

Council Business Plan 2012 - 2015

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Foreword

Our Business Plan is a short, strategic document that sets out how we use our resources to deliver the most important things the council is doing over the next three years from April 2012 to March 2015. It adds some detail to the broad picture painted in our Organisational Strategy. This Business Plan is primarily an internal document. It summarises much of what we do and how we are aiming to change, how we will measure success and what our targets are. We will publish separate messages to communicate on a wider basis with the public and other organisations.

The council has faced significant challenge and major change over the past year. The economic downturn and reduction in Government funding has had a major influence on the county and the County Council. We have seen a reduction of 16% in staff in the last year alone. We need to make net savings of another £30 million in 2012-13 with more in following years.

The landscape in which we operate continues to change. Many schools are choosing to become 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 need social care. But there are also opportunities. For example we will explore how we can improve health and wellbeing in Lincolnshire by commissioning social care services jointly with the Health Service. These are just a few examples of how our services are changing.

To reflect the changing world in which we operate we have reviewed our Vision and Purpose. This was agreed by the Council meeting in December 2011 and we will continue to work in 2012-13 to refocus how we operate to reflect those decisions. This Business Plan is part of that work.

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

Council Vision and Purpose

Lincolnshire County Council - *working better for you*

Vision

Lincolnshire County Council:

- building on our strengths
- protecting your lifestyle
- ambitious for the future

The County Council's purpose

- investing in infrastructure and the provision of services
- commissioning for outcomes based on our communities' needs
- promoting community wellbeing and resilience
- influencing, coordinating and supporting other organisations that contribute to the life of Lincolnshire
- making the best use of all of our resources

This Business Plan is structured around the Purpose shown above.

Where we are now?

Lincolnshire is a great place to live. We have fresh air, lots of space and low crime levels. It is good that others want to join us and our population is growing faster than the UK as a whole. This is because people are moving into the county. Whilst housing is relatively cheap, incomes are generally lower than the national average, so affordable housing is an issue for many.

The number of older people in the county is an important issue for us, particularly in terms of people over 85 as they place a different emphasis on health and social care needs. There are health inequalities across the county: for example, people in the east are more likely to be diagnosed with diabetes or have an unhealthy weight.

The current period of recession and economic downturn aside, our economy has grown consistently over the years but still lags behind much of the UK. Whilst county unemployment is below national and regional rates, school attainment is generally higher in both. Working age people qualified to NVQ Level 3 remains low. Nationally we are still striving to come out of recession and people and businesses alike have told us they are worried about the long term effects of economic uncertainty both now and in the future.

Our organisational values

We are reviewing our organisational values to better reflect the council's new Vision and Purpose. This will give us a set of consistent, simple values that will guide our attitudes and behaviour. Work will be completed in the early part of 2012-13.

Risks to achieving this plan

Like all large and complex organisations, private or public sector, we have 'risks' that could prevent us from achieving our aims. 'Corporate risks' are those which, if they did happen, would have a serious impact on our ability to deliver our business plan.

We recognise the importance of understanding our corporate risks and where possible taking action to manage them. That creates an environment of 'no surprises'.

We are developing the Council's Strategic Risk Management approach to support this. Our new approach will have less focus on process and more on seeking opportunities, responding to the pace of change and understanding what will happen if we do or do not do something.

We have reviewed our corporate risks and are gaining an insight into how senior managers and Councillors think about corporate risks. These will be managed alongside this plan.

This approach is new in local councils but necessary in the changing world in which we operate.

Our Equalities Objectives

The Equality Act 2010 requires public bodies to set equality objectives. We have reviewed our approach to Equality and Diversity bringing people, both our customers and our staff, at the heart of what we do. We have set the following two equality objectives reflecting our approach:-

- **We value all of our workforce** and want to make sure they are able to do the best job. We will be reviewing all of our People Management policies to make sure that they are consistent yet flexible and fit for a modern local authority.
- **We want to make a positive difference for our communities.** When we review, or introduce a new policy or service or begin a new project we will look at the impact on people. This analysis will help us to make informed decisions.

Investing in Infrastructure and Provision of Services

Corporate

- Implementing the Local Broadband Plan will enable 90% of premises in the county to access superfast broadband by the end of 2015. The pace of change will be set as part of the procurement so detailed targets through to the end of 2015 will be set during this year.
- We recognise the impact of our spending power on the local economy and support local business where we can

Indicators to help us understand how we perform	Targets		
	2012-13	2013-14	2014-15
% Lincolnshire properties with access to super-fast Broadband speeds of at least 24 Mb per second	tbc (new)	tbc (new)	tbc (new)
Number of local businesses submitting bids for contracts	tbc (new)	tbc (new)	tbc (new)
Total council spending on local businesses	52.44%	52.69%	52.94%

Economy and culture

- We have high quality heritage, tourism and cultural assets and events for the community and are delivering the Historic Lincoln Programme.
- We are delivering a number of major infrastructure projects to benefit housing Growth Point areas.
- We support businesses to develop and grow our economy. That includes supporting the Local Enterprise Partnership.

