since the mid 1990s. Post 2004 migrant workers arriving in the county from the European Union were most likely to register for work in the agriculture and manufacturing industries, however over time positions within administration, business and managerial services have become increasingly popular. Even through these uncertain times some migration patterns persist, one of which is the net out migration of young people. The numbers of international migrant workers registering for national insurance within the county has also fallen during the last year.

The numbers of older people coming to the county and younger people leaving is a key issue for us, particularly the strain placed on health and social care by the elderly. The proportion of people who are economically dependant compared to those who are economically productive is high in Lincolnshire.

Agriculture, food production, manufacturing and tourism are still the key sectors in the Lincolnshire economy. All four have historically proved proportionally more employment in Lincolnshire than national levels.

Lincolnshire's employment rate (77%) remains higher than the regional (75%) national (74%) averages. However local businesses are feeling the effects of the economic downturn and this is reflected in the 1% drop in the county's employment rate during 2008/09 compared to the previous year.

Despite the economic downturn, the local economy is not as badly affected as other areas in the country.

When compared with the whole of England, crime rates in Lincolnshire are low and people in Lincolnshire are living longer.

Health inequalities persist across the county. People in the east are more likely to be diagnosed with diabetes or have an unhealthy weight. Lincoln residents are more likely to smoke or drink heavily and Boston has lower life expectancy for males.

Although housing is relatively cheap, income is also low so affordable housing is an issue for many.

Countywide vision and sustainable community strategy

In November 2007 partners in the Lincolnshire Assembly set out to develop a shared Vision for the county in 2030 that would be the focus for a new Sustainable Community Strategy. Widespread consultation with the public and partners over the year led to agreement in December 2008.

Imagine Lincolnshire in 2030…

*Ours is a Big County, with Big Skies that has a Big Future because **Lincolnshire is the place where everyone can find and enjoy the lifestyle that suits them best.***

Those great lifestyles come from:

- *Vibrant communities where people enjoy life*
- *Opportunities for good health*
- *One of the healthiest and most sustainable economies in Europe*
- *Good connections between people, services, communities and places*
- *Rich diverse environments, heritage and cultures that residents and visitors enjoy*

Supported by high performing organisations working together for a successful Lincolnshire

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That vision is organised into six 'themes' and developed further into 21 outcomes in the new Sustainable Community Strategy that provides the structure for the County Council Business Plan. These outcomes are shown as the outer ring in the diagram on the next page. Although we have some involvement in all 21, there are 19 where we make a significant contribution or lead. These are **shaded** in the diagram and are the outcomes covered in this Council Business Plan. For more information about the Sustainable Community Strategy and how it was developed please go to the Lincolnshire Assembly website www.lincolnshireassembly.com and follow the links to 'Big Idea'.

Build more cohesive, empowered and active communities

Improved access through widespread use of digital technology

Improved access through a safe, well managed, sustainable transport network

Clusters of economic excellence

Diverse and entrepreneurial economy

Top quality education – research and knowledge transfer

Homes in good condition that are affordable and meet people's needs

Good connections between people, services, communities and places

One of the healthiest and most sustainable economies in Europe

Everyone feels safe

Tackle the causes and effects of climate change

Opportunities for social, recreational, sporting and cultural activities

Vibrant communities where people enjoy life

Everyone can find and enjoy the lifestyle that suits them best

Rich, diverse environments, heritage and cultures that residents and visitors enjoy

Residents and visitors enjoy our heritage and environmental attractions

Local environments are well cared for

Countryside, coastline and towns are much richer in biodiversity

Opportunities for good health

High performing organisations working together for a successful Lincolnshire

People have choices about their lives and are treated with dignity

Leadership and culture that supports joint working, innovation and creativity

The gap between most and least healthy people has reduced

Local people are actively involved in their own and other people's health and wellbeing with effective support from local services

Using customer insight to prioritise

Organisations using resources well

Organisations managing performance well

More people enjoy good health for longer

7

Our values – 'PERFORMS' – set out the ways we aim to behave:

Putting customers first
Encouraging innovation in a learning organisation
Results and successful outcomes matter most
Focused on the needs of the citizen, customer and community
Openness and honesty, welcoming of challenge and being accountable
Respecting and including everyone, with equality of opportunity and celebration of diversity
Making a difference through community leadership
Setting challenging standards: always striving to improve services

Our Lincolnshire Stars award scheme recognises employees who show outstanding commitment to PERFORMS.

Much of the work in this plan helps us to live up to these values. For example, work on customer experience promotes 'Putting customers first', work on equality & diversity helps with 'Respecting and including everyone …' and so on.

Every council in the country is under a legal duty to "secure continuous improvement in economy, efficiency and effectiveness". This Business Plan is an important part of that duty.

Putting customers first

This is one of our most important values. Our Council receives over 3 million enquiries from local residents every year. Residents tend to contact us mainly by telephone but increasingly are choosing to use the internet (via email or our website) to make service requests or to give us their views. Of course, some residents prefer to visit council offices in person or send us formal letters.

Responding to local residents in order to meet their service needs, provide them with advice and information and direct them to other sources of assistance or to handle their complaints, comments and compliments is an important function for the Council.

We are, therefore, committed to bringing top class customer service to Lincolnshire. This means:

- Providing local residents with a range of easy and convenient methods to contact us (for example: website, telephone, letter, fax, reception points, email and text messaging)

- Responding quickly and efficiently to requests for information with published standards in place for all services

- Ensuring that we address complaints quickly and that we make changes where shortcomings in service are identified

- Training our staff to provide the highest levels of customer service and to support a customer service ethos

- Listening to feedback from local residents and acting on the information received to continually improve the service we provide

Our Council has significantly improved how it approaches customer service over the past four years but we are not complacent and are committed to making further improvements by listening to local residents and acting on their suggestions, comments and complaints.

Operational Strategy

Our new Operational Strategy http://www.lincolnshire.gov.uk/Operational_Strategy sets out how we will need to change over the next three years to respond to the economic, political, social and technological influences which will impact upon us. The Strategy will inform the way we plan and deliver services. It sets out the three principles upon which the future development of our services and operations should be based, namely that we should:

- perform better in priority areas
- spend less and
- be more agile

This will help to ensure that we are all working together with a clear understanding of what is expected from our teams. The Strategy will be refreshed annually in time for the annual budget setting cycle.

Resources

Lincolnshire is a large and diverse county with a County Council to meet its needs and ambitions.

We employ just over 13,500[2] people in a wide range of jobs and locations. This includes over 7,800 staff in schools and just over 5,700 people delivering the rest of the services provided by the County Council, including Lincolnshire Fire and Rescue**.**
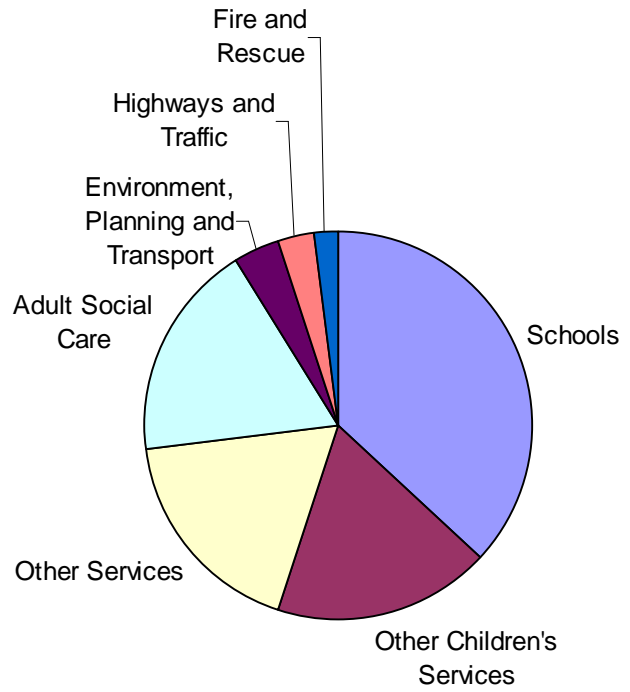
We work within a wide range of partnerships, some of which we lead. The County Council has a legal role as a community leader, added to the democratic mandate from the people of Lincolnshire. We are very active in the Lincolnshire Assembly, chaired by the Bishop of Lincoln.

Effective technology is particularly important in a county our size. We perform highly in this area and our website LCC Connects has won many national awards, including one for Plain English. We are making major investments in our IT networks to improve services and value for money.

Our services will cost £1.1 billion to run in 2010-11. Specific grants and other funding from central government meet 68% of our costs, with 11% from charges and other income, leaving 21% funded by council tax. Although council tax has risen steadily in recent years, tax levels in Lincolnshire are still amongst the lowest. We continue to meet our target to be in the lowest quartile amongst county councils, having set the third lowest increase out of 27 County Councils in 2010/11. This business plan is based on a budget requiring a 2.5% increase this year. Our capital programme for investment in economic regeneration, highways, schools, other facilities and technical systems was reviewed in 2009. Counting additional funds that our capital programme will bring into the county, that programme will invest around £791 million over four years with £250 million planned in 2010/11.

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[2] full time equivalent staff

2010/11 Revenue spending on services £1,158 million

- Fire and Rescue
- Highways and Traffic
- Environment, Planning and Transport
- Adult Social Care
- Schools
- Other Services
- Other Children's Services

2010/11 Capital spending on services £251 million

- Community Services
- Economic Development
- Other Services
- Environment
- Roads and Transport
- Children's Services
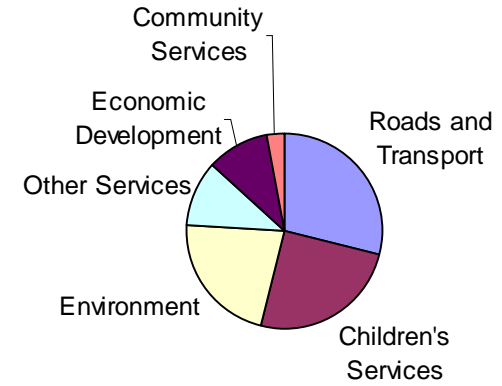
Summary of performance last year

The things we have put in place to manage our performance have driven significant improvements in our services. Our rate of performance improvement in the last three years is 19th best of 388 councils. Under a new assessment system, the independent Audit Commission says that we are 'performing well'. This is based on our performance in a range of areas:-

- The number of pupils getting 5 A*-C GCSE grades including English and Maths continues to improve. We have a pass rate of more than 56%, up 3.5% on last year and 6.3% above the national average
- Adult Social Care has also been awarded a score of 'performing well' by the Care Quality Commission.
- Lincolnshire is a Vibrant Community to live in, with 87% of people over 65 satisfied with their area as a place to live, and the Lincolnshire Fire and Rescue Service are also 'performing well'
- There are plenty of Opportunities for Good Health in Lincolnshire, with life expectancy being increased by up to a year
- Lincolnshire is the second best performing county council in the country for recycling household waste, as more than 50% of all household waste is recycled, helping to create a Rich, Diverse Environment for our residents
- Lincolnshire County Council has helped to create a Sustainable Economy by creating more than 3,000 jobs in the last few years, and only 4.4% of 16 to 18 year olds in Lincolnshire are not in education, employment or training, which is better than the average for the Country
- The Road Safety Partnership has won a government award for its '2 Fast 2 Soon' project, which has helped to reduce casualties in the 17 to 24 age bracket by almost a third, and has helped provide Good Connections for transport in Lincolnshire
- As a result of Organisations Working Together within Lincolnshire, the County Council managed to save more than £17 million in 2008/09 whilst maintaining or improving services, and this exceeded the original target of £12.7 million

Risks to achieving this plan

In exactly the same way that all large and complex organisations, whether private or public sector, will have certain 'risks' which might prevent them from achieving their aims, so do we. In our case these 'corporate risks' are the events which, if they did happen, we believe could have a serious impact on our ability to deliver our part of the community strategy.

We recognise the importance of understanding our corporate risks and where necessary take action to manage them. That's not to say that we aim to remove all risks as this isn't always possible, its more about creating an environment of 'no surprises'. A summary of our corporate risks including the targets of where we are trying to reduce them to is set out on pages 98 - 99.

How to get more information

The Business Plan, performance reports, Annual Report and public summaries are available on our website at www.lincolnshire.gov.uk/businessplan
'Inside Lincolnshire', our revamped monthly paper delivered across the county, contains a wealth of information about what we do and how well we do it. Copies are on LCC Connects at www.lincolnshire.gov.uk then follow links to 'Interested in Local Democracy' then 'Inside Lincolnshire'.

You can e-mail performance_team@lincolnshire.gov.uk with a query.

The back cover of this plan says how people can gain information in other formats.

Part 2 – Plans for 2010-13

The rest of this plan sets out how we contribute to achieving outcomes for people of Lincolnshire in the Sustainable Community Strategy. **We do not cover all actions in the strategy here, just those for the county council.** For each outcome we show how we contribute to achieving the outcome through:-

- Key programmes and projects to improve the outcome
- Performance indicators and targets to show how we are improving (indicators with an 'NI' reference are part of the national performance framework[3])
- Whether the Performance Indicator comes from the Place Survey[4] or is part of the Local Area Agreement[5] (LAA)

In a few cases, performance indicators or projects are shown under more than one outcome. Most performance indicators in the plan are based on National Indicators (NIs) and allow us to compare our performance with other councils. We also compare our performance against target. Targets fall into three categories:- those that we set for ourselves, challenging 'stretch' targets negotiated with government requiring a step change in performance such as the Local Area Agreement, educational attainment, road safety and waste and targets set by partner organisations such as Health and Police. **Please note that the targets that are in the current plan are taken from the Council's Corporate Performance Management System *Performance Plus* as at 29th April 2010.** Targets have been included for all indictors with the exception of: **Place Survey** indicators that have not been negotiate with Government as part of the Local Area Agreement. The next Place Survey will take place in December 2010. Results will be based on each of the 7 District Councils and targets will need to be agreed in partnership with District Councils; *new local indicators* which are being reported for the first time and so baseline data is being collated to inform target setting; **road safety** indicators will be negotiated with Government in the summer.

The current Local Area Agreement ends in March 2011. Stretch targets have been negotiated with Government for 2010/11. Targets for 2011/12 and beyond for LAA indicators will be set once the future of LAAs is known.

Targets for Childrens Services (with the exception of those included in the LAA) are provisional and will be finalised once the year end data is available in August.

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[3] The National Indicator Set of just under 200 performance indicators set nationally was launched by the government in April 2008

[4] A number of National Indicators are informed by citizens' views and perspectives. In order to minimise the number of surveys that local authorities need to undertake, these indicators are collected through a single Place Survey administered by, or on behalf of, each local authority. The Survey takes place every two years.

[5] Local Area Agreements (LAAs) set out targets for improving performance agreed between central government, the local authority and Local Strategic Partnership.

As the Community Strategy outcomes are relatively new and have only recently been defined, there are areas where additional work is necessary during this year to define new performance indicators or, where an indicator is measured infrequently, to identify 'leading' indicators that can be measured more frequently to track progress.

There are some core functions such as strategic planning that are fundamental to considering how land is used to deliver a wide range of services and shape the future of whole communities. These cross cutting functions help to shape the county and assist in developing sustainable communities and influence the way we use the environment.

Our programmes and projects are measured against how they deliver to time, cost and quality. Symbols for programmes and projects are: « = better than plan; I = on plan; p = behind plan. Projects behind plan have corrective actions in place.

Copies of formal performance reports throughout the year are available on our website, LCC Connects, at www.lincolnshire.gov.uk/performancereports

Theme: Vibrant communities where people enjoy life

The vision for this theme is to create vibrant communities where people enjoy life. Our population comes from many backgrounds and our communities are cohesive, empowered and active. There are enough homes in good condition that are affordable and suit people's needs. Everyone feels safe in the places where they live and visit. There are opportunities for social, recreational, sporting and cultural activities. People's local environments are well cared for.

Budget and finance information for Vibrant Communities:

The spending for Culture and Adult Education is expected to be £0.517 million less this year. The budget will decrease by £0.5 million and there will also be savings of £1 million. Culture and Adult Education have been given £50,000 additional funding for engaging volunteers.

Lincolnshire Fire and Rescue is expected to spend £0.5 million less than last year. There are expected savings of £752,000. However, an additional £200,000 funding has also been allocated to them for Water rescue.

We have organised this theme in five outcomes

Build more cohesive, empowered and active communities
Homes in good condition that are affordable and suit needs
Everyone feels safe
Opportunities for social, recreational, sporting and cultural activities
Local environments are well cared for

Outcome: Build more cohesive, empowered and active communities

This how we describe the outcome

This outcome includes the National Indicator, people from different backgrounds who get on well together. We see this as wider than different nationalities to include all of the six strands of Equality and Diversity[6]. This has moved from being the influx of students to include migrant workers and more recently a focus on gypsies and travellers.

Empowerment is about encouraging people to take part in democratic processes, such as voting. Being engaged in consultations and feeling they have an opportunity to influence decision making. The empowerment agenda also sees the community taking control of some community elements through participatory budgeting and asset transfer.

Active communities are those that are pro-active in their approach to getting resolutions to problems and this can include volunteering, participating in sport and leisure.

