

HAMPSHIRE COUNTY COUNCIL

Report

Decision Maker:	Cabinet
Date:	18 June 2018
Title:	<i>Serving Hampshire</i> – 2017/18 Performance Report
Report From:	Chief Executive and Head of Law and Governance

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1. Recommendations

1.1. That Cabinet notes the County Council's performance for 2017/18.

2. Report purpose

2.1. The purpose of this report is to:

- provide strategic oversight of the County Council's performance during 2017/18 against the *Serving Hampshire* Strategic Plan for 2017-21;
- summarise the findings of the 2017/18 Local Government and Social Care Ombudsman report and;
- outline progress and key achievements against the Inclusion and Diversity Standards Framework and action plan.

3. Performance reporting arrangements

- 3.1. The County Council's Performance Management Framework (PMF) provides the governance structure for performance management and reporting to Cabinet. The PMF specifies that Cabinet receives bi-annual reports on the County Council's performance against the strategic priorities set out in the *Serving Hampshire* plan. Performance information on children's and adults' safeguarding, major change programmes, including *Transformation to 2019*, and the County Council's financial strategy are reported separately to Cabinet.
- 3.2. In order to report progress against *Serving Hampshire*, departments are asked to rate performance against success measures on a quarterly basis. For each measure, a simple risk-based 'red, amber, green' rating is applied, informed by the most recent data and management information. Departments are also asked to provide an overview of key achievements and risks/issues against agreed priorities, as well as the results of any recent external assessments.

4. Performance against *Serving Hampshire*

Revised approach

- 4.1. As agreed by Cabinet in June 2017, the County Council is placing greater emphasis on the outcomes of external assessment and resident feedback in judging the organisation's performance and areas for improvement. Appendix 1 includes the sources of external validation which apply to the County Council's performance during 2017/18.
- 4.2. Alongside these sources, a robust set of core performance measures continues to be used. The current set of measures is set out in Appendix 2. These ensure alignment with the *Serving Hampshire* Strategic Plan and the County Council's Public Health Strategy.

Performance outcomes

- 4.3. **Overall performance** against *Serving Hampshire* remained **good** during 2017/18, evidencing strong performance in the delivery of core services against measures for which we currently have data.
- 4.4. **Performance against targets and improvement trend:** overall **the majority (62%)** of measures where we have current data were reported as low performance risk. **About half (51%)** of the measures showed improvement. In addition to this, **almost two thirds (64%)** of measures had met the target set by the relevant department.
- 4.5. Based on current data, all measures are considered to present **low to medium risk**.
- 4.6. In cases where targets were not met, departmental improvement plans are in place.
- 4.7. **Performance highlights** for 2017/18 include:
 - In 2017, the Department for Education published an independent evaluation of the Hampshire Innovation Programme evidencing: an increase in the percentage of children's social worker time spent with families from 34% to 58%; estimated notional savings through increased productivity of social workers of £9k per social worker; and an increase in the percentage of time spent on the initial engagement of families from 30% to 70% as a result of the new Family Intervention Team.
 - A new short-term reablement service at the Hampshire Hospitals NHS Foundation Trust in Basingstoke introduced by the County Council. The Firs, located within the hospital site, provides specially adapted accommodation for up to 17 people who receive tailored support from social care staff. This additional capacity is helping to reduce the number of delayed hospital discharges by supporting more effective patient flow and discharge through improved multi-professional and multi-agency working.
 - 98% of parents were offered a place for their child in one of their three preferred secondary schools for September 2018, with over 92% receiving their first choice of secondary school. Almost 99% of pupils transferring from

Infant to Junior school received a place at one of their preferred schools – with 97% obtaining a place at their first choice school (consistent with the previous year).

- 65% of Hampshire's students taking Key Stage 2 assessments in 2017 achieved the expected level in reading, writing and mathematics, compared with 61% nationally. Hampshire outperformed its statistical neighbours in these results.
- Overall attainment in Hampshire secondary schools in 2017 remained above national attainment: 25% of pupils achieved the English Baccalaureate against 24% nationally; 68% of pupils achieved "The Basics" (a grade 9 to 4 in both English and mathematics) against 64% nationally.
- CO2 emissions from Local Authority operations¹ have fallen to 83,992 tonnes in 2016/17 from 86,684 the previous year (a reduction of 33.30% since 2011/12), keeping the County Council on track to meeting its target of 79,080 tonnes by 2020.
- The County Council secured £12.9 million funding from Highways England which, together with a £6.6 million investment from the County Council, will enable improvements to Junction 9 of the M27 and Parkway South Roundabout, Whiteley.
- £2.8 million is being invested in energy programmes, including LED Lighting, Electric Vehicles and Battery Technology, which will deliver at least £450k of revenue savings. The first phase of the LED lighting installation has been completed in 2017/18, with the rest of the programme to be completed in the next two years.

