

Council Business Plan

2012 – 2015

(updated February 2013)



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Lincolnshire
COUNTY COUNCIL 
Working for a better future

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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 . It is updated annually and 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.

Even though the council has faced significant challenge and major change over the past two years we are still on target to deliver £125m worth of savings by the end March 2015. The landscape in which we operate continues to change and present significant challenges in terms of how we organise ourselves and use the resources available. The economic downturn and reduction in Government funding has had a major influence on the county and the County Council. As a result of measures in the December 2012 Autumn Statement, combined with the impact of the new funding regime being introduced from April 2013 further reductions in Government funding will occur in 2013/14 and 2014/15. This means that we will revise our financial strategy for these two years. The next Spending Review will report during 2013 and will cover the 3 or 4 year period commencing in 2015/16. Further reductions in local government funding presently look inevitable. Consequently we will undertake a further fundamental review of how our services are delivered.

Many schools are choosing to become academies and getting their funding directly from central government, independent of local government control. In adult social care more of the most vulnerable people in our communities now have greater choice and control over their personal care budgets and increasing numbers of people with profound learning disabilities and very old people need social care. The Council has new responsibilities for public health. The formal setting of the budget, programme and transfer in of resources will be complete on 1 April 2013. During 2013/14 we will integrate service commissioning with the wider council and .explore how we can improve health and wellbeing in Lincolnshire by commissioning social care services jointly with the Health Service. We will also look at how we can better utilise new technologies to improve the provision of information, promote self-help and support people to remain independent and at home.

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

Our vision and purpose

Our Vision and Purpose, agreed by the Council meeting in December 2011, reflects the changing world in which we operate. We will continue to work in 2013-14 to focus how we operate to reflect those decisions. This Business Plan is part of that work.

Our Vision

Is 'working for a better future' by

- Building on our strengths;
- Protecting your lifestyle; and
- Ambitious for the future.

Our 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; and
- Making the best use of all of our resources.

This Business Plan is structured around our 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 rates, school attainment is generally higher than national rates. Despite large improvements in skills levels, the 2011 Census results show residents with no qualifications is higher than national rates and those qualified to NVQ Level 4 and above is lower. Nationally we are still striving to come out of recession and economic conditions are still proving challenging.

Our organisational values

We have reviewed our organisational values to better reflect the council's new Vision and Purpose. This has given us a set of consistent, simple values that will guide our attitudes and behaviour.

Our values define how we do things here at Lincolnshire County Council, and are the principles by which we work together and with our customers and partners. They reflect the important shared attitudes, beliefs and behaviours that we value in each other, regardless of our role, the choices and decisions we make and the qualities of how we will work together to deliver the Council's Vision and Purpose. At Lincolnshire County Council the following statement is at the heart of our values and behaviour:

We are proud to work here for the benefit of our customers and communities. To achieve this we will be **Professional, Resourceful, Respectful** and **Reflective** in all that we do.

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'.

The Council's Strategic Risk Management approach means that we focus on seeking opportunities, responding to the pace of change and understanding what will happen if we do or do not do something.

Having worked closely with our senior managers and Councillors over the past 12 months to gain insight into how they think about corporate risks, we are taking this forward to help develop a similar 'thinking' and understanding about risk amongst the wider workforce.

Our equalities objectives

The Equality Act 2010 requires public bodies to set equality objectives. Our approach to Equality and Diversity puts people, both our customers and our staff, at the heart of what we do. The following two equality objectives reflect our approach.

- **We value all of our workforce** and want to make sure they are able to do the best job. We are 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 look at the impact on people. This analysis helps 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 2013. 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	50%	50%
Percentage of bids received by local suppliers	37%	40%	TBC
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 Lincoln Castle Revealed 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.
- We are looking at ways to create an affordable library service to meet Lincolnshire's needs through the Library needs assessment programme.
- We are supporting a multifunctional flood barrier for Boston.
- We are creating a new business area at Teal Park.

Indicators to help us understand how we perform	Targets		
	2012-13	2013-14	2014-15
Adults engaged in Learning & Skills Training	8,904	8,783	8,789
Jobs created and safeguarded	330	142	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 manage 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: publish orders for the Lincoln East West Link road and complete the design; publish a preferred route for Phase 3 of the Spalding Western Relief Road; work with South Kesteven District Council to submit a planning application for the Grantham Southern Relief Road and secure planning permission and publish orders for the Lincoln Eastern Bypass.

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 people safer on our roads.

Indicators to help us understand how we perform	Targets		
	2012	2013	2014
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

Corporate

Becoming a Commissioning Council is a programme which will transform the approach the Council takes to commissioning services. Our priority focus is on outcomes for people in Lincolnshire.

