

## HAMPSHIRE COUNTY COUNCIL

### Report

<b>Committee:</b>	Policy and Resources Select Committee
<b>Date:</b>	27 October 2011
<b>Title:</b>	<i>Open for Business</i> Plan and refreshed Performance Management Framework
<b>Reference:</b>	3387
<b>Report From:</b>	Chief Executive

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#### 1. Purpose of report

- 1.1. This report provides an update on the development of the *Open for Business* Plan, which is a critical element of the refreshed Performance Management Framework.
- 1.2. The *Open for Business* Plan integrates a range of transformational and efficiency programmes within one central strategy, providing a shared sense of purpose and direction for the organisation. The Plan gives an overview of the efficiency and change programmes which will position the County Council for future success.

#### 2. Contextual information

- 2.1. Revision of the existing performance management framework *Driving Success*, was prompted in 2011 in response to a number of factors, influenced by the challenges posed in the reduction of central Government funding and the opportunities arising from the localism agenda and reduced burdens. Consequently, the refreshed performance management framework has been designed to best position the County Council in:
  - securing continuous improvement in services during a period of reduced resource and increased demand;
  - regulating its own performance, strengthening local accountability and transparency;
  - maximising business opportunities (as outlined in the *Open for Business* reports); and
  - ensuring that limited resources are directed to priorities, thereby making the most effective use of public money.
- 2.2. The *Open for Business* Plan is a key element of the refreshed Performance Management Framework. The Plan outlines the County Council's ambitions and priorities, bringing together a collection of interlinked efficiency and change

programmes, to form an overarching strategy for the organisation. The strategy articulates a strong corporate vision, providing a clear operating framework for staff. It also offers an effective mechanism for communicating the County Council's medium term priorities to staff, partners and residents - setting out how the County Council will be transformed and positioned for future success - *a modern business delivering public services*.

- 2.3. The *Open for Business* Plan has been designed to be easily accessible for staff, stakeholders and residents. The draft Plan is provided as appendix 1. This is supported by a more detailed delivery tool, which has been compiled for internal monitoring and performance management purposes only.

### 3. Overall content

- 3.1. An overview of the content within the Plan is provided in the paragraphs below.

- 3.2. **Background/context:** This section summaries the purpose of the Plan, setting out the scene and scope, including the context in which the organisation is operating. The background to the development of the Plan is also detailed, providing an overview of the challenges and opportunities facing the County Council and the strong level of ambition to drive continued improvement through this period of efficiencies and transformation.

- 3.3. **Vision and priorities:** The eight priorities outlined in this section, represent political ambition, local need and the 'Hampshire response' to the challenges and opportunities outlined in the previous section. The priorities have been informed by 'business as usual' objectives, aligned with departmental plans, as well as efficiencies and transformation work streams. The eight priorities, agreed by Cabinet in July 2011, are as follows:

- 1 Improve outcomes for vulnerable and disadvantaged groups.
- 2 Enhance community engagement and partnership working – strengthening and empowering communities.
- 3 Support and enable sustainable economic development – 'place shaping'.
- 4 Enhance Hampshire's environment and promote sustainability.
- 5 Develop new models of service provision, meeting the challenges of reduced resource and evolving national policies, whilst improving the quality of services for users.
- 6 Improve customer service.
- 7 Deliver efficiencies and expenditure reductions, supported by effective management of resources.
- 8 Rebuild training, leadership and competence frameworks to enhance the effectiveness, capacity and flexibility of staff and managers.

- 3.4. **Making the priorities a reality:** An overview of the level of ambition and key activities, needed to deliver each priority, is set out within the Plan. Targets, with related outcomes, have been established for each of the priorities, which will form the key measures for determining success against the Plan. These measures are integrated within Departments' Business Plans; efficiency work streams; workforce strategies; and partnership activities.

- 3.5. The draft key measures have been determined in conjunction with departments and have been carefully considered, to ensure that they provide the most appropriate method for measuring success against each priority. They include local adaptations of some former National Indicators, emerging national measures (e.g. indicators from the new adult social care outcomes framework) and locally determined indicators. Measures for some of the cross-cutting priorities have been slightly more difficult to determine, resulting in a proportion still being finalised, in consultation with department leads.
- 3.6. Proposed targets have been methodically selected, informed by careful analysis of baselines, trend and comparator data, to ensure they are appropriately challenging and realistic. The focus of selection has been to secure Hampshire's high performing status and to drive continuous improvement.
- 3.7. The *Open for Business* Plan will be published in November 2011. A communications work plan will establish activities to promote the priorities within the Plan, to ensure consistency in approach and clarity of messages.
- 3.8. A further report will be provided to the Policy and Resources Select Committee in January 2012.