4.8. A more extensive list of key performance achievements is included in Appendix 3.

4.9. **Performance Risks** as reported at this time are:

- **Delayed Transfers of Care (DToC)** – Whilst the overall number of day delays has reduced by 1,161 days (36%) since April 2017, numbers remain one of the highest in the country. The whole system of delayed transfer of care is complex in Hampshire and there are many reasons and factors influencing performance;
 - The Hampshire whole system performance is based on DToC across five acute hospital sites, each with their own unique set of issues and pressures, making Hampshire one of the few councils in the country that operates across multiple acute sites.

¹ CO2 emissions data relate to emissions by Hampshire County Council only. This includes Hampshire County Council buildings (including schools, although not Academies and Foundation Schools), street lighting and travel (via data from staff mileage claims and the Hampshire Transport Management fleet).

- Shortages of care, particular in domiciliary and nursing staff, in many parts of the county continue to contribute to delays, making it difficult to secure care within the 48 hours timeframe that is required for a delay not to be incurred. This is despite over two million hours of home care and 180,000 weeks of residential and nursing care being commissioned each year.

Measures being taken by the County Council to minimise delays include:

- seven day a week working by adult social care staff in Hampshire's hospitals, with social care staff, linked to specific wards to identify patients' social care needs at the earliest opportunity
- working more closely with designated NHS colleagues, directly linked to reablement support in the community, to free up capacity to support discharge
- improvements to the availability of real time information
- supporting integrated A&E Board Plans that have been developed by each acute hospital to help improve patient flow and discharge
- increasing the number of staff from the NHS who are able to act on behalf of social care to support appropriate discharge arrangements
- addressing shortages of care and nursing staff by working closely with key providers to ensure competitive terms and conditions for staff including training and development and paid travel time
- participation in a review by Newton Europe, sponsored by the Local Government Association, the Better Care Fund Team & NHS England, who are undertaking an analysis of how DToC are signed off and reported to the Department of Health to help understand how delays could be reduced.

Early findings from the recent Care Quality Commission review that was undertaken in March across the health and social care system outline numerous examples of good partnership working and service delivery that they witnessed during the review.

- **Pressures on secondary school places** – Significant capital investment is required from a variety of sources to meet pressures on secondary school places caused by more primary pupils moving into the secondary system from the population bulge. A secondary strategy is ongoing.
- **Securing a new IT system for children's social care** - This includes 'single view of the child' software for improved management information. If this new IT system fails to perform to its full potential, then performance could be compromised. To mitigate against this, there is a focus on programme management.
- **Road defects following the recent period of cold weather** – There has been a significant increase in the number of defects on the highway network this winter, with the additional damage to the network estimated to be in the region of £10m. The recent Government announcement of an additional pothole grant of £3.0m is welcomed but will not be sufficient to restore the network to its previous condition. Due to the prolonged period of cold weather

this winter, the Council was also required to undertake significantly more precautionary salting of the roads than usual, which, due to restrictions on driver hours, meant greater disruption to scheduled and routine highway maintenance work. This has resulted in delays to the highways maintenance programme and a backlog of repairs.

A new 'pot hole busters' programme has started and additional resources are being sought to tackle the significant number of potholes now on the network. Immediate changes have been made to maintenance operations, such as the introduction of 'find and fix gangs' and work is underway to review the provision of additional capacity, including innovative specialist machinery dedicated for use in Hampshire.

- **Smart Motorway Scheme** – A multi-disciplinary team has been established to manage the County Council's engagement with the proposed schemes by Highways England to upgrade the southern M3 and the M27 to smart motorway standards. The team will liaise with Highways England to mitigate the risk of their works causing long-term disruption and traffic diversion onto the Hampshire network during the works periods which will extend over many months.

