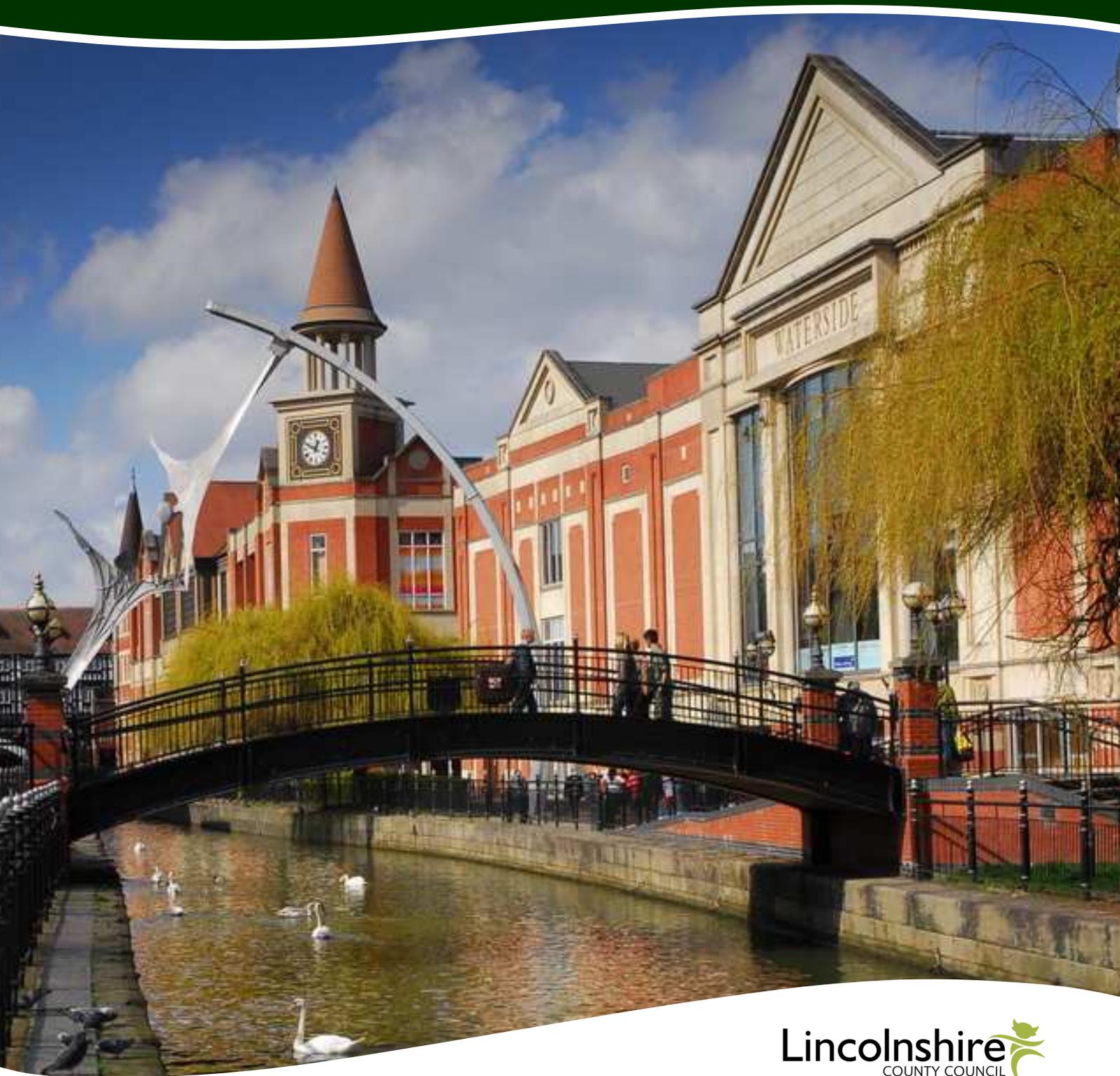


# Council business plan

2011-2012

Version 4.11 18<sup>th</sup> August 2011



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## Foreword

This Business Plan is an interim plan as we transition from the Sustainable Community Strategy to the new vision for Lincolnshire. This plan is structured around the high level outcomes from the Sustainable Community Strategy<sup>1</sup> and reflects the challenges of financial pressures and a reduced workforce. It is aimed mainly at our staff, councillors and partners. We hope that it will also be of interest to the public. Our plans reflect what is most important to us and these are measured by projects and performance indicators within this plan.