Indicators to help us understand how we perform	Targets		
	2012-13	2013-14	2014-15
Adults engaged in Learning & Skills Training	8,904	8,784	8,719
Jobs created and safeguarded	330	380	482
Contact with the heritage service either in person, on the phone, by e-mail or via the website	5,588,369	5,644,253	5,700,695
Contact with the library service either in person, on the phone, by e-mail or via the website	5,866,053	5,924,714	5,983,961

Highways and transportation

- We maintain the county's road network and aim to maintain quality with reduced budgets through use of innovative partnerships.
- We have prioritised resources for winter gritting at a time when other budgets are reducing.
- We maximise capital investment in our highways by successfully bidding for external funds in partnership with District Councils and Local Enterprise Partnerships.
- We are progressing four major road schemes. This year we expect to: obtain planning permission for the Lincoln East West Link road; publish a preferred route for Spalding Western Relief Road; and work with South Kesteven District Council to develop the master plan and identify the route for the Grantham Southern Relief

Road. Significant progress has recently been made in securing government funding towards constructing the Lincoln Eastern Bypass and we intend to make progress on the legal and design processes necessary to deliver that scheme.

Indicators to help us understand how we perform	Targets		
	2012-13	2013-14	2014-15
Principal Roads that require maintenance	4%	4%	4%
Non Principal Roads that require maintenance	8%	8%	8%
Unclassified Roads that require maintenance	25%	25%	25%
Footways that require maintenance	10%	10%	10%
% Network treated in advance of ice and frost forming	34%	34%	34%

Road Safety

- We work within the Lincolnshire Road Safety Partnership to make peoples lives safer.

Indicators to help us understand how we perform	Targets		
	2012-13	2013-14	2014-15
People killed ¹ or seriously injured in road traffic accidents	411	385	360
Children killed or seriously injured in road traffic accidents	29	27	25

¹ Road traffic accident figures are collated over a calendar year to comply with Government statistics

Commissioning for outcomes based on our Communities' needs

Adult Social Care

- We are improving choice and control for adults by moving towards personalised budgets that assist people to remain in their own homes as long as possible with their choice of care. When needs change, a reassessment makes sure the newly identified needs are met.
- Carers' needs are assessed to help them enjoy their own lives whilst caring for others.
- We want to make sure we are having a positive impact on individual's lives so they can remain in their own homes for as long as possible with their choice of care.
- We are helping develop local markets so that there is capacity, quality and choice of services available to meet people's needs.

Indicators to help us understand how we perform	Targets		
	2012-13	2013-14	2014-15
People eligible to use social care who receive self directed support	100%	100%	100%
People we help to maximise their independence through intensive, early, short term support	45%	55%	65%
Carers receiving a needs assessment/review and specific carers services, or advice and information	70%	75%	80%

Children's Services

- Our Children's Centres ensure families are supported in their parenting role.
- The Families Working Together project supports families with the most complex needs. This will help reduce the numbers of children looked after or with a child protection plan.
- We work with a range of partners to give high quality advice and guidance to young people, especially those with additional needs, so they become engaged in education, employment or training.
- We are raising educational outcomes for very young children through the Early Years Foundation Stage (EYFS). The gap is narrowing for the most disadvantaged and vulnerable children and families, helped by access to free childcare for all three and four year olds and the most disadvantaged 2 year olds. This will be extended in 2012.
- Introduction of pupil premiums means that more funding is available in schools to help children who are eligible for free school meals to achieve their potential.
- We will continue to make sure that high quality school support services are available to all schools and academies and continue to drive up educational attainment.
- We are supporting small and medium sized primary schools within communities

Indicators to help us understand how we perform	Targets		
	2012-13	2013-14	2014-15
Looked After Children per 10,000 population aged under 18	36	36	36
Children subject to a Child Protection Plan per 10,000 population under 18	19	19	19
16 to 18 year olds who are not in education, employment or training	4.7%	4.7%	4.7%
16 to 18 year olds with learning difficulties and or a disability in education, employment or training	87%	87%	87%
The percentage point gap between pupils eligible for free schools meals achieving at least Level 4 in English and Maths at Key Stage 2 and pupils ineligible for free school meals achieving the same outcome	18%	18%	17%
Attainment gap between pupils eligible for free school meals and their peers at Key Stage 4	30%	29%	28%
Pupils achieving 5 A*-C grades or equivalent including GCSE English and Maths taken at the end of KS4	67%	68%	69%
Pupils achieving the English Baccalaureate at KS4	25%	30%	32%

Promoting Community Wellbeing and Resilience

Corporate

- We are developing our 'Big Society' approach to working with and supporting communities to 'help them help themselves'.