#### 4. Refreshed Performance Management Framework

- 4.1. The new Framework is based on the four key elements of performance management (planning, delivering, monitoring, revising), forming a cycle of continuous improvement. These are detailed below:

##### Planning

- **County Council aims:** the three corporate aims (existing version).
- **The *Open for Business Plan*:** medium term (three/four years) strategic plan, refreshed annually. The plan is both 'inward' and 'outward' facing. Includes efficiency and work streams outlined in the *Open for Business* reports, integrating these key areas of work into mainstream business planning. Also incorporates activities for key service areas/those areas in need of improvement; communications; finance; and workforce. This approach ensures that resources are aligned to priorities.

##### Delivering

- **Department Business Plans:** the annual action plan for a department. Focused on key services and areas in need of improvement.

##### Monitoring

- **Reporting on performance against the *Open for Business Plan*:** providing an analysis of performance against key measures of importance, which integrates finance, workforce and performance. Reports are risk based, with departments providing progress updates against their Business Plan; and Chief Officer commentary on key risks/issues.
- **Annual departmental self-assessment:** based on six key standards (management and leadership; resources and performance management; partnership working; quality of provision; capacity for improvement). The aim is to provide an overall 'health check' for the organisation, with information used to inform the County Council annual performance report. Self-assessments are completed by each department, incorporating Chief Officer

commentary/analysis.

- **County Council annual performance report:** provides an overview of performance of the organisation against the *Open for Business* Plan. The report identifies areas for improvement over the following year (which are then included in a refresh of the Business Plan).

#### Revising

- **Improvement support:** a clear procedure establishes a process for performance 'alerts' and the support on offer for areas of under-performance.

- 4.2. The refreshed framework aims to further streamline performance management, by bringing together a number of different reporting processes; and integrating performance reporting with budget/efficiencies and workforce planning. These integrated processes will be embedded within routine management practice.
- 4.3. The principles of the new Performance Management Framework were agreed by Cabinet in July 2011. The framework will be made available online in November, with a series of communications and training to support staff in implementation.

### 5. Performance reporting

- 5.1. Information on performance against the *Open for Business* Plan will be reported to CMT and Cabinet on a quarterly basis. Reports include a summary of achievements and risks/issues highlighted by departments. A high level performance scorecard will provide a visual representation of progress against key areas of importance, providing a succinct overview of how the County Council is performing. The report for quarter one and a draft scorecard are provided in appendix 2.

### 6. Conclusion

- 6.1. This report provides an update on development of the *Open for Business* Plan, as part of a new Performance Management Framework for the County Council.
- 6.2. Strong progress has been made in developing the Plan, with measures and targets drafted to support delivery of the priorities. A further report will be provided in January 2012.

**CORPORATE OR LEGAL INFORMATION:****Links to the Corporate Strategy**

<b>Hampshire safer and more secure for all:</b>	Yes
Corporate Improvement plan link number (if appropriate):	
<b>Maximising well-being:</b>	Yes
Corporate Improvement plan link number (if appropriate):	
<b>Enhancing our quality of place:</b>	Yes
Corporate Improvement plan link number (if appropriate):	

**Other Significant Links**

<b>Links to previous Member decisions:</b>		
<u>Title</u>	<u>Reference</u>	<u>Date</u>
<i>Open for Business: Building on Success</i>	3147	25 July 2011
<i>Open for Business: Quarter One Update</i>	3373	24 October 2011
<b>Direct links to specific legislation or Government Directives</b>		
<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.)

<u>Document</u>	<u>Location</u>
None	

## IMPACT ASSESSMENTS:

### 1. Equalities Impact Assessment:

- 1.1. The *Open for Business* Plan supports improved outcomes for vulnerable and disadvantaged groups, specifically under priority 1.

### 2. Impact on Crime and Disorder:

- 2.1. The *Open for Business* Plan supports reduced crime and disorder, through priorities 1 and 2.

### 3. Climate Change:

- a) How does what is being proposed impact on our carbon footprint / energy consumption?

