

**HERTFORDSHIRE COUNTY COUNCIL**

**RESOURCES AND PERFORMANCE  
CABINET PANEL**

**Wednesday 6 June 2018**

Agenda Item  
No:

**X**

**HERTFORDSHIRE COUNTY COUNCIL PERFORMANCE MONITOR –  
QUARTER 4 (Q4), 2017-18**

Report of the Director of Resources

Authors: Alex James, Head of Corporate Policy

(Tel: 01992 588259)

Martin Aust, Head of Intelligence, Improvement and Technology, Resources

(Tel: 01992 555793)

Executive Member: Ralph Sangster Resources and Performance

**I. Purpose of Report**

To present the Performance Report for the fourth quarter of the financial year 2017-18 to the Resources and Performance Cabinet Panel.

**II. Summary**

This report provides context and commentary on key areas of Hertfordshire County Council performance. It has been grouped by Portfolio and the reference numbers for the measures in the electronic dashboard are included in each item heading.

The final version of the performance monitor, referenced by service and portfolio will be made available on the Hertfordshire website

[Click Here to View the Dashboard](#)

**III. Recommendation**

- The Resources and Performance Cabinet Panel is invited:
  - a) To comment on the recommendations on any performance, project, contract and risk or audit matter outlined in this report.
  - b) To identify further actions to address any performance concerns raised in the performance monitor.

## 4 Background

The report provides an executive summary and a report highlighting key performance issues for each Portfolio, ordered as follows:

- |  |                                      |
|--|--------------------------------------|
| 1) Adult Care & Health                     | 5) Environment, Planning & Transport |
| 2) Children's Services                     | 6) Highways                          |
| 3) Public Health, Prevention & Performance | 7) Education, Libraries & Localism   |
| 4) Community Safety & Waste Management     | 8) Resources, Property & The Economy |

## 5 Equalities Impact Assessment (EqIA)

- 1) When considering proposals placed before Members it is important that they are fully aware of, and have themselves rigorously considered the equalities implications of the decision that they are taking.
- 2) Rigorous consideration will ensure that proper appreciation of any potential impact of that decision on the County Council's statutory obligations under the Public Sector Equality Duty. As a minimum this requires decision makers to read and carefully consider the content of any Equalities Impact Assessment (EqIA) produced by officers.
- 3) The Equality Act 2010 requires the Council when exercising its functions to have due regard to the need to (a) eliminate discrimination, harassment, victimisation and other conduct prohibited under the Act; (b) advance equality of opportunity between persons who share a relevant protected characteristic and persons who do not share it and (c) foster good relations between persons who share a relevant protected characteristic and persons who do not share it. The protected characteristics under the Equality Act 2010 are age; disability; gender reassignment; marriage and civil partnership; pregnancy and maternity; race; religion and belief, sex and sexual orientation.

No EqIA was undertaken for this report because the Hertfordshire County Council Quarterly Performance Report only provides historic performance information for the last quarter (Q4 2017/18). The report does not impact on equalities or affect any of the protected characteristics which would require an EqIA to be completed.

## 1. Adult Care & Health

The rate of delayed transfers of care (Section 1.1.6, p7 and 1.1.7, p8) has continued to decrease, particularly for social care. Residential admissions (Section 1.1.6, p7 and 1.1.7, p8) remain relatively low due to continued monitoring of placements and the promotion of alternative forms of support. The proportion of clients remaining at home 91 days after discharge from hospital with enabling style services (Section 1.1.6, p7 and 1.1.7, p8) continues to improve through a number of service initiatives.

## 2. Children's Services

Referrals into social care (Section 2.1.1, p10) continue to reduce as more families are supported through Families First. Child protection numbers (Section 2.1.2, p10) continue to remain low with Hertfordshire having one of the lowest rates nationally. There has been an increase in social care work supporting children and families through children in need planning as the number of children with a child protection plan has reduced. Numbers of children looked after (Section 2.1.4, p11) have also continued to reduce and the percentage of care leavers in education, employment or training remains higher than national and statistical neighbour averages. In 2018/19, the new Outcome Bees Performance Framework will be implemented. This will include a new range of outcome based performance measures focussed around the six [Outcome Bees](#); Be Safe, Be Ambitious, Be Happy, Be Independent, Be Resilient and Be Healthy.

## 3. Public Health, Prevention & Performance

Indicators for the 'Ageing Well' life stage (the 65+ age group) are presented this quarter. For men in Hertfordshire both their Healthy Life Expectancy (Section 3.1.3 p14) and Life Expectancy at 65 (Section 3.1.2 p13) have increased, but for women, their Healthy Life Expectancy has slightly decreased and Life Expectancy at 65 has stayed the same. There has been an increase in the level of Dementia Prevalence (Section 3.1.1, p13) but the Ratio of Excess Winter deaths (Section 3.1.4 ,p14) has gone down. There has been a slight fall in the number of NHS Health Checks received. (Section 3.1.6 p15).

## 4. Community Safety and Waste Management

The number of Safe and Well visits (Section 4.1.9, p20) increased this quarter by 39 (5%). This quarter has also seen improvements in: Deliberate fires (Section 4.1.4, p18), Road Traffic Accidents (Section 4.1.7, p19), Volunteer Hours (Section 4.1.8, p19) and risk based inspections (Section 4.1.10, p20). Year to date figures for primary and secondary fires show mixed trends (Section 4.1.2 & 4.1.3, p17) with the number of primary fires decreasing by 4% but secondary fires increasing by 6%. Performance will continue to be monitored to identify trends and implement appropriate preventative action. Performance for Attendance Standards has decreased in Q4 and was below the target of 90% (Section 4.1.5, p18) for all pumps.

The reporting of waste indicators has moved to a new 6 monthly cycle and data will now appear in Q1 and Q3.

## 5. Environment, Planning & Transport

Performance for decisions for major county matter planning applications (Section 5.1.1, p21) has improved this quarter to an average of 100%. Data for Herts Health Walks show improved trends this year (Sections 5.1.4 & 5.1.5, p22 ). There were 4,039 walks delivered against a target of 3,200. There were 56,394 attendances on Health Walks against a target of 52,000.

The percentage of new developments within 30 minutes by public transport of key services increased in 2016/17 (Section 5.1.2, p22). Improved performance is due to a number of office units in the centre of Stevenage being converted to residential.

## 6. Highways

Overall performance of the Highways Service Term Contract (Section 0, p24) decreased slightly this quarter (93.59%) but remains above the minimum performance requirement of 75%. Performance on street lighting defects rectified within the prescribed response times (Section 6.1.5, p25) response to emergencies (Section 6.1.6 p25) and response to Cat 1 defects (Section 6.1.7 p26) has remained in line with previous quarters. Whilst performance for schemes delivered against the Integrated Works Programme decreased this quarter, (Section 6.1.2, p24) it remains above target at 102%. Data for People Killed or Seriously Injured is not presently available. (Details can be found in Section 6.1.1, p23).

## 7. Education, Libraries & Localism

The percentage of Hertfordshire schools that are good or outstanding (Section 7.1.1, p27) has decreased this quarter, although still remains above the national and comparative authority average. Providing sufficient school places for a growing population continues to be a priority and this is reflected in the high number of families securing a place in a preferred school (Section 7.1.2 & 7.1.3, p27).

## 8. Resources, Property & The Economy

Head count (Section 8.1.3, p30) has decreased this quarter by 10 employees. The rolling annual paybill compared to Q3 (Section 8.1.1, p29) has increased by £0.97m largely due to the backdated pay award for uniformed fire staff. Agency spend has continued to decrease by a further £0.28m this quarter bringing agency spend as a percentage of paybill down to 4.5% (Section 8.1.2, p30) The number of complaints is lower than in Q4 last year (Section 8.1.7 p32).

# Highlight Report

[For the key to colours and arrows see p34](#)

## 1 Adult Care & Health

### 1.1 Service Performance

#### 1.1.1 Percentage of People Receiving Direct Payments (HCS96a)

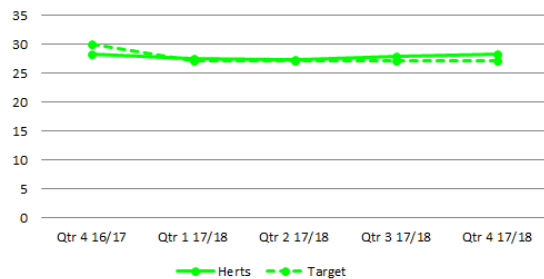


**28.3%**



Performance improved from 27.9% last quarter  
For 2016-17, Northamptonshire were highest at 47.4%

Good to be high



At the end of Q4 7,854 clients received a long term service, of which 2,225 were in receipt of a direct payment. Of these, 1,557 direct payments were for ages 18-64 and 668 were for ages 65 and over. Reviews of long term clients continue to ensure that the most suitable forms of support are provided. Combined with the continued promotion of direct payments, this has seen an improvement in performance from last quarter with the annual target being achieved.

*Note that the reported figure is provisional as data validations take place until May as part of the end of year statutory submission process.*

#### 1.1.2 Percentage of Carers Receiving Direct Payments (HCS96b)

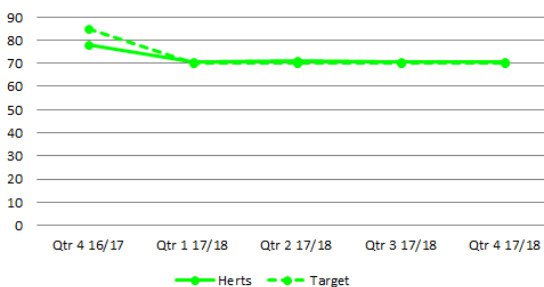


**70.4%**



Performance has stayed the same since last quarter  
For 2016-17, Buckinghamshire were highest at 100%

Good to be high



There are 1,908 carers who have received a carer's specific service in the year, of which 1,343 have received a direct payment. Ongoing reviews of carers ensure that they receive the most suitable form of support available. In some cases this will not be a direct payment which limits the level of improvement in this indicator. Clear guidance continues to be promoted amongst front line teams to ensure that direct payments are used where appropriate. The annual target has been achieved.

*Note that the reported figure is provisional as data validations take place until May as part of the end of year statutory submission process.*

### 1.1.3 Percentage of Older people at home 91 days after leaving hospital into reablement (HCS97a)

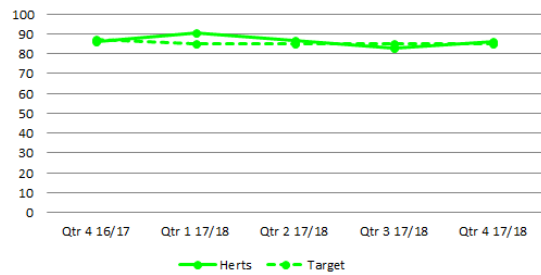


**86.3%**



Performance has improved from 82.6% last quarter  
For 2016-17, Warwickshire were highest at 94.8%

Good to be high



This quarter 631 of 731 clients were still at home after 91 days. Performance has increased from last quarter (677 of 819 clients) and remains above the 2016-17 averages for Hertfordshire’s comparator authorities (81.5%) and for England (82.5%). The annual target of 85% has been met.