There have been many changes over the past year from Government, as a result of funding constraints and in the duties and responsibilities of many of our partners. These require us to re-examine our vision, purpose and how we work to deliver it. Our business plan for 2012 and beyond will reflect this. Production of the 2012 business plan will be aligned with the budget timetable.

Over the past few years we improved services faster than average and ranked in the top 20 for most improved Councils. The economic downturn and reduction in Government funding has had a major influence on the county and the County Council. The landscape in which we operate continues to change. More schools are becoming academies and getting their funding directly from central government, independent of local government control; users of adult social care have more choice and control over their personal care budgets and increasing numbers of older people are needing social care. The council is also taking on new responsibilities for flood management and concessionary bus fares.

These are tough economic times and we have had to make some difficult decisions about the services we provide. We will have to make savings of £125m over the next four years – a large reduction in our spending power. In deciding where reductions in services should be made we have looked at each service to decide if it could be reduced, delivered in a different way or stopped.

The Council is giving priority to public safety - safeguarding children, fire and rescue, road gritting and maintenance, emergency planning and police community support officers. We will also continue to invest in economic regeneration and tourism. We will be introducing new charges in adult social care reflecting people's ability to pay and charges for post age 16 transport will also increase. We will scale back some services, for example trading standards, rights of way and services for teenagers. By continuing to spend money wisely, focusing on priority areas and having a flexible, agile workforce we have been able to keep council tax at the same level as last year (and we remain low compared to other County Councils).

Overall performance and improvements last year are summarised on pages 7 to 8. Full details of our service and financial performance in **2010-2011** will be published in an Annual Report in September.

**Councillor Martin Hill**, Leader of the Council  
**Tony McArdle**, Chief Executive

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<sup>1</sup> Our Sustainable Community Strategy sets out the long term vision for Lincolnshire.

## Countywide vision and sustainable community strategy

We've been thinking about Lincolnshire in 2030. That's a long way off, but by doing the right things now, we might be able to make our county an even better place by then. So what's this all about?

### Where are we starting from?

Lincolnshire is a great place to live. We have clean air, lots of space and low crime levels. It's so good that others want to join us! Our population is growing faster than the UK as a whole. The main cause of this is people moving into the county. Housing is relatively cheap, but income is also low so affordable housing is an issue for many.

The number of older people in the county is a key issue for us, particularly the strain placed on health and social care by the elderly. Health inequalities persist across the county. People in the east are more likely to be diagnosed with diabetes or have an unhealthy weight.

Our economy has grown consistently in recent years but still lags behind much of the UK. County unemployment is below national and regional rates. School attainment is generally higher than national and regional rates. Working age people qualified to NVQ Level 3 remains low. Hopefully, we are emerging from recession but people have told us they are worried about the effect this will have on them now and for the future.

### What do we want to achieve?

We set out to 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.

To achieve this we need to be supported by organisations working together for the benefit of Lincolnshire.

### Why this is important?

There are many pressures: a changing environment; social change as the population increases and a recession that has done nothing to improve the prosperity of the county.

We could just stand by and see what happens. However, we fear that if we do not manage our changing circumstances, we may lose the very things that people like about Lincolnshire.

## What are we doing?

We are working together with a number of organisations and people who can take Lincolnshire towards a better future.

Some are looking at our communities to make them more vibrant by:

- giving people opportunities to participate in activities and decision making
- providing better homes
- helping people to be and feel safe in their communities; and
- helping communities stick together.

We are also concerned about people's health needs, so we are:

- finding ways to prevent children coming to harm through accidents or alcohol misuse;
- reducing obesity and
- tackling situations where some people have poorer health than others.

We want to make the most of our environment by:

- tackling the causes and effects of climate change;
- helping people to enjoy our heritage and attractions; and
- encouraging a rich mixture of wildlife and plants, including the creation of a Coastal Country Park.

The economy of Lincolnshire needs to grow so that all share in improved prosperity through:

- helping industries that are working really well to grow;
- helping entrepreneurs develop new business ideas; and
- making sure people gain skills and businesses benefit from good education and training establishments.

There is a need to help people have better access to places, facilities and services by:

- improving access to the internet through broadband; and
- giving people a choice of safe and well managed transport.

## What does it mean for you?

If you are a visitor, we want to welcome you to relax and share the environment and lifestyle that our residents enjoy.

If you are business person, we want to make Lincolnshire a good place to do business.

If you are a community leader, we want to encourage you to get involved in your communities and recognise the role you play.

If you are a citizen of Lincolnshire, we want your county to give you the lifestyle and opportunities you need.

