

## Appendix A Summary of measures where the target was not achieved in Quarter 3

It is worth noting that all of the measures detailed below also did not achieve the target in Q1, and Q2. Some of these measures are outside the direct responsibility of the County Council

The following 3 commissioning strategies had mixed performance:-

### [Protecting the public](#)

A summary of the 7 measures that did not achieve the target in Q3 for Protecting the Public Commissioning Strategy are detailed as follows. Some of these measures are outside the direct responsibility of the County Council:-

- 'Alcohol related antisocial behaviour incidents' although this continues to show a downward trend quarter on quarter, the target was not achieved. Incidents are down 7.5% in Q3 compared to the same time last year. The targeted reduction was from 2,853 in 2016/17, to a year-end target of 2,710 in 2017/18, a reduction of 5% on 2016/17's year-end outturn. If this trend continues, the targeted reduction in incidents is likely to be met by the end of the year. (Measure 5)
- 'Alcohol related violent crime incidents' Alcohol related violence increased by 37.2% in Q3 compared to the same quarter last year. This continues the upward trend noted in previous quarters. This indicator is influenced by changes in violent crime recording and the flagging of the presence of alcohol in police crime reports. The increase in violent crime recorded by the police in Lincolnshire is part of a national trend that has been noted by the Office for National Statistics. It is thought that the increase is at least partly driven by changed recording practices, and does not necessarily represent an increase in actual levels of violence. (Measure 6)
- 'Reported incidents of domestic abuse' to the police have increased for all districts, apart from Boston and South Holland, compared to the same quarter last year. Overall there has been a 4% increase in reported incidents in Quarter 3 2017-18 compared to Quarter 3 of 2016-17. These figures do not include incidents reported to other agencies and support services such as district councils or housing agencies.(Measure 7)
- 'Juvenile first time reoffenders' the most recent published first time entrants figure for Lincolnshire is 265 actual young people for the period of July 2016 to June 2017; this is higher than the target figure of 203, however, there are no expectations that this figure is likely to rise sharply in the near future. In June 2017 we launched a new diversionary project in Lincolnshire in conjunction with Lincolnshire Police. Although it was previously thought that the impact from this project would be seen in Quarter 3, it is likely that results will be seen in Q4's reporting figures. (Measure 15)
- 'Primary fires' we have seen an increase of 45 primary fires (5.5% - up from 815 cumulative at Q3 last year to 860 cumulative). The increase can be attributed to rises in dwelling fires (up from 292 cumulative to 312 cumulative – 7%) and vehicle fires (up from 198 to 222 – 12%). The increase seen at Q3 is less significant than that at Q2 and Q1, this has had the effect of bringing the measure closer to target. (Measure 19)
- 'Deliberate primary fires' we have seen an increase of 24 deliberate primary fires (14% - up from 175 at Q3 last year to 199). The increase can be attributed to rises in deliberate dwelling fires (up from 19 to 30 – 58%) and deliberate vehicle fires (up from 73 to 92 – 26%). On a more positive note, deliberate fires in prisons have

almost halved (down from 25 at Q3 last year to 13 this year). The increase in deliberate primary fires seen at Q3 is also less significant than at both Q2 and Q1, this has had the effect of bringing the measure closer to target. We have also reviewed our arson strategy to ensure that our activities continue to target these areas effectively. (Measure 21)

- 'Deliberate secondary fires' we have seen an increase of 30 deliberate secondary fires (15% up from 199 cumulative at Q3 last year to 229 cumulative). Deliberate fires involving refuse/refuse containers continue to account for the majority of these incidents (153 of the 229 this year – 67%) which have increased in number by 32 from 121 at Q3 last year. However, the increase seen at Q3 is less significant than that at both Q2 and Q1, which has had the effect of bringing the measure closer to target. We have also reviewed our arson strategy to ensure that our activities continue to target these areas effectively. (Measure 22)

Although it is not appropriate to compare the following measures with a target, performance has declined compared with previous quarter:-

