

APPENDIX A

Summary of those measures where the target was not achieved in Quarter 3

The following 4 commissioning strategies had mixed performance (some measures achieved and some measures did not achieve the target)

1. [Community resilience and assets commissioning strategy](#) the following 2 measures have not achieved the target in Q3. Both did not achieve the target in Q1 and Q2.

- [Contact with the heritage service](#) (Measure 35)

In Q3, an actual of 2,836,409 was achieved against a target of 3,800,000. Technical faults with the website and decline in visitor numbers (as reported in Q1 and Q2) continue to impact the out turn for this measure. It is worth noting that the annual target for this measure in the Council Business Plan 2019/2020, which was presented to Council on 22nd February, reflects a picture of nationally declining numbers and IT difficulties.

- [Visits to core libraries and mobile library services](#) (Measure 36)

An actual of 1,090,422 was achieved in Q3 against a target of 1,247,157. As reported in Q1 and Q2, 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. It also needs to be recognised that this is against a national picture of declining library visits, as well as there being more options for our customers within their local communities from the independent Community Hub provision; these visits are not counted in this figure.

2. [Protecting the public commissioning strategy](#) – the following 2 measures have not achieved the target in Q3. Both did not meet the target in Q1 and Q2.

- [Unsafe and counterfeit goods removed from the market](#) (Measure 2)

4,852 counterfeit and unsafe items have been removed from the market so far this year. 2,484 items have been removed as they were unsafe and 2,368 items were removed as they were counterfeit. We are behind plan this year due to a decrease in counterfeit goods seized as we are working with premises to bring them into compliance to ensure such goods are not available for sale in the first instance. We have seen an increase in unsafe goods offered for sale over Quarter 3 and this is largely due to attendance at various seasonal events. The annual target 2018/ 2019 is 31,000 and it is worth noting that the measure has been amended in the Council Business Plan 2019/2020, which was presented to Council on 22nd February to 'Unsafe goods removed from the market' with an annual target of 3,000 products.

- [Adults Reoffending](#) (Measure 14)

This measure is reported with a one quarter lag, Q2 is the latest performance. Between April 2017 and September 2017 there were 3,088 adult offenders (the cohort). In the 12 months following identification (between April 2017 to September 2018), of those 3,088 adult offenders, 922 re-offended resulting in the 29.9% adult re-offending rate. On average, each reoffender committed 3.5 additional crimes within twelve months of their index offence. The most prolific offenders continue to be adopted by the ARC (Assisting Rehabilitation through Collaboration) scheme.

3. [Wellbeing commissioning strategy](#)

- [Percentage of alcohol users left specialist treatment successfully](#) (Measure 31)

This measure is reported with a one quarter lag and so the latest performance is for Q2.

Performance is 33.7% which is 6.3 percentage points below the 40% target. This drop in performance (from 35.2% in Q1) coincides with the service undergoing staffing issues which have now been resolved. It is anticipated performance will start to improve over future reports and will stabilise between 35% and 37%.

Performance is unlikely to return to levels above 40% as the service is running at maximum capacity alongside a trend of increasing levels of both alcohol and drug clients. The volume of clients being seen makes achieving outcomes more challenging. This is currently manageable but is affecting performance, as seen within this indicator, due to the resources available to the provider not keeping pace with increased demand for the service.

This situation is not easily resolved and the provider continues to seek new and innovative ways to get clients to recovery but with very high caseloads it is difficult.

It is worth noting that the annual target for this measure in the Council Business Plan 2019/2020, which was presented to Council on 22nd February, is 40%.

- [People successfully supported to quit smoking](#) (Measure 111)

This measure is reported with a one quarter lag, therefore Q2 performance is the latest available data for this measure.

Quit 51 achieved only 64% of the cumulative target for Quarter 2 (Actual 1,024, Target 1,600). The service continues to target the most hardened smokers that need more support to help them to quit. It is worth noting that the annual target for this measure in the Council Business Plan 2019-2020, which was presented to Council on 22nd February is 3,200.

Chlamydia Diagnosis (Measure 34)

The data is published nationally 6 months in arrears so reflects performance in the first quarter of 2018. Actual 1,955, Target 2,045. The performance in this quarter did not meet the target. This was expected due to changes in the provider's delivery model. The Sexual Health Services (LISH) have an action plan in place to improve their performance which includes partnership work and collaboration, including midwifery services, Addaction and school Immunisation services and the situation is being continually monitored. Online self- testing remains very popular and has the highest positivity rate, indicating this service is well targeted.