## Our values – ‘PERFORMS’ – set out how we aim to behave

**P**utting customers first

**E**ncouraging innovation in a learning organisation

**R**esults and successful outcomes matter most

**F**ocused on the needs of the citizen, customer and community

**O**penness and honesty, welcoming of challenge and being accountable

**R**especting and including everyone, with equality of opportunity and celebration of diversity

**M**aking a difference through community leadership

**S**etting challenging standards: always striving to improve services

Much of the work in this plan helps us to live up to these values.

Our services are provided either directly by commissioning other organisations to deliver on our behalf, by working with other organisations, or by our staff. Our values support our belief that people are at the heart of everything we do, whether it is providing services or people receiving services. We want to make sure services are provided where they are needed, and that we are transparent in the decisions we make.

Putting our customers first 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 giving our customers the best possible experience. 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 Operational Strategy ([www.lincolnshire.gov.uk/operationalstrategy](http://www.lincolnshire.gov.uk/operationalstrategy)) sets out how we will need to change over the next two years to respond to the economic, political, social and technological influences which will impact upon us. The Strategy informs the way we plan and deliver services. It sets out the principles upon which the future development of our services and operations should be based, namely that we should utilise a flexible workforce to:

- focus on priority areas
- spend money wisely
- 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.

## Summary of performance 2010-2011

The things we have put in place to manage our performance have driven significant improvements in our services. In 2010-2011, 56% of all our performance indicators improved in comparison with the previous year. Other key achievements include:-

- The number of pupils achieving 5 or more GCSE grades A\* to C including English and Maths has risen by 3% on last year, and is 4% above the National Average.
- Four schools are in the top 5% of schools in England for the progress made by pupils from Key Stage 2 to Key Stage 4, with a further 15 schools in the top 25%.
- Ofsted graded safeguarding in Children's Services as 'outstanding' and our Looked After Children services as good with outstanding capacity to improve. The grading from this inspection was confirmed in January 2011 with an unannounced inspection of safeguarding services. The inspectorate remained impressed with our robust front line social work services, our delivery of a range of preventative services, the high morale of our staff and positive user feedback.
- Our latest inspection rating from the Care Quality Commission demonstrates improvement in Adult Social Care including an 'excellent' rating for its "Improved Quality of Life" outcome.
- We have continued to reduce the number of fires across the county. In 2010/2011 there were 1,317 primary fires compared with 1,424 in 2009/2010. This is a 7.5% reduction.
- Life expectancy of new born boys is now 78.3 years, which is higher than the national average of 78.1 years. The life expectancy of new born girls is now 82 years.
- Lincolnshire is one of the best-performing County Councils in the country for recycling household waste. In 2010/2011 over 52% of household waste was either recycled or composted which is well ahead of the government target of 50% by 2015. Also we are currently building a new 'Energy from Waste' facility in North Hykeham to divert a further 150,000 tonnes of waste from landfill.

- We have helped to create a strong local economy by creating more than 1,300 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. This is better than the national average.
- 71.82% of footpaths were open to the public in 2010/2011, compared with 71% in 2009/2010. Between November 2009 and March 2010, 97% of all roads identified on the treated network were salted where ice was forecast to form. 99.8% of all salting runs were completed within four hours between October 2009 and March 2010. This has helped provide good connections for transport in Lincolnshire.
- As a result of cost savings work undertaken during 2010/2011, the County Council managed to meet the target savings of over £21m whilst maintaining or improving services.

## 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 business plan.

We recognise the importance of understanding our corporate risks and where necessary take action to manage them. That is not to say that we aim to remove all risks as this is not always possible. It is more about creating an environment of 'no surprises'. We will review our corporate risks during summer 2011. This business plan is a working document and will be updated with a summary of our corporate risks, including the targets for reducing risks. In the mean time we will continue to assess our strategic risks to take into account the pace of change and challenges we are facing.

## Vibrant communities

**We will make our communities more vibrant by** giving people opportunities to participate and develop through cultural activities, volunteering and decision making. We will install self-service technology at more libraries across the county, work in partnership with an increased number of agencies to provide more adult learning opportunities across the county, continue to develop our web sites to provide even greater on line access to cultural activities, work with partners to support Lincolnshire's contribution in relation to the 2012 Olympics and seek to increase engagement in sports for young people through the Olympic legacy, and continue to encourage the engagement of more volunteers in the delivery of cultural services. We will make greater use of feedback from the public to identify demand, and improve the quality of services that we provide.

### Increasing participation

- We will implement **Lincolnshire's Third Sector Strategy**, which develops how we work well with the community, to facilitate closer working between the Council and the third sector, ensuring that the sector's knowledge, independence and expertise is valued, in order to benefit the community. This started in January 2009 and will finish in 2012.