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[6] Race, Gender, Age, Disability, Sexual Orientation and Religion

We have organised the work we will do to build more cohesive, empowered and active communities into four sub outcomes

Improve community and democratic participation
Improve service information and access
Improve the sense of civic pride and belonging
Tackle exclusion and community tensions

SR:SCS01.1:LCC: Build more cohesive, empowered and active communities
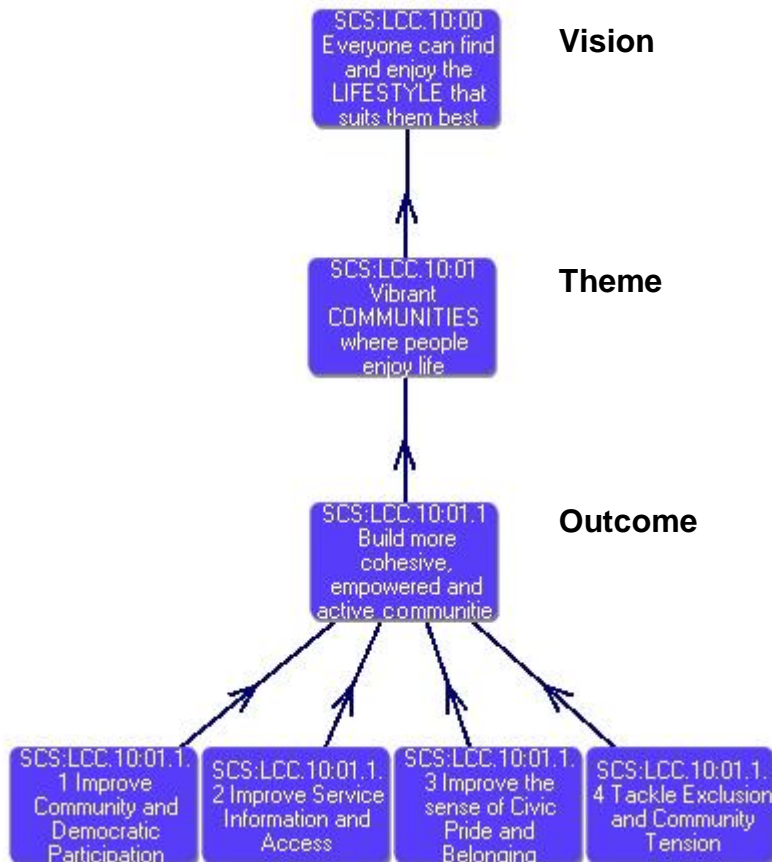
This diagram shows the connections between:

SCS:LCC.10:00
Everyone can find and enjoy the LIFESTYLE that suits them best — **Vision**

the **Vision** '*Lincolnshire is the place where everyone can find and enjoy the lifestyle that suits them best*'

SCS:LCC.10:01
Vibrant COMMUNITIES where people enjoy life — **Theme**

the **Theme** '*Vibrant Communities where people enjoy life*' and how this will be delivered through

SCS:LCC.10:01.1
Build more cohesive, empowered and active communitie — **Outcome**

the **outcome** to '*Build more cohesive empowered and active communities*' and
the four **sub outcomes** Improve community and democratic participation Improve service information and access, Improve the sense of civic pride and belonging and Tackle exclusion and community tensions.

SCS:LCC.10:01.1.1 Improve Community and Democratic Participation

SCS:LCC.10:01.1.2 Improve Service Information and Access

SCS:LCC.10:01.1.3 Improve the sense of Civic Pride and Belonging

SCS:LCC.10:01.1.4 Tackle Exclusion and Community Tension

Sub outcomes

18

This is what we will do to improve community and democratic participation

Key programmes / projects	Project sponsor	Project manager	Start	Finish		Benefits	SCS Project	LCC Project
We will identify opportunities to encourage people in Lincolnshire to take part in their communities and lead their communities through the **Take Part** project	Marcus Coleman	Alison Christie	Jan 09	Mar 11		We will have an improved understanding about the effectiveness of a range of existing community engagement mechanisms across the county. We will support a project hosted by University of Lincoln to promote opportunities for local people to get involved in community activities.	ü	
Implement **Lincolnshire's Third Sector Strategy** which develops how we work well with the community	Ian Anderson	Madeline Barden	Jan 09	Ongoing		The Strategy and accompanying action plan, will provide a framework for closer working between the Council and the third sector, ensuring that its knowledge, independence and expertise is valued for the benefit of the whole community. ü		ü

Key programmes / projects	Project sponsor	Project manager	Start	Finish	Benefits	SCS Project	LCC Project
Support the third sector through our community development team	Ian Anderson	Madeline Barden		Ongoing	Through our community development workers and financial support to the three Lincolnshire CVS Infrastructure organisations we will build capacity within voluntary and community organisations		ü
Provide support for community initiatives through the **community grant scheme** ü	Marcus Coleman	Johnathan Platt	Apr 09	Mar 13	We will secure additional inward investment to support community projects and facilities and help build capacity in voluntary and community organisations		ü

We will also: - **gather community perceptions** through the Lincolnshire Place Survey 2010; **engage communities in local democracy**, we are committed to developing our Councillors' skills as community leaders and promoting their role. We will do this by **involving schools in communicating about the way the council works** and **encouraging parents to vote**, **raising awareness of how to become a councillor**; making the most of new technologies to make democratic participation available through **webcasts** and **improving the information available to councillors** about issues most important to local communities; help communities to make informed decisions about policies and services that matter to them most by seeking their views through a variety of **consultation** methods including surveys, focus groups, service user partnerships and other research; improve the quality and range of volunteering opportunities, help volunteers reach their potential and support and enhance delivery of services through volunteers through the **Volunteering Strategy**; work with District Councils to increase the **number of 18 year olds registered to vote** for the first time.

Performance Indicators to understand how we are improving	Targets						
	10-11	11-12	12-13	National Indicator	Local Indicator	Place Survey	LAA
NI 003 Civic participation in the local area	tba	n/a	tba	ü		ü	
NI 004 The percentage of people who feel they can influence decisions in their locality	29.40	To be agreed once the future of LAAs is known		ü		ü	ü
NI 005 Overall satisfactions with the local area	tba	n/a	tba	ü		ü	
NI 006 Participation in regular volunteering	24.90	n/a	tba	ü		ü	ü
NI 007 Environment for a thriving third sector (Biannual targets)	20.00%	n/a	22%	ü			
NI 110 Young people's participation in positive activities	72.00	73.00	74.00	ü			ü
Number of volunteers in cultural and heritage services, through the sports partnership, wild life trust and school governors	New local indicator, targets to be agreed				ü		

This is what we will do to improve service information and access

Key programmes / projects	Project sponsor	Project Manager	Start	Finish		Benefits	SCS Project	LCC Project
Issues that are important to the community will be reported and responded to. We will do this with other organisations such as the Police, health and district councils through the **Integrated Locality Management** project.	Marcus Coleman / Nancie Shackleton	Sarah Jelley	Jun 09	Apr 11		This project will deliver a countywide reporting and issue resolution system. It will provide local councillors and other community leaders and workers (e.g PCSOs, Parish Clerks) with an easy to use system to help resolve issues identified in communities.	ü	
The **World class customer service** programme will: - improve access to services, how we deliver services and how we learn from what customers tell us; set out the standards of services customers can expect. We will also have well trained staff.	Marcus Coleman	Natalie Kostiuk & Simon Weir	Jan 10	Dec 11		This project has the potential to save the council £2.3m through more efficient customer service contact handling. The project will also improve customer service.		ü

Key programmes / projects	Project sponsor	Project Manager	Start	Finish	Benefits	SCS Project	LCC Project
Work in partnership with the Police Community Support Officers so that we have **integrated neighbourhood policing** This project will include a partnership agreement which will include local performance indicators. Once agreed these indicators will become part of the reporting mechanism for the business plan.	Marcus Coleman	Alison Christie	Apr 10	Mar 13	This initiative will help people feel more safe. It will increase perceptions of the Council and Lincolnshire Police working together on the issue sthat mater to local people. It will improve access to Community Policing services. It will deliver a more consistent and countywide approach to joint working. Examples include schools safety, trading standards¸ care for the vulnerable, fire safety, etc		ü
Continue to **modernise and enhance the facilities offered at libraries** ü	Marcus Coleman	John Pateman	Mar 09	Mar11	26 Libraries will be refurbished and will incorporate free internet access, self service technology and advice and guidance will be available regarding access to other council services		ü
Migrant Workers ü	Marcus Coleman	Sarah Jelley	04/07	03/11	New arrivals to Lincolnshire helped to live safely, find work, engage in community life and access appropriate learning opportunities.		ü

We will also:- provide a **one stop shop for family support** through the family information service; provide **children's centres** located throughout the county offering places to meet and get support; **offer free training and set up for community groups looking to launch their own websites**.

Performance Indicators to understand how we are improving	Targets			National Indicator	Local Indicator	Place Survey	LAA
	10-11	11-12	12-13				
Number of reception areas re-furbished	4	5	1		ü		
Number of services available via online forms	New local indicator targets to be agreed				ü		
Answer 85% or more of all telephone calls to the Customer Service Centre within 15 seconds	85%	85%	85%		ü		
Maintain a 'good' satisfaction level of 85% with the service received from the Customer Service Centre	85%	85%	85%		ü		
Conclude over 75% of customer enquiries satisfactorily on the initial contact with the Customer Service Centre	80%	80%	80%		ü		

This is what we will do to improve the sense of civic pride and belonging

Key programmes / projects	Project sponsor	Project manager	Start	Finish		Benefits	SCS Project	LCC Project
Implement findings of the **Heritage Review**	Mark Homer	Jonathan Platt				We will improve the quality of the services we provide by focusing on customer service . This will include establishing a set of customer focussed quality standards. We will also be engaging customers to influence how services are delivered		ü

Through the **Cultural Strategy for Lincolnshire** www.lincolnshire.gov.uk/Cultural Strategy we will develop and promote the wide range of opportunities to for residents and visitors to enjoy and participate in Lincolnshire's culture. This will help improve the County's economy, wellbeing and quality of life for its residents. The strategy has been developed by a range of stakeholders and supported by the County Council and all District Councils, as well as other local and regional organisations. We will also: - increase the numbers of people volunteering in cultural activities; increase the number of people participating and watching the arts through the 'This is Arts' campaign; continue to improve access to cultural activities such as free admission to Lincolnshire Life and heritage open days and provide courses to help people gains skills, qualifications and enjoy life; communicate with the community through the Inside Lincolnshire newspaper and support the Lincolnshire Show, support the development of **Just Lincolnshire**, **the Lincolnshire Equality and Human Rights Council** which is an organisation that champions and supports human rights in the county.

Performance Indicators to understand how we are improving	Targets			National Indicator	Local Indicator	Place Survey	LAA
	10-11	11-12	12-13				
NI 002 % of people who feel that they belong to their neighbourhood	tba	n/a	tba	ü		ü	
NI 023 Perceptions that people in the area treat one another with respect and dignity	tba	n/a	tba	ü		ü	
NI 069 Children who have experienced bullying	45%	35%	25%	ü			ü
Number of volunteers in cultural activities	New Local indicators, targets to be agreed				ü		

Although the **number of enrolments on adult education courses** provided and secured by the County Council per 1000 adult population *helps to measure a sense of civic pride and belonging*, it is **primarily a measure** of **'increase participation'** (see page 40). Although **engagement in the Arts** (NI 011) helps to measure a sense of civic pride and belonging, it is **primarily a measure** of '**improve awareness'** (see page 41).

This is how we will tackle exclusion and community tension

We will: - **reduce the impacts of migration**; work with local organisations involved in **community development**; build on work already being carried out by the **Lincolnshire Community Cohesion Partnership and Community Safety Board**; prevent the growth of violent extremist activity in Lincolnshire by focusing on shared values, empowering communities and community cohesion. This is part of a national **Prevent Strategy**; increase participation of newly arrived families from Ethnic Minority backgrounds to ensure access to education, integration, involvement and contribution to their local communities through the **online ESOL (English as a second language) programme**.

Performance Indicators to understand how we are improving	Targets			National Indicator	Local Indicator	Place Survey	LAA
	10-11	11-12	12-13				
NI 001 % of people who believe people from different backgrounds get on well together in their local area	75.70%	To be agreed once the future of the LAA is known		ü		ü	ü
NI 017 Perceptions of antisocial behaviour	13.2%			ü		ü	ü
NI 035 Building resilience to violent extremism	1	1	1	ü			
Provide English language training to migrant workers	New Local indicators, targets to be agreed				ü		
Help and advice to migrant workers through Citizens Advice Bureau					ü		

Theme: Vibrant communities where people enjoy life

Outcome: Homes in good condition that are affordable and suit needs

This how we describe the outcome

There are a number of housing challenges facing Lincolnshire, these include continued high demand for new homes, an emerging emphasis on place shaping, deepening our understanding of our housing markets and housing those in need. At the same time we want to safeguard our existing stock across all tenures, as well as meet the challenges of growth and respond to the need for regeneration. All of these remain vital issues for Lincolnshire.

Lincolnshire also faces unique challenges which complicate its strategic landscape – high levels of people moving into the county from other parts of England, the highest forecast growth in Older People populations in the East Midlands, as well as flood risks to our coastlines and other low lying areas. A key task will be to balance all these important issues against the need to meet future housing needs.

We have organised the work we will do to provide homes in good condition that are affordable and suit needs into five sub outcomes
Manage housing growth
Increase supply of affordable housing across Lincolnshire
Increase supply of affordable housing in rural communities
Assist vulnerable households
Meet the challenges of our aging population

Although we have some involvement in this outcome, the primary contributors are district councils. Our primary contribution is through our Supporting People service and the Housing Strategy.

SR:SCS01.2:LCC: Homes in good condition that are affordable and suit people's needs
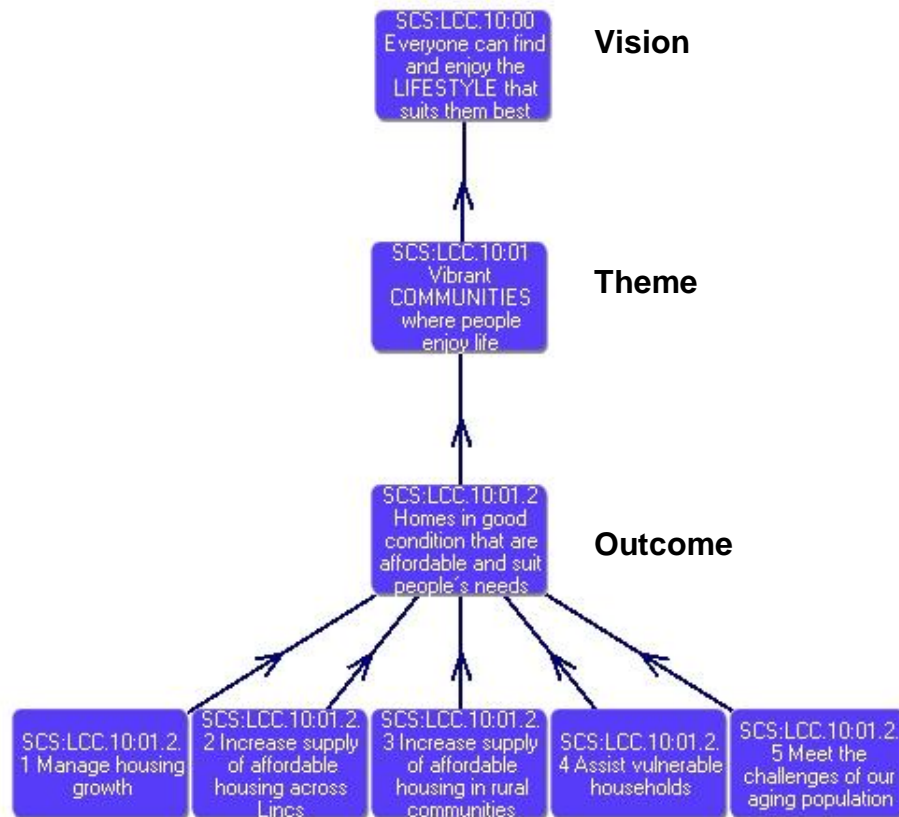
This diagram shows the connections between:

SCS:LCC.10:00
Everyone can find
and enjoy the
LIFESTYLE that
suits them best

Vision

the **Vision** '*Lincolnshire is the place where everyone can find and enjoy the lifestyle that suits them best'*

SCS:LCC.10:01
Vibrant
COMMUNITIES
where people
enjoy life

Theme

the **Theme** *'Vibrant Communities where People enjoy life'* and how this will be delivered through

SCS:LCC.10:01.2
Homes in good
condition that are
affordable and suit
people's needs

Outcome

the **outcome** *'Homes in good condition that are affordable and suit needs'* and five **sub outcomes** Manage housing growth, Increase supply of affordable housing across Lincolnshire, Increase supply of affordable housing in rural communities, Assist vulnerable households and Meet the challenges of our aging population.

SCS:LCC.10:01.2.
1 Manage housing
growth

SCS:LCC.10:01.2.
2 Increase supply
of affordable
housing across
Lincs

SCS:LCC.10:01.2.
3 Increase supply
of affordable
housing in rural
communities

SCS:LCC.10:01.2.
4 Assist vulnerable
households

SCS:LCC.10:01.2.
5 Meet the
challenges of our
aging population

Sub outcomes

This is what we will do at a strategic level to provide homes in good condition that are affordable and suit needs

We will contribute to delivering the first **Lincolnshire Housing Strategy 2009-2014 .** The strategy was agreed by the housing authorities in Lincolnshire together with the County Council. The key priorities for Lincolnshire are to increase the supply of affordable housing, assist vulnerable households and meet the demands of the increasing older population. The Strategy also sets out how the housing challenges for Lincolnshire will be met through growth and regeneration.