- 'Anti-social behaviour incidents reported to the police' is 4.5% higher than the same quarter last year. The increase is largely driven by the increase in begging and vagrancy although the rate of this increase has slowed in this quarter. (Measure 107)
- 'Repeat referrals of domestic abuse to MARAC' the increase is just over 6 percentage points this quarter compared to the same period 2016-17. The continued drop in total number of referrals (new and repeat) to MARAC has continued this quarter and will continue to impact on percentage repeat referral rate. (Measure 9)
- 'People killed or seriously injured (KSI) in road traffic accidents' this figure is higher than the previous two quarters of 2017. Analysis of collision and casualty data does not indicate any clear commonality or patterns. The overall KSI's are mirrored across all user groups such as car drivers, motorcyclists, pedestrians etc. (Measure 11)

### Protecting and sustaining the environment

A summary of the 2 measures that did not achieve the target in Q3 for Protecting and Sustaining the environment Commissioning Strategy are:-

- The Household Waste Recycling Centre (HWRC) the percentage of recycling at Household Waste Recycling Centres has decreased slightly in this quarter but is currently above the year-end forecast of 72.0%. It is anticipated that this figure will decrease in Quarter 4 due to the decrease in composting because of weather changes and growing conditions. We are seeing an overall reduction in the HWRCs recycling rate; a contributing factor will be the processing of some materials has been moved down the waste hierarchy from recycling to recovery. The Environment Agency have concerns around some materials being stored which has reduced the available recycling outlets in Lincolnshire. (Measure 76)
- 'Household waste recycled' the Kerbside collected waste recycling rate is 47.5% for quarters 1 to 3 of the 2017/18 reporting year. Figures are normally higher for the first 2 quarters of the year due to increased composting in the summer months. We are forecasting an overall decrease of household waste recycled; our year end forecast is 45.8% for the 2017/18 reporting year. This is compared with 46.7% in 2016/17.

This is due to an increase in the reported level of contamination (non-recyclables) in the mixed dry recyclable material collected at the kerbside. (Measure 78)

### Wellbeing

A summary of the 2 measures that did not achieve the target in Q3 for Wellbeing Commissioning Strategy are:-

- 'Successful completion of alcohol treatment' Following the new contracts commencing in October 2016 it was anticipated that performance would dip; this has now started to recover with a rise from 34.9% to 35.7% in the latest verified report from Q2 2017/18. Local data shows further performance increases can be expected over the remaining quarters of 2017/18 however verified data is only available for Quarter 2. This verified data is calculated over the previous 12 months and still includes information from the transition period to the new contracts which was problematic and very disruptive to both service delivery and its users. (Measure 31)
- 'Chlamydia diagnosis' As reported in Q2, Service Credits are now in place from June 2017 due to continuing non achievement of the chlamydia target. Quality of postcode recording for patients is also being addressed within the service which may account for some tests not being included correctly in the totals. The data is published nationally 6 months in arrears. Relationships with contracted General Practitioner's and Pharmacies, as well as their sub-contracted outreach provider, to improve and promote the chlamydia testing offer are ongoing. Some success has been achieved using the mobile community clinic. Online testing remains very popular and has the highest positivity rate indicating this electronic media service is well targeted and Lincolnshire Integrated Sexual Health services (LISH) are being encouraged to increase their online offer. Early indications are that performance is improving and is likely to exceed the target in Quarter 4. (Measure 34)

### How we effectively target our resources

'Capital receipts' Although it is not appropriate to set an annual target for this measure, the £20m disposals target is a three year plan scheduled to end 2018/19. As at Q3 2017/18 (year 2 of 3) the service has reported £2.7 in capital receipts. A further £1.5m of receipts is currently awaiting final legal documentation and so cannot yet be included within the actual figure. The year-end forecast is currently at £6.2m for the end of 2017/18 (year 2 of 3). The forecasted figure is inclusive of receipts already awarded; this figure is subject to change, dependent on any capital receipts generated earlier or later than anticipated. Capital receipts for 2016/17 were £3.5m. If the forecast of £6.2m is achieved in 2017/2018 this would require £10.3m capital receipts to be achieved in 2018/2019 to achieve the 3 year target of £20m.

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