We will also be developing a sustainable solution for the Youth Service. This will be a revised service delivery model for all young people to access positive activities. This will enhance volunteering opportunities to maximise engagement of the third sector and reduce costs.

We will understand how we are performing in this through the following indicators:

	Targets	
	2011-2012	2012-2013 2013-2014
Number of visitors to heritage sites and web sites, email and telephone contacts	2,443,305	To be agreed
Number of enrolments on all adult education courses provided and secured by the council per 1000 adult population	20.32	To be agreed
Number of visitors to libraries and web sites, email and telephone contacts	2,996,262	To be agreed

**We will make our communities more vibrant by** providing better homes and helping vulnerable households through the Supporting People programme. The County Council acts as the 'accountable body' for the Supporting People programme - a partnership between the County Council, District Councils, Probation Service and the Health Service. The partnership provides housing related support to help vulnerable people maintain independent living. Services offered can prevent problems that often lead to hospitalisation, institutional care or homelessness. We will continue to work with district councils and health to develop easier ways for people to access the Supporting People service. The majority of services are provided by external agencies and we will continue to monitor and improve the quality of services. Most housing functions are the responsibility of our colleagues in District Councils.

## Helping vulnerable households

We will understand how we are performing in this through the following indicators:

	Targets		
	2011-2012	2012-2013	2013-2014
Percentage of vulnerable people achieving independent living	70%	80%	To be agreed
Percentage of vulnerable people who are supported to maintain independent living	98%	99%	To be agreed
Number of care leavers in suitable accommodation	96	97	To be agreed

**We will make our communities more vibrant by** working with the Police Community Support Officers to help more people feel safe. We will continue to improve community safety by reducing: - re-offending; harm caused by substance misuse; anti social behaviour; violent crime and domestic abuse. We will help children and adults to stay safe. We will continue to have effective community protection by reducing deaths and injuries in fires, effectively respond to civil emergencies and providing a fair, effective, safe trading environment.

## Helping people to be and feel safe in their communities

- We will develop a system to apply the principles of neighbourhood management to rural Lincolnshire, known as **Direct Linc**, which will improve resolution of community issues, increase public confidence, improve knowledge of local issues affecting residents and reduce the cost of implementing principals of neighbourhood management. The long term benefits are to make efficiency savings, increase public satisfaction and identify community priorities. This started in June 2009 and will finish in April 2012.

We will understand how we are performing in this through the following indicators:

	Targets		
	2011-2012	2012-2013	2013-2014
Number of assaults with less serious injury	3,200	To be agreed	
Reduce repeat victimisation of domestic abuse	27%	To be agreed	
Number of arson incidents (primary fires – involving casualties, property) per 10,000 population	5.65	5.45	5.35
Number of arson incidents (secondary fires – not involving casualties, property) per 10,000 population	7.2	7.0	6.8

Number of primary fires per 100,000 population	181.5	180.0	178.0
Number of fatalities due to primary fires per 100,000 population	0.57	0.57	0.57
Number of non-fatal casualties excluding precautionary checks per 100,000 population	4.01	4.01	4.01

## Helping children stay safe

- We will help children and young people to feel safe in their home, school and community through the **community budget for families with complex needs**. This started in January 2011 and will finish in March 2013.

We will understand how we are performing in this through the following indicators:

	Targets		
	2011-2012	2012-2013	2013-2014
Number of Children killed and seriously injured in road traffic collisions	To be agreed with Government		
Percentage of Initial assessments for children's social care carried out within 10 working days	85%	85%	85%
Percentage of core assessments for children's social care carried out within 35 working days	85%	85%	85%
Percentage of Looked after children cases which were reviewed within required timescales	98%	98%	To be agreed
Percentage of child protection cases which were reviewed within required timescales	100%	100%	To be agreed
Number of looked after children per 10,000 population aged under 18	36	36	36
Number of children subject to a child protection plan per 10,000 population aged under 18	19	19	To be agreed

## Opportunities for good health

We are also concerned about people's health needs. It is important that people have choices about their lives, are helped to live independently and are treated with dignity. We will continue to give people receiving adult social care and their carers real choice and control over how they are supported and tailor services to individual needs. We want to see an increase the number of volunteering opportunities so we will develop a framework and toolkit that enables the County Council to support and enable volunteers to find volunteering opportunities within our activities and ensure wherever the public contact the Council they receive the same support.

We also want to encourage and support local people to be actively involved in their own and other people's health and wellbeing. We need to better identify people and groups of the population, who have more barriers to achieving good health than the average, and ensure we are working harder with them to overcome these barriers. This will help overcome the risk that our overall improvements in health do not continue to leave behind some people.