The number of clients entering reablement services continues to increase as clients with more diverse and severe needs are offered this form of support. Of the 100 service users who were not at home after 91 days, 25 were readmitted to hospital, 12 went into a residential setting and 63 were deceased. Offering reablement services to people with more significant need will increase the likelihood that they will not be at home 91 days after discharge.

Ongoing initiatives include development of discharge to assess models, recruitment of additional occupational therapists and an increase in the delivery of enablement outside of the clients’ own home.

*Note that the reported figure is provisional as data validations take place until May as part of the end of year statutory submission process.*

### 1.1.4 Rate of Permanent Admissions to Care Homes (18-64) (per 100,000 population) (HCS99a)

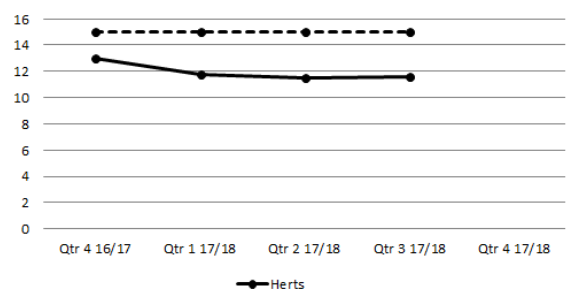


**11.6 rate**



Performance decreased from 11.5 last quarter  
In 2016-17, Kent were lowest on 5.2 per 100,000 population

Good to be low



There were 62 admissions made up to the end of Q3 and the rate of admissions is within target. Continued management oversight of all residential placements and the promotion of alternative forms of care have resulted in the level of residential admissions continuing to reduce.

*Note – This indicator is reported a quarter in arrears.*

### 1.1.5 Rate of Permanent Admissions to Care Homes (65+) (per 100,000 population) (HCS99b)

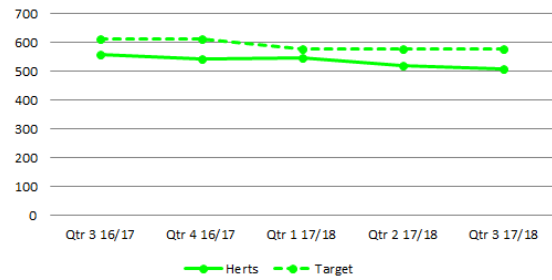


**508** rate



Performance improved from 517.2 last quarter  
In 2016-17, Essex were lowest on 331.5 per 100,000 population

Good to be low



There were 751 admissions made up to the end of Q3 and the rate of admissions is within target. Continued management oversight of all residential placements and the promotion of alternative forms of care have resulted in the level of residential admissions continuing to reduce.

*Note – this indicator is reported a quarter in arrears.*

### 1.1.6 Overall delayed transfer of care from hospital (NHS Social Care Joint) per 10,000 population (HCS100)

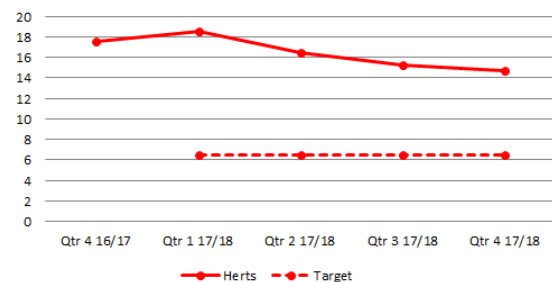


**14.7** rate



Performance improved from 15.3 last quarter

Good to be low



Overall delayed transfers of care have continued to reduce from Q3 with 67% attributable to the NHS, 32% Social Care and 1% to both. There have been 44,741 days delayed for Hertfordshire residents in the year to date. This equates to around 133 patients per day. Hertfordshire ranks 6<sup>th</sup> in its group of 15 CIPFA comparator authorities.

Hertfordshire were set challenging targets to reduce delayed transfers of care from Hospitals. Since April 2017 social care delays have been reduced by 134%.

The greatest percentage of delays has been reported by West Herts Hospital Trust with 28%. Hertfordshire Community Trust (22%) and Hertfordshire Partnership Foundation Trust (16%) report the second and third highest contribution to delays. The main reason recorded for these delays is patients waiting for home care (24%), followed by further non acute NHS care (22%) and then patient family choice (15%).

Current initiatives to reduce delays include continued roll out of the Discharge to Assess scheme to support better patient outcomes and hospital flows, cross organisation reviews of the length of delays and continued relationship building with partners.

*Note – data is up to February 2018*

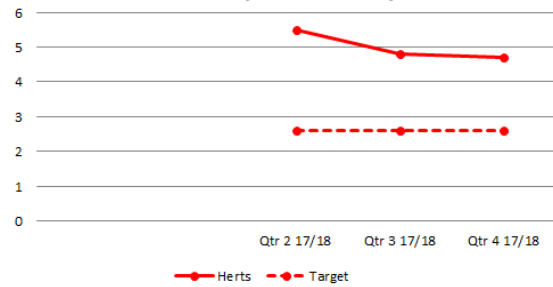
### 1.1.7 Delayed transfers of care attributable to social services (HCS100a)



**4.7** rate

**Performance improved from 5.1 last quarter**

Good to be low



Delayed transfers of care have continued to reduce from Q3 with 14,107 days delayed for Hertfordshire residents in the year to date. This equates to around 42 patients per day. Hertfordshire ranks 7<sup>th</sup> in its group of 15 CIPFA comparator authorities. The greatest percentages of Hertfordshire’s social care delays have been reported by West Herts Hospital Trust with 48% of all delays occurring at their hospital. Hertfordshire Community Trust (24%) and Hertfordshire Partnership Foundation Trust (7%) report the second and third highest contribution to delays. The main reason recorded for these delays is patients waiting for home care (55%), followed by Nursing Care (18%) and Residential Care (18%).

Current initiatives to reduce delays include continued roll out of the Discharge to Assess scheme, cross organisation reviews of the length of delays and the scaling up of the post hospital review team.

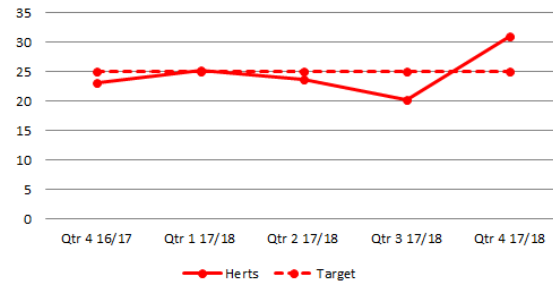
*Note - data is up to February 2018*

### 1.1.8 Percentage of Repeat Incidents of Domestic Abuse (HCS105)



**30.9%**

**Performance declined from 20.07% last quarter**



Hertfordshire performance remains broadly in line with the national average and other comparable areas. The expected repeat rate for established and effective Multi-Agency Risk Assessment Conferences (MARACs) is 28-40%.

It is too early to fully understand the sudden upward trend in repeats but it is believed that the identification and resolution of errors within the national SafeLives dataset for local MARAC may hold much of the explanation. The Domestic Abuse Executive Board are considering the outcomes of a local audit exercise with a view to reviewing all related processes to inform priorities and work plans.

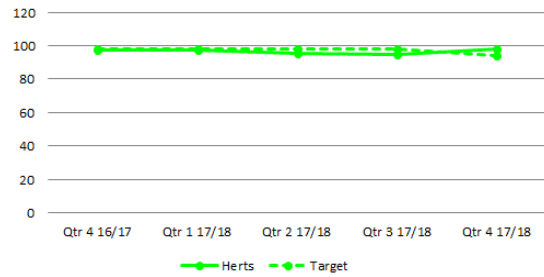


### 1.1.9 Percentage of Clients whose desired outcomes were either fully or partially achieved as part of an adult safeguarding enquiry (HCS 106)



**94%**

Performance declined from 95.1% last quarter



Performance has seen another slight decrease in Q4. A sample of cases where outcomes were not achieved confirmed that this was not due to poor practice but rather that the individual outcomes expressed were not achievable. There is a better understanding and application of recording personal outcomes and practice remains good in trying to achieve these.

### 1.2 Projects, Contracts & Risks

Type/ID & RAG	Description/Aim	Reason
Contract HCS33 Amber	Providers commissioned by HCS that are assessed as having at least a 'good' rating	<p>During the quarter 76 providers were visited. 52 providers (68%) achieved a rating of either 'Excellent' (6) or 'Good' (46). The remaining 24 were rated as 'requires improvement' and work continues with these providers to ensure improvement actions are in place and that no client is at risk during the improvement process.</p> <p>For the year to date 233 Providers have been visited with 146 (63%) achieving an Excellent or Good rating.</p> <p>As at November 2017 provider monitoring by the Care Quality Commission reported 85.3% of Hertfordshire's providers achieving Good (84.5%) or Outstanding (less than 1%). This is currently above the averages for Eastern Region (84%) and England (80%).</p> <p>Hertfordshire continues to practice a risk based approach to provider monitoring. Utilisation of the PAMMS monitoring system has introduced a more detailed reporting process for monitoring providers and calculating performance. PAMMS is being used across the country and allows effective regional market oversight and intelligence helping reduce market failures.</p>

<p>Risk HCSCP0001 Red 64 (Severe)</p>	<p>Hertfordshire Care Provider becoming inadequate or failing</p>	<p>The risk score has been raised to reflect current uncertainty in the care provider market, specifically within the Care Quality Commission Market Oversight Programme. Adult Care Services and Resources have developed a cross departmental contingency plan and regular meetings are in place to review and progress this.</p>
<p>Projects</p>	<p>There are no additional updates on projects</p>	
<p>Audit</p>	<p>No high priority recommendations were made or 'limited' or 'no' assurance Internal Audit opinions issued for this area in the last quarter</p>	

## 2 Children's Services

### 2.1 Service Performance

#### 2.1.1 Rate of Referrals to specialised Children's Services (rolling year rate per 10,000) (CS1)

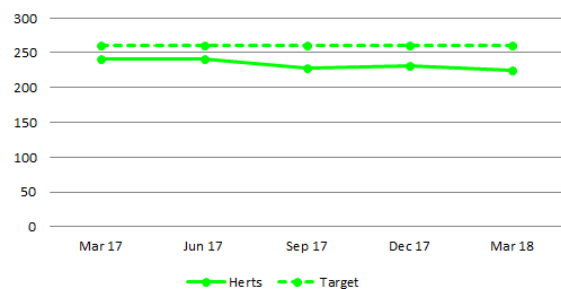


**224** rate



Performance improved from 230.8 last quarter  
Best comparable authority:-  
Cambridgeshire at 294.5

Good to be low



The rate of referrals accepted into Children's Social Care has reduced this quarter and is lower than the 2016/17 rate of 238.2. This is one of the lowest rates in the country and continues to reflect appropriate use of early intervention through Families First preventing cases escalating to statutory services. Repeat referrals into social care have also reduced from 14.3% to 13.8% (Top Quartile)

#### 2.1.2 Number of Children subject to a child protection plan (CS4)

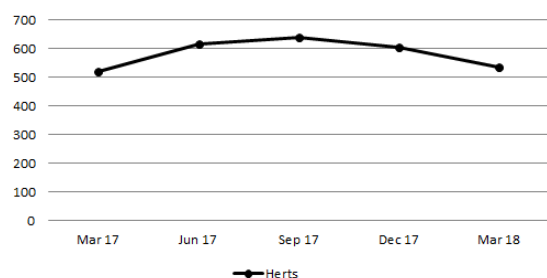


**533**



Numbers have decreased since last quarter  
533 equates to rate of 19.6  
Best comparable authority is West Sussex with a rate of 31.9.  
Rates are per 10,000 of 0-18 population

Good to be low



The number of children subject to a child protection plan (CPP) has reduced for seven consecutive months and is 533 at the end of Q4. There continues to be work to promote consistency of application of thresholds and to ensure that CPPs are ended when the risks to children have been reduced. Families continue to be engaged in a motivational way, ensuring that the appropriate children are made subject to a CPP.