Performance Indicators to understand how we are improving	Targets			National Indicator	Local Indicator	Place Survey	LAA
	10-11	11-12	12-13				
NI 138 Satisfaction of People over 65 with both home and neighbourhood	tba	n/a	tba	ü		ü	
NI 141 Percentage of vulnerable people achieving independent living ü	70.00	To be agreed once the future of LAAs is known		ü			ü

This is how we measure how well we assist vulnerable households

Performance Indicators to understand how we are improving	Targets			National Indicator	Local Indicator	Place Survey	LAA
	10-11	11-12	12-13				
NI 046 Young offenders access to suitable accommodation	95%	95%	95%	ü			
NI 141 Percentage of vulnerable people achieving independent living	70.00	To be agreed once the future of LAAs is known		ü			ü
NI 142 Percentage of vulnerable people who are supported to maintain independent living	98.00			ü			ü
NI 143 Offenders under probation supervision living in settled and suitable accommodation at the end of their order or licence	Targets are still to be set, as Probation are still to confirm targets.			ü			
NI 145 Adults with learning disabilities in settled accommodation	73	74	75	ü			
NI 147 Care leavers in suitable accommodation	95.00	96.00	97.00	ü			

This is how we will measure how well we are meeting the challenges of our aging population

Performance Indicators to understand how we are improving	Targets			National Indicator	Local Indicator	Place Survey	LAA
	10-11	11-12	12-13				
NI 138 Satisfaction of People over 65 with both home and neighbourhood	tba	n/a	tba	ü		ü	

Theme: Vibrant communities where people enjoy life

Outcome: Everyone feels safe

This how we describe the outcome

We want Lincolnshire to be a place where people are safe to live, work and visit. This means working with communities to ensure that adults and children are safe and that we promote attitudes and behaviours which will enhance safety. For example, supporting parents (reducing the likelihood of harm) and encouraging respect and care of older people (reducing risk of abuse). Crime and fear of crime are not the only threats to people's sense of personal safety. Speeding on the roads, counterfeit goods and truancy from school can play a part. We want to do all we can to make Lincolnshire a safer place. We will target particular safety issues such as accidents in the home and road safety. We will ensure that young people are engaged in positive activities which deter them from anti-social behaviour. We want all children and young people to live in a safe community wherever it happens to be in Lincolnshire. To do this we will work to protect children from abuse, accidents, bullying and discrimination and try to ensure they have security, stability and are cared for. We will intervene to prevent crime and take action against those who commit crimes in order that communities are safer.

We have organised the work we will do to make everyone feel safe into four sub outcomes
Improve community safety
Children stay safe
Adults stay safe
Effective community protection

Due to the wide range of activities that we will be undertaking to **improve community safety** and **provide effective community protection** we have organised these like this:

To Improve community safety we will:-
Reduce harm caused by alcohol, drugs and substance misuse
Reduce anti social behaviour
Reduce violent crime
Reduce domestic abuse
Reduce re-offending

To provide effective community protection we will:-
Reduce deaths and injuries in fires
Effectively respond to civil emergencies
Provide a fair, effective, safe trading environment

SR:SCS01.3:Everyone Feels Safe
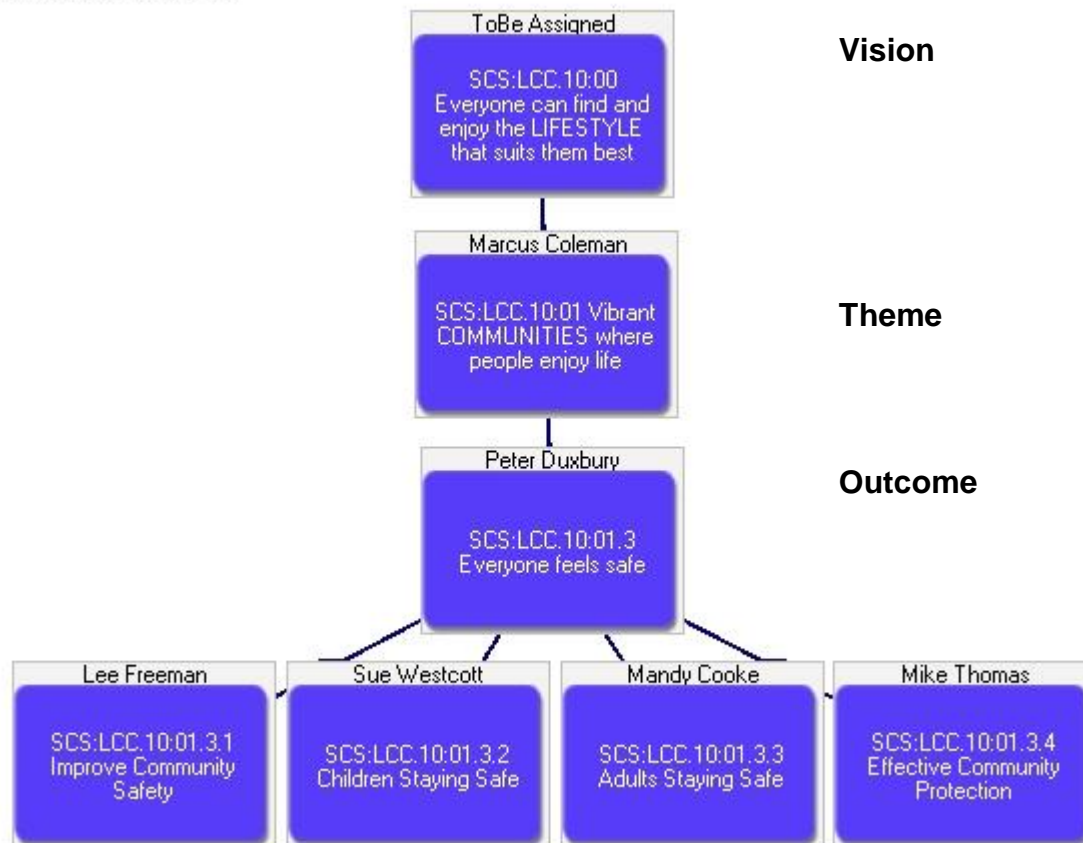
Vision

This diagram shows the connections between:
the **Vision** '*Lincolnshire is the place where everyone can find and enjoy the lifestyle that suits them best*'

Theme

the **Theme** '*Vibrant Communities where People enjoy life*'

Outcome

and how this will be delivered through the **outcome** '*Everyone feels safe*'

and the four **sub outcomes** Improve community safety, Children staying safe, Adults Staying safe and Effective community protection.

 Sub Outcomes

This is how we will measure improvements in community safety

Performance Indicators to understand how we are improving	Targets 10-11	Targets 11-12	Targets 12-13	National Indicator	Local Indicator	Place Survey	LAA
NI 015 Serious violent crime rate	Targets are still to be agreed after year end data is provided by the Police			ü			
NI 016 Serious acquisitive crime rate				ü			
NI 017 Perceptions of anti-social behaviour	tba	To be agreed once the future of LAAs is known		P		P	P
NI 020 Assault with injury crime rate	4.73			ü			ü
NI 021 Dealing with local concerns about anti-social behaviour and crime	32.80			P		P	P
NI 027 Understanding of local concerns about anti-social behaviour and crime by the local council and police	tba	n/a	tba	P		P	
NI 030 Re-offending rate of prolific and priority offenders	tba	To be agreed once the future of LAAs is known		ü			ü
NI 032 Repeat incidents of domestic violence	27.00			ü			ü
NI 033i Arson incidents (primary fires)	7.00	6.70	6.50		P		
NI 033ii Arson incidents (secondary fires)	8.00	7.50	7.00		P		
NI 039 Alcohol-harm related hospital admission rates	1,250.00	To be agreed once the future of LAAs is known		P			P

Although *assaults with injury* (NI 020) and repeat incidences of domestic violence (NI 032) are *primarily measures* for *community safety*, they *also help us to measure* how effectively we *reduce substance misuse* see page 45

Although the primary link for (NI 040) Number of drug users recorded as being in effective treatment is under *reduce substance misuse*, there is also a secondary link here as it also helps us to *improve community safety*

SR:SCS01.3.2

Vision

This diagram shows the connections between:
the **Vision** '*Lincolnshire is the place where everyone can find and enjoy the lifestyle that suits them best*'

Theme

the **Theme** *'Vibrant Communities where People enjoy life',*

Outcome

the **outcome** *'Everyone feels safe'* and how this is delivered through

Sub outcome

the **sub outcome Children Staying Safe**.

This is how we will measure that children stay safe

Performance Indicators to understand how we are improving	Targets			National Indicator	Local Indicator	Place Survey	LAA
	10-11	11-12	12-13				
NI 048 Children killed or seriously injured in road traffic accidents	To be negotiated with Government in summer 2010			ü			
NI 059 Percentage of Initial assessments for children's social care carried out < 7 working days	83.00	86.00	89.00	ü			
NI 065 Children becoming the subject of a Child Protection Plan for a second or subsequent time	12.00	11.50	11.00	ü			
NI 070 Hospital admissions caused by unintentional and deliberate injuries to children and young people	104.19	To be agreed once the future of LAAs is known		ü			ü
2023 SC No of children subject to a child protection plan per 10,000 population aged under 18 – Children's Services	16.00	15.50	15.00		ü		

SR:SCS01.3.3

Vision	This diagram shows the connections between: the **Vision** '*Lincolnshire is the place where everyone can find and enjoy the lifestyle that suits them best*'
Theme	the **Theme** *'Vibrant Communities where People enjoy life'*,
Outcome	the **outcome** *'Everyone feels safe'* and how this is delivered through
Sub outcome	the **sub outcome Adults Staying Safe**.

This is how we will measure that adults stay safe

Performance Indicators to understand how we are improving	Targets			National Indicator	Local Indicator	Place Survey	LAA
	10-11	11-12	12-13				
ASC:L16% of adult safeguarding alerts with first strategy event within 1 working day	98.00	99.00	99.00		ü		
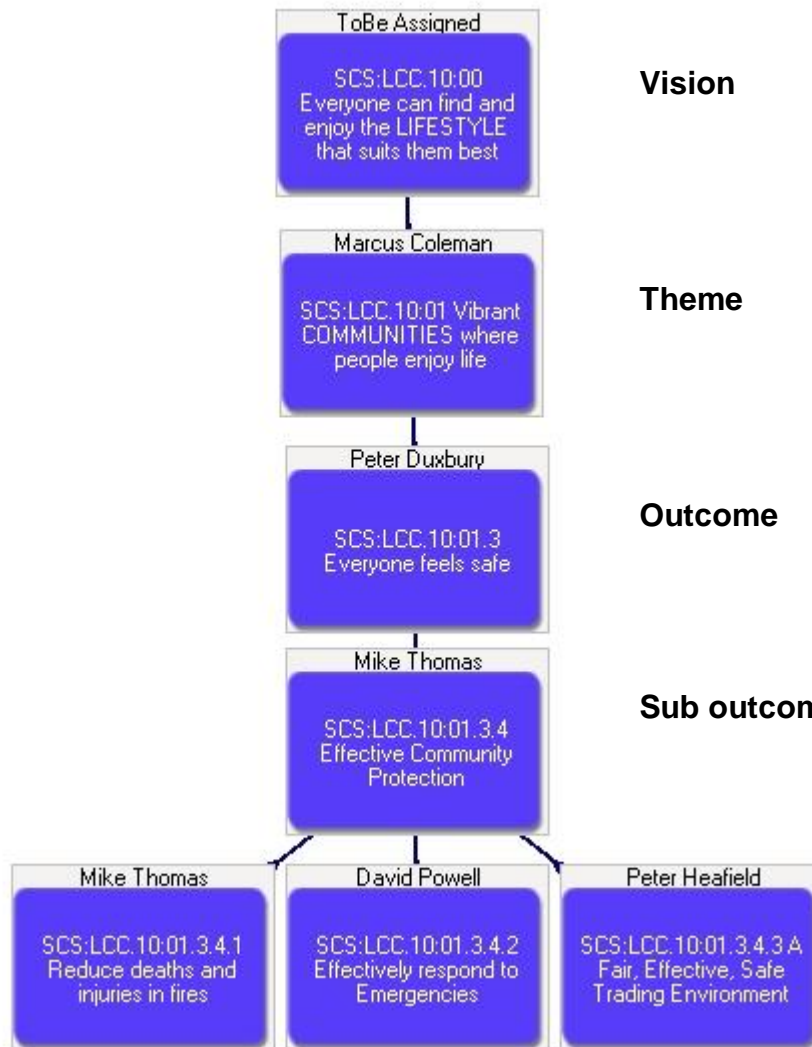
37

Vision

This diagram shows the connections between:
the **Vision** '*Lincolnshire is the place where everyone can find and enjoy the lifestyle that suits them best*'

Theme

the **Theme** '*Vibrant Communities where People enjoy life*',

Outcome

the **outcome** '*Everyone feels safe*' and how this is delivered through

Sub outcome

the **sub outcome Effective Community Protection, which is organised** into:-

Reduce deaths and injuries in fires,
Effectively respond to emergencies,
A fair, effective, safe trading environment.

ToBe Assigned
SCS:LCC.10:00
Everyone can find and enjoy the LIFESTYLE that suits them best

Marcus Coleman
SCS:LCC.10:01 Vibrant COMMUNITIES where people enjoy life

Peter Duxbury
SCS:LCC.10:01.3
Everyone feels safe

Mike Thomas
SCS:LCC.10:01.3.4
Effective Community Protection

Mike Thomas
SCS:LCC.10:01.3.4.1
Reduce deaths and injuries in fires

David Powell
SCS:LCC.10:01.3.4.2
Effectively respond to Emergencies

Peter Heafield
SCS:LCC.10:01.3.4.3 A Fair, Effective, Safe Trading Environment

This is what we will do so that we have effective community protection at a strategic level

Key programmes / projects	Project sponsor	Project Manager	Start	Finish		Benefits	SCS Project	LCC Project
Regional Fire Control Centre ü	Mike Thomas	Nick Borrill	2004	2012		Moving the Lincolnshire control room to the regional control room. More efficient operational processes in Fire & Rescue.		ü

This is what we will do to reduce deaths and injuries in fires

Performance Indicators to understand how we are improving	Targets			National Indicator	Local Indicator	Place Survey	LAA
	10-11	11-12	12-13				
NI 049i Primary fires per 100,000 population	200.00	198.00	195.00		ü		
NI 049ii Fatalities due to primary fires per 100,000 population	0.57	0.57	0.57		ü		
NI 049iii Non-fatal casualties excluding precautionary checks per 100,000 population	5.73	5.44	5.30		ü		

This is what we will do to effectively respond to emergencies

We will **asses the risk of emergencies**. An emergency is a large scale event that may have an impact on human welfare, the environment and security. If we do have an emergency we will:- make sure we have procedures in place to deal with them; ensure that our key services continue; communicate with the public and cooperate and share information with other partners.

The fair, effective, safe trading environment sub outcome is performance managed at outcome plan level*.* See page 7 for how our plans fit together.

Theme: Vibrant communities where people enjoy life

Outcome: Opportunities for social, recreational, sporting and cultural activities

This is how we describe the outcome

This outcome is countywide; it embraces libraries, sport, communities, arts, museums and play. It will increase participation in cultural and sporting activities across the county by improving access and making better use of community infrastructures and resources such as village halls, community venues and schools. It will develop the third sector to improve the delivery of cultural activities within communities to a high quality and in safe environments. It will also seek to make communities better aware of what existing opportunities are available as well increasing the range of cultural and sporting opportunities available through improving events, exhibitions and facilities to meet local need.

We have organised the work we do to provide opportunities for social, recreational, sporting and cultural activities into three sub outcomes

Increase participation
Develop people in and through cultural activities
Improve awareness and generate demand in the people of Lincolnshire for social, recreational, sporting and cultural activities across Lincolnshire

Our primary focus at the business plan level over the next year is on the outcomes to increase participation and developing people in and through cultural activities. The outcome to improve awareness and generate demand will be delivered through more detailed activities, projects and performance indicators which will be performance managed at the Outcome plan level. See page 7 for how our plans fit together.
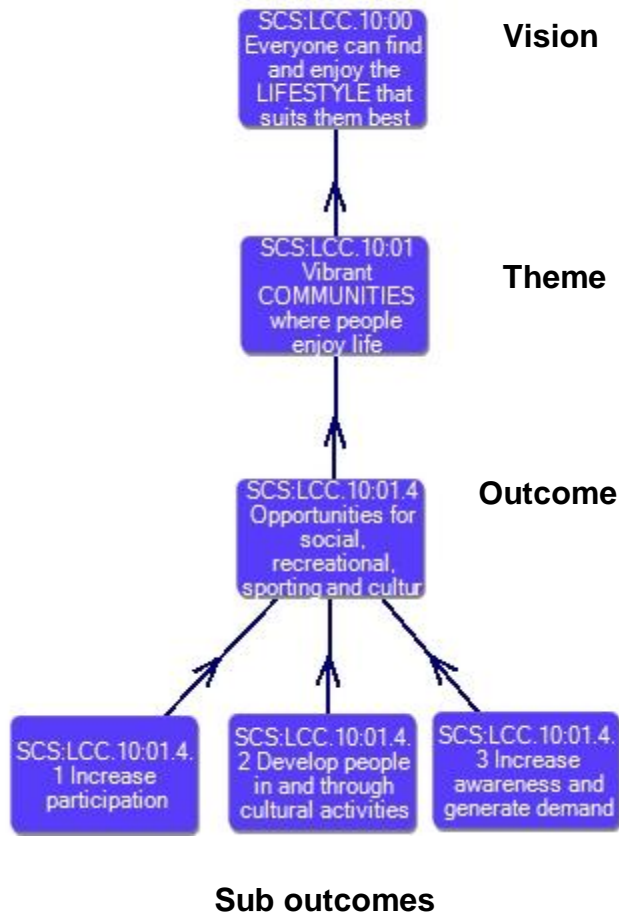
SR:SCS01.4:LCC: Opportunities for social, recreational, sporting and cultural activities

SCS:LCC.10:00
Everyone can find and enjoy the LIFESTYLE that suits them best

Vision

This diagram shows the connections between:
the **Vision** '*Lincolnshire is the place where everyone can find and enjoy the lifestyle that suits them best*'

SCS:LCC.10:01
Vibrant COMMUNITIES where people enjoy life

Theme

the **Theme** *'Vibrant Communities where People enjoy life'*
and how this will be delivered through

SCS:LCC.10:01.4
Opportunities for social, recreational, sporting and cultur

Outcome

the **outcome** '**Opportunities for social, recreational, sporting and cultural activities**'

SCS:LCC.10:01.4.1 Increase participation

SCS:LCC.10:01.4.2 Develop people in and through cultural activities

SCS:LCC.10:01.4.3 Increase awareness and generate demand

and the three **sub outcomes** Increase participation, Develop people in and through cultural activities, Improve awareness and generate demand in the people of Lincolnshire for social, recreational, sporting and cultural activities across Lincolnshire.