5. Local Government and Social Care Ombudsman determinations 2017/18

- 5.1. There is a duty on the monitoring officer to report to the Authority / Executive on matters including maladministration or injustice under s5 and s5A Local Government and Housing Act 1989 (LGHA).
- 5.2. Where complainants have exhausted the County Council's complaints processes and remain dissatisfied, reference can be made to the Local Government Ombudsman (LGO). Complaints to the Ombudsman can be made regarding the exercise of the County Council's administrative functions (maladministration), and/or its service provision (injustice in consequence of maladministration). Upon receipt of a complaint the Ombudsman makes a determination whether or not to investigate. Cases are only investigated where the Ombudsman has jurisdiction to do so, and where the Ombudsman considers it appropriate to investigate under the LGO Assessment Code.
- 5.3. Whilst the exact number of references to the LGO regarding the County Council in 2017/18 is not yet known, in 2016/17 of 92 references received, only 21% of complaints and enquiries were upheld. In 2015/16 of 117 references received, only 14% of complaints and enquiries were upheld.
- 5.4. In 2017/18 ten determinations were received from the LGO. In seven cases the LGO determined that there had been maladministration/injustice. In three cases the LGO determined that there had not been maladministration/injustice. More detail of individual decisions is provided in Appendix 4. As indicated above, the overwhelming majority of complaints made to the LGO regarding the County Council are judged by the Ombudsman to not require investigation, and it should be noted that the figure in relation to determinations for 2017/18 represents only a limited number of references to the LGO.

- 5.5. An annual report is published by the LGO in July each year with assessment decisions, including complaints received but not investigated. Evidence from the latest period available (2016/17) demonstrates that the LGO receives significantly fewer complaints regarding Hampshire County Council than those received relating to comparator councils, and also less findings of fault in cases where the Ombudsman accepts a complaint for investigation (around half the number of complaints received/upheld by the LGO compared to other comparator County Councils).

6. Equalities update

Inclusion and Diversity Standards Framework

- 6.1. The Equality Act 2010 places a duty on local authorities to prepare and publish one or more measurable and specific equality objective(s).
- 6.2. The County Council's Strategic Plan was refreshed in 2017/18 and alongside this the County Council's equalities objectives were also reviewed to ensure alignment with the revised strategic priorities. This work included developing a more comprehensive set of Inclusion and Diversity Standards and establishing revised governance arrangements to oversee and advance work relating to inclusion and diversity.
- 6.3. Specific activities during 2017/18 include:
- The development of additional functionality in SAP to enable staff to record personal information relating to equalities, and for the County Council to run reports on the characteristics of the workforce.
 - The development of a staff survey to assess staff perception of inclusivity and diversity, which will inform future activities. The results of the survey will be published in summer 2018.
 - The hosting of events to progress understanding of equalities including the Inter-faith Lecture and an Autism Ambassadors conference showcasing the benefits of recruiting people on the autistic spectrum.
 - The establishment of a community engagement forum to ensure that communities can influence strategic partnership work. This is initially focused on community safety and wellbeing but it is intended to widen the scope of the forum to other areas over time.
 - The training of almost 500 Autism Ambassadors within Hampshire County Council departments, Hampshire schools and Hampshire communities to raise awareness and promote understanding of autism.
 - Hampshire County Council supported the Hampshire Pride event on Saturday 24 February 2018. The County Council provided market stall and street festival venues, as well as flying the rainbow flag. The event, which celebrates Lesbian, Gay, Bisexual, Transgender and other lifestyles, is in its fourth year since starting in 2014.

7. Conclusion

- 7.1. This report and its supporting appendices demonstrate that the County Council performed well in the delivery of core public services during 2017/18, and in advancing work relating to inclusion and diversity. Complaints to the Local Government Ombudsman and findings of fault remain low in comparison to comparator councils.

CORPORATE OR LEGAL INFORMATION:**Links to the Strategic Plan**

Hampshire maintains strong and sustainable economic growth and prosperity:	YES
People in Hampshire live safe, healthy and independent lives:	YES
People in Hampshire enjoy a rich and diverse environment:	YES
People in Hampshire enjoy being part of strong, inclusive communities:	YES

Other Significant Links

Links to previous Member decisions:	
<u>Title</u>	<u>Date</u>
Serving Hampshire - Strategic Plan for 2017-2021	19 June 2017
Direct links to specific legislation or Government Directives	
<u>Title</u>	<u>Date</u>

Section 100 D - Local Government Act 1972 - background documents

The following documents discuss facts or matters on which this report, or an important part of it, is based and have been relied upon to a material extent in the preparation of this report. (NB: the list excludes published works and any documents which disclose exempt or confidential information as defined in the Act.)

DocumentLocation

None

IMPACT ASSESSMENTS:

1. Equality Duty

1.1. The County Council has a duty under Section 149 of the Equality Act 2010 ('the Act') to have due regard in the exercise of its functions to the need to:

- Eliminate discrimination, harassment and victimisation and any other conduct prohibited under the Act;
- Advance equality of opportunity between persons who share a relevant protected characteristic (age, disability, gender reassignment, pregnancy and maternity, race, religion or belief, gender and sexual orientation) and those who do not share it;
- Foster good relations between persons who share a relevant protected characteristic and persons who do not share it.

