

Appendix A

Summary of those measures where the target was not achieved in Quarter 1

The following 3 commissioning strategies had mixed performance (some measures achieved and some measures did not achieve the target)

1. **Carers** the following 2 measures did not achieved the target in Q1
 - **Carers supported in the last 12 months per 100,000 population** (measure 59)

The Q1 actual is 1,640 against a target of 1,540 per 100,000 population published in Council Business Plan, approved by Council in February. In the 12 month period up to 30 June 2018 over ten thousand (10,006) carers of adults have been supported by the Carers Service and Adult Care. This is an increase of 317 carers compared to the 2017/2018 end of year figure.

- 8,256 (82.5%) carers have received information and advice, including those supported by Carers FIRST's universal offer.
- 1,108 (11.1%) carers have received a personal budget as a direct payment.
- 642 (6.4%) cared for adults have been provided with short term respite services to allow their carer to take a break.

The original 2018/2019 target of 1,540 equates to approximately 9,180 carers. The service expects the number of carers supported to increase and have revised the target to 1,730 per 100,000 population. However the revised target has not been achieved in Q1.

- **Carers who said they had as much social contact as they would like** (measure 120)

This is a new measure for the Council Business Plan and draws on self-reported levels of social contact in the annual statutory survey of adult care in England (SACE). Although the official performance figure will be reported in Quarter 4, the most recent data, based on a non statutory survey of adult care undertaken at the end of 2017, is 33.2% against a target of 35.5%.

There is a clear link between loneliness and poor mental and physical health. The vision for social care is to tackle loneliness and social isolation, supporting people to remain connected to their communities and to develop and maintain connections to their friends and family.

2. **Community resilience and assets** the following 2 measures have not achieved the target in Q1
 - **Contact with the heritage service** (measure 35)

An actual of 926,979 was achieved in Q1 against a target of 1,100,000. The Q1 2018/19 target reflects seasonal variation and trends. 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.

- **Visits to core libraries and mobile library services** (measure 36)

An actual of 366,170 was achieved in Q1 against a target of 390,363 which is 24,193 visits below target (April -7,334, May -7,914 and June -8,945). The low number of visits is attributed to not being able to keep a pace with the changing IT requirements and expectations of customers. It also needs to be recognised that this is against a national picture of declining library visits as well as their being more options for customers within their local communities from the independent Community Hub provision.

3. **Protecting the public commissioning strategy** – the following 3 measures have not achieved the target in Q1

- **Illicit alcohol and tobacco seized** (measure 1)

281 illicit tobacco products have been removed from the market in Q1 and no alcohol products were seized compared to a Q1 target of 1,000. The 281 illicit tobacco products equate to 5,280 illicit cigarettes (approximately 264 packs of 20 cigarettes) and 850g of illicit tobacco (approximately 17 packs of 50g tobacco). A number of operations are planned for Q2 and the service expects to see seizure figures increase significantly. The annual target is 6,000.

- **Unsafe and counterfeit goods removed from the market** (measure 2)

1,528 counterfeit and unsafe goods have been removed from the market in Q1, compared with a Q1 target of 5,000. 1,197 were removed as they were unsafe, which included the latest must have toys 'Squishems'. 331 items were removed from the market due to being counterfeit. The service has conducted a number of safety sampling projects and more are planned. The service is also working with premises to bring them into compliance and ensure these venues are not knowingly or unknowingly trading in counterfeit or unsafe goods. The annual target is 31,000.

- **Satisfaction with crime and antisocial behaviour** (measure 13)

The latest outturn is for 2017/18 and was 57.5% against a target of 61.3% Satisfaction that police and local council are working in partnership to deal with community safety issues in Lincolnshire has decreased by 2.4 percentage points in 2017/2018 compared to 2016/2017 results (59.9%). Nationally, satisfaction levels have dropped (61.3% in 2016/2017 to 59.7% in 2017/2018). Satisfaction figures for Lincolnshire are lower than national figures for both 2016/2017 and 2017/2018. The Safer Lincolnshire Partnership is currently developing a

communications strategy which will inform how we increase the provision of information to the public about the work of the partnership. This is an annually reported survey and so the impact of this work will not be evidenced in the survey until Q1 2019/2020.