Sub outcomes

This is what we will do to provide opportunities for social, recreational, sporting and cultural activities at a strategic level

Key programmes / projects	Project sponsor	Project manager	Start	Finish	Benefits	SCS Project	LCC Project
Implement findings of the Heritage Review	Mark Homer	Jonathan Platt	Feb 10	Mar 13	We will improve the quality of the services we provide by focusing on customer service . This will include establishing a set of customer focussed quality standards. We will also be engaging customers to influence how services are delivered		ü

Through the **Cultural Strategy for Lincolnshire** www.lincolnshire.gov.uk/Cultural Strategy we will develop and promote the wide range of opportunities to for residents and visitors to enjoy and participate in Lincolnshire's culture. This will help improve the County's economy, wellbeing and quality of life for its residents. The strategy has been developed by a range of stakeholders and supported by the County Council and all District Councils, as well as other local and regional organisations. We will also: - increase the numbers of people **volunteering in cultural activities**; increase the number of people participating and watching the arts through the **'This is Arts' campaign**; continue to **improve access to cultural activities** such as free admission to Lincolnshire Life and heritage open days.

This is what we will do to increase participation

Key programmes / projects	Project sponsor	Project manager	Start	Finish	Benefits	SCS Project	LCC Project
Making better use of community infrastructure and resources by encouraging fuller use of facilities.	Marcus Coleman/ Mark Homer	Tbc			We will encourage increased use of existing community assets.	ü	
Increase participation in cultural services by improving access to on line resources, and revising the charging policy through the **Remove access barriers to cultural services** project	Mark Homer	Gary Porter	02/09	03/11	Increased participation in cultural services. Learning for similar exercises in other services.		ü

Performance Indicators to understand how we are improving	Targets 10-11	Targets 11-12	Targets 12-13	National Indicator	Local Indicator	Place Survey	LAA
CBP:COM:116a (EC75) Number of heritage service interactions	1,560,803	1,592,019	1,623,860		ü		
CBP:COM:117 (EC79) Number of enrolments on all adult education courses provided and secured by the council per 1000 adult population	22	20	21		ü		
CBP:COM:119 Number of library interactions	3,237,171	3,301,914	3,367,952		ü		

Although *adult participation in sport* (NI 008) is *primarily a measure of improvements in better nutrition and more activity*, it also *helps us to measure increasing participation*.

This is what we will do to develop people in and through cultural activities

Key programmes / projects	Project sponsor	Project manager	Start	Finish	Benefits	SCS Project	LCC Project
Engage communities and volunteers in the future delivery of cultural services by developing best practice, increasing the number and range of volunteering opportunities and engage volunteers in future service delivery, tailored to meet the needs of the community.	Mark Homer	Stephanie Gilully	02/09	03/11	Increased and improved services through engagement with volunteers and the 'third sector'. Increase in volunteering opportunities for local people.		ü

Performance Indicators to understand how we are improving	Targets			National Indicator	Local Indicator	Place Survey	LAA
	10-11	11-12	12-13				
CS126 Number of Children and Young People actively involved in bands, orchestras & ensembles – Children's Services	1,500	1,500	1,500		ü		

This is how we will improve awareness and generate demand

We will work with key partners to deliver **effective engagement with the Arts** and **listen to what customers tell us** and use this information to **improve the way we deliver services**.

Performance Indicators to understand how we are improving	10-11	11-12	12-13	National Indicator	Local Indicator	Place Survey	LAA
NI 011 Engagement in the Arts	tba	To be agreed once the future of LAAs is known		ü			ü
CBP:COM:118 Number of people who borrow or renew library books	121,590	124,022	126,502		ü		

Theme: Opportunities for good HEALTH

People know this Theme is successful because they will have achieved the best health and most independence possible. They will know how to look after themselves and are not hindered by barriers that make good health harder for them like too little money, poor housing or unhealthy neighbourhoods. Joined up health, community and social services will be available if and when people need them, tailored to their needs. This will be especially so for people whose health is more at risk or for whom there are more barriers to achieving best health and independence.

Budget and finance information for Opportunities for Good Health:

Revenue spending for Adult Social Care in 2010/11 is expected to be £0.459 million and about 3% less than in 2009/10. It is expected that there will be savings of £6.9 million. Adult Social Care have also been given an additional £1.2 million for Adult Social Care improvements, investment in prevention service and provision for carers, and £4 million for increasing numbers of older people and other clients.

The Healthier Communities service will spend £1.7 million less in 2010/11, largely as a result of remodelling Supporting People contracts to improve efficiency.

Outcome: More people enjoy good health for longer

This is how we describe the outcome

People enjoy an environment that helps them to be healthy. They understand what they need to stay healthy and have access to the things they need for good health.

We have organised the work we will do to so that more people enjoy good health for longer into two sub outcomes

Better nutrition, more activity
Reduce substance misuse

SR:SCS02.1:LCC: More people enjoy good health for longer

SCS:LCC.10:00
Everyone can find
and enjoy the
LIFESTYLE that
suits them best

Vision

This diagram shows the connections between:

the **Vision** '*Lincolnshire is the place where everyone can find and enjoy the lifestyle that suits them best*'

SCS:LCC.10:02
Opportunities for
good HEALTH

Theme

the **Theme** *'Opportunities for Good Health'*
and how this will be delivered through

SCS:LCC.10:02.1
More people enjoy
good health for
longer

Outcome

the **Outcome** 'More people enjoy good health for longer'

SCS:LCC.10:02.1.
1 Better nutrition,
more activity

SCS:LCC.10:02.1.
2 Reduce
substance misuse

and the two **sub outcomes** 'Better nutrition, more activity' and 'Reduce substance misuse'

Sub outcomes

This is how we will measure improvements in better nutrition and more activity

Performance Indicators to understand how we are improving	Targets			National Indicator	Local Indicator	Place Survey	LAA
	10-11	11-12	12-13				
NI 008 Adult participation in sport	24.00			ü			ü
NI 053i (VSB11) Percentage of infants being breastfed at 6-8 weeks (breastfeeding prevalence)	51.40	To be agreed once the future of LAAs is known		ü			ü
NI 055i (VSB09) Percentage of children in Reception with height and weight recorded who are obese	9.20			ü			ü
NI 056i (VSB09) Percentage of children in Year 6 with height and weight recorded who are obese	17.40			ü			ü
NI 057 Children and young people's participation in high-quality PE and sport	85.00	86.00	87.00	ü			ü

We will also deliver a number of activities that are funded through the Health and wellbeing fund[7]:- **Rowed to Fitness** how much physical activity pupils in Year 7 take part in each week; **Extend** gently physical activities for older people; **Older People's Activators** encouraging older people to take up physical exercise; **Exercise Referral** GPs refer people who have a pre existing medical conditions that could benefit from exercise; **County Inclusion Project** opportunities for every one to take part in New Age Kurling and New Age Bowls - these two sports are accessible to people with leaning, physical and sensory impairment; **Community Walks** offering free walks for every one; **Fit Kids** encouraging overweight children aged 8 to 11 to take part in sport; **Active Education** work with disaffected young people in Gainsborough to work on their health and fitness; **Working your way to health in a rural village** providing an indoor gym in the village of Holbeach St Marks.

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[7] In 2008 a joint strategic partnership between Lincolnshire Primary Care Trust and Lincolnshire County Council set up the Health and Wellbeing Fund. The aim is to address health and social inequalities that exist in some populations; address low incomes by enhancing the employment prospects, education and skills of local people, particularly the young and those at a disadvantage, and promote equality of opportunity; improve housing and housing conditions for local people through physical improvements, better maintenance, improved management and greater choice and diversity; enhance the quality of life and capacity to contribute to local regeneration of local people, including their health and cultural and sports opportunities; support people to improve their lifestyles in ways likely to be of benefit to themselves and others.

This is how we will measure how well we reduce substance misuse

We will revive and redevelop the alcohol strategy so that we have an agreed vision for reducing alcohol related harm across the county. The revised strategy will incorporate the findings from the Alcohol Needs Assessment and the Lincolnshire Drink Debate so that we have an agreed vision for reducing alcohol related harm across the county.   To reduce substance misuse across Lincolnshire we have the following key plans in place:

- Adult Drug Treatment Plan 2010/11
- Young Peoples Specialist Substance Misuse Treatment Plan 2010/11
- Integrated Drug Treatment System Treatment Plan (Prisons) 2010/11
- Alcohol Treatment Plan 2010/11
- Lincolnshire Alcohol Harm Reduction Strategy 2009-2011

Drug Treatment Plans are revised each year following an annual needs assessment process.

For further information in relation to any of the above mentioned plans, please contact a member of the Safer Communities Team on: 01522 55 4503 or email safer.communities@lincolnshire.gov.uk

Performance Indicators to understand how we are improving	Targets			National Indicator	Local Indicator	Place Survey	LAA
	10-11	11-12	12-13				
NI 039 (VSC26) Alcohol-harm related hospital admission rates	1,250.00	To be agreed once the future- of LAAs is known		ü			ü
NI 040 (VSB14) Number of drug users recorded as being in effective treatment	1,362.00	Targets for this indicator are set by the NTA		ü			

Although *assaults with injury* (NI 020) and *repeat incidences of domestic violence* (NI 032) are indicators that *help us measure reduction in substance misuse* the *primary link* is with *improvements in community safety* see page 31

Theme: Opportunities for good HEALTH

Outcome: The gap between the most and least healthy people has reduced

This is how we describe the outcome

People with particular problems achieving best health and independence will receive extra help from joined up services that remove barriers and make healthy options easier.

We have organised the work we will do so that the gap between the most and least healthy people is reduced into two sub outcomes

Healthy homes
Reducing inequalities for Children

SR:SCS02.2:LCC: The gap between the most healthy and the least healthy has reduced

This diagram shows the connections between:

Vision

the **Vision** '*Lincolnshire is the place where everyone can find and enjoy the lifestyle that suits them best'*

Theme

the **Theme** *'Opportunities for Good Health'*
and how this will be delivered through

Outcome

the outcome '*the gap between the most and least healthy people is reduced'*

and the two **sub outcomes** Healthy homes and Reducing inequalities for children.

Sub outcomes

SCS:LCC:10:00 Everyone can find and enjoy the LIFESTYLE that suits them best

SCS:LCC:10:02 Opportunities for good HEALTH

SCS:LCC:10:02.2 The gap between most and least healthy people has reduced

SCS:LCC:10:02.2.1 Healthy homes

SCS:LCC:10:02.2.2 Reducing inequalities for Children

50

This is what we will to at a strategic level so that the gap between the most and least healthy people is reduced

We want Lincolnshire to be a great place to grow old. We will work on this through the **Excellent Ageing** initiative.

This is what we will do so that there are healthy homes

Key programmes / projects	Project sponsor	Project manager	Start	Finish		Benefits	SCS Project	LCC Project
We will contribute to Lincolnshire's Housing Strategy by linking Care Services to Housing. This will be managed through the **Strategic Links Between Housing and Care Services** project	Tony McGinty	Tbc				Increase the supply of affordable housing, assist vulnerable households, meet the demands of an increasing older population	ü	

This is how we will measure a reduction in health inequalities for Children

Performance Indicators to understand how we are improving	Targets			National Indicator	Local Indicator	Place Survey	LAA
	10-11	11-12	12-13				
NI 051 Effectiveness of child and adolescent mental health (CAMHs) services	16.00	16.00	16.00	ü			
NI 112 (VSB08) Percentage reduction in under 18 conception rate	-50.00	-50.00	-50.00	ü			

Theme: Opportunities for good HEALTH

Outcome: Local people are actively involved in their own and other people's health and well-being with effective support from local services

This is how we describe the outcome

People understand how to keep themselves as healthy and independent as possible and how to help others to do the same.

There are opportunities for people to get involved with supporting others and there are a range of well known and easily accessible support services for them to call on as needed.

We have organised the work we will do so that local people are actively involved in their own and other people's health and well-being with effective support from local services into three sub outcomes

Sense of well-being
Minimise avoidable deaths and injuries
More people involved in community well-being
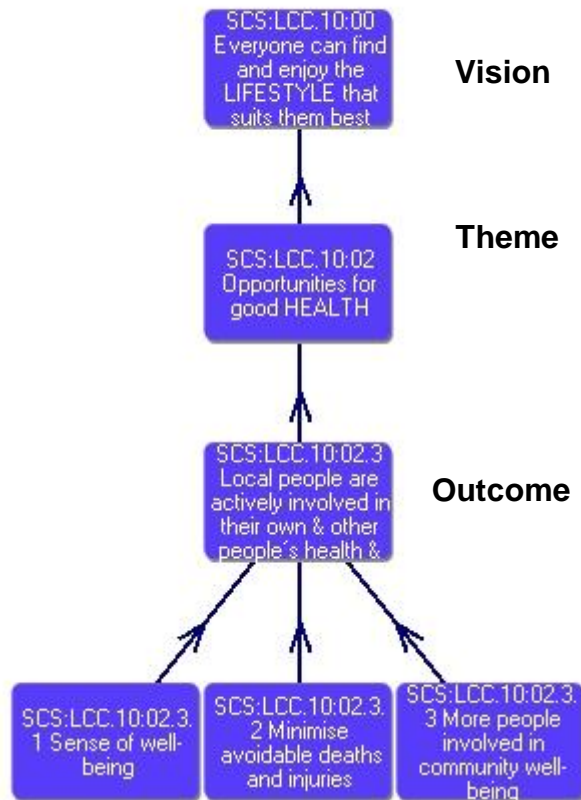
SR:SCS02.3:LCC: People are actively involved in their own and other people's health and well-being

This diagram shows the connections between:

SCS:LCC.10:00 Everyone can find and enjoy the LIFESTYLE that suits them best — **Vision**

the **Vision** '*Lincolnshire is the place where everyone can find and enjoy the lifestyle that suits them best'*

SCS:LCC.10:02 Opportunities for good HEALTH — **Theme**

the **Theme** *'Opportunities for Good Health'*
and how this will be delivered through

SCS:LCC.10:02.3 Local people are actively involved in their own & other people's health & — **Outcome**

the **outcome** '**local people are actively involved in their own and other people's health and well-being with effective support from local services***'*

SCS:LCC.10:02.3.1 Sense of well-being

SCS:LCC.10:02.3.2 Minimise avoidable deaths and injuries

SCS:LCC.10:02.3.3 More people involved in community well-being

and the three **sub outcomes** Sense of well-being, Minimise avoidable deaths and injuries and More people involved in community well-being.

Sub outcomes

This is what we will do so that there is a sense of well-being

We will produce the **Good Life Guide**, which is a publication to help people thinking about retirement or those already enjoying retirement to stay safe, healthy and active.

Performance Indicators to understand how we are improving	Targets			National Indicator	Local Indicator	Place Survey	LAA
	10-11	11-12	12-13				
NI 050 Emotional health of children	61.00	62.00	63.00	ü			
NI 119 (VSC32) Self-reported measure of people's overall health and well-being	tba	n/a	tba	ü		ü	

This is what we will do to minimise avoidable deaths and injuries

We will continue to work closely with NHS Lincolnshire to minimise avoidable deaths and injuries. The majority of the Performance Indicators that help us to understand if we are improving are delivered by NHS Lincolnshire.

Although the number of **children killed and seriously injured** (NI 048) and the number of **admissions to hospital caused by unintentional and deliberate injuries to children and young people** (NI 070) contributes to measure how well we minimise avoidable deaths and injuries, the **primary contribution** is to the **everyone feels safe** outcome and for the purposes of this plan it is shown on page 33.

This is what we will do so that more people are involved in community well being

Key programmes / projects	Project sponsor	Project manager	Start	Finish		Benefits	SCS Project	LCC Project
Help volunteers in the community to respond to health care emergencies through the **Lives Expansion** project	Health & Well-being fund/ Sarah Deighton	Tbc					ü	
Make a variety of services available for vulnerable older people in an easily accessible way through the **First Contact Volunteers** project	Health & Well-being fund/ Tony McGinty	Tbc					ü	
Boston Place check is a community action project getting local people to identify their needs and solutions	Health & Well-being fund/ Sarah Deighton	Tbc					ü	

Theme: Opportunities for good HEALTH

Outcome: People have choices about their lives and are treated with dignity

This is how we describe the outcome

If people need support from services to maintain best health and independence they will be able to assess their options and make choices easily. Their choices will be respected, even where they are at odds with professional advice, so long as they make good use of resources and they fully understand the risks.