1.2. **Due regard in this context involves having due regard in particular to:**

- The need to remove or minimise disadvantages suffered by persons sharing a relevant characteristic connected to that characteristic;
- Take steps to meet the needs of persons sharing a relevant protected characteristic different from the needs of persons who do not share it;
- Encourage persons sharing a relevant protected characteristic to participate in public life or in any other activity in which participation by such persons is disproportionately low.

It is considered that this Report will have no adverse impact or cause no disadvantage to groups with protected characteristics.

2. Impact on Crime and Disorder:

2.1. The *Serving Hampshire* Plan supports reduced crime and disorder through priority 2 – *People in Hampshire live safe, healthy and independent lives*.

3. Climate Change:

3.1. Priority 3 within the *Serving Hampshire* Plan states that *People in Hampshire enjoy a rich and diverse environment*. This will be achieved by conserving and using natural resources efficiently, protecting and improving Hampshire's environment and quality of life, and maintaining the unique character of the county.

Appendix 1: sources of internal and external validation

The following table sets out the results of external and internal assessments and validations which apply to the County Council during 2017/18.

Children's Services			
Assessment title	Area	External/internal	Latest judgement
Inspection of services for children in need of help and protection, children looked after and care leavers	Full children's social care inspection.	External – Ofsted	Overall <i>Good</i> 2014.
Inspection of children's homes	Residential care homes inspection.	External – Ofsted	All Children's Homes operated by Hampshire County Council which have undergone inspections in 2017/18 have been rated as Good by Ofsted. In addition, all three Respite Homes operated by the County Council are also rated as Good by Ofsted. Hampshire County Council's Secure Children's Home requires improvement to be rated as Good.
Joint Targeted Local Authority Inspection (JTAI)	Front door and thematic inspection looking at an aspect of children's social care and agency working.	External – Ofsted, Her Majesty's Inspectorate of Constabulary, Care Quality Commission, Probation	No overall judgement given but positive letter of findings published February 2017: https://www.justiceinspectorates.gov.uk/hmic/publications/joint-targeted-area-inspection-of-the-multi-agency-response-to-abuse-and-neglect-in-hampshire/

Appendix 1:

School Inspections	Inspections of schools.	External – Ofsted	Ongoing - as at the end of 2017/18, 92% of schools were judged to be <i>Good</i> or <i>Outstanding</i> by Ofsted.
Supporting Families Programme	Independent evaluation.	Solent University	An interim independent evaluation report of the programme published by Solent University in March 2018 found sustained progress had been made by the programme since the last evaluation report in 2015.
Social care self-assessment	Self evaluation is an integral element of inspection of the local authority children's services (ILACS) framework.	Internal and external – shared with Ofsted prior to annual conversation with the Director of Children's Services.	Annual – 2017 completed.

File audits of social work	Survey audit of case file work alongside the social worker. Undertaken to determine quality of practice and as a learning exercise.	Internal – however, it is a key element of the new ILACS framework. Ofsted require evidence of part of Annex A. Also multi-agency file audits are undertaken by Hampshire Safeguarding Children Board.	No overall judgement recorded as a learning exercise. However, findings in relation to quality of social work and outcomes for children and young people are ascertained and form key element of self assessment. Audit actions are also spot checked and reported back to Children and Families Management Team (CFMT) and area District Manager. CFMT has a process of auditing the audits to assure themselves of the quality of audits being undertaken and address any issues, as well as providing a key window into social care practice at a higher level.
Social work observations	Observations carried out in year looking at social work practice and meeting observations.	Internal – however forms key element of ILACS and self assessment.	No individual judgements allocated.
Peer inspections	Inspections based on the ILACS framework are carried out across districts on a 12 month basis, led by the Area Director from the other area.	Internal	No individual judgements allocated, but feedback is fed into district action plans which are monitored by CFMT.

External moderation of Innovation programme	External moderation of Family Intervention Team as part of the innovation programme.	External – Department for Education (DfE)	Department for Education report published in March 2017 shows an increased level of family engagement through the programme, from below 30% beforehand to 70%, with the introduction of the Family Intervention Team. DfE report can be found at https://www.gov.uk/government/publications/social-care-innovations-in-hampshire-and-the-isle-of-wight .
Restorative Justice Council's Restorative Services Quality Mark	Youth Offending Team.	External	Restorative Services Quality Mark awarded (April 2016).
Adults' Health and Care			
Adult Social Care Services Inspection	Inspection of in house provided service. All Residential & nursing Homes Community Response Team (at home reablement service)	External – Care Quality Commission	24 services were rated as 'Good', one as 'Outstanding' and three as 'Requires Improvement'.
Peer Review (ADASS sector led improvement)	Peer Review Inspection follow-up of Adults' Health & Care Learning Disability Safeguarding practice	External - SE ADASS	No overall judgement but services were found to be responsive with mature relationships and leadership. No recommendations identified.

