

# Agenda Item 5

EXECUTIVE  
4 SEPTEMBER 2018

## Item 5: Council Business Plan 2018-2019 Performance Report Quarter One

As indicated on page 18 of the Executive report, the Overview and Scrutiny Management Board considered the Business Plan Performance Report on 30 August 2018.

The Overview and Scrutiny Management Board agreed to support the proposed changes to reporting performance against the Council Business Plan 2018/2019, as set out on page 15 of the Executive report.

The Overview and Scrutiny Management Board also asked three overview and scrutiny committee chairmen to provide a statement on indicators under the remit of their committee, which had not met their quarter one target.

Indicator	Pages	Scrutiny Committee
Carers supported in the last twelve months per 100,000 population	19	Adults and Community Wellbeing
Carers who said that they had as much social contact as they would like	19	
Adults who receive a direct payment	21-22	
Recycling at council-owned household waste recycling centres	21	Environment and Economy
Household waste recycled	21	
Contact with the Heritage Service	19-20	Public Protection and Communities
Visits to core libraries and mobile library services	20	
Illicit alcohol and tobacco seized	20	
Unsafe and counterfeit good removed from the market	20	
Satisfaction with crime and antisocial behaviour	20-21	

The statements of the three chairmen are set out below:

### **Councillor Hugo Marfleet, Chairman of the Adults and Community Wellbeing Scrutiny Committee**

The two carers and one direct payment indicators are due to be considered by the Adults and Community Wellbeing Scrutiny Committee on 5 September, 2018, as part of its consideration of Quarter 1 performance.

These indicators are reported in detail on pages 87-88 (Direct Payments) and 99-102 (Carers) of the agenda pack for the Adults and Community Wellbeing Scrutiny Committee – 5 September 2018. In each instance, additional information is provided in both the detailed appendix and the covering report, the latter of which includes the following statements: -

Carers – "The number of carers supported in Lincolnshire continues to rise. However, due to an increase in the official population figures for the county, when expressed as a rate, the measure falls just below target."

*(Note: Carers supported in the last twelve months – This measure reflects the number of carers supported in the last twelve months and is expressed as a rate per 100,000 population.*

*Carers who said they had as much social contact as they would like – This measure draws on self-reported levels of social contact in the statutory Survey of Adult Carers in England (SACE), as an indicator of social isolation. Numerator: Of those carers that responded to the question "By thinking about social contact you've had with people you like, which statement best describes your present situation?", the number responding: "I have as much social contact as I want." Denominator: In the Survey of Adult Carers in England (SACE), the number of carers that responded to the question.)*

Direct Payments – "The direct payments measure has had an ambitious target set for 2018/19, which carries on an upward trajectory of performance from previous years. Whilst an increased number of older people have taken up a direct payment in Quarter 1, the proportion is lower than Quarter 4 due to an increased number of people in the denominator."

*(Note: Adults who receive a direct payment – This measure reflects the proportion of people using services who receive a direct payment. Numerator: number of users receiving direct or part direct payments. Denominator: Number of adults aged 18 or over accessing long term support on the last day of the period.)*

The Chairman believes that the Adults and Community Wellbeing Scrutiny Committee is the appropriate forum to give detailed consideration to the performance of these three indicators (together with the other quarter 1 indicators) and has agreed to highlight them to the Committee on 5 September, so they can be given a particular focus.

If the Executive wishes to highlight any other indicators for detailed consideration by the Adults and Community Wellbeing Scrutiny Committee, the Chairman is happy to meet that request.

### **Councillor Barry Dobson, Chairman of the Environment and Economy Scrutiny Committee**

The Environment and Economy Scrutiny Committee are due to consider the Quarter 1 Environmental performance on 18 September 2018. However, the Committee continues to highlight the recycling of household waste and recycling at County Council owned Household Waste Recycling Centres as part of the quarterly performance reporting.

The County Council is forecasting a reduction in the overall recycling rate from 17/18 and a contributing factor will be the processing of some materials has moved down the waste hierarchy from recycling to recovery. The Council is also forecasting a drop in the overall recycling rate compared to 2017/18 as the reported level of contamination (non-recyclables) has increased.

The annual target of 55% was set as a long-term aspiration in the Joint Municipal Waste Management Strategy in 2008. The Committee is due to consider the proposed revised Joint Municipal Waste Management Strategy at its meeting on 18 September 2018.

### **Councillor Nigel Pepper, Chairman of the Public Protection and Communities Scrutiny Committee**

The Public Protection and Communities Scrutiny Committee are due to consider the Quarter 1 performance on 11 September 2018.

#### **Contact with Heritage Service**

The Quarter 1 performance report indicates during this quarter there has been a general decrease in interactions. This can be partially attributed to fewer Heritage site visits in person due to cooler weather in April, however the main impact has been seen in website interactions due to technical difficulties affecting both the Lincs to the Past and the Lincoln Castle websites. The Committee will query this performance to the relevant officer at the meeting scheduled to take place on 11 September 2018.

#### **Visits to Core Libraries**

The lower number of visits is attributed to not being able to keep a pace with the changing IT requirements and expectations of our customers. The Public Protection and Communities Scrutiny Committee received a report on the 'Performance of the Library Services Contract ' at its meeting in July 2018 which highlighted in Year 2 of the contract GLL successfully achieved or exceeded all but three of these targets. GLL's initial bid provided a comprehensive and detailed IMT replacement model. A business case is now being prepared in conjunction with the Commercial Team to enable further discussion and potential agreement of a sustainable way forward. The Committee endorsed the proposed year 3 developments.

#### **Illicit Alcohol & Tobacco Seized / Unsafe and Counterfeit Goods Removed from the Market**

The Public Protection and Communities Scrutiny Committee has previously highlighted these targets as an area of interest and is due to receive a detailed report on Trading Standards Priorities in October 2018. Due to the nature of trading standards activity the service operates on an intelligence-led approach to maximise resources; however the Committee will highlight these targets to the relevant officer at the meeting scheduled to take place on 11 September 2018.

#### **Satisfaction with Crime and Anti-Social Behaviour**

The performance report indicates that nationally, satisfaction levels have dropped (61.3% in 2016-17 to 59.7% in 2017-18). The Safer Lincolnshire Partnership are currently developing a communications strategy which will look to increase the provision of information to the public about the work of the partnership. Sitting as the Crime and Disorder Scrutiny Committee the Public Protection and Communities Scrutiny Committee is currently reviewing all of the Safer Lincolnshire Partnership priorities and is currently scheduled to review the work being undertaken to tackle Anti-social Behaviour in early 2019.

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