We need to do better at addressing the underlying social causes of poor health such as poor housing, financial pressures and social exclusion. In a time of shrinking resources we need to constantly make sure our efforts are focused on things that are important to people and are achieving benefits, and be prepared to stop those that do not.

### Reducing obesity

We will understand how we are performing in this through the following indicators:

	2011-2012	Targets 2012-2013	2013-2014
Percentage of children in Reception with height and weight recorded who are obese	10.36%	To be agreed	To be agreed
Percentage of children in Year 6 with height and weight recorded who are obese	19.25%	To be agreed	To be agreed

### Giving people choices about their lives and treating people with dignity

We will do this by giving people choice and control in their lives and develop the market to support this. We want people to remain at home and independent for as long as possible. Our focus remains prevention; recovery and reablement and continued support for people.

- We want to commission excellent services which deliver the outcomes people have told us they want around choice, control, health and well being and independence
- We will develop **E-Market for Adult Social Care** which will promote a range of services and the opportunities available to service users, achieving savings of £228,000. This started during 2009 and is due to finish in September 2011.
- We will instigate the **Assertive Review Project**, building on the success of the Fit for the Future workstream and achieving savings of £1.4M. This will be achieved by identifying people who use services with a significant package of care and providing a targeted review of need that enables individuals to maximise opportunities and improve outcomes through a more focussed package of support, while providing a

cost effective outcome for the Council. This will begin in July 2011 and is due to finish in March 2013.

## Helping people live independently

We will develop a **Prevention Strategy** which will remodel and develop preventative services that enable people to maintain a good quality of life for longer before they need to receive care services or to prevent the escalation of their existing needs. This started during 2010 and will finish in 2013.

We will develop the **Volunteering Infrastructure** and increase the number of volunteering opportunities. This starts in 2011 and will finish in 2013.

We will understand how we are performing in this through the following indicators:

	Targets		
	2011-2012	2012-2013	2013-2014
Proportion of people using social care who receive self directed support. (Targets are dependent on definition change by Department of Health for 2012/13).	50%	100%	100%
Number of permanent admissions to residential and nursing care – 65+ years	734	To be agreed	
Number of permanent admissions to residential and nursing care – 18-64 years	59	To be agreed	
Percentage of people currently using social care who are receiving community based services	80%	To be agreed	

## Rich, diverse environments

**We want to make the most of our environment by** tackling the causes and effects of climate change. We will implement smart metering in our buildings and schools which will help us to understand and better report consumption and target investment in the worse performing buildings. We will continue in energy efficiency investment in our buildings and schools - reducing carbon and saving money. We will complete the preliminary flood risk assessment and produce the local flood risk management strategy. We will also encourage a rich mixture of wildlife and plants, including the creation of a coastal country park.

### Tackling the causes and effects of climate change

- We will invest in energy efficiency and reduce fuel poverty in the county through the **Affordable Warmth/HELP** project. This started in April 2009 and will finish in March 2012.
- We will **deliver an Energy from Waste Facility**, which will provide a new way to dispose of waste as an alternative to landfill. This will reduce waste disposed of through land fill, help meet national targets and avoid future financial penalties and other costs as well as generate savings of £11,943,000. The new contract will achieve efficiency savings of £1,215,000. This project began in April 2008 and will be completed in March 2013.
- We will undertake **Carbon Management** to reduce energy consumption and generate savings of £450,000. This started in April 2010 and will finish in March 2013.

We will understand how we are performing in this through the following indicators:

	Targets		
	2011-2012	2012-2013	2013-2014
Greenhouse gas emissions from Local Authority own estate and operations	Targets linked to Carbon Management Plan 2007-2012 which will be reviewed later in 2011 and revised targets set.		
Percentage of household waste sent for reuse, recycling and composting	53.3%	53.5%	53.9%
Percentage of municipal waste land filled	45.9%	45.5%	45.3%

### Encouraging a rich mixture of wildlife and plants, including the creation of a coastal country park

- We will create an extensive **coastal country 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. This began in April 2009 and will finish in March 2013.