Court of Protection	Review of council deputyship role – (management of the financial affairs of people who lack mental capacity)	External – Office of the Public Guardian	The report stated that the Local Authority is acting in the best interests of clients and has a system which should be a role model to other Local Authorities.
Economy, Transport and Environment			
Accreditation to ISO9001:2015 – Quality Management	Economy, Transport & Environment (ETE) Department – whole department.	External – British Standards Institute (bsi)	Assessed every May and November. Last visit (Nov 2017) resulted in accreditation being successfully maintained.
Culture, Communities and Business Services			
UKAS Accreditation	Hampshire Scientific and Asbestos Management services following an annual assessment.	External – UKAS (UK Accreditation Service)	UKAS provide accreditation that Hampshire's asbestos testing and inspection activities are conducted to the standard set out in ISO 17020 and 17025. The County Council was last assessed by UKAS in October 2016 (accreditation retained).
Adventure Activities Licensing Services (AALS) Inspection	Hampshire Outdoor Centres.	External – Adventure Activities Licensing Authority	Calshot Activities Centre: Inspection 17 May 2017; validation expires 18 July 2019. Hampshire & Cass Foundation Mountain Centre: validation expires 29 June 2018.

Learning Outside the Classroom (LOtC)	Hampshire Outdoor Centres.	External	Calshot Activities Centre: issued 5 June 2017, expires 5 June 2019.
Adventuremark	Hampshire Outdoor Centres.	External	Calshot Activities Centre: issued 5 June 2017; expires 5 June 2019. Tile Barn Outdoor Centre: expires 7 May 2018.
National Indoor Climbing Award Scheme (NICAS)	Hampshire Outdoor Centres.	External	Calshot Activities Centre: annual validation expires 31 May 2018.
Green Flag Awards	Outdoor accreditation for a variety of areas.	External	The award was maintained for all five country parks in 2017. Awards are received on a staggered basis.
General Register Office – Stock and Security Audit	Registration – provides assurance to the GRO Compliance and Performance Unit.	External	Latest report to GRO was November 2016 and a 'High' rating was received.
Hyperactive Children's Support Group (HACSG)	HC3S annual assessment to retain accreditation for removal of specific additives in primary school meals.	External	Accreditation has been maintained, with the last update in November 2016.
Environmental Heath Officers assess the kitchens on a regular basis	HC3S.	External	Ell Restaurant and Coffee Shop was accredited by Allergy UK for their Allergy Aware Scheme in January 2017. (https://www.allergyuk.org/get-help/eating-out)

Annual kitchen audits	HC3S internal audit covering various aspects of catering operation i.e. health and safety, training, finance.	Internal	Healthy Kitchen Assessments (HKA's) are undertaken throughout the year and records are held of all those completed per academic year, Sept to Aug. For Sep 16 to Aug 17 there were 453 HKA's completed.
European Notified body Status for Non-automatic Weighing machines	Trading Standards.	External - European Notified body Status for Non-automatic Weighing machines	Status maintained (reported to Regulatory Delivery at the Department for Business, Energy & Industrial Strategy).
Corporate Services			
Accreditation to ISO20000 Service Management and ISO27001 Information Security for IT services	IT services.	External	ISO20000 maintained from February 2017 to February 2020. ISO27001 maintained from August 2016 to August 2019.
Accreditation to ISO90001	Audit services.	External – Institute of Internal Auditors	Maintained 2017-18.
Public Sector Internal Audit Standards	Audit services.	External - Institute of Internal Auditors	Awarded for 2015-2020.
Travellers audit	Audits of insurance claim handling by Legal Services.	External – Travellers (insurance)	Maintained – 2018.
Data protection audit report	Data Protection.	External - Information Commissioner's Office	High Assurance – January 2017.
Lexcel inspection – law Society's standard for legal practice	Legal Services.	External – Lexcel	Accredited until December 2018.

Matrix award	Hampshire County Council's Careers and Employability Service.	External	Quality accreditation awarded in recognition of the organisation's high standards in providing education and careers advice and guidance for young people – Awarded in March 2017.
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Appendix 2: corporate performance measures

This appendix sets out the corporate performance measures by department and strategic priority within the *Serving Hampshire* Strategic Plan. There are currently a total of 58 measures, of which 40 (69%) are new measures for 2017/18.