### 2.1.3 Percentage of children with ICPC's held within 15 days of S47 enquiry (CS5)

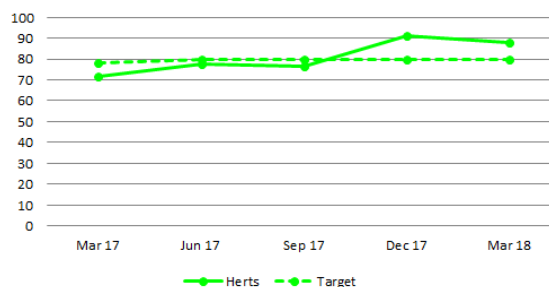


**88.10%**



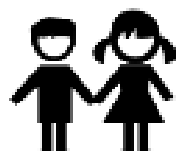
Performance declined from **91.40%** last quarter  
**Best comparable authority**  
**Warwickshire at rate 100%**

Good to be high



Initial Child Protection Conference (ICPC) in timescales rates have generally been high this quarter. The work of the Assessment Teams and the Child Protection Unit has seen real improvements in timescales over the past year. End of year performance places Hertfordshire in 2<sup>nd</sup> Quartile nationally, compared with 3<sup>rd</sup> quartile in 2016/17.

### 2.1.4 Number of Children Looked After (as at end of the month excluding Unaccompanied Asylum Seeking Children (UASC) (CS228)

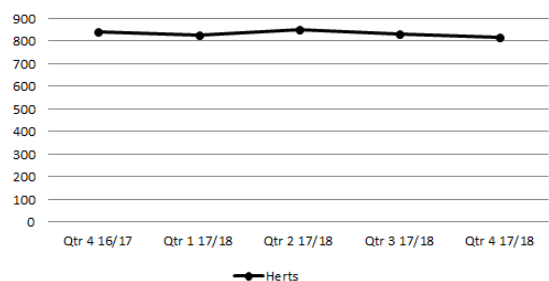


**815**



The number of children looked after has reduced from 832 last quarter  
**The current rate is 34.7 per 10,000 (including UASC) which compares to the best neighbour of 35 in Bracknell Forest**

Good to be low

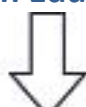


Numbers have now reduced for six consecutive months. Interventions to keep children with their families are continuing to have an impact alongside a reduction in care proceeding as a result of Family Safeguarding input. This ensures children only become looked after where it is not safe for them to remain in their family environment.

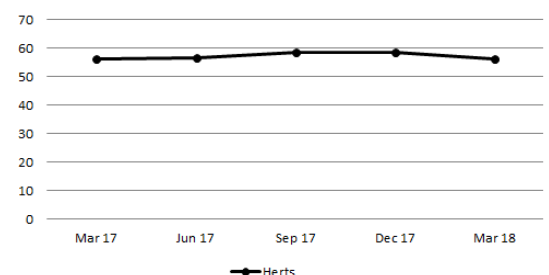
### 2.1.5 Percentage of 17-21 year olds in Education, Employment or Training (CS197)



**56.1%**



Performance declined from **58.3%** last quarter  
 Good to be high



The percentage of Care Leavers aged 17-21 who are in Education, Employment or Training (EET) has decreased slightly to 56.1% at the end of Q4 from 58.3% at the end of Q3. Our statistical neighbour average is 49.8% and the national average is 52.3%.

## 2.2 Projects, Contracts & Risks

Type/ID & RAG	Description/Aim	Reason
Project CSP10 Green	Families First	<p>Key Outcomes:</p> <ul style="list-style-type: none"> <li>•689 outcome claims submitted for families to DCLG as part of Troubled Families Payment By Results (PBR) system (last 12 months)</li> <li>•68% of Families First Assessments that closed in the last quarter did so with all or most outcomes achieved. Others closed where either the case was stepped up, the family moved to another local authority area or the family disengaged from support.</li> </ul>
Contract CSC3 Amber Stable	Independent Foster Placements	<p>Progress made in some areas such as a reduction in numbers in Independent Foster Placements and significant progress is being made in in-house recruitment activity. However, challenges remain sourcing placements local to Hertfordshire that can take children with more complex behaviours. We are near to meeting targets for Independent Residential placements; however, there are pressures on Independent Fostering.</p> <p>In-house fostering is showing an increase in the utilisation of in-house placements. During March, in-house fostering utilisation rate was 83%, which is on target. In the last 4 weeks out of the 44 children placed in foster care 35 were placed in in-house placements. The recruitment for in-house foster carers has been strong during the fourth quarter. The biggest challenge currently is the lack of capacity both in-house and within the independent sector to take teenagers with challenging and complex behaviours. Placement choice is extremely limited and matching is difficult due to limited options increasing risk of placement move. This is a challenge to all local authorities currently and we have recently met with regional neighbours to discuss potential solutions.</p>
Risk	All corporate risks, including any red risks relating to this Portfolio, can be viewed through the electronic dashboard. There have been no significant movements in the last quarter.	

Audit	No high priority recommendations were made or 'limited' or 'no' assurance Internal Audit opinions issued for this area in the last quarter
-------	--

### 3 Public Health, Prevention & Performance

#### 3.1 Service Performance

To align this report with the Health & Wellbeing Strategy work, a different life stage will be reported in each quarter. This quarter focuses on the 'Ageing Well' life stage (-65+ age group).

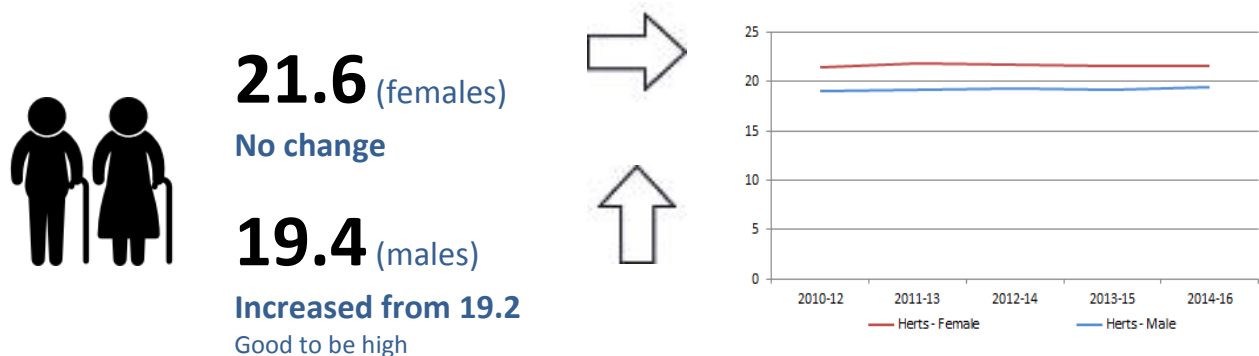
Key indicators are available through the HCC Performance dashboard and the complete set of Public Health Outcome Framework (PHOF) indicators is available at [www.phoutcomes.info](http://www.phoutcomes.info).

##### 3.1.1 Percentage of Dementia Prevalence (PH15)



The prevalence of dementia in Hertfordshire continues to rise, as would be expected with an ageing population and programmes to identify those living with undiagnosed dementia. The Hertfordshire prevalence is significantly lower than England (0.76%) and two of Hertfordshire's closest three CIPFA neighbours (Hampshire, 0.88%; Essex, 0.79%), it is not significantly different to the other (Oxfordshire, 0.74%). All areas have an increasing prevalence of dementia.

##### 3.1.2 Life Expectancy at 65 (No. of years) (PH16)



Life expectancy at 65 has remained steady over the last five years and the gap between males and females has remained consistent throughout the period. Life expectancy at 65 in Hertfordshire is higher than in England (21.1 female; 18.8 male). Oxfordshire has a higher life expectancy at 65 (females 21.9; males 19.7) but the difference is not statistically significant. This indicator can be used alongside healthy life expectancy at birth to estimate the number of years living in poor health.

### 3.1.3 Healthy Life Expectancy at Birth (No. of years) (PH26)

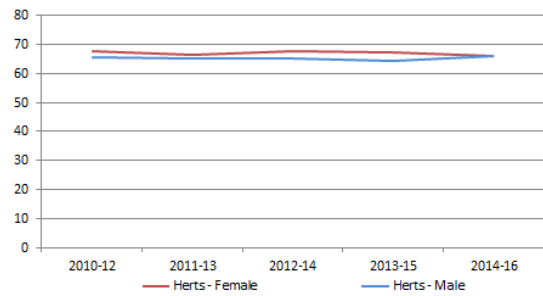
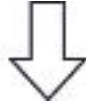


**66.1** (females)

Declined from 67.4

**66.1** (males)

Increased from 64.3



This indicator shows the overall trends in a major population health measure, setting the context in which local authorities can assess the other indicators and identify the drivers of healthy life expectancy. The healthy life expectancy of females in Hertfordshire remains stable and significantly above the England average (63.9). Male life expectancy has increased substantially and is now significantly better than England (63.3). Hertfordshire's closest CIPFA neighbour is Oxfordshire (female 68.5; male 67.1). Historically and for the majority of areas males have had shorter life expectancy than women but there is no longer a difference in Hertfordshire. This indicator can be used alongside life expectancy at 65 to estimate the number of years living in poor health.