Public Health

- We are integrating new responsibilities for Public Health into the County Council through a transition plan with the NHS, a programme of team development across the Council and NHS and a Councillor development programme focused on Public Health.
- Other Health and Social Care Reforms include establishing a Health and Wellbeing Board; developing Local Involvement Networks (LINks) and advocacy services for vulnerable communities.
- A new outcomes framework for Public Health will inform the Health and Wellbeing Strategy which will be agreed in September 2012. The Strategic Needs Assessment is used as evidence for that strategy and for making decisions about commissioning. Relevant parts of that Strategy will commission services for the benefit of both individuals and communities and be incorporated in this Business Plan during the year.
- We are supporting people to lead healthy, happy lives, by commissioning a Wellbeing Support Network (Well net).
- Local Improvement Networks (LINks) develop the patient voice, raise issues of concern in health and social care premises, and improve dignity in care and service quality.

Environmental Planning

- By implementing the Joint Local Flood Risk Management Strategy, we are helping communities to be less likely to flood and to be more resilient to flooding if it does occur.
- We continue to minimise waste going to landfill and increase recycling across the county. Our Energy from Waste facility will go live soon.
- We are implementing carbon management plans and developing a corporate climate change adaptation risk management plan.

Indicators to help us understand how we perform	Targets		
	2012-13	2013-14	2014-15
Household waste sent for reuse, recycling and composting	53.3%	53.9%	54.5%
Municipal waste sent to land fill	45.5%	45.3%	28.4%

Community Safety

- We work through the Lincolnshire Resilience Forum to help services and communities plan for and cope with the impact of major emergencies.

- Fire and Rescue Services continues to make the County a safer place to live, work and visit through preventative work and responding to incidents. In our large rural county, we are committed to acting as ‘first responders’ to medical emergencies.
- We work in community safety partnerships across the county so that Lincolnshire continues to be a safe place where people can live free from fear of crime. Partnership targets are being revised and more will be incorporated in this plan during the year.
- We are reducing repeat victimisation in high risk domestic abuse; incidents of anti-social behaviour and repeat victimisation of vulnerable people.
- Our Youth Offending Service is focusing resources on young people at greatest risk of re-offending and who cause the greatest harm. We ensure that custody is used only for young people whose risk cannot be managed in the community. We have increased our resources to work with victims and offer more ‘restorative justice’ solutions.
- We ensure a safe, healthy and sustainable food chain for the benefit of consumers and the rural economy. We protect the supply chain against animal diseases.
- We also support economic growth especially in small businesses, by tackling rogue trading, supporting businesses to comply with the law and protecting consumers from scams.

Indicators to help us understand how we perform	Targets		
	2012-13	2013-14	2014-15
Repeat victimisation of domestic abuse	27%	26%	25%
Fatalities due to primary fires per 100,000 population ²	0.57	0.57	0.57
Number of arson incidents (primary fires) per 10,000 population	4.6	4.4	4.3
% ‘first responder’ incidents attended where F&R rendered assistance’	85%	85%	85%

² Fire and arson targets due to be confirmed following end of year analysis. .

Influencing, Co-ordinating and supporting other organisations

We aim to:

- Seek opportunities to bring more resources to Lincolnshire.
- Promote Lincolnshire whenever and wherever we can.
- Work with partners in the NHS, business, other councils and the voluntary sector whenever that will help us to improve services in Lincolnshire.
- Take part in the national programme to develop new 'Community Budget' approaches. This aims to improve services by pooling resources, investing in prevention rather than cure and generally 'joining up' approaches by different organisations. Local work includes: improving lives for older people through our Excellent Ageing programme; for families facing a range of challenges through the Families Working Together programme and for people at risk of flooding through the Joint Flood Risk Management programme.
- Work with District Councils to shape local development plans.

Making the best use of our resources

We are:

- Building the new County Council Vision and Purpose into everything we do.
- Delivering £125 million savings from 2011-12 to 2014-15 to balance our budgets.
- Getting better value from our use of land and buildings through the Property Rationalisation programme.
- Transforming the quality of our IT and reducing costs via the New Generation Platform programme.
- Improving Information Governance – the ways we manage information to make sure it is secure and available to the right people at the right time.
- Preparing to re-tender major support service contracts that end in 2015 so we can secure flexible services at good value for the future.
- Developing the approach to managing risks to support well measured risk taking.
- Reviewing People Management policies, procedures, terms and conditions to ensure they are fit for purpose for a modern local authority.
- Improving the way we assess the impact of Council decisions on local people, especially vulnerable individuals and groups.
- Using information from customers, employees and other sources to learn and improve.

Indicators to help us understand how we perform	Targets		
	2012-13	2013-14	2014-15
Satisfaction with the Council	85%	90%	90%
Net revenue spend	£449m	£454m	£449m
Net capital spend	£121m	£67m	£66m
General reserves as % revenue budget	3.5%	3.5%	3.5%

Indicators to help us understand how we perform	Targets		
	2012-13	2013-14	2014-15
Level of council tax within the lowest quartile	Yes	Yes	Yes
Employees with appraisal in the last 12 months	100%	100%	100%
Sickness per full time equivalent employee	8.5 days	8.0 days	7.5 days
Percentage of new spend through shared contracts	65%	70%	70%

More information

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

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