We will understand how we are performing in this through the following indicators:

	Targets		
	2011-2012	2012-2013	2013-2014
Improved local biodiversity – the proportion of local sites where positive conservation management has	74.2%	80%	82%

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been or is being implemented – for example, cost effective assessment of improvements to the benefit and quality of the environment

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## One of the healthiest and most sustainable economies in Europe

**The economy of Lincolnshire needs to grow so that all share in improved prosperity** by growing those industries that are working really well, helping entrepreneurs develop new business ideas and ensuring that people gain skills and businesses benefit from good education and training establishments. We will continue to keep on top of economic trends, understanding how to take advantage of any opportunities that arise whilst reducing any negative impacts; provide advice and guidance to businesses in the environmental industries to help businesses innovate. We will also look at opportunities to improve skills and employment, particularly along the coast and in the agri-food sector in the south of the county, and improve access to affordable credit, debt advice, saving schemes and insurance to reduce financial exclusion.

Although we have made considerable progress, the economic climate in which Lincolnshire County Council operates is and will continue to be challenging. We will need to continue to improve the efficiency and effectiveness of our activities going forward to achieve more with considerably fewer resources. We will work more closely with our partners, not only across the public sector, but increasingly with businesses, the voluntary sector and community groups. This will involve pooling our resources and expertise as well as ensuring that wherever possible we support local business when we let contracts and purchase goods and services. Together we will need to help businesses thrive as the economy moves back into growth, for example helping small businesses in particular to gain access to the finance they need in order to grow. We will also need to improve access to services for those living in the county's more remote and rural areas, in particular stepping up our work to ensure access to high speed broadband for businesses and individuals across Lincolnshire. Finally, as the pressure on the public sector continues, we need to ensure that businesses have the necessary skills to enable them to lead economic recovery and growth in Lincolnshire.

### Growing industries that are already working well

- Through the **Historic Lincoln** project we will improve the visitor experience, providing a boost in the local economy as well as providing a modern crown court facility in City of Lincoln. This began in August 2008 and is due to finish in December 2014.
- We will provide business support in environmental industries through the **Sustain Lincolnshire - improve your resource efficiency** project. This will help businesses improve their efficiency and cut costs. Provide specialist support, improve training and procurement, promote sustainable technologies and help develop new technologies. This began in January 2010 and will finish December 2013.

We will also build economic sustainability by putting in infrastructure to drive the economy in growth points in Grantham, Lincoln and Gainsborough. This work is continuing from April 2008.

In addition, we are creating a business park at Teal Park in Lincoln to drive forward the power engineering sector. This will deliver fully serviced employment land that will create or safeguard 3,800 high quality jobs, in advanced engineering companies and supplier companies servicing that sector. It will also contribute to the development of the sector. This work began in August 2009 and is due to be completed in December 2013.

We will understand how we are performing in this through the following indicators:

	Targets		
	2011-2012	2012-2013	2013-2014
Percentage of County Matter applications (waste and minerals) processed within 13 weeks	63%	63%	63%

The Council is developing an integrated approach to the provision of infrastructure through the Local Development Plans. This approach is essential in developing sustainable communities and a total place approach to land use and environmental planning. By understanding the impact on infrastructure and cost implications of new development, councils and communities will be in a better position to make informed decisions. The Minerals and Waste Local Development Document will provide a framework for the mineral (quarry, oil and gas) developments and waste facilities (commercial and municipal). The document will be produced in stages, with the core strategy first, then allocations of land, followed by criteria policies for the assessment of planning applications. The core strategy will be adopted in summer 2012 and the rest of the documents in 2013. Progress on the document is now more critical, as it not only relates to a statutory function, the County Council could be fined by Government by not having a core adopted strategy under the proposed provisions of the localism Bill. The fine would be levied under the EU Landfill Directive.

## Encouraging a diverse and entrepreneurial economy

- We will work with the University of Lincoln to provide innovation, advice and guidance to businesses through the **Innovation Lincolnshire** project. This will raise the economic performance, and generate a culture of innovation amongst the small and medium-sized enterprise community of the county through events and intensive support to identify and pursue innovative business growth opportunities. This began November 2009 and will finish in October 2012.

We are also developing a child poverty strategy which will be written by October 2011. There is a moral, legal and economic business case for addressing Child Poverty. By addressing Child Poverty the Council, its partners and the wider community will ensure the life chances of all children are maximised, that statutory obligations are met, that economic growth is supported and that financial dependence on the state and taxpayer is reduced. Child Poverty provides a key strategic theme to further integrated working and deliver better use of total resources. Addressing Child Poverty is not only the right thing to do it also makes business sense as well.