We have organised the work we will do so that people have choices about their lives and are treated with dignity into three sub outcomes

Respect and dignity
Living independently
Timely access to services

SR:SCS02.4:LCC: People have choices about their lives and are treated with dignity
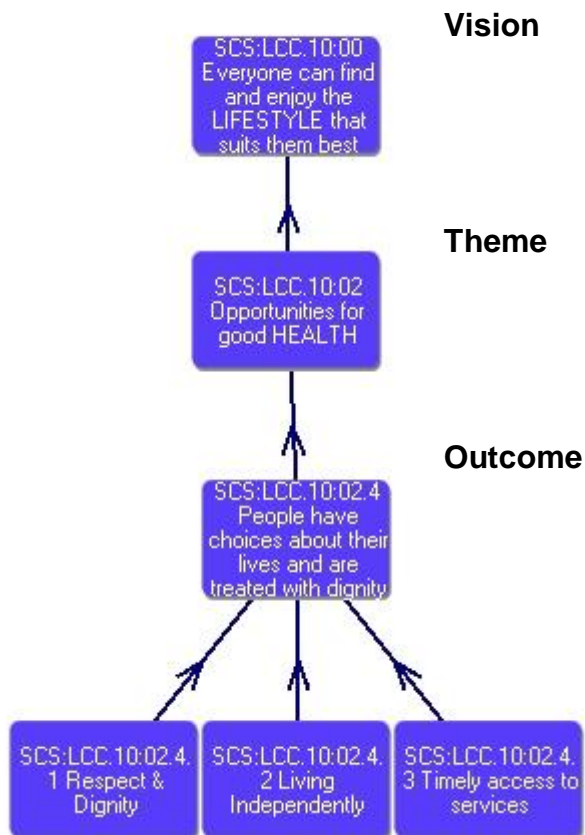
Vision

SCS:LCC.10:00
Everyone can find and enjoy the LIFESTYLE that suits them best

Theme

SCS:LCC.10:02
Opportunities for good HEALTH

Outcome

SCS:LCC.10:02.4
People have choices about their lives and are treated with dignity

SCS:LCC.10:02.4.1 Respect & Dignity

SCS:LCC.10:02.4.2 Living Independently

SCS:LCC.10:02.4.3 Timely access to services

Sub outcomes

This diagram shows the connections between:

the **Vision** '***Lincolnshire is the place where everyone can find and enjoy the lifestyle that suits them best'***

the **Theme** *'Opportunities for Good Health'*
and how this will be delivered through

the **outcome** '**people have choices about their lives and are treated with dignity***'*
and the three **sub outcomes** Respect and dignity, Living independently and Timely access to services

This is what we will do at a strategic level so that people have choices about their lives and are treated with dignity

Key programmes / projects	Project sponsor	Project manager	Start	Finish		Benefits	SCS Project	LCC Project
We will give people receiving adult social care and their carers real choice and control over how they are supported and tailor services to individual needs and become more efficient through the **Putting People First** project	Ian Anderson	Tbc	01/08	03/11		Improved outcomes for vulnerable people who require services. 30% of people supported on a personal budget by 2011. Greater partnership working to achieve efficiencies and tailor services to individual needs.		ü

Performance Indicators to understand how we are improving	Targets			National Indicator	Local Indicator	Place Survey	LAA
	10-11	11-12	12-13				
NI 130.09 Social care clients receiving Self Directed Support	30.00	45.00	tba	ü			ü

This is how we will measure improvements in respect and dignity

Performance Indicators to understand how we are improving	Targets			National Indicator	Local Indicator	Place Survey	LAA
	10-11	11-12	12-13				
NI 127 Self reported experience of social care users	2009/10 was the first year for measuring this NI and we await out turns from the Department of Health before agreeing targets			ü			
NI 128 User reported measure of respect and dignity in their treatment (bi-annual)				ü			

This is how we will measure improvements in living independently

Performance Indicators to understand how we are improving	Targets			National Indicator	Local Indicator	Place Survey	LAA
	10-11	11-12	12-13				
NI 125 Achieving independence for older people through rehabilitation/intermediate care	72.00	78.00	82.00	ü			ü
NI 130 Social care clients receiving Self Directed Support	30.00	45.00	80.00	ü			ü
Ni 135 Carers receiving needs assessment or review and a specific carer's service, or advice and information	27.00	30.00	32.00	ü			ü
NI 136 People supported to live independently through social services (all adults)	Targets are still being agreed at the time publishing this report to Council			ü			
NI 139 >65s receive information, assistance and support to exercise choice and control to live independently	34.00	n/a	tba	ü		ü	ü

Although the number of **care leavers in suitable accommodation** (NI 147) **contributes to living independently**, the **primary contribution** is to the **vulnerable household's** outcome and for the purposes of this plan it is shown on page 28.

This is how we will measure improvements in timely access to services

The two National Indicators NI 132 and NI 133 that help to measure this sub outcome have been deleted by Government from the National Indicator Set from 1st April 2010. The indicators will no longer be reported in the Council Business Plan or Sustainable Community Strategy. Further developments will be made to identify more suitable indicators to monitor this outcome"

Although initial **assessments of children in social care that are carried out under 7 working days** (NI 059) **contributes** to **timely access to services**, the **primary contribution** is to **the Children stay safe** see page 33 .

Theme: Rich Diverse ENVIRONMENTS, heritage and cultures that residents and visitors enjoy

Lincolnshire's rich diverse environments, heritage and cultures are recognised and enjoyed by all. Lincolnshire has been shaped by man for thousands of years. We are continuing to do so by balancing the needs of people, our heritage, the economy and nature. We have embraced the challenges of climate change. Our innovative solutions balance the needs of traditional strengths like food production and manufacturing with our natural and man made environments. Residents and visitors enjoy our heritage and environmental attractions. Alongside our flourishing economy, the countryside, coastline and towns are much richer in biodiversity than in 2000.

Budget and finance information for Rich, Diverse Environments:

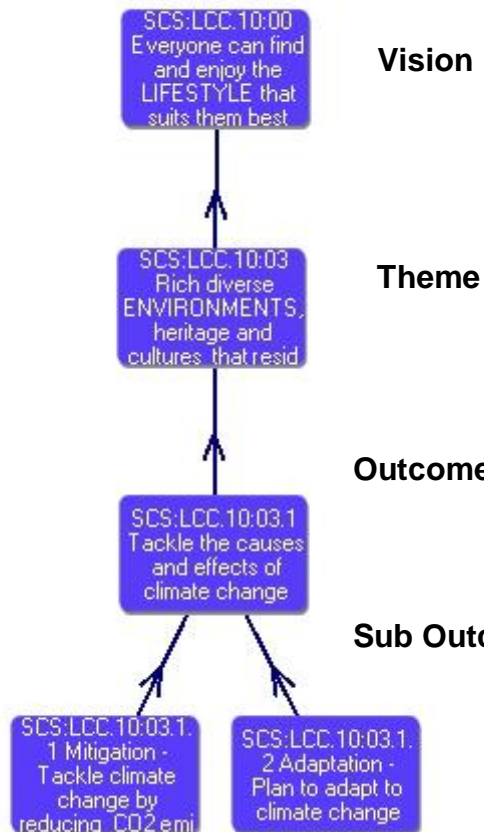The Environment, Planning and Transport service have had an increase to their budget for 2010/11 of £0.4 million and are expected to make savings of £0.65 million. They have also been given an extra £0.145 million for water and flood risk strategic work and the local development framework. Lincolnshire County Council has also given the Environment Agency £0.596 million for protection from flooding.

Outcome: Tackle the causes and effects of climate change

This is how we describe the outcome

Climate change is one of the greatest challenges facing society and it poses particular problems for Lincolnshire, action is needed on two fronts – mitigation and adaptation; tackling the causes and effects of climate change. Lincolnshire's prosperity continues to be closely linked to the environment (e.g. flooding, agriculture) so it is vital we tackle the causes and effects of climate change.   We not only need to address the causes by reducing our own and our communities CO2 emissions, but we also need to recognise that change is inevitable and thus we must work together to manage that change by ensuring that we change the way we do things now and into the future.   All Councils in Lincolnshire have signed the Nottingham declaration on climate change acknowledging the increasing impacts that climate change will have on their communities and committing to tackling the causes and effects.   In addition to the environmental necessity there are some real financial benefits in becoming more resource efficient and using less energy.

This diagram shows the connections between:

the **Vision** '*Lincolnshire is the place where everyone can find and enjoy the lifestyle that suits them best'*

the **Theme** *'Rich diverse ENVIRONMENTS, heritage and cultures that residents and visitors enjoy'*

and how this will be delivered through the **outcome 'tackling the causes and effects of climate change'** *and the two* **sub outcomes** *tackling the causes of climate change (mitigation) and tackling the effects of climate change (adaptation).*

SR:SCS03.1:LCC: Tackle the causes and effects of climate change

SCS:LCC.10:00 Everyone can find and enjoy the LIFESTYLE that suits them best — **Vision**

SCS:LCC.10:03 Rich diverse ENVIRONMENTS, heritage and cultures that resid — **Theme**

SCS:LCC.10:03.1 Tackle the causes and effects of climate change — **Outcome**

Sub Outcomes

SCS:LCC.10:03.1.1 Mitigation - Tackle climate change by reducing CO2 emi

SCS:LCC.10:03.1.2 Adaptation - Plan to adapt to climate change

This is what we will do so that we are tackling the causes of climate change (mitigation)

Key programmes / projects	Project sponsor	Project manager	Start	Finish	Benefits	SCS Project	LCC Project
Invest in energy efficiency and reduce fuel poverty in the county through the **Affordable Warmth** project	Sean Kent	Doug Robinson	01.04.2009	31.03.2011	Reduction of furl poverty. Reduction of health inequalities. Reduction of Community CO2 emissions.	ü	
Procurement of an Energy from Waste Facility will provide a new way to dispose of waste as an alternative to landfill. The European Union has set local landfill targets; failure to comply with these will attract significant fines of £150/tonne beyond 2013 for the council.	Richard Belfield	Ciaran Gaughan	01.04.2008	31.03.2013	Less waste disposed of through land fill via energy from waste facility. Meet national targets and avoid future financial penalties and other costs. The facility will fully mitigate the corporate risk of *"Failure to divert waste from landfill sites".*		ü
Reduce CO2 by 20% by March 2012. **Our Carbon Management Strategy and Implementation Plan** will assist the county to become more energy efficiency and reduce harmful emissions.	Sean Kent	Doug Robinson	01.04.2009	31.03.2013	Reduce carbon footprint and cashable savings from reduced fuel costs. Contributes to controlling the corporate risk '*failure to adapt to climate change'*		ü

Performance Indicators to understand how we are improving	Targets			National Indicator	Local Indicator	Place Survey	LAA
	10-11	11-12	12-13				
NI 185 CO2 reductions from local authority operations	12.50	To be agreed once the future of LAAs is known		ü			ü
NI 187i Tackling Fuel Poverty – recipients in low energy efficiency homes	10.50			ü			ü
NI 187ii Tackling Fuel Poverty – recipients in high energy efficiency homes	32.00			ü			ü
NI 193 Percentage of municipal waste land filled	46.90	46.20	45.50	ü			ü

This is what we will do so that we are tackling the effects of climate change (adaptation)

We will develop a *Climate Change Strategy* which will outline the key areas of our services that are most at risk of being impacted by the causes and effects of climate change and will look at what methods we will need to combat these changes; *Prepare a Costal Study* which sets out how we will prepare the county for risks posed by coastal and river flooding. We will also lobby for national support, manage our own 'carbon footprint' and promote carbon management with others.

Performance Indicators to understand how we are improving	Targets			National Indicator	Local Indicator	Place Survey	LAA
	10-11	11-12	12-13				
NI 188 Planning to adapt to climate change	3.00	4.00	4.00	ü			ü

Theme: Rich Diverse ENVIRONMENTS, heritage and cultures that residents and visitors enjoy
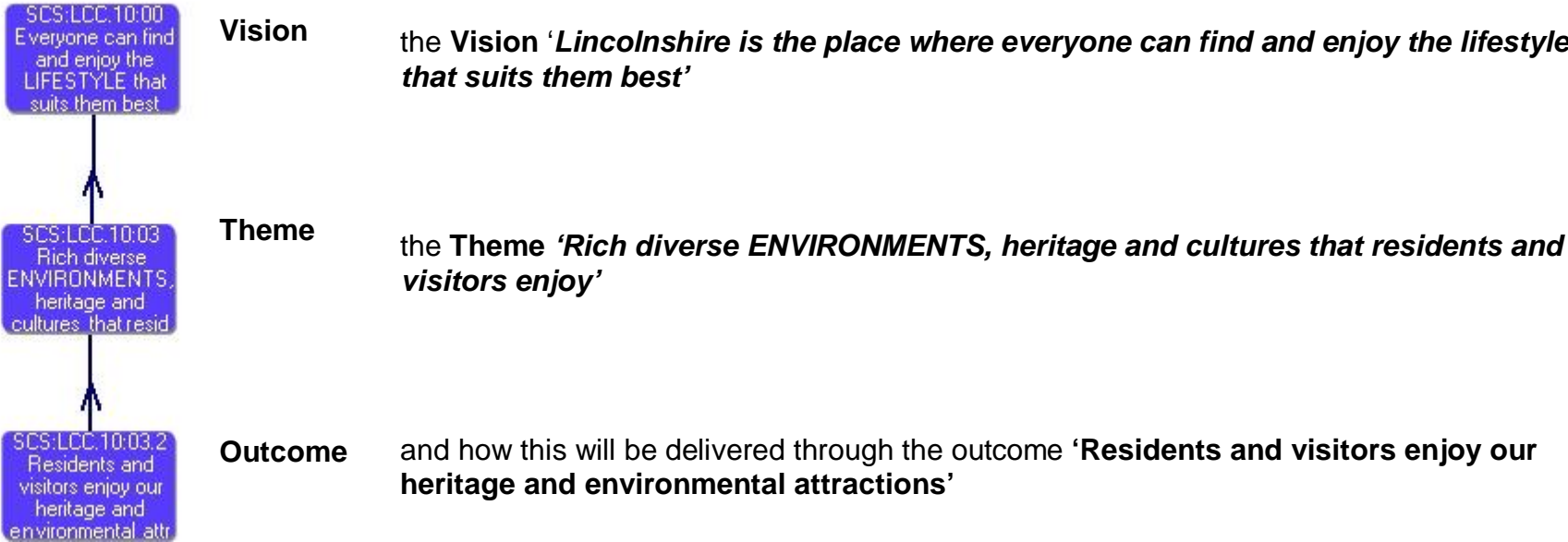
Outcome: Residents and visitors enjoy our heritage and environmental attractions

This is how we describe the outcome

This outcome is countywide, it embraces the built and natural environment, urban and rural. It includes Scheduled Ancient Monuments, Listed Buildings, Conservation Areas, Sites of Special Scientific Interest; the public realm, footpaths, the countryside and coastline. All of these things may not be accessible to residents or visitors all of the time, and many aspects may need interpretation and so includes facilities which interpret and, in some cases enhance understanding, enjoyment or aesthetics of the built and natural the environment such as: events, exhibitions; tours; trails; information panels; leaflets; museums; galleries; visitor centres; parks and nature reserves. This will increase participation and recognition of these cultural and environmental assets.

SR:SCS03.2:LCC: Residents and visitors enjoy our heritage and environmental attractions

This diagram shows the connections between:

Vision

the **Vision** '*Lincolnshire is the place where everyone can find and enjoy the lifestyle that suits them best*'

Theme

the **Theme** *'Rich diverse ENVIRONMENTS, heritage and cultures that residents and visitors enjoy'*

Outcome

and how this will be delivered through the outcome '**Residents and visitors enjoy our heritage and environmental attractions**'

This is what we will do so that residents and visitors enjoy our heritage and environmental attractions

Key programmes / projects	Project sponsor	Project manager	Start	Finish	Benefits	SCS Project	LCC Project
Continue to coordinate the **Historic Lincoln Partnership** project which will improve the attractiveness of the Castle and cathedral quarter to visitors	Richard Wills	Mary Powell	04/08	06/15	Improved visitor experience. Boost in local economy. Modern crown court facility in City of Lincoln. 2010/11 we will complete the environmental improvements to the Bailgate area, submit the application for £6 million of Heritage Lottery funding to redevelop Lincoln Castle and start building a Heritage Skills Centre within the castle grounds.	ü	

We will also: - develop and promote the wide range of opportunities to for residents and visitors to enjoy and participate in Lincolnshire's culture. This will help improve the County's economy, wellbeing and quality of life for its residents. We will do through the **Cultural Strategy** for Lincolnshire www.lincolnshire.gov.uk/Cultural Strategy. The strategy has been developed by a range of stakeholders and supported by the County Council and all District Councils, as well as other local and regional organisations; increasing the numbers of people **volunteering in cultural activities**; increase the number of people participating and watching the arts through the '**This is Arts' campaign**; continue to improve **access to cultural activities** such as free admission to Lincolnshire Life and heritage open days.