Planned measures and outcomes associated with priority 4 are aimed to directly enhance Hampshire's environment and promote sustainability.

- b) How does what is being proposed consider the need to adapt to climate change, and be resilient to its longer term impacts?

As above.

# Hampshire's *Open for Business* Plan 2011-13

This Plan outlines our ambitions and priorities, setting out how we will transform the County Council into a leaner organisation – *a modern business delivering public services*, with existing and new partners.

## Background

The County Council faces unprecedented challenges as a result of significant reductions in funding from central Government, combined with the cost of new responsibilities and additional demands on services. However, these challenges also bring a unique opportunity for transforming the County Council and positioning the organisation for future success.

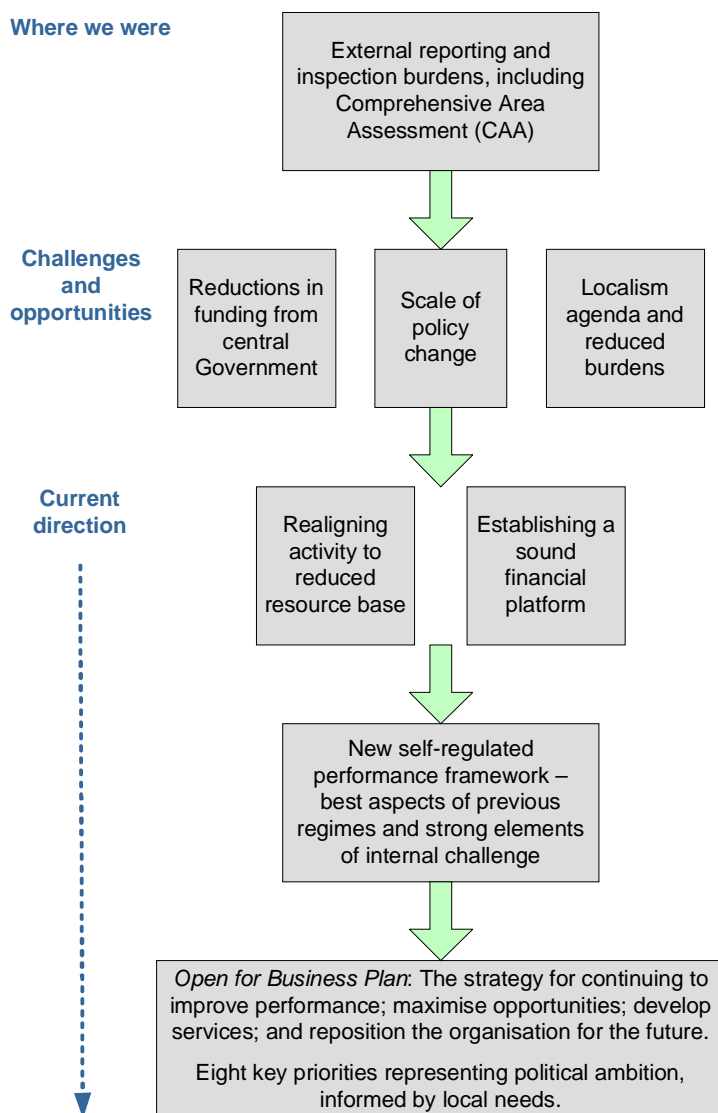
The funding the County Council receives from central Government was cut by 14.3% in 2011/12 (compared to the previous year) - the joint highest percentage cut for any English County Council. To address this, a programme of efficiencies has been introduced, with the aim of achieving savings of £55 million in 2011/12 and a further £45 million in 2012/13.

At the same time, reporting burdens for local government were reduced, with local authorities free to determine their own plans and targets – accountable to residents rather than central Government.

In response to these challenges and opportunities, the County Council has established a new local performance framework that will drive continued improvement through this period of efficiencies and transformation. The *Open for Business Plan* is a key part of this framework, providing the overarching strategy for bringing about the required changes and delivering public services in new and more effective ways.

During the period of change described in this Plan, we remain committed to providing excellent services that meet the needs of the community, with a focus on unlocking the potential of every child; prioritising vulnerable adults and children; and reducing inequalities.