We will understand how we are performing in this through the following indicators:

	Targets		
	2011-2012	2012-2013	2013-2014
The percentage of Care leavers in education,	77%	78%	To be

employment or training			agreed
The percentage of 16-to-18 year olds who are not in education, employment or training	4.7%	3.7%	To be agreed

## Ensuring that people gain skills and businesses benefit from good education and training establishments

- We will support the creation of a specialist school for power engineering on the University of Lincoln Campus through the **Lincolnshire Engineering Hub** project. This will create a regional centre of engineering excellence to drive innovation within the advanced engineering research and development base and provide the infrastructure required to support extensive technology transfer. This began in January 2010 and will be completed in August 2011.
- We will create a **Leadership and Management Centre** designed to meet the needs of Lincolnshire's small and medium-sized businesses based within the faculty of Business and Law. This will be a dedicated, visually distinctive centre, providing skills development (equivalent to Level 3 or above) delivery and outreach activities to businesses. This began in January 2010 and will be completed in September 2011.

The development of a Careers Information, Advice and Guidance Service which is funded to September 2012 after which it will need to operate as a fully sustainable traded service. The service will provide advice and guidance to individual young people so they will be better prepared for the transition between the different stages of their education and into the adult world. This will enable them to make informed decisions about their future and to maximise their performance, improve participation rates, raise aspirations and improve engagement in learning post statutory education. This will begin in September 2011 and is due to complete in September 2012.

We will understand how we are performing in this through the following indicators:

	Targets		
	2011-2012	2012-2013	2013-2014
Percentage of children achieving at least 78 points across the Early Years Foundation Stage with at least 6 points in each of the scales in Personal Social and Emotional Development and Communication, Language and Literacy	59%	53%	To be agreed
Percentage of children achieving 5 or more A*-C grades at GCSE or equivalent including English and Maths	65%	67%	68%
Percentage of young people achieving a Level 2 qualification by the age of 19	80%	81%	82%
Percentage of young people achieving a Level 3 qualification by the age of 19	54%	54%	55%
Narrowing the percentage gap between the lowest achieving 20% of children in the Early Yrs Foundation Stage Profile vs the rest	31%	28.8%	To be agreed
The percentage of children progressing by 2 levels in English between Key Stage 1 and Key Stage 2	91%	91%	To be agreed
The percentage of children progressing by 2 levels in Maths between Key Stage 1 and Key Stage 2	90%	90%	To be agreed

Percentage of Looked after children achieving 5 A*-C GCSEs (or equivalent) at Key Stage 4 (with English and Maths)	32%	33%	To be agreed
Percentage achievement gap between pupils eligible for free school meals & peers achieving expected level at Key Stage 2	19%	18%	To be agreed
Percentage achievement gap between pupils eligible for free school meals & peers achieving expected level at Key Stage 4	31%	30%	29%
Special Educational Needs vs non-Special Educational Needs gap – achieving Key Stage 2 English & Maths threshold	52%	45%	To be agreed
Special Educational Needs vs non-Special Educational Needs gap – achieving 5 A*-C GCSE inc. English & Maths	46%	45%	To be agreed
Percentage of young people from low income backgrounds progressing to higher education	24%	23%	To be agreed

## Good connections between people, services, communities and places

**There is a need to help people have better access to places, facilities and services** by improving digital access through broadband, giving people a choice of safe well managed transport and encouraging people to use Lincolnshire's roads safely. 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. We will do this by looking at the potential for joint procurement and extension of public sector networks to overcome rural connectivity problems. We will pilot solutions to 'not spots' - areas that currently have no broadband access - through grant based intervention, support community self-help and build a dialogue with broadband and mobile providers. We will also maintain a knowledge base and provide an information service to residents, businesses and digital service providers and run campaigns to persuade regulators and providers of digital connectivity issues in Lincolnshire. The Digital Connectivity Project will put a Digital Strategy in place from 2012 onwards.

### Improving access through widespread use of digital technology

- 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. This means that Lincolnshire communities will have the infrastructure to enable them to access services digitally and Lincolnshire businesses will not be adversely affected by the Digital Divide. This began in September 2009 and will be completed in December 2013.

### Giving people a choice of safe and well managed transport

- We will improve access to employment, education and training for people who live in isolated and rural communities which have a lack of appropriate public transport

facilities through the **Wheels to Work** project. This started in April 2010 and will finish in March 2013.

- We will carry out an **Adults Transport** review, from June 2010 to April 2012, to help individuals make use of their own budget allocation and contract direct with providers.

We will understand how we are performing in this through the following indicators:

	Targets		
	2011-2012	2012-2013	2013-2014
Access to services and facilities by public transport, walking and cycling	87%	87%	87%
Percentage of non frequent bus services on time	78%	79%	80%

## Encouraging people to use Lincolnshire's roads safely

- We will increase road safety awareness for vulnerable road users and reduce the number of people killed or seriously injured as a result of road traffic collisions on Lincolnshire roads through the **Support Vulnerable Road Users** project. This began in April 2010 and will finish in March 2012.