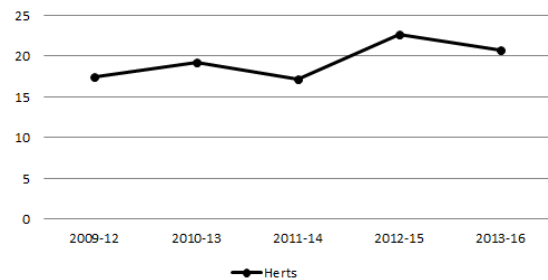
### 3.1.4 Ratio of Excess Winter Deaths (PH17)



**20.7**

Performance improved from 22.6 last reporting period

Good to be low



The latest ratio of Excess Winter Deaths (EWD) has fallen slightly since a high in the previous period. There is considerable fluctuation in EWD correlating with colder winters, such as the three year period ending 2014-2015. The latest England ratio (17.9) is lower than Hertfordshire, but not significantly so. Hertfordshire has the highest ratio of its three closest CIPFA neighbours (Oxfordshire, 17.8; Hampshire, 16.0; Essex, 17.2), though is not significantly different to any of them.

### 3.1.5 Rate of Injuries due to falls (65+) (per 100,000) (PH18)

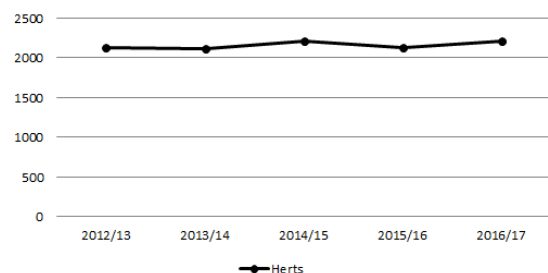
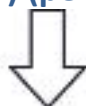


**2,206** per 100,000

Performance declined from 2,124 in the previous year

Best performing comparable authority: Essex at 1,899 per 100,000

Good to be low



The rate of injuries due to falls in people aged 65 and over per 100,000 in Hertfordshire has increased significantly from 2012/13 (2127) and is now significantly higher than England (2114). Compared to its three closest CIPFA neighbours Hertfordshire is not significantly different to one (Oxfordshire, 2148) and significantly higher than two (Hampshire, 2054; Essex, 1899).

Work to reduce falls admissions is underway. Focussing on identification of risk, proactive community management and improving emergency pathways. Assessment tools, frameworks and training are being developed and detailed work is being undertaken to identify areas for further improvement.

### 3.1.6 Number of Health Checks (PH2.22i & PH2.22ii)



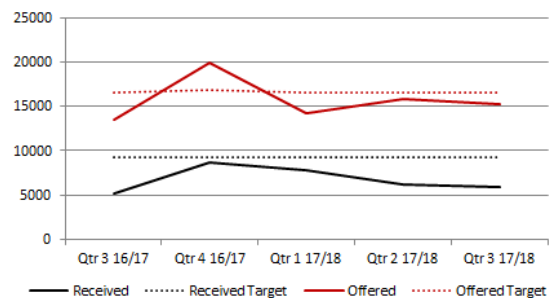
**15,220** (offered)

Performance declined from 15,896 last quarter

**5,884** (received)

Performance declined from 6,248 last quarter

Good to be high



In Q3, 2017/18, Hertfordshire offered Health Checks to 15,220 individuals (or 92% of target), almost 2,000 more than in in Q3 2016/17. Over the five year programme so far, by Q3 2017/18, 273,377 people have been offered a Health Check. This is 80.5% of the eligible population compared to an England average of 86.4% and a Public Health England target of 95%.

In Q3 2017/18 5,880 individuals received a Health Check an increase on 5,244 checks in Q3 2016/17. Since April 2013 (programme start date), 143,442 people have received a Health Check. This is 42.2% of the eligible population, higher than the England average of 41.9%. From a public health perspective the number of health checks received is more important than the number offered as it reflects the total reach of the programme.

### 3.1.7 Infection Prevention & Control Self-Assessment – Awarded Excellent (PH27)

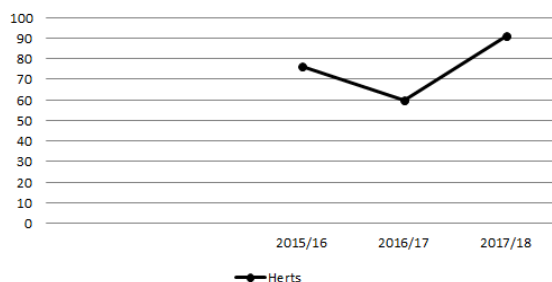


**91%**

of homes completing the survey

Performance improved from 76% reported last year

Good to be high



The Care Homes Infection Prevention and Control Self-Assessment scheme is an assessment to provide reassurance that care homes in Hertfordshire are aware and following the obligations in relation to Infection Prevention and Control. This year 94 Care Homes completed the self-assessment (33% of those invited), compared to 117 (47%) last

year. The number of Care Homes invited to participate in the scheme in 2017/18 was 283. There is therefore still scope to improve the participation rate. The results show that overall a higher proportion of Care Homes achieved the highest grade of Excellent. No Care Home was awarded a grade of less than Good.

### 3.2 Projects, Contracts & Risks

Type/ID & RAG	Description/Aim	Reason
Project PHP4 Green	Reducing the harm from Tobacco in Hertfordshire	<p>We are:</p> <ul style="list-style-type: none"> <li>•Coordinating a multi-agency Tobacco Control Alliance</li> <li>•Working with the NHS and the Sustainability and Transformation Partnership (STP) to embed prevention into the NHS and service delivery</li> <li>•Delivering a suite of training, so partners have the skills to address smoking and other risky behaviours</li> <li>•Delivering specialist stop smoking services in high prevalence groups</li> <li>•Promoting tobacco harm reduction for smokers unable to quit, including swapping to e-cigarettes</li> <li>•Ensuring high risk groups, including adults with long term conditions, prisoners, the unemployed and people with mental health conditions are encouraged and supported to quit smoking using the most effective evidence-based methods</li> <li>•Developing a Smoke free toolkit focusing on routine and manual workplaces</li> </ul> <p><b>Risks:</b></p> <p>Local health and care systems do not prioritise prevention. Smoking levels remain high in more deprived communities and groups.</p> <p><b>Mitigation:</b></p> <ul style="list-style-type: none"> <li>•NHS has health improvement metrics or CQUINS( Commissioning for Quality and Innovation ) written into contracts for 2017-2019</li> <li>•HHIS( Hertfordshire Health Improvement Service ) is ensuring that all routes to encourage and support smokers to quit smoking are identified through Making Every Contact Count (MECC)</li> <li>•Tobacco harm reduction, including use of e-cigarettes is being promoted widely</li> <li>•HHIS is embedded within key organisations including the NHS, mental health services and the prison</li> </ul>



Contracts	There are no additional updates on contracts
Risk	All corporate risks, including any red risks relating to this Portfolio, can be viewed through the electronic dashboard. There have been no significant movements in the last quarter.
Audit	No high priority recommendations were made or 'limited' or 'no' assurance Internal Audit opinions issued for this area in the last quarter

## 4 Community Safety & Waste Management

### 4.1 Service Performance

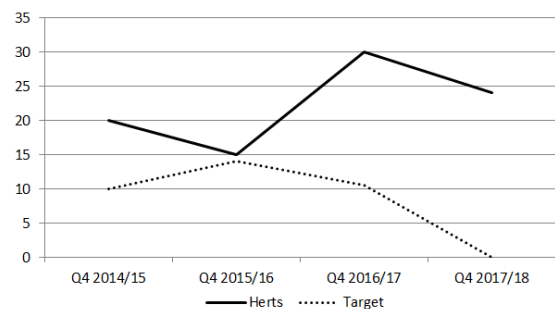
#### 4.1.1 Number of Primary Fire Injuries (CP2)



**24**

Number has decreased from 30 since last Q4 2016-17

Good to be low



The number of primary fire injuries decreased to 24, this is 7 or 22.6% less than in Q3. In the period to the end of Q4 2017-18 there were 92 injuries which is 22 or 31.4% more than for the same period last year.

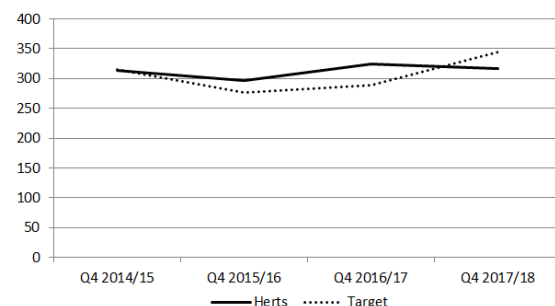
The underlying increase is in line with national trends and there is anecdotal evidence that the recent issues with white goods catching fire has increased the number of primary fires.

#### 4.1.2 Primary Fires (quarterly) (CPT1)



**317**

Down from 324 recorded in Q4 2016-17



The number of primary fires (a fire which involves property e.g. buildings, crops, equipment etc.) attended decreased by 15% or 58 fires down from 375 in Q3 17/18 to 317 in Q4 17/18.

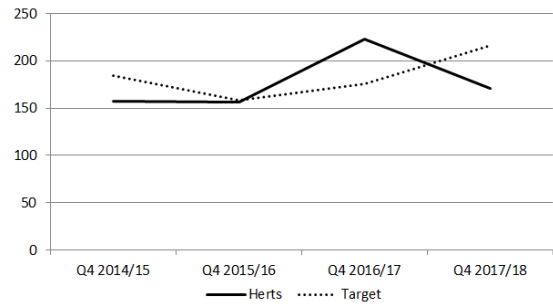
Year to date figures show the number of primary fires for the reporting period has decreased, down from 1475 fires in Q4 2016/17 to 1414 for Q4 2017/18 a decrease of 4% or 61.

### 4.1.3 Secondary Fires (quarterly) (CPT2)



**171**

**Number has decreased from 223 last quarter Q4 2016-17**  
Good to be low



The number of secondary fires attended (a fire of no discernible value or ownership i.e. scrubland, grassland, rubbish etc.) decreased by 97 fires or 36% from 268 in Q3 2017/18 to 171 in Q4 2017/18.

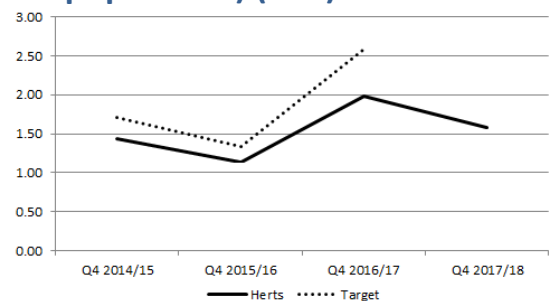
Year to date figures show this reporting period has had 1301 secondary fires compared to 1231 secondary fires for the same period last year an increase of 70 or 6%.