## The journey



## Context

Managing an overall annual spend of £1.9 billion, the County Council provides vital services for 1.3 million people and is responsible for:

- championing excellence in all Hampshire schools (542 across the county, educating approximately 170,000 children);
- 19 museums and sites of interest;
- three arts centres, 50 libraries and three Discovery Centres;
- seven country parks;
- almost 3,000 miles of rights of way;
- providing services that support over 95,000 vulnerable adults;
- handling 800,000 tonnes of municipal waste;
- replacing and making all street lighting carbon efficient;
- maintaining more than 5,200 miles of roads;
- a workforce of approximately 40,000 people;
- keeping consumers safe – 250,000 unsafe products were removed from the market place in 2009/10.

## Our values

The County Council's values, outlined below, underpin the work of the organisation and influence the way the priorities are determined and delivered:

***A modern business delivering public services*** - this means putting the customer first, designing services around the needs of people and using resources efficiently.

***Looking after Hampshire, looking out for you*** - high quality, responsive services that improve quality of life for residents.

***Committed to excellence*** - striving to continuously improve services, the County Council looks for ways to deliver better services by working with residents, service users and partners.

***Making the most of your money*** - the County Council takes a robust approach to financial management, with effective control of spend against budgets and a focus on securing value for money. Resources are directed to where they are needed most and costs kept to a minimum.

## The eight priorities

- 1 Improve outcomes for vulnerable and disadvantaged groups.
- 2 Enhance community engagement and partnership working – strengthening and empowering communities.
- 3 Support and enable sustainable economic development.
- 4 Enhance Hampshire's environment and promote sustainability.
- 5 Develop new models of service provision, meeting the challenges of reduced resource and evolving national policies, whilst improving the quality of services for users.
- 6 Improve customer service.
- 7 Deliver efficiencies and expenditure reductions, supported by effective management of resources.
- 8 Rebuild training, leadership and competence frameworks to enhance the effectiveness, capacity and flexibility of staff and managers.

# Hampshire's *Open for Business* Plan 2011-13

## Priority 1: Improve outcomes for vulnerable and disadvantaged groups

Hampshire County Council has a key role in improving outcomes for local people. The current financial challenges mean that the Council has to rethink how it delivers some services. We will also take this opportunity to look at how services can be further improved, with an increased focus on those who are most vulnerable and disadvantaged.

### What this priority means:

- Ensuring that everyone has the opportunity to support themselves, be active in their community and have access to the services they need, while knowing that support is available if things go wrong.
- Using the proposed reforms to public health, to work in partnership, to improve the quality of services in Hampshire and make sure that the county's health needs are met.
- Protecting front line services with particular emphasis on the delivery of services to the most vulnerable, to reduce inequalities and make the best use of limited resources.
- Reducing offending and reoffending through targeted interventions and by helping communities to work together to prevent crime and support victims.
- Safeguarding vulnerable adults and children.
- Supporting those children who are looked after by the Local Authority to achieve better outcomes in life.
- Giving people the support they need earlier, reducing the need for intensive, more expensive services later.

## Priority 2: Enhance community engagement and partnership working

Hampshire has a strong tradition of partnership working, collaborating with a range of public, voluntary, community and independent organisations. We will develop new and refreshed partnerships in response to the financial challenges, the localism agenda and the desire to continually improve services.

### What this priority means:

- Making the information we publish about the County Council more useful and accessible.
- Getting local people more involved in designing services and deciding how their local area develops.
- Supporting communities to solve problems and deliver some services.
- Working in partnership with schools and children's centres to improve outcomes for children and families at a local level.
- Embracing more flexible and innovative ways of working with the voluntary and community sector (VCS) – working together to address community needs.
- Supporting the VCS to realise their significant and influential role in delivering public services, recognising their skills and expertise.

### Priority 3: Support and enable sustainable economic development

The recession has shown that Hampshire cannot take economic prosperity for granted. The County Council has an important role to play in creating the conditions for future growth, but for the economy of Hampshire as a whole to prosper, a range of issues will need to be addressed at different levels, working through local partnerships and businesses.

#### What this priority means:

- Equipping the current and future workforce with the skills needed to secure employment.
- Working closely with businesses and partners through Local Enterprise Partnerships to deliver economic growth.
- Looking at how we can use innovative ways of generating income to pay for new infrastructure that will help the economy grow.
- Seeking financial support to deliver superfast broadband, closing the 'digital divide' between rural and urban areas.
- Working in partnership to reduce child poverty.
- 'Future proofing' highways so that they can cope with extreme weather and carry more traffic.