Measures will be kept under review and updated in line with departmental and corporate requirements.

Adults' Health and Care

Outcome two: people in Hampshire live safe, healthy and independent lives

- Number of clients aged 65 or over in a permanent residential or nursing care placement as of the last day of the quarter.
- Number of clients aged 18-64 in a permanent residential or nursing care placement as of the last day of the quarter.
- Number of days people were delayed within an acute hospital due to County Council Adult Social care (based on the monthly delayed transfer statistics published by NHS Digital. Outturn will be based on the performance of the last month in the quarter being reported).
- Percentage of clients who received a commissioned service from Adults' Health and Care following hospital that started reablement (bed and home based) (figure will be based on the last month in the quarter).
- Percentage of calls resolved at first point of contact by the Contact Assessment and Resolution Team (target 70% of calls not passed on to teams).
- Smoking quits in routine and manual workers.
- Emergency hospital admissions for intentional self-harm.
- Percentage of NHS Health Checks delivered in eligible population (aged 40-74).
- Prevalence of smoking in routine and manual occupation groups.
- People from routine and manual groups who have quit smoking through specialist smoking cessation services.
- Flu vaccine uptake based on Joint Committee on Vaccination and Immunisation (JCVI) recommendations.
- Proportion of children who are overweight and obese aged 4/5 years.
- Proportion of children who are overweight and obese aged 10/11 years.
- Variance for pupils in receipt of FSM GLD (Free school meals, good level of development) attainment compared with the national average.
- Percentage of alcohol users completing treatment.

Outcome four: Hampshire enjoys strong, inclusive communities

- Percentage of adult carers who have as much social contact as they would like (Based on biannual national carers survey).
- The percentage of clients who felt they had control over their daily lives (Annual National user survey).

Culture, Communities and Business Services

Outcome one: Hampshire maintains strong and sustainable economic growth and prosperity

- Number of properties which have been given access to superfast broadband.

Outcome two: people in Hampshire live safe, healthy and independent lives

- Monies recovered by Trading Standards on behalf of vulnerable residents.
- HC3S School Meal Take Up at Primary Schools.

Outcome three: Hampshire enjoys a rich and diverse environment

- CO2 Emissions from Local Authority operations.
- Number of visitors to principle countryside sites.

Children's Services

Outcome one: Hampshire maintains strong and sustainable economic growth and prosperity

- Percentage Level 2 and Level 3 educational achievement at age 19.
- Percentage Not in Education, Employment or Training (NEET).
- Percentage Good Level of Development.

Outcome two: people in Hampshire live safe, healthy and independent lives

- Percentage of children achieving the expected standard in reading, writing and maths combined at KS2.
- GCSE measures - new percentage basics measure and new percentage Attainment 8.
- Percentage of disadvantaged pupils attaining the Basics and Attainment 8 measures.
- Percentage of first assessment timeliness within 45 days.

- Percentage of cases where child is seen in accordance with timescales specified within Child Protection Plan (14 days).

Corporate Services

Outcome one: Hampshire maintains strong and sustainable economic growth and prosperity

- Variance from the County Council's projected revenue budget (£ thousands).
- Working hours lost to sickness absence in the previous 12 months.
- Delivery of Transformation to 2019 efficiencies.

Outcome four: Hampshire enjoys strong, inclusive communities

- Number of level one and two complaints submitted electronically.
- Time taken to resolve complaints.

Economy, Transport and Environment

Outcome one: Hampshire maintains strong and sustainable economic growth and prosperity

- Percentage of the County Council's highway network requiring maintenance.
- Public satisfaction with highway maintenance.
- Value of Capital Programme spend associated with new or enhanced road infrastructure.
- Value of Capital investment secured in year through bidding and other development activities.
- Number of jobs created or safeguarded by businesses HCC has supported.
- Value of private sector investment into Hampshire secured as a result of the County Council's direct support.
- Time taken to decide major planning applications.
- Customer satisfaction with Environment Services delivered as part of the service level agreements.

Outcome two: people in Hampshire live safe, healthy and independent lives

- Number of people killed or seriously injured on Hampshire roads.
- Trend - Number of people killed or seriously injured on Hampshire roads.
- Trend - Number of cyclists killed or seriously injured on Hampshire roads.
- Trend - Number of elderly drivers killed or seriously injured on Hampshire roads.