The [Protecting and sustaining the environment](#) commissioning strategy under performed (both measures reported in Q1 did not achieve the target)

- [Recycling at County Council owned Household Waste Recycling Centres](#) (HWRC) (measure 76)

An actual of 72.8% was achieved in Q1 against a target of 75%, this equates to 16,242 tonnes. The HWRC recycling rate for Q1 is higher than the year-end forecast of 71.6% due to more composting in summer, although the challenging weather conditions may have an effect on this for the year overall. The service forecast anticipates a slight reduction in the overall recycling rate in 2017/2018 of 71.8%. A contributing factor is the processing of some materials has moved down the waste hierarchy from recycling to recovery.

The Environment Agency has concerns around some materials being stored which have reduced the capacity of recycling outlets in Lincolnshire to accept material.

- [Household waste recycled](#) (measure 78)

An actual of 49% was achieved in Q1 against a target of 55%, this equates to approximately 48,494 tonnes recycled and composted. The recycling rate for Q1 is higher than the year-end forecast of 43.31% due to more composting in summer. The service forecast anticipates a slight drop in the overall recycling rate compared to the 2017/2018 out turn of 43.9% as the reported level of contamination (non-recyclables) has increased. There has been an increase in green waste composting in Q1 this year compared with Q1 2017/18. The challenging weather conditions we are currently experiencing may have an effect on green waste composted. The aspirational target of 55% was set in our Joint Municipal Waste Management Strategy which is being refreshed in cooperation with the Districts.

The following 4 commissioning strategies performed well (all but 1 measure reported in Q1 achieved the target):-

1. [Adult Frailty and long term conditions](#)

- [Adults who receive a direct payment](#) (measure 63)

The Q1 actual is 33.5% against a target of 40%. Greater focus will be given to area teams to ensure direct payments are fully explored with adults of all ages. The delays in processing financial assessments will also impact on the turnaround time for accessing direct payments, which could have contributed to the low percentage

of adults receiving direct payments. The service expects to see an improvement in performance moving into Quarter 2.

2. **Safeguarding adults commissioning strategy**

- **Percentage of completed safeguarding referrals where source of risk was a service provider** (measure 114)

The outturn for Q1 is 59.3%, significantly higher than the target of 31%. There has been an increase in the number of Section 42 cases under the Care Act 2014 for safeguarding enquiries concluded in Q1 where risk was identified and the source of risk was a service provider. This is due to a change in the screening process. This will enable the service to capture data more accurately at different stages of the process. The service is monitoring the data closely to ensure its accuracy.

3. **Specialist adult services commissioning strategy**

- **Percentage of adults aged 18-64 with a mental health need in receipt of long term support who have been reviewed** (measure 119)

The Q1 actual is 11% against a target 25%. Activity is being coordinated to undertake the outstanding reviews which the service forecast to be back on track within the next quarter.

4. **Wellbeing commissioning strategy**

- **Percentage of alcohol users left drug treatment successfully** (measure 31)

The latest available performance is for Q4 2017/2018 as this measure is reported with a one quarter lag. Performance has increased from 36.1% in Quarter 3 to 37.4% during Quarter 4 of 2017/18. This equates to 243 people out of 650.

Although this trend continues upwards, it is still short of the 40% target. The service is running at capacity and the smaller contract cannot generate the outcomes seen prior to retendering. Workers are carrying very high caseloads to prevent the need for a waiting list but this allows less time for each client resulting in lower successful outcomes. The reduced numbers in treatment also results in a greater percentage of clients being in the most chaotic group, these clients are more likely to go through treatment several times before reaching long term recovery which also puts strain on successful completion rates. The service continues to work towards the 40 % target but it is likely to stabilise around the current performance level of 37.4%.