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.
- Our Adult Social Care performance improvement projects are a portfolio of efficiency projects identified to deliver savings or improve performance in Adult Social Care.
- We are developing options for providing adult social care in the future through our 14 Forward programme.

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%
Percentage of people whose outcome on leaving reablement is no service required.	45%	50%	55%
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.
- 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 through collaborative working.
- The Council has specific responsibilities to implement raising the participation age requiring young people to participate in accredited learning.
- We are facilitating the development and sustainability of a wide range of positive activities that will be attractive to young people and that will support their personal and social development through our youth and community development project.

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	40	40	40
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%
At least 78 points across Early Years Foundation Stage with at least 6 in each of the scales	66%	66%	70%
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%

Promoting community wellbeing and resilience

Corporate

- We will support full implementation of the Council's newly adopted Big Society strategy, working closely with other organisations and local communities to support 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. Having implemented formal transfer of Public Health responsibilities, functions and staff from NHS bodies in April 2013, we will undertake a series of reviews of services to make sure they are delivered as effectively as possible alongside Council services. We will support the Health and Wellbeing Board to manage its relationships with local people; other partnerships and organisations and drive delivery of the Joint Health and Wellbeing Strategy.
- We will produce the first Director of Public Health annual report for Lincolnshire as a local authority lead for Public Health, outlining key issues that require attention of local people and organisations.
- We will move to full implementation of the Health and Wellbeing Network.
- We will ensure that the statutory responsibility to provide expert public health advice to local NHS commissioners, including Clinical Commissioning Groups is provided to an excellent standard.

Indicators to help us understand how we perform	2012-13	Targets 2013-14	2014-15
Appropriate access to sexual health services Under 18 conceptions per 1,000	New in 2013/14	36.0	35.5
Chlamydia diagnoses (15-24 year olds) per 100,000	New in 2013/14	2,400	2,400
Targets are based on national guidance			
National Child Measurement Programme Excess weight in 4-5 year olds	New in 2013/14	10.1%	9.9%
Excess weight in 10-11 year olds	New in 2013/14	19%	18.7%
NHS Health Check Assessment NHS Health Check Programme offered to those eligible	New in 2013/14	100%	100%
Targets are based on national guidance			
NHS Health Check Programme accepted to by those eligible	New in 2013/14	57%	57%
Targets are based on national guidance			
Alcohol (Local priority Indicators)			
People completing alcohol treatment in a planned way	New in 2013/14	60%	60%
Waiting times for access to treatment of three weeks and under	New in 2013/14	90%	90%
Rate of people accessing treatment citing alcohol as their primary drug per 1,000 18-74 year olds in area)	New in 2013/14	1.9	1.9

Environmental Management

- We will implement the Joint Local Flood Risk and Drainage Management Strategy as part of our responsibilities as a Lead Flood Authority. This will help 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 in December 2013.
- We have, as an authority, signed up to Climate Local demonstrating our on-going commitment to reduce carbon emissions and improve resilience to the effects of our changing climate and extreme weather. We are implementing carbon management action 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.
- Our Fire and Rescue Service continues to make the County a safer place to live, work and visit through its prevention and protection work and by responding to incidents. In our large rural county, this includes acting as 'first responders' to medical emergencies.
- We are reviewing the future provision of appliances and equipment within fire and rescue following the termination of the previous contract through the contract and maintenance of fire fleet project.
- We are working in collaboration with Hertfordshire, Humberside and Norfolk fire and rescue services to provide a modern and resilient mobilising system through the future control project.
- We work in community safety partnerships across the county and the Police and Crime Commissionaire so that Lincolnshire continues to be a safe place where people can live free from fear of crime. Priorities will focus on drugs harm, alcohol harm, antisocial behaviour, domestic abuse and road safety.
- 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	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%
Reduce the number of antisocial behaviour incidents		3% reduction compared with 2012/13	

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.
- 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 £150 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 and our IT strategy.
- Improving Information Governance – the ways we manage information to make sure it is secure and available to the right people at the right time.
- Procuring support services following the end of the current contract in 2015 through the future delivery of support services programme.
- Developing the approach to managing risks to support well measured risk taking.
- Embedding the Council's new values, culture and behaviours to enable major organisational change.
- Developing strong leaders and managers; reviewing people management policies and procedures to ensure they are fit for purpose; supporting employees to perform better; recruiting and developing the right skills through the people strategy implementation programme.
- 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 including reviewing Council complaints.
- Reviewing our internal processes so that they are as effective and efficient as possible.
- Reviewing options for possible future delivery of legal shared services.

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%
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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