### 4.1.4 Number of Deliberate Fires (rate per 10,000 population) (CP4)



**1.58 rate**

**Performance improved from 1.97 Q4 2016-17**  
Good to be low



Deliberate fires have decreased by 1.06 fires per 10,000 of the population from 2.64 fires (305) in Q3 2017/18 to 1.58 fires (183) per 10,000 of the population in Q4 2017/18.

Year to date figures show the reporting period to have 11.34 (1,290) deliberate fires per 10,000 of the population compared to 10.44 (1,205) deliberate fires for the same period last year an increase of 0.9 fires per 10,000 of the population.

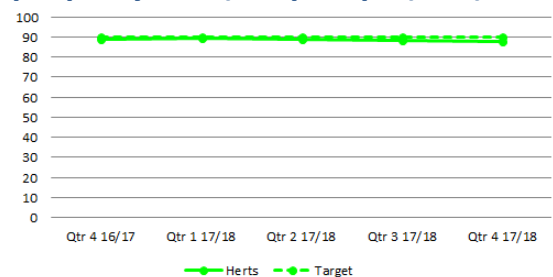
The increase in deliberate fires seen in 2017/18 is in line with increases identified nationally within the fire statistics monitor and appears to be a trend affecting most fire and rescue services.

### 4.1.5 Percentage of Attendance Standards (all property fires) all pumps (CP3)



**87.5%**

**Performance declined from 88.3% last quarter**  
Good to be high



At the end of Q4 2017/18 the first appliance to a property fire met the attendance standard on 87.5% or 386 out of 441 occasions over the previous 3 months. This is a 0.8% decrease on the previous quarter and a 0.7% reduction on the same period last year. The target of 90% was not met.

The second appliance to a property fire met the attendance standard on 89.1% or 400 out of 449 occasions over the previous 3 months. This is a 0.7% decrease from the previous

quarter which was recorded at 89.8% and the target of 90% was not met. The third appliance to a property fire met the attendance standard on 88.7% or 86 out of 97 occasions over the previous 3 months. This is a decrease of 1.8% from the previous quarter which was recorded at 90.5% and the target of 90% was met. All three attendance standard targets have been missed in Q4. Poor weather conditions with rain, snow and ice causing slower than expected road speeds and increased congestion hampered response times leading to slower than normal attendance.

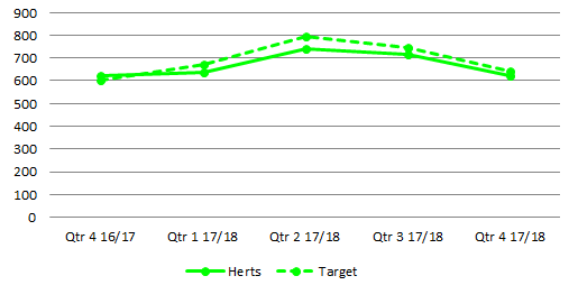
#### 4.1.6 Number of false alarms caused by automatic fire alarms attended by Hertfordshire Fire and Rescue Service (HFRS) (CPT3)



**621**

Performance improved from 714 last quarter

Good to be low



The number of false alarms attended, caused by automatic fire alarms, decreased by 13% or 93 from 714 in Q3 2017/18 to 621 in Q4 2017/18. When compared to the same period last year, there has been an increase of 1 or 0.2%.

Year to date figures show this reporting period has had 2,711 false alarms caused by automatic fire alarms compared to 2,738 for the same period last year. A decrease of 27 or 1%.

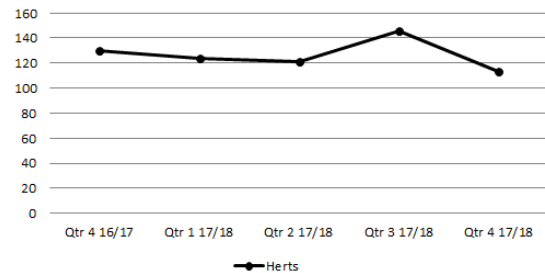
#### 4.1.7 Number of road traffic collisions attended by Hertfordshire Fire and Rescue Service (HFRS) (CPT4)



**113**

Performance improved from 146 last quarter

Good to be low



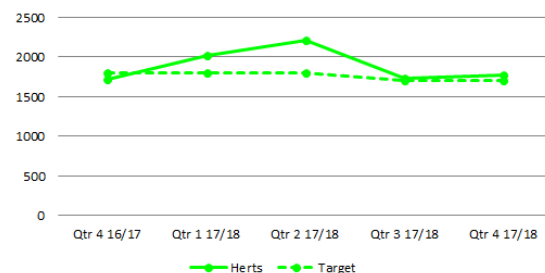
The number of road traffic collisions (RTCs) attended by the Fire and Rescue Service in Q4 2017/18 has decreased by 13% (17) when compared to Q4 2016/17. There is also a 23% (33) decrease in RTCs when compared to the previous quarter down from 146 in Q3 to 113 in Q4.

#### 4.1.8 Number of Volunteer Hours (CP13)



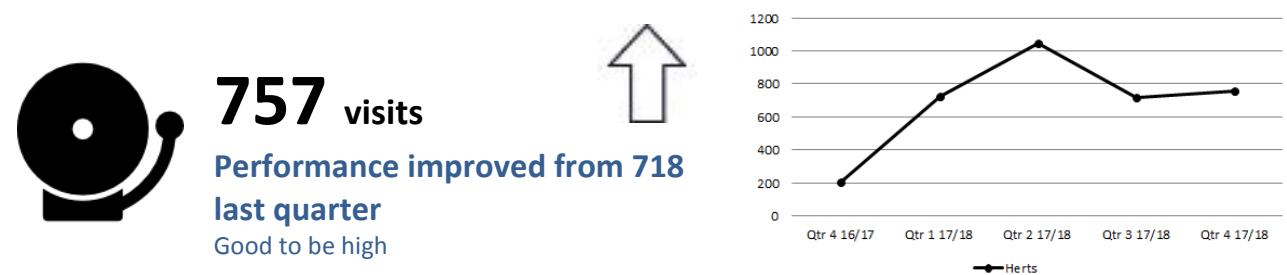
**1,769**

Performance improved from 1,724 last quarter.



A lot of good volunteering opportunities over the period resulting in over 1,769 hours of contribution to community protection's work. This is 3% (45 hours) more than in Q3. Safe and Well work by volunteers has continued to be a great success and is proceeding in all districts. A new intake of volunteers joined the scheme during the quarter and are already active deployed on a range of duties.

#### 4.1.9 Number of Safe & Well Initiative Visits (CP14)



The number of safe and well visits completed in Q4 has increased by 5% (39) when compared to Q3. Throughout the coming year performance should steadily strengthen as crews develop their skills and reach the most appropriate members of the community.

#### 4.1.10 Protection Team – Risk Based Inspections (HFRS) (CP16)



There was a 44% increase in the number of Fire Protection Risk Based Inspections closed in Q4 (52) compared to Q3 (36). Fire Protection officers have continued to assist crews with ORIM (Operational Risk Information Management) which involves joint visits with crews on more complex buildings to gather site specific risk information. Overall visits recorded as closed in 2017/2018 is 266, this is a 19% decrease compared to 2016/2017.

## 4.2 Projects, Contracts & Risks

Type/ID & RAG	Description/Aim	Reason
Project CPP2 Amber Stable	Joint Command Project	The project plan is being re-baselined and there have been concerns regarding technical issues and software developments causing delays in project delivery. Hertfordshire Fire and Rescue Service have now migrated to the new software with a further software release planned for May. All other services are expected to have migrated by Q3 2018. A Data Sharing Agreement has been agreed and signed by all the partners. A review is currently under way to consider the effects of GDPR.

		Development of business continuity arrangements is on-going and the new Consortium Agreement has been signed (January) enabling Hertfordshire Fire and Rescue Service to adopt the Lead Authority role.
Risk ENV0104: Residual Waste Treatment Red increased from Red 32 (severe) to Red 40 (severe)	In the event of the Residual Waste Treatment Programme being impacted by one of the following scenarios: The Energy Recovery Facility (ERF) at Rye House does not proceed or is delayed Unable to secure suitable, cost effective, alternatives for waste disposal should the contract with Veolia (VES) be terminated. It may result in: Increased costs to HCC	Review Summary: Following the unsuccessful planning application for the Recycling and Energy Recovery facility at New Barnfield, t, Veolia submitted a planning application for a Energy Recovery Facility (ERF) to the waste planning authority in late December 2016. The Development Control Committee, on 20th December 2017, resolved that they were minded to grant planning permission. A letter was received on the 1st February 2018 informing the Waste Planning Authority that the Secretary of State had called in the planning application. A public inquiry has been scheduled, for 20 days, to run in June, July and early August. Veolia are currently considering their options. The risk score probability has now increased to "Almost Certain". Reviewed on 23/03/2018
Contracts	There are no additional updates on contracts	
Audit	No high priority recommendations were made or 'limited' or 'no' assurance Internal Audit opinions issued for this area in the last quarter	

## 5 Environment, Planning & Transport

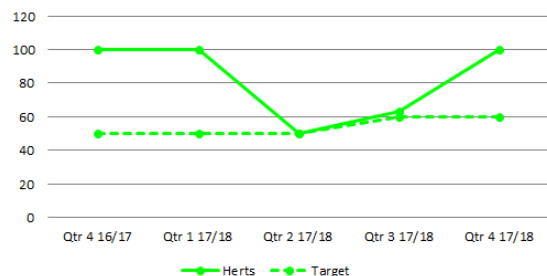
### 5.1 Service Performance

#### 5.1.1 Percentage of decisions for major county matter planning applications (ENV10)



**100%**

Performance improved from  
**63% last quarter**  
Good to be high



Performance has increased in Q4 to 100% (11) compared to 63% in Q3. Of the applications submitted, 3 were determined within the standard statutory period and extensions were agreed on the remaining applications to fit in with the committee cycle or to allow the applicant to submit additional supporting information.

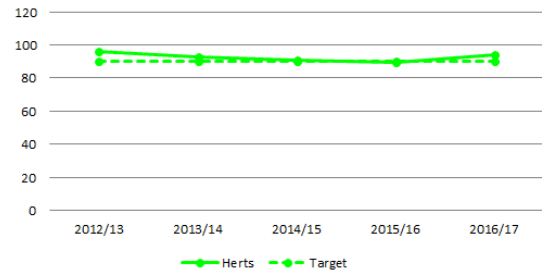
### 5.1.2 Percentage of new developments within 30 minutes by public transport of key services (ENV59)



**94.4%**



**Performance improved from 89.4% in 2015/16**  
Good to be high



*This indicator is reported a year in arrears*

The percentage of new developments within 30 minutes by public transport of key services increased to 94.4% in 2016/17 from 89.5% in 2015/16 and is above the target of 90%.