Lincolnshire is ranked 5th out of 9 Local Authorities in the East Midlands Region. There is only one Local Authority that is meeting the national target. Positive test results remain high at 10.4% (target 8%) suggesting the services remain well targeted. The Public Health England (PHE) Regional Advisor for Sexual Health has advised that the positivity rate should be the main quality indicator. Relationships with sub-contracted General Practitioner's and Pharmacies have developed to improve and promote the chlamydia testing programme and is still ongoing.

It is worth noting that the annual target for this measure in the Council Business Plan 2019-2020, which was presented to Council on 22nd February is 2,045 for data relating to April 2019 – March 2020.

Frontline staff and volunteers trained in Making Every Contact Count (Measure 109)

This measures the number of staff and volunteers working in health and care related services who have received Making Every Contact Count training. This training enables service providers to deliver healthy lifestyle advice and signposting information to clients. By the end of Quarter 3, 662 individuals have been trained against a target of 700. Due to fluctuations in the delivery of MECC the target is annual and is on track to be achieved by end of Quarter 4.

It is worth noting that the measure has been amended in the Council Business Plan 2019-2020, which was presented to Council on 22nd February, to 'Number of staff and volunteers trained in Making Every Contact Count' and the target has been lowered to 400 due to funding streams and consequent staffing structures changing during 2019-2020.

4 [Protecting and sustaining the environment commissioning strategy](#)

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

The Household Waste Recycling Centre (HWRC) recycling rate for Quarter 3 (74.1%) has remained level with Quarter 2 (74.2%) with composting levels remaining similar but improved recycling and reuse tonnages. Although the target of 75% has not been achieved, the measure is reported as Improving but not achieved as performance in Quarter 1 was 72.8%.

It is worth noting that the target in the Council Business Plan 2019/2020, which was presented to Council on 22nd February, is 74% and that through the new Joint Municipal Waste Management Strategy we will be seeking to review our HWRC service in order to overcome the challenges facing us and gradually return to our previous level of performance (75%).

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

The target is 55%. An actual of 44% was achieved in Q3. The growing conditions over this year so far have seen a reduced level of composting. This combined with increased non-recyclables seen in the kerbside collections and the effects of the Mixed Dry Recycling (MDR) operations means we are predicting a lower recycling rate from late this year. This contamination level is being addressed with the Districts Councils as part of the next MDR contract and the new Lincolnshire Waste Strategy. The national recycling rate is also reducing and is down from 45.1% in 2016/-2017 to 44.8% in 2017/2018 with initial estimates for 2018/2019 indicating this downward trend is set to continue.

The Lincolnshire result now includes metals recovered from the Energy from Waste plant (EfW). The recently released national Resource and Waste Strategy includes a commitment to review the current measurements metrics used to report recycling performance.

It is worth noting that the target in the Council Business Plan 2019/2020, which was presented to Council on 22nd February, the published target is 48.5% in line with our draft Joint Municipal Waste Management Strategy objective "*To contribute to the UK recycling target of 50% by 2020*", the targets reflect steady progress towards 50%.

The following 2 commissioning strategies performed well (all but 1 measure reported in Q3 achieved the target):-

1. Adult Frailty, long term conditions and physical disability

- Adults who receive a direct payment (Measure 63)

The actual performance figure has improved from 31.9% in Quarter 2 to 32.5% in Quarter 3 even though the target of 40% was not achieved. Even though this is an improvement, it is important to note that the denominator is decreasing, in Quarter 1 it was 3,820, Quarter 2 the figure was 3,766 and now is at 3,600. This is also reflected in the numerator (clients receiving a Direct Payment and Part Direct Payment) which was 1,280 in Quarter 1; Quarter 2 it was 1,203 and now is 1,196 in Quarter 3. Due to this, a deep dive is being undertaken to understand why the performance against this measure is not achieving. Currently, more Direct Payments are ceasing than are being taken up by new clients; particular attention will be given to the reasoning behind this when performance is reviewed. It is worth noting that the target in the Council Business Plan 2019-2020, which was presented to Council on 22nd February, is 40%.

2 Safeguarding adults commissioning strategy

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

This measure remains outside target (Actual 55.1%¹ compared with a Target of 31%) due to an increase in the number of cases entering the numerator as a result of changes in the screening process. These were implemented to enable us to capture data more accurately at different stages of the process.

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