Performance Indicators to understand how we are improving	Targets			National Indicator	Local Indicator	Place Survey	LAA
	10-11	11-12	12-13				
BV178 Percentage of public footpaths easy to use – Highways and Traffic	71.00	71.00	72.00		ü		

Theme: Rich Diverse ENVIRONMENTS, heritage and cultures that residents and visitors enjoy
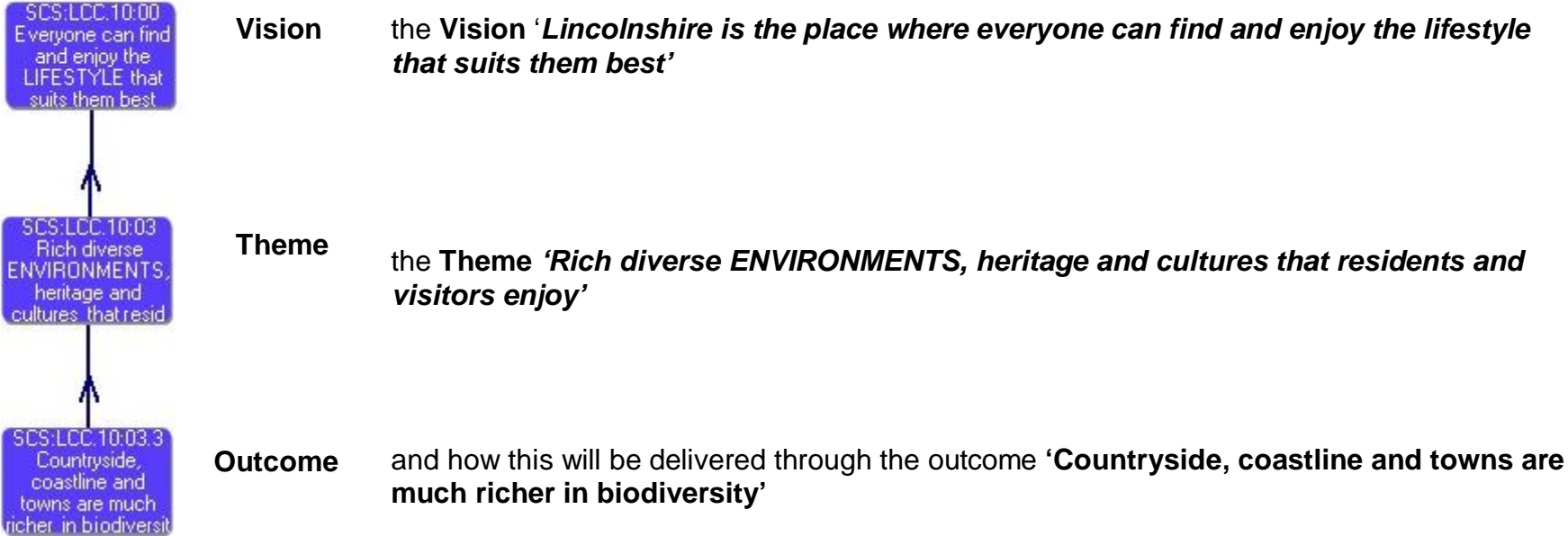
Outcome: Countryside, coastline and towns are much richer in biodiversity

This is how we describe the outcome

Ensuring that Lincolnshire's countryside, coastline and towns are much richer in biodiversity will require considerable effort in the face of climate change and other pressures, but the benefits will be great. The Lincolnshire Biodiversity Partnership (LBP) unites organisations striving to achieve targets within the Lincolnshire Biodiversity Action Plan (BAP): most SCS partners are represented. By conserving, restoring, recreating and reconnecting wild places - rebuilding biodiversity - wildlife will be helped to adapt to climate change. In turn, our healthy, living landscapes will provide us with 'ecosystem services', such as reduced risk of flooding, as well as accessible natural green space in which to relax, remain healthy, exercise and gain spiritual refreshment. Re-establishing, safeguarding and enhancing green infrastructure will benefit people and wildlife. By 2030, Lincolnshire's countryside will no longer be amongst the most impoverished in England and its rich diverse environments, available for enjoyment and celebration by residents and visitors, will face a secure future.

SR:SCS03.3:LCC: Countryside, coastline and towns are much richer in biodiversity

This diagram shows the connections between:

Vision

the **Vision** '***Lincolnshire is the place where everyone can find and enjoy the lifestyle that suits them best***'

Theme

the **Theme** '***Rich diverse ENVIRONMENTS, heritage and cultures that residents and visitors enjoy***'

Outcome

and how this will be delivered through the outcome '**Countryside, coastline and towns are much richer in biodiversity**'

This is what we will do so that the countryside, coastline and towns are much richer in biodiversity

Key programmes / projects	Project sponsor	Project manager	Start	Finish	Benefits	SCS Project	LCC Project
The creation of an extensive **coastal county park** located between Sandilands and Chapel St Leonards on the Lincolnshire Coast providing high quality facilities and countryside access for people, and better protection for wildlife	Sean Kent	Kate Percival	01.04.2009	31.03.2013		ü	

We also help to improve and protect biodiversity in Lincolnshire. We do this by working with Natural England and Lincolnshire Wildlife Trust, to deliver the **Biodiversity Action Plan**.

Performance Indicators to understand how we are improving	Targets			National Indicator	Local indicator	Place Survey	LAA
	10-11	11-12	12-13				
NI 197 Improved local biodiversity – proportion of local sites where positive conservation management has been or is being implemented	68.00	To be agreed by the Lincolnshire Biodiversity Partnership once the future of LAAs is known		ü			ü

Theme: One of the healthiest and most sustainable ECONOMIES in Europe

By 2030, Lincolnshire will have a prosperous economy. We will be able to recognise that prosperity by seeing an economy that is high quality and sustainable with clusters of economic excellence; be diverse with high skills levels; and be led by research and knowledge transfer. Between now and 2030 we will work as a partnership to achieve this outcome by undertaking our own developments and facilitating developments by others. A prosperous economy will balance economic, social and environmental needs, and we will therefore need to work particularly closely with the Communities, Connections and Environment themes of Lincolnshire's Sustainable Communities Strategy.

Budget and finance information for Sustainable Economy:

The Economic Regeneration service budget for 2010/11 is £4.112m. This reflects a decrease in budget of £0.15 million, including savings of £0.2 million. £0.12 million has been provided for a Graduate training Scheme.
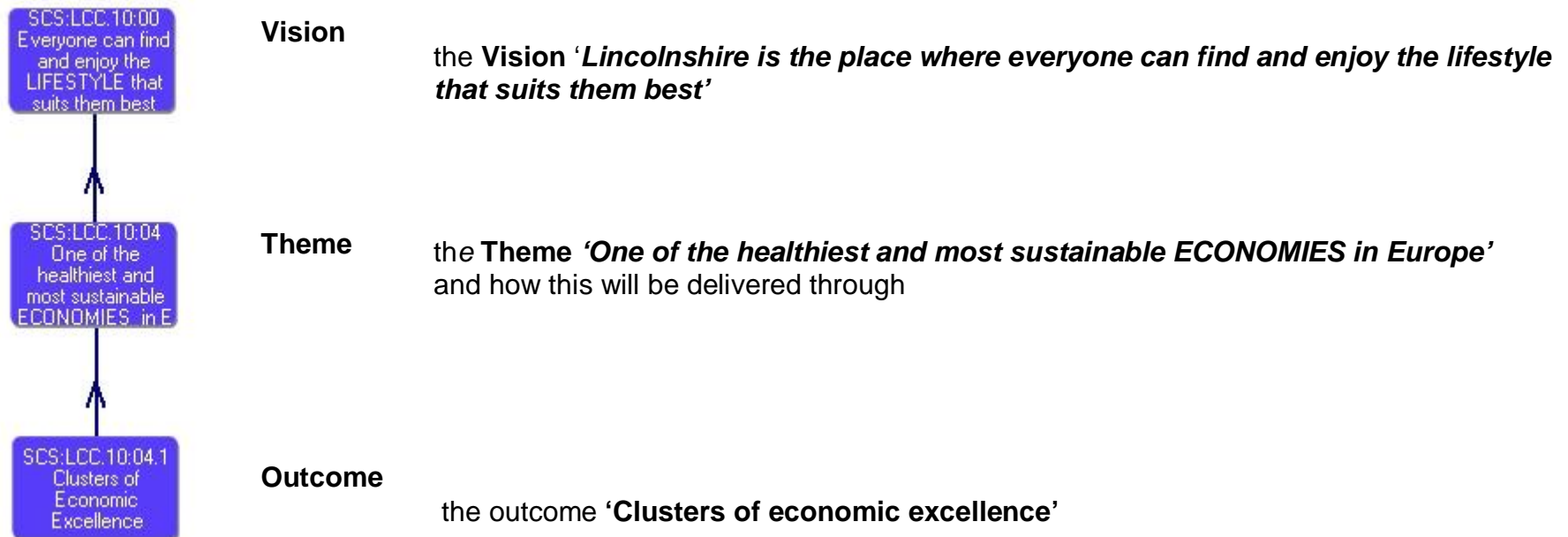
Outcomes: Clusters of economic excellence

How we describe this outcome

By 2030, Lincolnshire will have a prosperous economy. We will be able to recognise that prosperity by seeing an economy that is high quality and sustainable with clusters of economic excellence. We will facilitate the development of these clusters by working to influence partners so that they support economic growth, principally through spatial planning and infrastructure plans, housing and transport strategies, connectivity through advanced digital infrastructure, and market town vitality. We will undertake the development of our most important clusters (agriculture, food, power engineering, and leisure) through investment in infrastructure and support to businesses within those clusters.

SR:SCS04.1:LCC: Clusters of economic excellence

This diagram shows the connections between:

Vision

SCS:LCC.10:00 Everyone can find and enjoy the LIFESTYLE that suits them best

the **Vision** '***Lincolnshire is the place where everyone can find and enjoy the lifestyle that suits them best'***

Theme

SCS:LCC.10:04 One of the healthiest and most sustainable ECONOMIES in E

the **Theme** *'One of the healthiest and most sustainable ECONOMIES in Europe'* and how this will be delivered through

Outcome

SCS:LCC.10:04.1 Clusters of Economic Excellence

the outcome **'Clusters of economic excellence'**

This is what we will do so that there are clusters of economic excellence

Key programmes / projects	Project sponsor	Project manager	Start	Finish	Benefits	SCS Project	LCC Project
Continue to coordinate the **Historic Lincoln Partnership** project which will improve the attractiveness of the Castle and cathedral quarter to visitors	Richard Wills	Mary Powell	04/08	06/15	Improved visitor experience. Boost in local economy. Modern crown court facility in City of Lincoln. 2010/11 we will complete the environmental improvements to the Bailgate area, submit the application for £6 million of Heritage Lottery funding to redevelop Lincoln Castle and start building a Heritage Skills Centre within the castle grounds.	ü	
Provide business support (innovation, advice & guidance) in environmental industries through the **Sustain Lincolnshire** project	Justin Brown	Samantha L Harrison					ü
Build economic sustainability by putting in infrastructure to drive the economy in **growth points in Grantham, Lincoln and Gainsborough**	Jenny Gammon	Paul Wheatley					ü
Create a **Business Park at Teal Park** in Lincoln to drive forward the power engineering sector	Ivan Annibal	Paul Wheatley					ü

Performance Indicators to understand how we are improving	Targets 10-11	11-12	12-13	National Indicator	Local Indicator	Place Survey	LAA
SE:ER:09 Number of inward investments that have occurred as a result of investment promotion	60.00	63.00	66.00		ü		
EMDA E7: Financial Leverage - public & private	£9520,000	We currently have a one year funding from East Midlands Development Agency EMDA and the targets reflect this. Any funding for future years would be significantly less than this year. Depending on the outcome of the election, targets will be agreed with EMDA for future years in the autumn/winter once the Comprehensive Spending Review settlement is known.			ü		
EMDA E4: Business Supported to Improve their Performance	172				ü		

We will also publish our **Prosperity Strategy**.

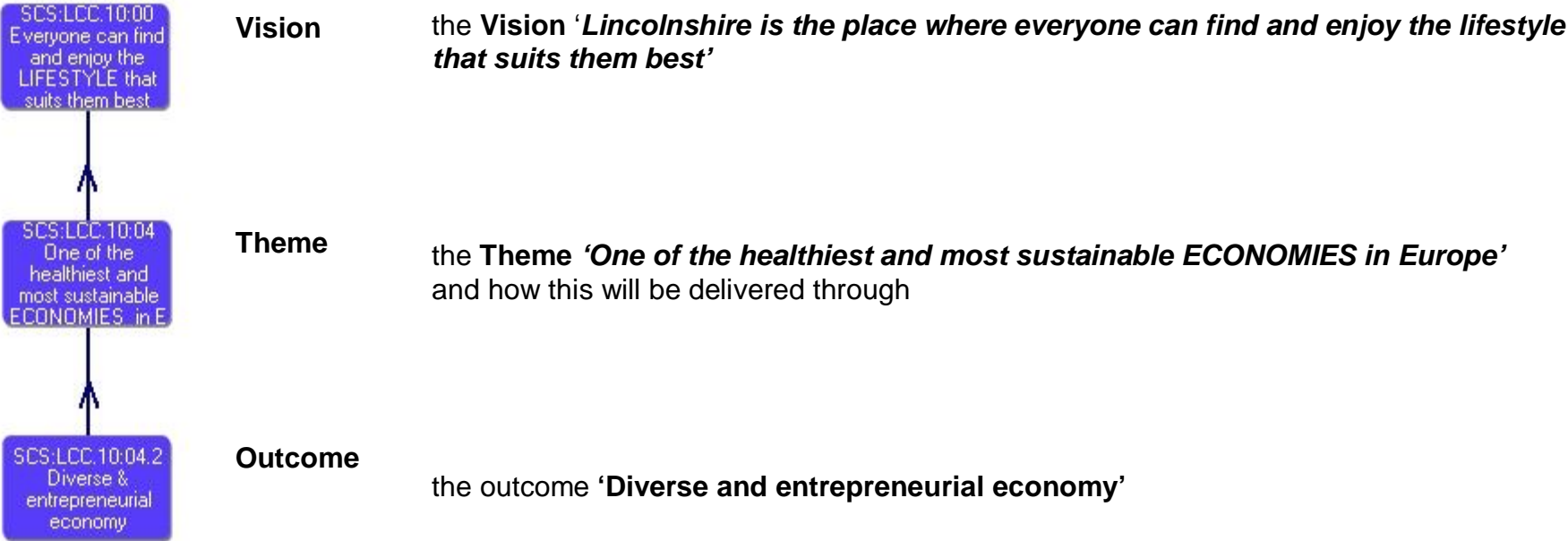### Theme: One of the healthiest and most sustainable ECONOMIES in Europe

Outcome: Diverse and entrepreneurial economy

This is how we describe the outcome

By 2030, Lincolnshire will have a prosperous economy. We will be able to recognise that prosperity by seeing an economy that is high quality and sustainable and which is diverse with high level skills.

We will facilitate the development of high level skills across a diverse economy by influencing national and regional partners so that they support our ambitions, for example through their provision of skills and support to businesses across the County.

We will undertake the development of a diverse economy with a skilled workforce by promoting skills and enterprise (especially using health/social care and creative sectors to encourage enterprising people).

SR:SCS04.2:LCC: Diverse & entrepreneurial economy

This diagram shows the connections between:

Vision — the **Vision** '*Lincolnshire is the place where everyone can find and enjoy the lifestyle that suits them best*'

Theme — the **Theme** '*One of the healthiest and most sustainable ECONOMIES in Europe*' and how this will be delivered through

Outcome — the outcome '**Diverse and entrepreneurial economy**'

This is what we will do so that we have a diverse and entrepreneurial economy

Key programmes / projects	Project sponsor	Project manager	Start	Finish	Benefits	SCS Project	LCC Project
Look at opportunities to improve skills and employment through the **Skilling up the Coast** project	Andrew Thurston	Roy Harper					ü
Provide support, innovation, advice & guidance to businesses though the **Innovation Lincolnshire** project	Justin Brown	Samantha L Harrison					ü
Develop and deliver a **Financial Inclusion Strategy** for Lincolnshire Improving access to bank accounts, affordable credit, debt advice, saving schemes and insurance. Support, advice and education will be provided to enable people to manage their finances in a more informed way. This will prevent future problems and reduce demand on services. The project will also ensure that partner organisations work together more efficiently in future and provide easier access to services, particularly in rural areas.	Richard Wills	Peter Heafield	April 2010	April 2011	In addition to the direct impact on the local economy, by reducing financial exclusion the strategy will have wide ranging benefits including safer communities, reduced homelessness, improved health and wellbeing, better education and increased community participation.	ü	

Performance Indicators to understand how we are improving	10-11	Targets 11-12	12-13	National Indicator	Local Indicator	Place Survey	LAA
NI 152 Working age people on out of work benefits	0.9% pt. gap	To be agreed once the future of LAAs is known		ü			ü
NI 171 VAT registration rate	95.1% of ave.			ü			ü
EMDA E3: Number of new businesses created	51	We currently have a one year funding from East Midlands Development Agency EMDA and the targets reflect this. Any funding for future years would be significantly less than this year. Depending on the outcome of the election, targets will be agreed with EMDA for future years in the autumn/winter once the Comprehensive Spending Review settlement is known.			ü		
EMDA E2: Number of people assisted to get a job	525						
SE:ER:08 Jobs created or safeguarded	1200	1000	1200		ü		

Theme: One of the healthiest and most sustainable economies in Europe
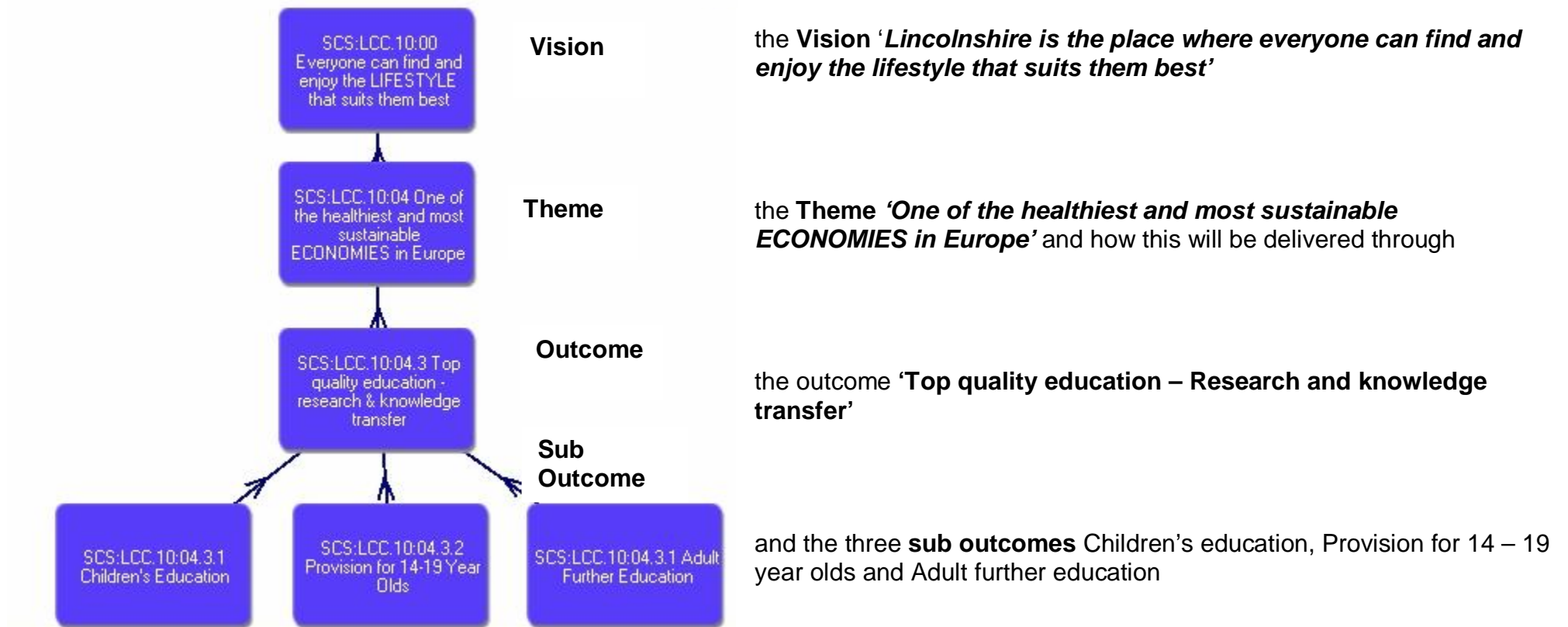
Outcome: Top quality education – Research and knowledge transfer

How we contribute to achieving this outcome

By 2030, Lincolnshire will have a prosperous economy. We will be able to recognise that prosperity by seeing an economy that is high quality and sustainable and which has a top quality education system which is characterised by research and knowledge transfer. We will facilitate the development of research and knowledge transfer through our educational establishments working with and for businesses, entrepreneurs and the people of Lincolnshire. A prosperous economy will have a population with a broadly based education as well as the technical or management skills necessary for commercial success. As well as pursuing educational excellence, our educational establishments - universities, colleges and schools - will share and commercialise knowledge and work with businesses and individuals to develop the skills necessary to drive the economy forward.