The figures for 16/17 have improved by 5% because Stevenage has had a lot of office to residential conversions in the middle of town. All these homes are obviously much more accessible to nearby services.

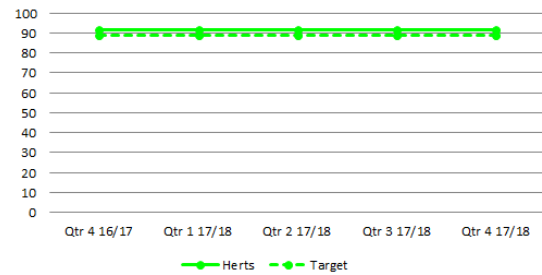
### 5.1.3 Percentage of bus stops with comprehensive and up to date information (ENV31)



**91.6**



**Performance stayed the same since last quarter**  
Good to be high



Performance remains high and above the target (89%) while the number of stops with timetable information is the same as last quarter. In general, the aim is to display timetables at all stops but at some stops local constraints and the design of posts/columns can prevent the installation. For passengers with smart-phones or other devices the Intalink App and website provide an alternative method to accessing timetable information.

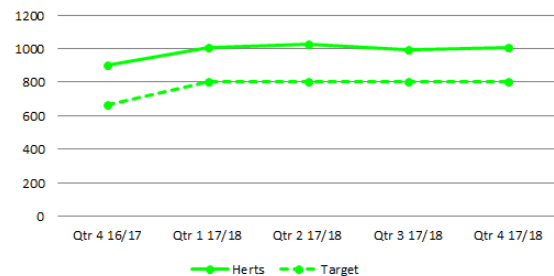
### 5.1.4 Herts Health Walks – Walks Led (ENV49)



**1,010**



**Performance improved from 991 last quarter**  
Good to be high



Despite poor recent poor weather Q4 has seen an extra 19 walks led than in Q3 (991). Year to date figures show the number of walks led for the reporting period has increased, up from 3,198 in Q4 2016/17 to 4,039 for Q4 2017/18 an increase of 26% or 841.

### 5.1.5 Herts Health Walks – Participations (ENV50)

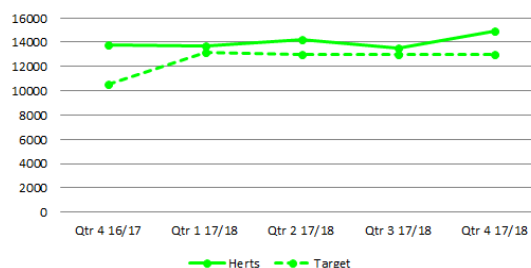


**14,922**



**Performance improved from  
13,540 last quarter**

Good to be high



The number of walk participations has increased by 10% or 1,382 up from 13,540 in Q3 17/18 to 14,922 in Q4 17/18. Year to date figures show the number of walk participations for the reporting period has increased, up from 54,324 in Q4 2016/17 to 56,394 for Q4 2017/18 an increase of 4% or 2,070. Focus for the year has been growth in inactive people and those with one or more long term ill health issues.

### 5.2 Projects, Contracts & Risks

Type/ID & RAG	Description/Aim	Reason
Project	There are no additional updates on projects	
Contract	There are no additional updates on contracts	
Risk	All corporate risks, including any red risks relating to this Portfolio, can be viewed through the electronic dashboard. There have been no significant movements in the last quarter.	
Audit	No high priority recommendations were made or 'limited' or 'no' assurance Internal Audit opinions issued for this area in the last quarter	

## 6 Highways

### 6.1 Service Performance

#### 6.1.1 People killed or seriously injured in road traffic accidents (ENV25)

Q4 figures for People Killed and Seriously Injured is not available yet because of delays in receiving the latest data. The delays are due to the implementation of a new reporting database (shared between Herts/Cambs/Beds Police) and issues with collecting and processing the data before it can be released.

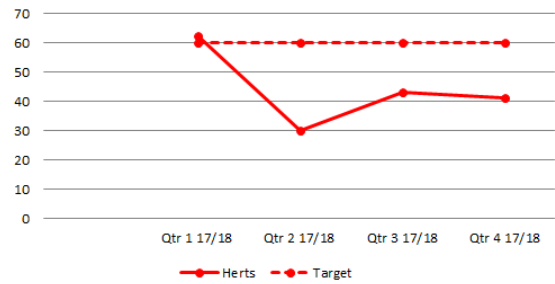
#### *Network Management Theme*

### 6.1.2 Integrated Transport Control Centre (ITCC) Percentage of Network Interventions (ENVB1)



**41%**

**Performance declined from 43% last quarter**  
Good to be high



In Q4, 41% (36/87) of incidents on the network were proactively managed by the Integrated Transport Control Centre (ITCC) through use of Variable Message Signs (VMS) and CCTV. 87 incidents in total were recorded, of which it was possible to use VMS and CCTV to manage 36 of the incidents, leaving 51 where this was not possible. As with Q3, the significant number of incidents occurred in East Herts and Broxbourne where a smaller VMS and CCTV infrastructure makes it more difficult to proactively manage incidents.

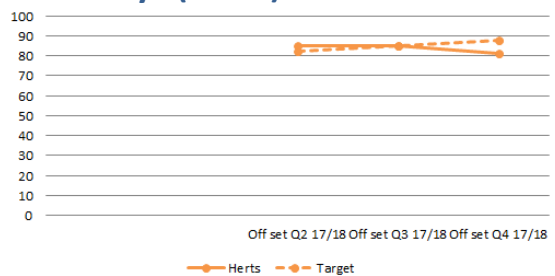
#### Customer Journey Theme

### 6.1.3 Response to public correspondence within 10 days (ENB2)



**81%**

**Performance has declined since last quarter**  
Good to be high



Response to public correspondence within 10 working days for Q4 was below the target of 87.5%, with an average score of 81% (4357/5379). This is against a target that increases by 2.5% every quarter until it reaches 90% for Q1 18/19. This was in part due to the wet and icy weather experienced the quarter, which resulted in the doubling of correspondence received between December 2017 and January 2018.

#### Operational Delivery Theme

Ringway's overall performance score for February was 93.59%. Although marginally down compared to December and January (93.93% and 95.29% respectively), it is still significantly above the minimum performance requirements of 75%. Overall performance throughout 2016/17 and 2017/18 is one of strong consistency, having not fallen below a score of 90% since September 2015

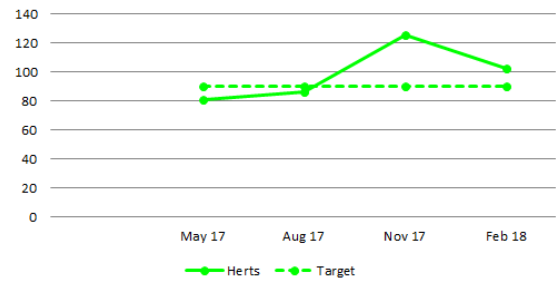


### 6.1.4 Percentage of schemes delivered against the Integrated Works Programme (ENVB3)



**102%**

**Performance declined from 130% last quarter**  
Good to be high



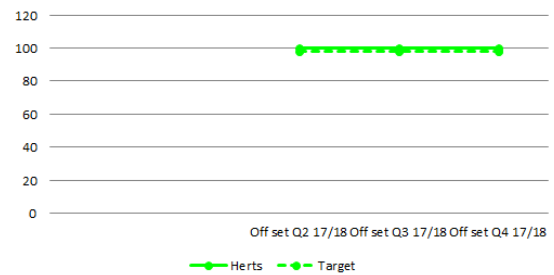
Although performance has decreased this quarter, the Integrated Works Programme (IWP) delivery remains ahead of target and has done since Sept last year. This drop in performance can be attributed to the winter weather, and the deadline for schemes previously completed ahead of schedule now passing. This measure relates specifically to the Cabinet List, comprising 1,221 schemes for 2017/18.

### 6.1.5 Street lighting defects rectified within the prescribed response times (ENVB4)



**100%**

**Performance remained stable since last quarter**  
Good to be high



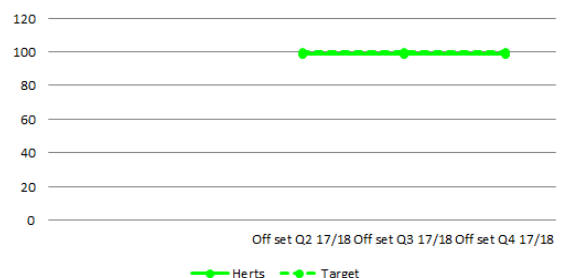
Response to publicly reported street lighting faults on non-A, B and C roads still remains above target since the beginning of 17/18, continually scoring 100% since September 2017. This reflects the overall health of the street lighting service, with the percentage of street lights working on A, B and C roads (picked up via continuous inspection) showing similarly consistent results.

### 6.1.6 Response to emergency (ENVB5)



**99%**

**Performance stayed the same since last quarter**  
Good to be high



Response to emergency is in the review zone at 99%, slightly below its target of 100%. The number of emergency incidents is currently in a very low number, and as such, one response outside of the 2 hour timeframe means the target is not met. Nonetheless, the service is reliably very close to target level.

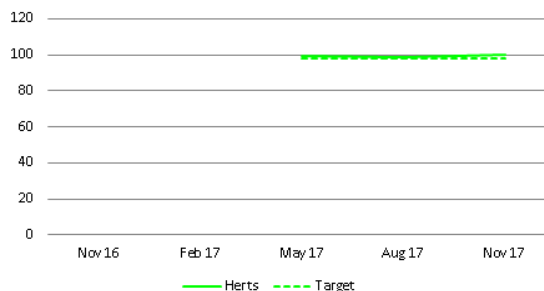
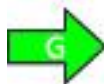
### 6.1.7 Response to Cat 1 (ENVB6)



**99%**

**Performance stayed the same since last quarter**

Good to be high



Response to Category 1 defects to time (24 hours, 5 or 20 working days depending on the nature of the defect) is consistently above its target of 98% (4477/4504), and has been continuously so since April 2016.

This is in spite of the recent weather conditions where January saw the number of potholes reported by the public double with 3634 enquiries received (compared to 1841 in Jan 2017). The key reason for these potholes has been the repeated fluctuations in road temperature causing freeze and thaw conditions. Wet weather caused additional damage, washing away loose surface materials.

