



Serving Hampshire Strategic Plan Year End Performance Report 2022/23

**Hampshire 2050, Corporate Services
and Resources Select Committee
July 2023**

Purpose of this report




The purpose of this report is to provide Hampshire 2050, Corporate Services and Resources Select Committee with strategic oversight of the County Council's performance during the latter part of 2022/23 against the [Serving Hampshire Strategic Plan for 2021-2025](#)

It also offers an overview of Local Government and Social Care Ombudsman (LGSCO) Determinations in 2022/23, and assessment decisions contained in the LGSCO 2021-22 annual report letter.

Overall performance against the Strategic Plan at year end

- Performance against the County Council's strategic outcomes and priorities, as outlined in the 2021-25 Serving Hampshire Strategic Plan, has **generally improved**, building upon performance reported at half year.
- Most corporate performance measures have shown year on year progression, with **around two thirds meeting targets** set by their services at the start of 2022/23.
- **No measures presented a high-performance risk** to the County Council.
- This position is despite ongoing inflation, resulting in increasing costs of materials and resources, as well as continued staffing pressures, resulting from ongoing recruitment and retention challenges in the current workforce market.

Performance measures which improved, but fell short of their annual target

Measure	Target	Position at year end			
 <p>Proportion of parental preferences (1st, 2nd, or 3rd) for school admissions which have been successful for:</p> <ul style="list-style-type: none"> starting school (reception) infant to junior transfer (Year 3) transfer to secondary school (Year7) 	<p>Target 100%</p>	<p>Reception 1st 93.59% 2nd: 4.17% 3rd: 0.90% Total: 98.66%</p>	<p>Year 3 1st 98.13% 2nd: 1.19% 3rd: 0.07% Total: 99.39%</p>	<p>Year 7 1st 92.29% 2nd: 4.99% 3rd: 0.78% Total: 98.06%</p>	<p>Aspirational targets, narrowly missed. On occasion, applicants will use only one preference, and name an unviable school. Places are then allocated at catchment school or nearest alternative</p>
 <p>Total percentage of waste recycled</p>	<p>Target 65%*</p>	<p>Total 37.8%</p>	<p>To improve future performance</p> <ul style="list-style-type: none"> development of a new recycling infrastructure in Eastleigh introduction of <u>Smart Living Waste Prevention</u> programme 		
 <p>HCC working hours lost to sickness absence in the previous 12 months</p>	<p>Target 3%</p>	<p>Total 3.9%</p>	<p>Aspirational target, with COVID-19 cases still accounting for around a quarter of sickness absence.</p>		

*Aim is to achieve target by 2035.

Performance measures which declined



Child excess weight in 10-11 year olds

This rose from 30.6% to 33.7% in Hampshire between 2019/20 and 2021/22*, reflecting increases in the South East (from 31.7% to 34.0%) and nationally (from 35.2% to 37.8%) over the same period.

The County Council is working to address child excess weight through its [Public Health Healthy Weight Strategy 2022-26](#), which aims to ensure that its whole-systems approach provides interventions that are effective and meet the needs of children and families to achieve healthy lifestyles and healthy weights.










Tt2019 and Tt2021 savings

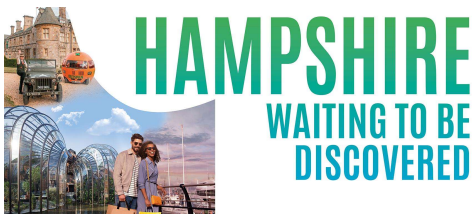
As [reported to Cabinet in February 2023](#), £18.5m of savings were delivered against a target of £28.3m and a baseline of £29.9 - a result of rising demand and increases in prices for Older Adults' Residential, Nursing and domiciliary care, and for Home to School Transport services.

Directorates will continue to pursue these savings and it is possible that some delivery will still be achieved, but future forecasts are being planned without this expectation. Future financial reporting to Cabinet will provide ongoing updates on the delivery of these savings.






**Data reports on a lag.*

Performance Highlights: Improving economy, health, environment and community

-  Drove a 35% year-on-year increase in interest from residents of South West London seeking day- and overnight-trips to Hampshire through the 'Hampshire Waiting to be Discovered' marketing campaign.
-  Supported almost 1,000 residents to quit smoking
-  Increased engagement with alcohol treatment services, and an upturn in completion rates
-  Commenced work on new road infrastructure in Whitehill and Bordon to improve connectivity in the centre and make it easier for people to walk and cycle to the High Street
-  Completed a new walking and cycling route between Eastleigh and Southampton
-  Achieved a 300% increase in enquiries about fostering in Hampshire
-  Started work on a new 'Independence Hub' which aims to help local young people with learning and physical disabilities to develop independent living skills and successfully move onto adulthood and employment.



Performance Highlights: Awards and recognition across all four outcomes

-  Won the Judge's Award and People's Choice Award in the Partnership for South Hampshire's Solent Quality of Place Awards for public realm improvements in Market Place, Romsey
-  Recognised for work to increase social work and placement capacity, with Ofsted describing the County Council's child and family social workers as "knowledgeable, confident and child-centred"
-  Became the first county-wide library network to gain the 'Library Service of Sanctuary Award' recognising work to provide a safe and supportive space to people from all communities who have needed to flee their homes seeking safety
-  Won the Public Sector Local Leadership award as part of Regen's Green Energy Awards, recognising our strategic, evidence-based approach to developing a net zero local energy system
-  Achieved a gold award in the 'Public Sector Campaign' category at October 2022's Chartered Institute of Public Relations' PRide awards for the Fostering Hampshire Children's winter 2021 campaign



Performance Highlights: Grants and funding promoting economic growth and resilient communities



Increased the financial support provided to local bus operators trying to sustain services impacted by the COVID-19 pandemic



Supported local universities to deliver investment in engineering and physical sciences research in the area.



Funded 17,131 places for eligible children to attend Holiday Activities and Food sessions during the Easter break



Increased payments made to all Hampshire residents hosting Ukrainian guests to £500 per month from March 2023



Approved grants of more than £750,000 to local groups, schools and community pantries to help them reach residents most in need of support



Local Government and Social Care Ombudsman determinations

- Where complainants have exhausted the County Council's complaints processes and remain dissatisfied, reference can be made to the Local Government and Social Care Ombudsman (LGSCO)
- 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).
- The overwhelming majority of complaints to the LGSCO are rejected without investigation by the LGSCO, and the County Council consistently receives less complaints and investigations than other comparable (Essex, Kent, Surrey) County Councils
- In 2022/23, **20 determinations** were received from the LGSCO:
 - In **19 cases** the LGSCO determined that there **had** been fault causing injustice
 - In **1** case the LGSCO determined that there had been **no fault** causing injustice

Many cases this year (12) reflect pressures within the Special Educational Needs Service, which has continued to experience a significant increase in the number of Education, Health and Care Plans (EHCPs) in recent years. This increase has exacerbated the sufficiency issues regarding specialist provision within the Local Authority, which are being addressed through the introduction of a new framework for Alternative Provision and by increasing Special School Places.