The outcome top quality education – research and knowledge transfer is organised into three sub outcomes, Children's education, Provision for 14 – 19 year olds and Adult further education.

This diagram shows the connections between:

the **Vision** '*Lincolnshire is the place where everyone can find and enjoy the lifestyle that suits them best*'

the **Theme** *'One of the healthiest and most sustainable ECONOMIES in Europe'* and how this will be delivered through

the outcome '**Top quality education – Research and knowledge transfer**'

and the three **sub outcomes** Children's education, Provision for 14 – 19 year olds and Adult further education

This is how we will provide a top quality education with research and knowledge transfer

Key programmes / projects	Project sponsor	Project manager	Start	Finish	Benefits	SCS Project	LCC Project
Support the creation of a specialist school for power engineering on the University Campus through the **Engineering School** project	Justin Brown	Samantha L Harrison					ü
Support the creation of a **Management Leadership College** designed to meet the needs of Lincolnshire small & medium sized businesses based within the faculty of Business and Law	Andrew Thurston	Samantha L Harrison					ü
Brilliant Lincolnshire – a project to raise ambition & esteem of young people	David McWilliams	Tbc					ü

Performance Indicators to understand how we are improving	10-11	Targets 11-12	12-13	National Indicator	Local Indicator	Place Survey	LAA
NI 072 Achievement of at least 78 points across the Early Years Foundation Stage with at least 6 in each of the scales in Personal Social and Emotional Development and Communication, Language and Literacy	50.00	53.00	53.00	ü			ü
NI 073 Achievement at level 4 or above in both English and Maths at Key Stage 2	80.00	82.00	82.00	ü			ü
NI 075 Achievement of 5 or more A*-C grades at GCSE or equivalent including English and Maths	62.00	65.00	66.00	ü			ü
NI 076 Reduction in number of schools where fewer than 65% achieve L4 or above in English & Maths at KS2	8.00	0.00	0.00	ü			
NI 078 Reduction in number of schools where fewer than 30% of pupils achieve 5 or more A*- C grades at GCSE and equivalent including GCSEs in English and Maths	0.00	0.00	0.00	ü			ü
NI 079 Achievement of a Level 2 qualification by the age of 19	79.00	80.00	81.00	ü			
NI 080 Achievement of a Level 3 qualification by the age of 19	51.00	52.00	53.00	ü			
NI 090 Take up of 14-19 learning diplomas	480.00	495.00	510.00	ü			
NI 091 Participation of 17 year olds in education or training	81.00	82.00	83.00	ü			ü
NI 102i Achievement gap between pupils eligible for free school meals & peers achieving expected level at KS2	21.00	19.00	18.00	ü			
NI 102ii Achievement gap between pupils eligible for free school meals & peers achieving expected level at KS4	31.00	30.00	27.00	ü			
NI 104 SEN/non-SEN gap – achieving KS2 English & Maths threshold	47.00	46.00	45.00	ü			
NI 105 SEN/non-SEN gap – achieving 5 A*-C GCSE inc. English & Maths	47.00	46.00	45.00	ü			
NI 114 Rate of permanent exclusions from school	0.11	0.11	0.10	ü			
NI 117 16 to 18 year olds who are not in education, employment or training	3.90	3.80	3.70	ü			ü

Theme: Good connections between people, services, communities and places

Lincolnshire is one of the largest counties but with few large towns and many small communities so it is vital that there are good connections between people, services, communities and places. By 2030 there will be convenient access to services. Increasingly, people will be able to access these from their homes and local communities rather than travel farther away; Widespread use of digital technology will improve lives and life chances; When people travel, they will use a safe, well managed transport network.

Budget and finance information for Good Connections:

Highways and Traffic are expected to spend an extra million in 2010/11, and will also be expected to make efficiency savings of £1.7 million. £0.2 million extra funding has been provided to them for highways asset management, and a further £0.2 million for roadside tree inspection.

Outcome: Improved access through widespread use of digital technology

This is how we describe the outcome

Access to digital technology improves quality of life through increased access to services, and a wider range of business and employment opportunities. Lincolnshire must keep pace in order to realise the benefits of digital technology. Access to the digital infrastructure is the first step to maximising the impact on the economy and to achieving digital inclusion. An equally important step is ensuring that everyone has the 'ICT life skills' to take advantage of the opportunities. A Digital Connectivity project will put plans in place to realise the outcome through developing an overarching Digital Strategy for Lincolnshire under two main areas:

• Put a digital strategy & co-ordinated plan of projects in place to ensure Lincolnshire's communities and businesses get the best advantage from digital technology
• Build on the established OnLincolnshire Initiative by beginning to develop a new, independent service to inform and advise people and businesses about digital services and ICT.

SR:SCS05.1:LCC: Improved access through widespread use of digital technology

Vision

Theme

Outcome

This diagram shows the connections between:

the **Vision** '*Lincolnshire is the place where everyone can find and enjoy the lifestyle that suits them best*'

the **Theme** *'Good CONNECTIONS between people, services, communities and places'* and how this will be delivered through

the outcome **'Improved access through widespread use of digital technology'**

This is what we will do so that we have improved access through widespread use of digital technology

Key programmes / projects	Project sponsor	Project manager	Start	Finish	Benefits	SCS Project	LCC Project
We will develop activities to improve the availability of digital services and support to businesses, people and communities to get the most out of services through the **Realising Good Connections Through Digital Technology** project	Jenny Gammon	Justin Brown				ü	

We will also work with the **countywide accessibility partnership** and other partners to improve access to services by the right mix of taking services to people and people to services; review our own presence in localities through the **New Ways of Working Programme** and other activities; **provide an IT network across the county for partners**, including **web sites for parishes**; support **broadband internet access for businesses**; developing a 'digital blueprint' for the county to **maximise access to high speed internet access**.

Theme: *Good connections between people, services, communities and places*

Outcome: Improved access through a safe, well managed, sustainable transport network

This is how we describe the outcome
This outcome will be developed under three key areas :
• access
• road safety
• improved network conditions

The 'access' part of this theme focuses on improving access to key services and facilities, through a variety of modes and to encourage people to leave their cars at home. Public, community and voluntary transport have a key role to play, along with improved facilities for walking and cycling.

The second part of this theme, road safety, is quite obviously aimed at reducing the number of people killed and injured whilst using the County's roads. The road safety service in Lincolnshire is delivered through the existing Lincolnshire Road Safety Partnership, which comprises the County Council, Lincolnshire Police, Lincolnshire NHS Partnership, the Highways Agency, Lincolnshire Fire and Rescue and the Lincolnshire Probation Service.

The final area of this theme focuses on maintaining the County's highway and transport networks to ensure safe and reliable travel for residents, businesses and visitors alike.
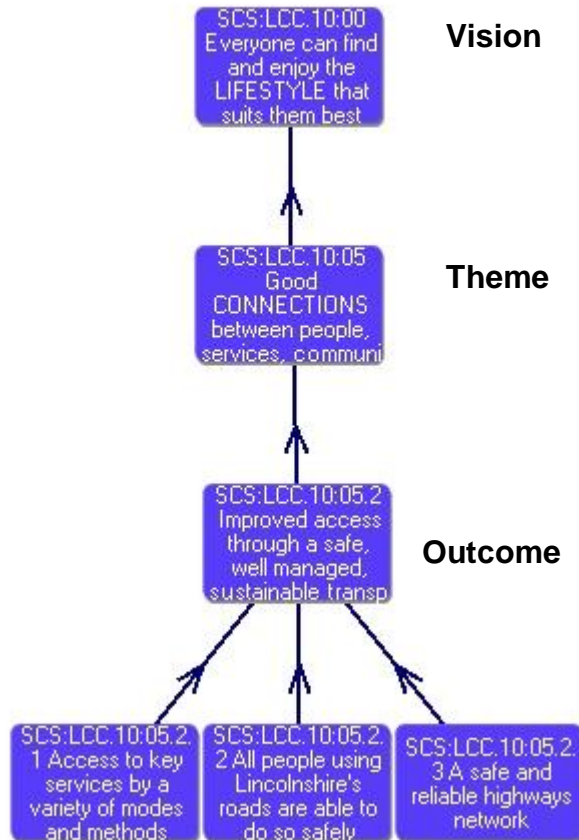
We have organised the work we will do so that we have **improved access through a safe, well managed, sustainable transport network into three sub outcomes**:
Access to key services and facilities by a variety of modes and methods
All people using Lincolnshire's roads are able to do so safely
A safe and reliable highways network

SR:SCS05.2:LCC: Improved access through a safe, well managed, sustainable transport network

This diagram shows the connections between:

SCS:LCC:10:00 Everyone can find and enjoy the LIFESTYLE that suits them best — **Vision**

the **Vision** '***Lincolnshire is the place where everyone can find and enjoy the lifestyle that suits them best'***

SCS:LCC:10:05 Good CONNECTIONS between people, services, communi — **Theme**

the **Theme** *'Good CONNECTIONS between people, services, communities and places'*

SCS:LCC:10:05.2 Improved access through a safe, well managed, sustainable transp — **Outcome**

and how this will be delivered through the outcome '**Improved access through a safe, well managed, sustainable transport network**' and

the three **sub outcomes** Access to key services and facilities by a variety of modes and methods; All people using Lincolnshire's roads are able to do so safely and A safe and reliable highways network.

SCS:LCC:10:05.2.1 Access to key services by a variety of modes and methods

SCS:LCC:10:05.2.2 All people using Lincolnshire's roads are able to do so safely

SCS:LCC:10:05.2.3 A safe and reliable highways network

Sub Outcomes

This is what we will do provide access to key services and facilities by a variety of modes and methods

Key programmes / projects	Project sponsor	Project manager	Start	Finish	Benefits	SCS Project	LCC Project
A county wide scheme providing appropriate transport for those starting new employment or training through the **wheels to work** project	Chris Briggs	Vanessa Strange					**P**

We will also continue to expand the **Call Connect Service**; **adapt bus stops so they are accessible for people with a disability**; continue to provide a **car sharing and bicycle purchasing scheme**; enable **transport for vulnerable adults and children**; **assist pupils and students with additional needs to use appropriate transport (Independent Travel Trainers)**.

Performance Indicators to understand how we are improving	Targets			National Indicator	Local Indicator	Place Survey	LAA
	10-11	11-12	12-13				
NI 175 Access to services and facilities by public transport, walking and cycling	87.00	87.00	87.00	**P**			**P**

This is what we will do so that all people using Lincolnshire's roads are able to do so safely

Key programmes / projects	Project sponsor	Project manager	Start	Finish	Benefits	SCS Project	LCC Project
Provide education and training to groups such as young drivers and motor cyclists as they are more likely to be involved in road accidents through the **Supporting Vulnerable Road Users** project	Paul Coathup	Richard Greener				**P**	

We will also work with the **Lincolnshire Road Safety Partnership** to reduce accidents and casualties.

Performance Indicators to understand how we are improving	Targets			National Indicator	Local Indicator	Place Survey	LAA
	10-11	11-12	12-13				
NI 047b Average number of people killed or seriously injured in a Road Traffic Accident for the last year	To be negotiated with Government in summer 2010			**P**			**P**
NI 048b Children killed or seriously injured in road traffic accident for the last year	To be negotiated with Government in summer 2010			**P**			
LTP11 Number of road accidents resulting in death / serious injury where the driver is 17-24					**P**		**P**
LRSP7 Number pre / new drivers attending road safety education and training	2500	To be agreed once the future of LAAs is known			**P**		**P**
LTP12 Road Safety Driver / Rider Education for 17 – 24 year olds	200	200	200	**P**			
LTP:BV99z Total Slight Casualties	To be negotiated with Government in summer 2010			**P**			

This is what we will do so that we have a safe and reliable highways network

Key programmes / projects	Project sponsor	Project manager	Start	Finish		Benefits	SCS Project	LCC Project
The **Future Delivery Highways Services** project will provide new more efficient and effective contracts with our strategic partners to deliver highway services for Lincolnshire for the next 5 to 10 years	Paul Coathup	Paul Rusted	04/08	04/10?		Improved, more effective and efficient Highways service through revised strategic contracts/partnerships		P
The planning application for the **Lincoln Eastern Bypass** will be determined in Spring 2010, with work starting in 2013	Paul Coathup	Elaine Turner	Start of construction 2013	2015/2016		Improved strategic travel. Improved local access. Improved local environment.		P
A1073 Spalding to Peterborough Road will be open by the end September 2010. This is the biggest single Capital project and will be delivered on time and to budget	Paul Coathup	Elaine Turner	03/08	07/10		Supporting future growth and economic development.		P

We will also **maintain and improve highways** across the county, including lighting and promote and **lobby for improved transport links for Lincolnshire**

Performance Indicators to understand how we are improving	Targets			National Indicator	Local Indicator	Place Survey	LAA
	10-11	11-12	12-13				
NI 168 Principal roads where maintenance should be considered	Targets are currently being reviewed following reduction in the capital maintenance allocation.			P			
NI 169 Non-principal classified roads where maintenance should be considered				P			

Theme: High Performing organisations WORKING TOGETHER for a successful Lincolnshire

The "Working Together" theme is focussed on improving organisational and partnership capacity so that partnership performance in the other themes can continue to improve. This is where overall regulation of the county and partners in the Comprehensive Area Assessment is managed. This theme also covers 'cross cutting impacts on the Community Strategy like Diversity and Inequalities.

Budget and finance information for Organisations Working Together:

£2.1 million has been provided for a New Ways of Working Project. This project is expected to make £3.5 million savings in 2010/11 and £12.6 million savings by the end of 2012/13 excluding capital receipts. £3.7 million will be invested in the Value for Money programme to achieve annual savings in excess of £80 million.

The theme is organised in to four outcomes:-

Using customer insight to prioritise
Organisations using resources well
Organisations managing performance well
Leadership and culture that supports joint working, innovation and creativity

Outcome: Using customer insight to prioritise

This is how we describe the outcome

This outcome is to make sure that we work together to establish the information we need, gather, interpret and communicate it in ways that help us prioritise effectively. It is a key part of our developing approaches to commissioning. Shared Evidence Base[8] project drives into this.

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[8] The Shared evidence base project is lead by the heath service

This is how we will use customer insight to prioritise

Key programmes / projects	Project sponsor	Project manager	Start	Finish	Benefits	SCS Project	LCC Project
The **World class customer service** programme will: - improve access to services; improve how we deliver services and how we learn from what customers tell us and set out the standard of services customers can expect.	Marcus Coleman	Natalie Kostiuk & Simon Weir					P

Theme: *High Performing organisations WORKING TOGETHER for a successful Lincolnshire*

**Outcome: Organisations using resources well**

How we describe the outcome
All the public sector partners are under a responsibility to use resources well. This outcome recognises the importance of working together to improve the ways that individual organisations and the partnership use resources. Comprehensive Area Assessment - Use of Resources is co-ordinated here.

We have organised organisations using resources well into three sub outcomes
Managing finances
Governing the business
Managing resources

SR:SCS06.2:LCC: Organisations using resources well
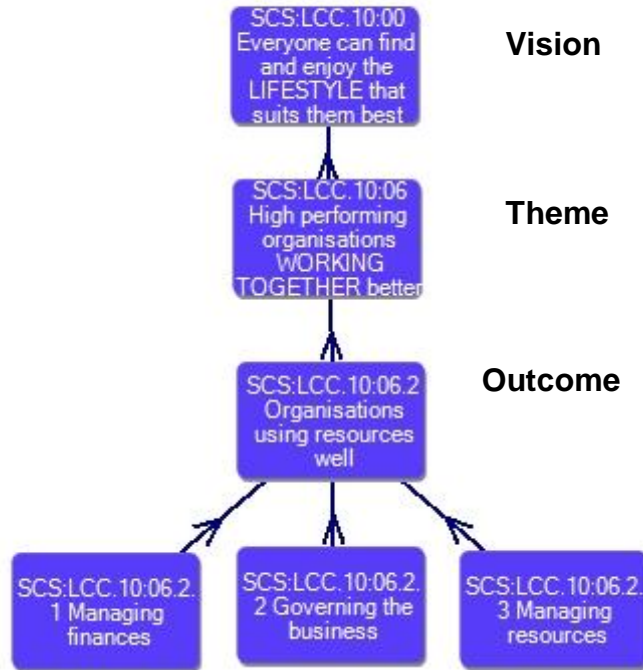
SCS:LCC.10:00
Everyone can find
and enjoy the
LIFESTYLE that
suits them best

Vision

SCS:LCC.10:06
High performing
organisations
WORKING
TOGETHER better

Theme

SCS:LCC.10:06.2
Organisations
using resources
well

Outcome

SCS:LCC.10:06.2.
1 Managing
finances

SCS:LCC.10:06.2.
2 Governing the
business

SCS:LCC.10:06.2.
3 Managing
resources

This diagram shows the connections between:

the **Vision** '*Lincolnshire is the place where everyone can find and enjoy the lifestyle that suits them best'*

the **Theme** *'High performing organisations WORKING TOGETHER for a successful Lincolnshire'* and how this will be delivered through

the outcome **'Organisations using resources well'**

Sub outcomes

and the three **sub outcomes** Managing finances, Governing the business and Managing resources.