### 6.2 Projects, Contracts & Risks

Type/ID & RAG	Description/Aim	Reason
Risk Croxley Rail Link cancellation ENV0148 Red (40) Severe	As a result of political changes and escalating costs there is a risk that the Croxley Rail Link scheme is cancelled, which may result in claims to the Council (liability is capped at £3m), difficulties in reclaiming HCC investment sunk into the scheme and reputational loss. This will also have a significant impact on future growth in the area.	There has been no progress on resurrecting the scheme following changes in agreement over the funding. Plans are in hand to develop an alternative scheme and repayments are being sought from Transport For London. As a result the probability has been raised to almost certain, which raised the risk score to 40.
Project	There are no additional updates on projects	
Contract	There are no additional updates on contracts	
Audit	No high priority recommendations were made or 'limited' or 'no' assurance Internal Audit opinions issued for this area in the last quarter	

## 7 Education, Libraries & Localism

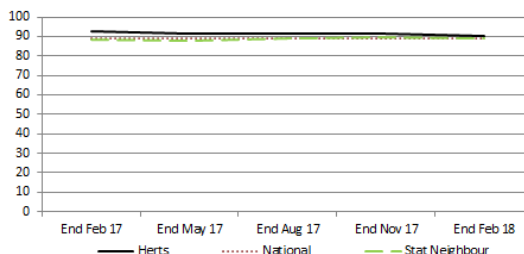
### 7.1 Service Performance

#### 7.1.1 Percentage of Ofsted judgements – rated good and outstanding (CS17)



**90.5%**

Performance declined  
from 91.8% in November  
Comparable authority:-  
Buckinghamshire 94.3%  
Good to be high



The proportion of good or outstanding schools in Hertfordshire, as judged by Ofsted, has declined this quarter. However Hertfordshire are still above national and comparator averages. Of the county's 525 schools the Ofsted ratings are:

	Outstanding	Good	Requires Improvement	Inadequate
Nov 2017	130	352	37	6
Feb 2018	132	343	41	9

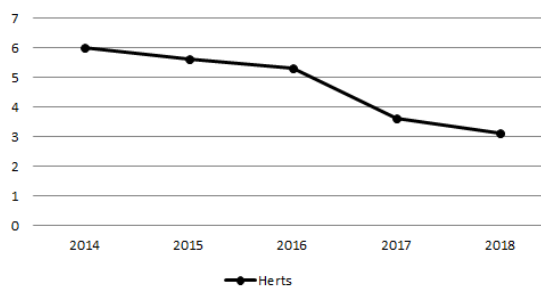
The decline in schools rated 'Good' is being investigated by Herts for Learning.

#### 7.1.2 Percentage of Hertfordshire children not allocated a ranked school (Primary) (CS22)



**3.13%**

Performance improved from  
3.62% last quarter  
Good to be low



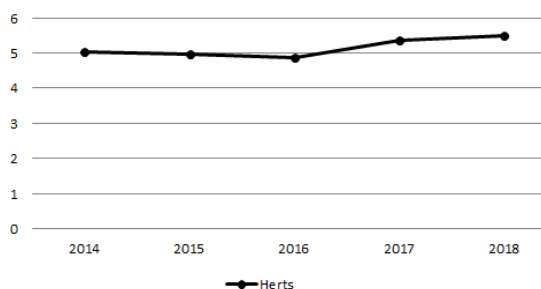
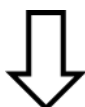
The total number of children applying has decreased (as forecast) and is expected to continue to do so in the short term for reception intake following many years of significant increase in primary population numbers. We do not have any "unplaced" pupils this year.

#### 7.1.3 Percentage of Hertfordshire children not allocated a ranked school (Secondary) (CS23)



**5.48%**

Performance declined  
from 5.37% last quarter  
Good to be low



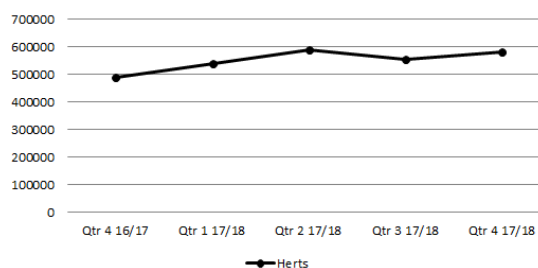
Once again almost 95% of families were offered a ranked school, with just over 78% being offered their first rank. These figures are almost the same as last year even with a large increase in the cohort; an additional 795 applicants (521 from Hertfordshire).

### 7.1.4 Number of Library Visits (Online/Virtual) (RP127)



# 577,962

Performance improved from  
552,682 last quarter  
Good to be high



Visit figure in Q4 is a total of 577,962 virtual visits to Libraries & Heritage Services, and various online services. This is an 18.8% increase on the same quarter in 2016/17  
The overall number of physical and virtual visits is 1,406,900. This is an increase of 3% from the same period last year.

### 7.2 Projects, Contracts & Risks

Type/ID & RAG	Description/Aim	Reason
Project RPP3a Green	Schools Expansion - Primary	The objective of the project is to deliver both additional permanent and temporary school capacity to meet increased demand for school places which has arisen from 2012 onwards, within budget and of acceptable quality.
Project RPP15 Green	Hertfordshire Localism	To develop Hertfordshire County Councils vision for localism by delivering the Hertford Local action plan.
Project RPP3b Amber Stable	Schools Expansion – Secondary (SEC)	<p>SEC phase 1 delivered. SEC phase 2 approved and on track. SEC phase 3 (2019) approved.</p> <ul style="list-style-type: none"> <li>Both Harpenden &amp; SW Herts site acquisitions achieved and Education and Skills Funding Agency (ESFA) planning applications submitted.</li> <li>Harpenden deferred to 2018: interim St. Albans places secured.</li> <li>Croxley opened in 2017 on sponsor’s home site.</li> <li>New Bishop’s Stortford North secondary school deferred to 2020.</li> </ul>
Project CSP5 Amber Stable	Achievement Levels of Children Looked After (CLA)	The educational progress of Hertfordshire children looked after was improved at all key stages in 2016-17. At key stage 2 progress made in some areas was better than National CLA and in writing only 0.1 behind the National figure for all children. The educational attainment at key stage 4 requires improvement although the prior ability of this group in key stage 2 was low at a mean average of 3.2, where the national

		average to achieve well at key stage 4 would be 4.9. In key stage 2 standards were maintained and the most able children had good outcomes at the higher level. The attainment measures are not able to be compared to past data due to the difference in the assessment framework and curriculum at all key stages. The national data was released at the end of March 2018 Higher education results remain very good and Phonics outcomes are higher than that achieved overall by all children in Hertfordshire
Risk	All corporate risks, including any red risks relating to this Portfolio, can be viewed through the electronic dashboard. There have been no significant movements in the last quarter.	
Audit	No high priority recommendations were made or 'limited' or 'no' assurance Internal Audit opinions issued for this area in the last quarter	

## 8 Resources, Property & The Economy

### 8.1 Service Performance

#### 8.1.1 HR Paybill (RP30 and RP134)

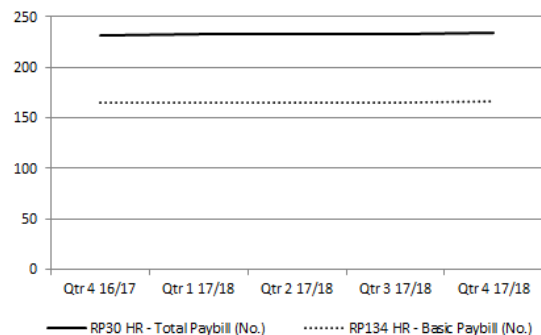


**£234.1m** (Total)

Up from £233.1m

**£165.7m** (Basic)

Up from £165.1m



The rolling annual total pay bill (excluding agency spend) has increased by £973,547 from £233.1m in Q3 (year to November 2017) to £234.1m in Q4 (year to February 2018). This represents a 0.4% increase (the increase from Q2 to Q3 was 0.3%).

During Q4 a pay settlement of 1% was paid (including 6 months' backdating) to uniformed Fire and Rescue staff and Children's Services staff received Market Forces Payments.

The rolling annual basic pay bill for HCC has increased by 0.3% from £165.1m in Q3 (year to November 2017) to £165.7m. The pay award noted above has contributed to this rise. Looking ahead to Q1 2018/19, the basic pay bill will increase due to payment of the NJC National Pay Award and increases to Senior Managers pay in April. The total pay bill will also increase due to Market Forces Payments across a range of roles within Adult Care Services, Children's Services, Resources and Environment.

From Q1 2018/19, the pay bill reporting will be more closely aligned with financial reporting. The top level figures will remain consistent with current reporting; however variations may appear by department due to slightly different structures. The output will be monitored on a quarterly basis and variations explained.

### 8.1.2 Agency Spend (£) (RP13)

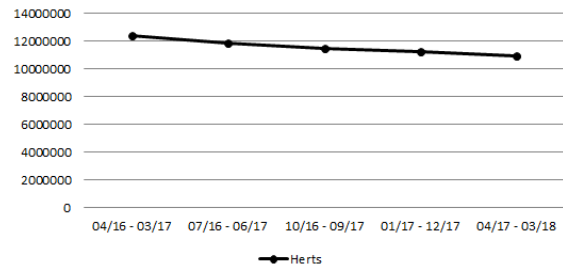


**£10.91m**



**Performance improved from £11.19m last quarter**

Good to be low



Agency spend, based on a 12 month rolling year to February 2018, continues to decrease when compared to Q3 figures (rolling year to November 2017). It was £11.19m in Q3 and has reduced by 2.5% (£283,559) to £10.91m in Q4. Agency spend as a percentage of the total pay bill reduced from 4.6% to 4.5%. This compares well with Surrey CC who have an agency rate of 4.4%.

Agency spend continues to decrease in both Children’s Services and Adult Care Services with reductions of 4.9% in CS (£4,119,375 down to £3,918,677), and 3.4% in ACS (£5,219,231 down to £5,044,102).

Across the remaining Council Departments there were reductions in Community Protection and Libraries & Heritage Services. There were increases in Environment (due to increased spend on Cycle Instructors in January 2018), Public Health (small increase in temp usage in December 2017), Resources (due to increased spend on Legal roles in January and February 2018) and Hertfordshire Business Services (due to increased spend in December 2017 on seasonal Warehouse Operatives).