We will understand how we are performing in this through the following indicators:

	Targets		
	2011-2012	2012-2013	2013-2014
Number of people killed or seriously injured in road traffic collisions	To be agreed with Government		
Children killed or seriously injured in road traffic collisions	To be agreed with Government		

## A safe and reliable highways network

Delivery of the **Lincoln Eastern Bypass** is subject to further authorisation by the Government.

We will understand how we are performing in this through the following indicators:

	Targets		
	2011-2012	2012-2013	2013-2014
Percentage of Principal roads where maintenance should be considered	4%	4%	4%
Percentage of Non-principal classified roads where maintenance should be considered	7%	7%	7%

## High performing organisations working together for a successful Lincolnshire

**Lincolnshire organisations are working together to shape a brighter future by** continuing to look at ways to provide value for money by ensuring we have a flexible workforce that is motivated and delivers the best possible services whilst spending less.

- We will continue to bring together public, private and voluntary sector organisations to work with communities and individuals and their carers to deliver improved health and well being whilst reducing social and financial costs, through the **Excellent Ageing** programme. This work began in April 2010 and is due to be completed in March 2012.

We will continue to deliver our budget cash savings through a number of projects and programmes.

We will utilise our resources more effectively and efficiently to provide quality services, perform better, spend less and be more agile. Budget saving proposals amount to £124.3m over 4 years 2011/12 to 2014/15

- We will work towards a **Next Generation Platform**, this programme will realise cashable benefits through work and business changes which will simplify current technical and business processes and deliver more streamlined ICT. The project started in August 2011 and complete in June 2013, achieving savings of £2,000,000.
- Through the **Property Rationalisation Programme**, we will look to rationalise the LCC property portfolio based on the developing Property Strategy. This programme of work incorporates projects previously included within the New Ways of Working programme, which has now been closed. The Programme started in June 2011 and complete in June 2016, achieving savings of £670,000.
- We will create a workforce to meet the future needs of the Council, as defined in the Council's Operational Strategy. To continue to reduce workforce costs whilst retaining the skills to deliver our agreed Council priorities going forward. The **Workforce Change** programme started in October 2010 and is due to complete in March 2012, achieving savings of £24,300,000.
- The **Unified Communication programme** is about the implementation and usage of new technology and identifying areas which would realise cashable savings through better, co-ordinated management of costs. The programme starts in April 2011 and is due to complete in September 2012, achieving savings of £409,000.

## Managing finance

We will understand how we are performing in this through the following indicators:

	Targets		
	2011-2012	2012-2013	2013-2014
Net Revenue spend to date	£476.9	£453.2	£458.4
Capital spend to date	£167.1	£137.3	£90.5
Savings as a result of efficiencies and service reduction and increased income 106.9 million over 3 years (124.3 million over 4 years)	£56.6m	£30.5m	£19.3m
General reserves within 2.5% - 3.5% of revenue budget		2.5% - 3.5%	
Level of council tax within the lowest quartile		Yes	

## Managing people

We will understand how we are performing in this through the following indicators:

	Targets		
	2011-2012	2012-2013	2013-2014
Appraisals	100%	100%	100%
Sickness Absence average per full time equivalent	9.5 days	To be agreed	To be agreed

We also use information on our staffing budget, the cost of sickness absence, total numbers of staff in post and numbers of unoccupied posts to help us manage our people.

## Customers

We will understand how we are performing in this through the following indicators:

	Targets		
	2011-2012	2012-2013	2013-2014
<b>Customer Service Centre</b>			
Telephone calls to the Customer Services Centre answered within 15 seconds	85%	85%	85%
Maintain a 'good' satisfaction level of 85% within the service received from the Customer Service Centre	85%	85%	85%
Conclude over 75% of customer enquiries satisfactorily on the initial contact with the Customer Service Centre	75%	75%	75%
Percentage of people who contact Customer Service Centre for Adult Social Care who are signposted to universal and preventative services	15%	To be agreed	

We also use information on how the Council is performing overall on customer satisfaction through touchstone and service led surveys, how satisfied customers are with how we have handled their complaint and the overall numbers of complaints.

## More information

For enquiries about this plan, please contact us in the following ways.

By phone | 01522 782060

Website | [www.lincolnshire.gov.uk/businessplan](http://www.lincolnshire.gov.uk/businessplan)

By email | [Performance\\_Team@lincolnshire.gov.uk](mailto:Performance_Team@lincolnshire.gov.uk)