Outcome three: Hampshire enjoys a rich and diverse environment

- Percentage of municipal waste sent to landfill.
- Waste produced per household.
- Municipal recycling rate.
- Satisfaction with service received in HWRCs.
- Tonnes of waste managed by the County Council per annum.
- Tonnes of waste collected in HWRCs.
- Percentage of waste recycled in HWRCs.
- Percentage of waste landfilled in HWRCs.

Appendix 3: 2017/18 key performance achievements

Serving Hampshire priority	Achievement
Outcome one: Hampshire maintains strong and sustainable economic growth and prosperity	£12.9 million of funding was secured from Highways England which, together with a £6.6 million investment from the County Council, will enable improvements to Junction 9 of the M27 and Parkway South Roundabout, Whiteley.
	Over £76 million has been committed to improving Hampshire's transport infrastructure. The capital programme will deliver a range of schemes to benefit the county, covering highways and bridge maintenance, improvements to transport and road safety, and flood alleviation measures.
	Winchester's Great Hall has continued to see a rise in total income following the introduction of an entry fee, with a 55% increase to overall spend per head from £1.97 in 2016 to £3.06 in 2017.
Outcome two: people in Hampshire live safe, healthy and independent lives	Ofsted graded adult education, traineeships and apprenticeships 'good', following a full inspection (February 2018). The report confirmed that the quality of provision offered by the County Council and its education and training organisation partners is high.
	The County Council, Hampshire Constabulary and the PA Consulting Group-led Argenti Care Technology Partnership have launched the GPS Tracker Scheme, providing an innovative way to help elderly people stay safe. The number of missing person 'episodes' for people taking part in the scheme has more than halved during the year to summer 2017, compared with previous years.
	The Driver Skills Scheme 60+ has been recognised nationally, featuring on BBC's <i>The One Show</i> , as well as the BBC's online magazine earlier this year. The scheme provides a free, voluntary confidential skills appraisal to help people stay safe on the road for as long as possible.

Serving Hampshire priority	Achievement
	<p>As part of the Argenti Telehealthcare Partnership, the County Council has become the first local authority to pilot a customised version of Amazon's Echo device to help support more people to live independently. The technology is being trialled in the homes of 50 adult social care clients in Hampshire, with the project running throughout 2018.</p>
	<p>A new short-term reablement service at the Hampshire Hospitals NHS Foundation Trust in Basingstoke was introduced by the County Council. The Firs, located within the hospital site, provides specially adapted accommodation for up to 17 people who receive tailored support from social care staff. This additional capacity is helping to reduce the number of delayed hospital discharges by supporting more effective patient flow and discharge through improved multi-professional and multi-agency working.</p>
	<p>All Children's Homes operated by Hampshire County Council inspected in 2017/18 have been rated as 'good' by Ofsted. In addition, all three Respite Homes operated by the County Council are also rated as 'good' by Ofsted.</p>
	<p>In 2017/18, 2,086 primary and 150 secondary places have been created for the academic year starting in September 2018 as part of the County Council's school expansion programme.</p>
	<p>65% of Hampshire's students taking Key Stage 2 assessments in 2017 have achieved the expected level in reading, writing and mathematics, compared with 61% nationally. Hampshire has outperformed its statistical neighbours in its results.</p>
	<p>Attainment in Hampshire secondary schools in 2017 remained above national levels: 25% of pupils achieved the English Baccalaureate against 24% nationally; 68% of pupils achieved "The Basics" (a grade 9 to 4 in both English and mathematics) against 64% nationally.</p>

Serving Hampshire priority	Achievement
	<p>A-level results indicate that Hampshire students outperformed the national average. The percentage of A Level entries at Grade A*/A increased to 26% - an increase of one percentage point from 2016, and above the national average of 24%.</p>
	<p>Over 98% of parents and carers applying for a reception class place for their child from September 2018 have been offered a place in one of their three preferred schools. 94% were allocated a place at their first choice of school, up from 91% last year. More than 14,600 applications were received from Hampshire residents for school places in September 2018 reception year.</p>
	<p>98% of parents and carers were offered a place for their child in one of their three preferred secondary schools for September 2018, with over 92% receiving their first choice of secondary school. Of pupils transferring from Infant to Junior school, almost 99% received a place at one of their preferred schools – with 97% obtaining a place at their first choice school (consistent with the previous year).</p>
Outcome three: People in Hampshire enjoy a rich and diverse environment	<p>CO2 emissions from Local Authority operations have fallen to 83,992 tonnes in 2016/17 from 86,684 the previous year (a reduction of 33.30% since 2011/12), keeping the County Council on track to meet its target of 79,080 tonnes by 2025.</p>
	<p>The Country Parks Transformation Programme successfully secured £2.85 million grant funding from the Heritage Lottery and Big Lottery Funds. Funding will be used across a range of heritage and conservation improvement programmes.</p>
	<p>All five of Hampshire's country parks have maintained their Green Flag award in 2017. This international award demonstrates that the country parks have the highest possible environmental standards.</p>