### 8.1.3 Headcount (RP15 & RP16)

**8,003** (headcount)

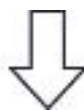


**Numbers have reduced from 8,013 last quarter**

Good to be low

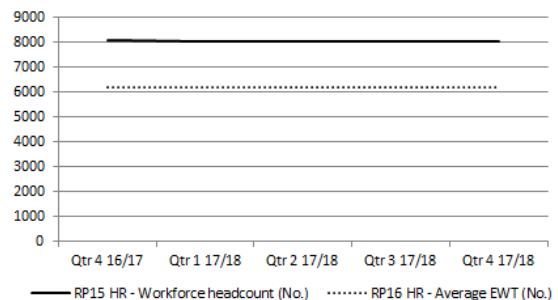


**6,193** (EWT)



**Numbers increased from 6,182 last quarter**

Good to be low



Headcount has reduced by 10 from 8,013 in Q3 to 8,003 in Q4 (0.1%)

The number of Equivalent Whole Time (EWT) employees has increased by 11 from 6,182 in Q3 to 6,193 in Q4. These are small variations, however the slight shift down in headcount and up in average EWT, suggest fewer staff are working more hours

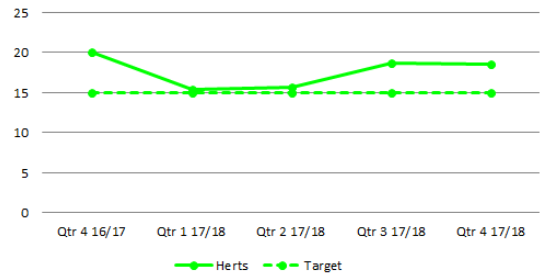
### 8.1.4 Percentage of Young People-Starters (RP27)



**18.5%**



**Down from 20% in Q4 last year**  
Good to be high



The percentage of starters under 25 in Council Departments, based on a rolling year to March 2018, is 18.5%, down from 20% in Q4 2016/17. Departments in Q4 with the largest proportion of under 25 starters are: Community Protection (26.3%, 31 starters); Libraries & Heritage Services (22.2%, 18 starters) and Children’s Services (21.5%, 94 starters).

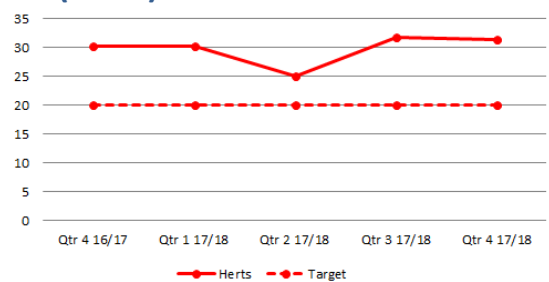
### 8.1.5 Percentage of Young people Total Turnover (RP28)



**31.3%**



**Performance declined from 30.2% in Q4 last year**  
Good to be low

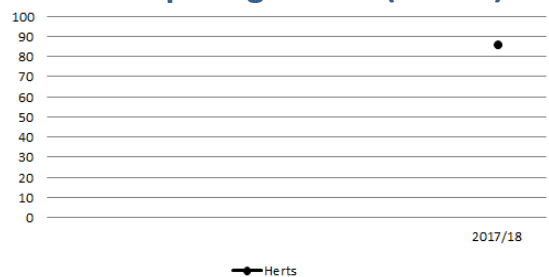


Young people turnover, based on a rolling year to March 2018, when compared to Q4 last year has moved further from the target (20%) from 30.2% to 31.3%. This equates to 135 leavers aged under 25 from a total population of 431. Whilst some exit questionnaires were completed, there were insufficient responses to give a clear indication of reasons for leaving, other than some leavers stated a wish to return to full time education or seek better career/job opportunities.

### 8.1.6 Number of Current Employees on an Apprenticeship Programme (RP144)



**86 (Total)**



This is a new indicator. The Apprenticeship Levy liability for HCC is £932,553 for 2017/18 and £962,000 for 2018/19. To maximise the levy HCC estimates a requirement for approximately 140 apprentices per year. To date 86 members of staff will benefit from development from apprentice opportunities, and HCC has recruited 35 external apprentices who will start in 2018/19. New apprentice standards are emerging on a regular basis and this is expanding HCC’s ability to identify further opportunities.

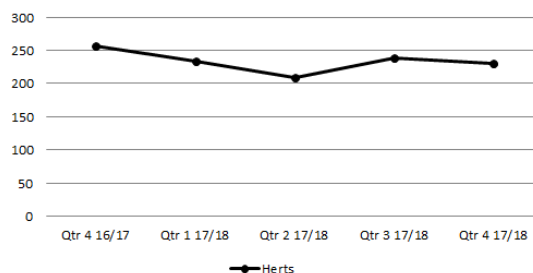
### 8.1.7 Number of complaints (RP1)



# 230

**Stage 1 & Stage 2 = 230**  
**Performance improved**  
**from 239 in Q3 2017-18**

Good to be low



The total number of complaints has reduced by 9 from last quarter and is 27 lower than Q4 2016/17(257).

10 notifications of investigations were received from the Local Government Ombudsman (LGO) – 6 in Children’s Services, 2 in Environment and 2 in Adult Care Services.

### 8.2 Projects, Contracts & Risks

Type/ID & RAG	Description/Aim	Reason
Project RPP5 Amber	Superfast Broadband	<p>Contract 2 – formally known as Superfast Extension Programme.</p> <ul style="list-style-type: none"> <li>•Herts contract underway with a cumulative contract target 36,627 Total Homes Passed (THP) by June 2018.</li> <li>•Progress to date - at March 2018, THP is 25,404 equating to 176 cabinets and other structures.</li> <li>•Take up: currently 27.3% Fibre to the Cabinet &amp; Fibre to the Premises.</li> </ul> <p>Key Issues</p> <ul style="list-style-type: none"> <li>•There is an ongoing issue around balancing the expectation of communities within Hertfordshire for upgraded superfast broadband, alongside an initial under delivering contract 2 with Openreach. Continued high levels of interest from MPs, Councillors and Parish Councils and the need to respond quickly and effectively to those queries.</li> <li>•Continued high levels of correspondence from residents and key stakeholders.</li> </ul>
Contract RPC1 Green	Shared Managed Services (SERCO)	<p>A two year extension has now been agreed for all of the services except Hard Facilities Management and Occupational Health.</p> <p>'No Key Risks identified at present</p>
Contract RPC2 Green	Training & Development Services (Capita)	<ul style="list-style-type: none"> <li>•Capita continue to support our staff on the design and development of the new core 'offer'.</li> <li>•The first phase of the revised core 'offer' was</li> </ul>



		<p>released in February with the Change Management cluster launched in March.</p> <ul style="list-style-type: none"> <li>•The pre-procurement market engagement documentation was published in OJEU on 12th March.</li> </ul>
Contract RPC4 Green	Pensions (London Pension Fund Authority)	<p>The LPFA has entered into a partnership with Lancashire County Council to form the Local Pension Partnership Ltd for the delivery of pension administration services as well as asset pooling. Each party has equal shares in this company. The LPFA has subcontracted delivery of services to HCC via this partnership, permissible under the contract.</p>
HCC Business continuity plans (BCP) Risk Score increased from Amber 16 to Red 32 (severe)	HCC Business continuity plans BCP	<p>In light of recent power failure issues at Farnham House and technical issues with the transformer, the likelihood for this risk has been amended to unlikely from rare. This is to reflect the BCP implications as a result of site closure without a suitable time based control measures in place.</p> <p>Linked to this risk, is a service level risk held by Property in Resources (PROP004 [failure of plant/equipment and closure of site]). This states that the planned timed maintenance programme for this power equipment has been delayed. This has led to the heightened probability of site failure which increases the risk score of both this service level risk and as a result the corporate BCP risk. SMB have agreed £350k investment into an additional generator. However, until this or other measures are in place, the risk of both site failure and BCP plans is heightened.</p>
Audit	No high priority recommendations were made or 'limited' or 'no' assurance Internal Audit opinions issued for this area in the last quarter	

# Key & Notes

## 1 Indicators - Red, Amber & Green Explanation

**Within 5% under performing and over performing against target**

**Between 5 and 10% under performing against target**

**More than 10% under performing against target**

**No target specified**

Performance improved since last reporting period	Performance stable compared to last reporting period	Performance declining compared to last reporting period

## 2 Projects & Contracts - Red, Amber, Green Explanation

**On target for delivery to time and cost. No concerns about achieving outcomes**

**Minor concerns, no major delays but some uncertainty/risks to outcome remains**

**Significant concerns to achieving outcomes, major delays, failure to meet key milestones.**

Rating has improved	Rating same as last time	Rating has deteriorated

## 3 Risks – Additional Information

All corporate risks, including any red risks relating to this report, can be viewed via the dashboard

## 4 Comparable Authority

To provide a means of benchmarking progress other local authorities (LA's) are identified where they are deemed to have similar characteristics. These designated LAs are known as statistical neighbours (stat neighbours) or comparable authorities.

Any LA may compare its performance (as measured by various indicators) against its statistical neighbours to provide an initial guide as to whether their performance is above or below the level that might be expected.

The term 'comparable neighbour average' (or stat neighbour average) is used when, for that indicator, the individual totals from LA's in the group are combined and divided by the number of LA's in the group.

The sections below list the comparable authorities used by the various HCC Services/departments. We continue to review the appropriateness of these comparators.

Please note: Highways do not benchmark with neighbouring authorities for performance, instead current performance is compared against previous years.

### 4.1 Health & Community Services

Referred to throughout Section 1

Oxfordshire
Essex
Buckinghamshire
Hampshire
Kent
Cambridgeshire
Surrey
Gloucester
Northamptonshire
West Sussex
Warwickshire
Worcestershire
Staffordshire
Lancashire
Somerset

### 4.2 Children's Services & Education

Referred to in Sections 2 and 3

Bracknell Forest
Hampshire
Oxfordshire
Central Bedfordshire
Trafford
Buckinghamshire
Cambridgeshire
West Berkshire
West Sussex
Warwickshire
Hertfordshire

### 4.3 Environment – Bus Information

Referred to in section 5

Cambridgeshire
Essex
Suffolk
Central Bedfordshire
Bedford

#### 4.4 Environment

Referred to in sections 3 and 4

Authority
Buckinghamshire CC
Cambridgeshire
Essex
Gloucestershire
Hampshire
Kent
Lancashire
Northamptonshire
Nottinghamshire
Oxfordshire
Suffolk
Surrey
Warwickshire
West Sussex
Worcestershire

#### 4.5 Public health

PHE now use CIPFA comparators. For Hertfordshire these are the 6 statistically nearest county councils linked in the IMD 2015

Referred to in Section 7

Oxfordshire
Hampshire
Surrey
West Sussex
Cambridgeshire
Buckinghamshire

#### 4.6 Human resources

Referred to throughout section 8

Buckinghamshire
East Sussex
Essex
Hampshire
Kent
Oxfordshire
Surrey
Wiltshire

#### 4.7 Fire & rescue – family group

Family Group comparison data is produced from the Department for Communities and Local Government: Fire Statistics Monitor: England April 2014 to March 2015 and the CIPFA Fire and Rescue Service Statistics 2015. The Family Group is a group of Fire and Rescue Services defined by the Department for Communities and Local Government (DCLG) for comparison purposes, here Hertfordshire is compared to the 13 other English Fire and Rescue Services in Family Group 4 (FG4)

Referred to throughout section 4

Avon
Cheshire
Cleveland
Derbyshire
Essex
Hampshire
Hertfordshire
Humberside
Kent
Lancashire
Leicestershire
Nottinghamshire
Staffordshire
Surrey