This is how we at a strategic level we will measure how organisations are using resources well

Performance Indicators to understand how we are improving	Targets 10-11	Targets 11-12	Targets 12-13	National Indicator	Local Indicator	Place Survey	LAA
NI 179 Ongoing cash-release value for money gains	46,654.00	To be agreed once the future of LAAs is known		P			P
Use of Resources score	3	3	3		P		

This is how we will measure how we manage finances

Performance Indicators to understand how we are improving	Targets 10-11	Targets 11-12	Targets 12-13	National Indicator	Local Indicator	Place Survey	LAA
General reserves within 2.5% - 3.5% of revenue budget		2.5% - 3.5%			P		
Council tax level		Lowest Quartile			P		
Managing finances' rating by Audit Commission	3	3	3		P		

This is how we will govern the business

We will build trust and confidence in local democracy and help people understand how we run our business[9] and improve **Information Governance**. Should a major incident occur we will continue to make sure our staff could continue to work and that our ICT would still be available.

Performance Indicators to understand how we are improving	Targets			National Indicators	Local Indicators	Place Survey	LAA
	10-11	11-12	12-13				
Governing the business' rating by Audit Commission	3	3	3		P		
Overall risk exposure from Corporate Risks	58	Targets will be reviewed post Election			P		
Percentage of FOI and Subject Access Requests met within the standard	100%	100%	100%		P		
Security breach (use ICO definition)	0	0	0		P		
Staff training on Information Governance	95%	95%	95%		P		

Other activities include **Business Continuity including ICT disaster recovery**.

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[9] Improving Governance Programme

This is how we will manage resources

Key programmes / projects	Project sponsor	Project manager	Start	Finish	Benefits	SCS Project	LCC Project
Through our **People Strategy** we will have a workforce that is well trained and developed, flexible, valued, enabled and motivated to deliver high-performing services	Tony McArdle	Martin Purnell	04/09	07/12	Workforce that is: well trained and developed, flexible, encouraged and motivated to deliver high-performing services. Contributes to controlling the corporate risk *'Failure to recruit, retain & motivate staff with the required skills & experience'*		**P**

In September we will review the viability of having a single system for providing services to children and holding their data through the **Rationalisation of Children's Systems**. We will also improve learning and skills across the organisation of both our staff and Councillors in order to improve our performance and deliver the **Learning and Development Strategy.**

Performance Indicators to understand how we are improving	Targets			National Indicator	Local Indicator	Place Survey	LAA
	10-11	11-12	12-13				
NI 185 CO2 reduction from local authority operations	12.50	To be agreed once the future of LAAs is known		**P**			**P**
NI 188 Adapting to climate change	3.00			**P**			**P**
Employee engagement index	Targets to be agreed, following the results of the Staff Survey in May				**P**		
Managing resources' rating by Audit Commission	3	3	3		**P**		
Organisational Health (turnover, absence, grievance, disciplinaries)	New local indicator, targets to be agreed				**P**		
Percentage of employees at level 2 of National Qualification Framework – Organisational Change					**P**		
System availability (metric to be developed) – Business Improvement					**P**		
Number of apprenticeship places – Organisational Change	60	80	100		**P**		

This is how we will measure equality and diversity

Performance Indicators to understand how we are improving	Targets			National Indicator	Local Indicator	Place Survey	LAA
	10-11	11-12	12-13				
BV2a Level of Equality Framework achieved	3	3	3		P		

We will also take into account the diverse needs of individual communities in everything we do with evidence of the impact that is having.
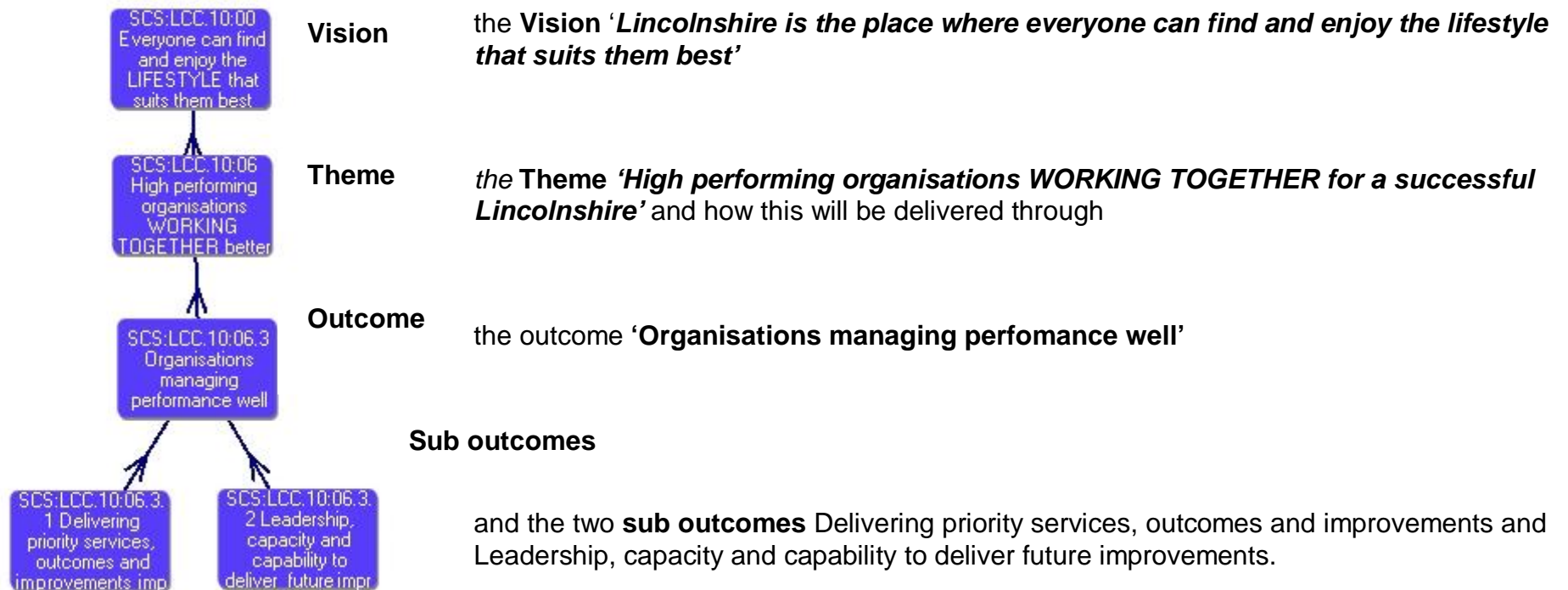
Outcome: Organisations managing performance well

This is how we describe the outcome

Partner organisations are working together to improve their own performance and that of the partnership. CAA managing performance is co-ordinated here.

This diagram shows the connections between:

SR:SCS06.3:LCC: Organisations managing performance well

Vision the **Vision** '*Lincolnshire is the place where everyone can find and enjoy the lifestyle that suits them best*'

Theme *the* **Theme** *'High performing organisations WORKING TOGETHER for a successful Lincolnshire'* and how this will be delivered through

Outcome the outcome '**Organisations managing perfomance well**'

Sub outcomes

and the two **sub outcomes** Delivering priority services, outcomes and improvements and Leadership, capacity and capability to deliver future improvements.

This is how we make sure organisations are managing performance well at a strategic level

We will;- performance manage and contribute to the **Sustainable Community Strategy**. The strategy sets out the long term improvements in the most important outcomes for local people and is the focus for action and resources across all major partners in the county. This contributes to controlling corporate risks *'Inability to maintain clear vision, leadership & horizon scanning'* and *'Failure to focus on key priorities and outcomes within the county vision and business plan';* Coordinate the **Area Assessment** for Lincolnshire and produce the **Organisational Assessment** for the County Council. Working together effectively all the key partners in the county will deliver optimum performance by Lincolnshire as a whole in the second Area Assessment and we will deliver optimum performance by the county council in the second Organisational Assessment. This will contribute to controlling corporate risk *'Failure t perform 'well' under CAA organisational assessment'.*

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Performance Indicators to understand how we are improving	Targets			National Indicator	Local Indicator	Place Survey	LAA
	10-11	11-12	12-13				
Managing Performance rating by the Audit Commission	3	4	4		P		
Number of CAA green flags relating to the County Council	At the time of publishing this report to Council we are still awaiting information from the Audit Commission on potential areas for Green and Red flags				P		
Number of CAA red flags relating to the County Council					P		
Lincolnshire County Council Organisational Assessment score	3	4	4		P		
Lincolnshire Fire and Rescue Organisational Assessment Score	3	3	3		P		

This is how we are delivering priority services, outcomes and improvements important to local people

Key programmes / projects	Project sponsor	Project manager	Start	Finish	Benefits	SCS Project	LCC Project
Value for Money programme will enable the Council to manage within the anticipated reduction in public sector finances. The key objective is to make sure that the Council is able to set and deliver a realistic balanced budget for 2013-14 that is at least £80 million lower than originally planned in the medium term financial strategy. www.lincolnshire.gov.uk/Financial Strategy	David O'Connor	George Spiteri	04/08	On-going	The Council is currently in a sound financial position and rated as 'performing well' by the Audit Commission. This programme will be key to delivering the Council's Operational Strategy www.lincolnshire.gov.uk/Operational Strategy that by 2013 we will be: • Performing better in priority services • Spending less • More agile organisation Specific metrics and targets for these will be identified as part of realising benefits of the Programme. However key metrics will include: • Cash releasing efficiencies made • Savings from cash releasing efficiencies • Other savings • Total savings • Service outcome		

					metrics for relevant projects	
					Contributes to controlling the corporate risks *'Failure to maintain effective governance arrangements'*, *'Failure to use and communicate performance management information in a timely manner'* and *'Failure to plan for and manage value for money'*.	
The VFM Programme includes the following projects:-						
Business Processes- Programme of Core Processes The Review of how we support the business project will look at the way we support the parts of the council that deliver services to customers	Pete Gower	Louise Armstrong	04/09	On-going	Improved services and consistency for the public by streamlining business support and processes. These will also create efficiencies and reduce costs. Contributes to controlling the corporate risk *'Failure to plan for and deliver value for money'*	**P**
Look at how we should deliver services in the future, whether we deliver them our selves or weather they are delivered by other organisations on our behalf through the **Strategic Commissioning** project	Tbc Ian Anderson and Peter Duxbury?	Tbc			Clear strategic direction for the county council around understanding need and commissioning services to address those needs. This is necessary because of the potential impact of the choices we may make on other work like new Ways of Working.	**P**
Improve our governance of ICT through the **ICT Managed Services** project. Through the project we will develop a business case to have an ICT service that is	Judith Davids	Tbc (John Ward – Project Lead)	07/08		Reliable IT systems with constant availability and fast response if an emergency occurs.	**P**

provided by a single external provider					Contributes to controlling the corporate risks *'Failure to ensure continuity of critical services'* and *'Failure to maintain effective & suitable infrastructures (e.g. property & ICT)'*			

Performance Indicators to understand how we are improving	Targets			National Indicator	Local Indicator	Place Survey	LAA
	10-11	11-12	12-13				
% Business Plan PIs within or better than target range	70%	75%	80%		P		
% Business Plan PIs better than the previous year	70%	75%	80%		P		
Business plan project benefits realised on time	New local indicator to be agreed				P		
Average achievement of LAA designated targets	90%	To be agreed once the future of LAAs is known			P		
% of all LAA PIs better than previous year	70%				P		

This is how leadership, capacity and capability is used to deliver future improvements

Key programmes / projects	Project sponsor	Project manager	Start	Finish	Benefits	SCS Project	LCC Project
Identify better ways of working to improve services and be more efficient through the **New Ways of Working** programme **P**	Peter Duxbury	Mark Suddaby	11/07	03/14	Improved customer services and better value for money from better use of our property, people and processes. Focus on changing work styles. Contributes to controlling corporate risks *'Failure to plan for and manage value for money'*.		**P**
Work together with other local authorities and fire authorities in the East Midlands region and county to improve services and provide Value for Money through the **Regional Improvement & Efficiency Partnership (RIEP) and Lincolnshire Improvement & Efficiency Partnership (LIEP)**	Pete Moore	LCC Partnership (Mark Cozens – Director of Shared Services)	04/08	03/11	Improved services and capacity against a range of targets in the East Midlands Regional Improvement and Efficiency Strategy. Contributes to controlling corporate risk *'Failure to plan for and manage value for money'*.		**P**

We will also:- work much more closely with district councils, Health and Police to improve learning and development opportunities for Councillors. This will also help us to achieve the **East Midlands Regional Charter Plus Award** by November 2011; Improve leadership skills and effectiveness across the council through the **Leadership Strategy**.

Performance Indicators to understand how we are improving	Targets			National Indicator	Local Indicator	Place Survey	LAA
	10-11	11-12	12-13				
% of staff who feel change is well managed within the Organisation – HR Strategy	These targets will be set after the results of the Staff Survey are known in May				**P**		
Percentage of Managers at level **x** of National Qualification Framework – Business Improvement					**P**		

Theme: High Performing organisations WORKING TOGETHER for a successful Lincolnshire

Outcome: Leadership and culture that supports joint working, innovation and creativity

This is how we describe the outcome

Partners are clear that our people are most important to delivering the county's vision. But partnership working involves different styles of political and managerial leadership and values. This outcome demonstrates the importance of that work to us.

This is how we will have leadership and culture that supports joint working, innovation and creativity

Key programmes / projects	Project sponsor	Project manager	Start	Finish	Benefits	SCS Project	LCC Project
We improve services and the way we work by making leadership more effective and efficient through the **Lincolnshire Factor** project	Peter Duxbury	Helen Nicholson	01/09	03/10	Consistent leadership behaviour supporting major change and partnership working across the county. Contributes to controlling the corporate risks *'Inability to maintain clear vision, leadership & horizon scanning'* and *'Failure to focus on key priorities and outcomes within the county vision and business plan'*	**P**	

Corporate risks

In exactly the same way that all large and complex organisations, whether private or public sector, will have certain 'risks' which might prevent them from achieving their aims, so do we. In our case these 'corporate risks' are the events which, if they did happen, we believe could have a serious impact on our ability to deliver our part of the community strategy.

We recognise the importance of understanding our corporate risks and where necessary take action to manage them. That's not to say that we aim to remove all risks as this isn't always possible, its more about creating an environment of 'no surprises'. A summary of our corporate risks including the targets of where we are trying to reduce them to is set out on pages 98 – 99.

Risks are scored according to an assessment of the **impact** if the risk actually happens and the **likelihood** of it happening. Each is rated on a scale of 1-4 and multiplied together so the lowest risk rates '1' and the highest rates '16'. **We classify risks rated overall 8 or above as a high risk**.

Each risk has 'existing controls' to manage them to current levels and 'developing controls' being put in place to reduce them further. Many of the programmes and projects in this plan are also risk controls.

Risks are grouped according to which Sustainable Community Strategy outcome they have the potential to impact upon most.

Summary of the Corporate Risk Register

Risk	Lead officer	Risk at 31/12/08	Risk at 31/03/10	Target risk 31/03/11
Outcome: Tackle the causes and effects of climate change				
Failure to adapt to climate change	Richard Belfield	16	16	12
Sub-outcome: Tackle the causes and effects of climate change (Mitigation)				
Failure to divert waste from landfill sites	Richard Belfield	6	6	6
Outcome: Organisations using resources well				
Sub-outcome: Managing finances				
Ineffective alignment of finances with priorities	David Forbes	6	3	3
Impact of economic slowdown on council finance and demand on services	Pete Moore	9	6	3
Sub-outcome: Governing the business				
Failure to ensure continuity of critical services	Pete Moore	8	6	3
Failure to maintain effective governance arrangements - internal (i.e UoR / VFM, etc)	David O'Connor	6	3	3
Sub-outcome: Managing resources				
Failure to plan for and deliver value for money	David Stubbs	6	6	3
Failure to recruit, retain & motivate staff with the required skills & experience.	Judith Davids	6	6	4
Failure to maintain effective & suitable infrastructures (e.g. property & ICT)	Pete Moore	6	6	3
Outcome: Organisations managing performance well				
Inability to maintain clear vision, leadership & horizon scanning	Marcus Coleman	6	3	3
Failure to use and communicate performance management information in a timely manner	David O'Connor	9	6	3
Failure to perform "well" under CAA organisational assessment	David O'Connor	6	3	3
Sub-outcome: Delivering priority services, outcomes and improvements important to local people				
Failure to focus on key priorities and outcomes within the county vision and business plan	David O'Connor	6	6	3
Failure or serious under performance of key strategic partnerships	Marcus Coleman	6	6	3
Failure or serious under performance of key strategic contracts	David Stubbs	8	4	3
	Overall risk exposure	**110**	**90**	**58**

The target risk as at 31/03/2011 was set when the register was last fully reviewed (in Dec '08). A full review of the main corporate risks faced by the Council will be undertaken post General Election and target risk scores set for 31/03/12 and 31/03/13 will be agreed to ensure alignment with the timeframe of this plan.