Serving Hampshire priority	Achievement
	<p>The level of municipal waste sent to landfill has remained low in 2017/18, with the most recent data (January and February 2018) being 3.1%. This was better than the target of 5% and an improvement on the 5% level of municipal waste sent to landfill achieved in 2016/17, helping the County Council to minimise the use of landfill sites and the landfill tax charges that it would have otherwise needed to pay.</p> <p>£2.8 million is being invested in energy programmes, including LED Lighting, Electric Vehicles and Battery Technology, which will deliver at least £450k of revenue savings. The first phase of the LED lighting installation has been completed in 2017/18, with the rest of the programme to be completed in the next two years.</p>
Outcome four: people in Hampshire enjoy being part of strong, inclusive communities	<p>A Hampshire County Council care assistant has won Britain's Best Care Home worker in the Great British Care Awards finals. In addition, two members of staff from Adults' Health and Care were winners at the 2017 Social Worker of the Year Awards.</p> <p>In March 2017, the Department for Education published an independent evaluation of the Hampshire Innovation Programme evidencing: an increase in children's social worker time spent with families from 34% to 58%; estimated notional savings through increased productivity of social workers of £9k per social worker; and an increase in the initial engagement of families from 30% to 70% as a result of the new Family Intervention Team.</p> <p>3,499 families have been identified or engaged with the Supporting Families Programme within Phase 2 at the end of March 2018. The programme remains on target to support 5,540 families by 2020.</p> <p>An interim independent evaluation report of the programme published by Solent University in March 2018 found sustained progress had been made by the programme since the last evaluation report in 2015. The latest report found evidence of systems supporting families being transformed and whole family working becoming embedded across Hampshire.</p>

<i>Serving Hampshire priority</i>	Achievement
	Hampshire County Council Trading Standards have helped vulnerable residents recoup £327,230 from scams and mis-sold goods and services in 2017/18, contributing to more than £2 million that has been recovered since 2009.

Appendix 4: 2017/18 Local Government Ombudsman decisions

Department	Complaint	Decision	Remedy
Children's Services	The County Council did not provide the complainants' children with the level of support needed. Requests for additional support in 2014 had not been actioned, and a reassessment of the children was flawed.	Upheld	Financial - £3,600.
Children's Services	The County Council did not carry out an Annual Review of statement of special educational needs for a child. The County Council did not initiate or review a transition plan for post-16 education, and ended a statement of special educational needs without following proper procedure. When home educated, the child was not provided with provisions which the child was entitled to under the statement of special educational needs.	Upheld	Financial - £1,750. Apologise in writing.
Economy Transport and Environment	Following mineral extraction, the County Council had not applied enforceable conditions requiring a public footpath across the area and had not taken steps to improve water quality.	Partially upheld (first element only)	Financial - £250.
Adults' Health and Care	The County Council failed to properly assess the needs of two of the complainant's relatives for housing adaptations and provide a grant to carry them out.	Not upheld	N/A

Adults' Health and Care	The financial contribution the County Council assessed the complainant should make towards their care was too high.	Not upheld	N/A
Adults' Health and Care	The County Council failed to properly investigate safeguarding allegations against a care provider looking after the complainant's relative, and the County Council's assessment of the relative as requiring nursing needs.	Not upheld	N/A
Children's Services	The independent admission appeal panel that considered the complainant's appeal for a school place did not consider the appeal properly.	Upheld	Arrange new panel hearing.
Adults' Health and Care	The County Council were contacted by the complainant in 2014 and 2015 to ask for support for two relatives and the County Council did not provide them with support. The Council started to support one after an assessment of her needs in October 2016 but stopped the support in May 2017. No review was carried out when the support was stopped and there was no explanation given.	Upheld	Undertake assessment and allocate social worker within 2 months of final decision.
Children's Services	The County Council did not deliver some of the educational provision in the complainant's child's Educational, Health and Care Plan (EHCP).	Upheld	Financial - £1600. Apologise to the family. Reassess and provide suitable provision.

Appendix 4:

Children's Services	The County Council failed to take action to safeguard a family when it was reported that a child was putting the family at risk, and wrongly referred the complainant to the Disclosure and Barring Service.	Partially upheld (second element only)	Obtain further details and investigate.
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