### Priority 4: Enhance Hampshire's environment and promote sustainability

The County Council is committed to sustainable development, which recognises that there is a delicate balance to be struck between growth, development and protecting our unique natural environment. We must also respond to the challenges presented by energy security and climate change.

#### What this priority means:

- Sourcing the minerals needed for the future whilst minimising the impact on the environment.
- Reducing fuel poverty and lowering energy consumption, supported through 'Insulate Hampshire'.
- Improving recycling of waste from businesses.
- Reducing the County Council's energy consumption by reducing office space and creating more efficient working environments.
- Reducing our carbon footprint by exploring possibilities for generating energy through waste or solar panels on Council buildings.
- Developing our country parks, making them better places for residents to visit.



## Priority 5: Develop new models of service provision, meeting the challenges of reduced resource and evolving national policies, whilst improving the quality of services for users

Limited resources, changing levels of need and the move towards empowering communities, all mean that the County Council needs to rethink how its services are developed and delivered. Hampshire is recognised for high quality services, but these need to be delivered more efficiently.

### What this priority means:

- Targeting services to those most in need.
- Delivering more services in partnership with other organisations.
- Sharing 'back-office' functions with other public sector partners.
- Involving local people more in developing services.
- Selling some County Council services to other authorities and partners, using our experience and expertise to generate income and reduce pressure on budgets.
- Making services more personal, so people have choice and control over the services they use.
- Using other providers to deliver some services.



## Priority 6: Improve customer service

Hampshire County Council is committed to continuously improving customer service and access to services.

### What this priority means:

- Making it easier to contact the Council by phone, email or in person.
- Publishing clear information about services, supporting choice and empowering people.
- Developing the range of services that can be accessed online.
- Making sure that we communicate with service users, residents and partners in the most cost effective way.

## Priority 7: Deliver efficiencies and expenditure reductions, supported by effective management of resources

It is more important than ever that the County Council continues to take a robust approach to financial management, with effective control of spend against budgets and a focus on securing value for money. This also includes managing the workforce effectively.

### What this priority means:

- Changing the County Council's 'back-office' support, so that these services are as cost effective as possible and meet future business requirements.
- Looking at opportunities for selling or sharing services.
- Exploring new ways of delivering services.
- Renegotiating contracts to secure even better deals.
- Reducing running costs, wherever possible, while protecting frontline services.
- Keeping staff expenditure low and containing senior manager costs.
- Reducing the cost of running offices, by having a smaller number of more efficient, flexible working spaces.

## Priority 8: Rebuild training, leadership and competence frameworks to enhance the effectiveness, capacity and flexibility of staff and managers

Whilst recognising the strength and experience of employees and managers, the organisation needs to consider how to develop the workforce further to meet current and future challenges.

### What this priority means:

- Making sure that we manage and develop staff, so that they have the skills, resilience and experience needed to respond to current and future changes.



## Making it happen

Planned outcomes, with relevant targets, have been established for each of the priorities. These will provide the key measures for determining success and identifying areas for improvement in the future.

## Staying on track

Progress against this Plan will be monitored on a quarterly basis and a detailed annual report will be produced, providing an overview of performance.



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## Appendix 2: Performance headlines - quarter one 2011/12

- 1.1 Performance at quarter one is positive, with the vast majority of proposed targets on track to be achieved. A total of 63% of measures have been rated as 'green' at the end of June 2011 (54 measures). 16% of proposed measures have performance rated as 'amber' at quarter one (14 measures). This is largely related to known areas for improvement (e.g. care leavers in education, employment or training). No performance areas are rated as 'red'. 21% of proposed measures have only recently been finalised for inclusion in the *Open for Business* Plan and, as such, do not have performance information available for quarter one (18 measures). The performance scorecard (previous page) illustrates the proportion of measures on track to achieve targets for each of the eight priorities.
- 1.2 Analysis of the direction of travel from 2010/11 year end, shows that performance has improved against the majority of proposed measures (those with quarter one data available). Quarter one data is available for 32 of the 86 measures, of which 53.1% have seen performance improve since year end, providing a good indication of progress being made; 40.6% have seen performance worsen and performance against 6.3% of measures has remained the same.
- 1.3 **Key achievements** this quarter are as follows:

<p>Priority 1: Improve outcomes for vulnerable or disadvantaged groups</p>	<ul style="list-style-type: none"> <li>● Targets for extra care housing were exceeded, with the official opening of Juniper Court (Gosport) and Lion Oak Court (Andover) in July 2011. The total number of extra care units is now 407, against a target of 400 units by 2013. Extra care housing is a key element of the County Council's plans to modernise the care system to meet the needs of an ageing population. It provides vulnerable people with the housing care and support they need to enable them to remain in a home of their own, while maintaining their independence for as long as possible. Further developments in Basingstoke and Fleet are due to open within the next year.</li> <li>● Increase in the proportion of adult social care users receiving self directed support or personal budgets, from 35.7% at year end, to 43.1% at the end of quarter one.</li> <li>● Increase in the proportion of 16 year olds achieving five or more GCSEs, including English and maths – from 58.9% in 2009/10 to 61.5%, representing an all time high.</li> <li>● The new contributions policy for adult social care is due to come into effect on 1 August 2011. The policy facilitates personal budgets and aims to make contributions clearer, fairer and more equitable.</li> <li>● All 22 areas of safeguarding and services for children in care inspected in June/July were judged as <i>good</i> or <i>outstanding</i> by Ofsted.</li> </ul>
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	<ul style="list-style-type: none"> <li>The Trading Standards service received a special recognition award for its work to protect vulnerable adults from scams. Since the Financial Abuse Safeguarding Unit was set up three years ago, it has recouped around £385,000 on behalf of victims.</li> </ul>
	<ul style="list-style-type: none"> <li>19 young care leavers started work placements with the County Council as part of Internships Plus. All the young people are working towards a Level 2 apprenticeship qualification in customer care.</li> </ul>
<p>Priority 2: Enhance community engagement and partnership working – strengthening and empowering communities</p>	<ul style="list-style-type: none"> <li>A new policy statement on transparency has been developed, establishing the principles for publishing information in the future. The County Council has responded positively to national initiatives intended to increase local transparency. A number of information sources have been published as ‘open data’ over the last ten months, via a dedicated webpage.</li> </ul>
<p>Priority 3: Support and enable sustainable economic growth – ‘place shaping’</p>	<ul style="list-style-type: none"> <li>Successful bids secured Government funding for local transport schemes, which will improve sustainable transport in six Hampshire towns and the Transport for South Hampshire area.</li> <li>58 resurfacing schemes and 160 surface dressing schemes were completed as part of <i>Operation Resilience</i> - the next stage in the Council’s long term strategy to ‘future proof’ Hampshire’s roads.</li> <li>The County Council is leading on a bid for the Greater Wessex Rural and Farming Network to become part of a new national Rural and Farming Network, co-ordinated by the Department for Environment, Food and Rural Affairs. If successful, the network will support, inform and influence the development and implementation of effective local and national policies affecting rural people and the food and farming industries. Notification of successful bids is expected imminently.</li> <li>Allocation of £8.4 million of Government funding to deliver superfast broadband to rural areas of Hampshire, including Portsmouth, Southampton and the Isle of Wight. The funding is to target those areas that are unlikely to be upgraded through market forces. The County Council is now working with Broadband Delivery UK, suppliers and others to further develop delivery plans.</li> <li>The County Council became a full Board Member on the Solent Local Enterprise Partnership (LEP) and Enterprise M3 LEP, which will provide increased opportunities to influence economic development in these areas.</li> </ul>

<p>Priority 4: Enhance Hampshire's environment and support sustainability</p>	<ul style="list-style-type: none"> <li>• Three of Hampshire's country parks were voted as some of the best in the country, receiving a prestigious 'Green Flag Award'. Lepe Country Park, Royal Victoria Country Park and Queen Elizabeth Country Park each received an award for being well maintained and managed, with excellent facilities.</li> </ul>
<p>Priority 5: Develop new models of service provision</p>	<ul style="list-style-type: none"> <li>• The County Council and Hampshire Constabulary agreed to establish a shared forensic science service, the first in the UK.</li> </ul>
	<ul style="list-style-type: none"> <li>• The Arts and Museums Service entered the second phase of a review to ensure that it continues to deliver innovative and high quality services within a reduced budget. A four month consultation with staff and partners on the draft strategic plan is currently taking place.</li> </ul>
	<ul style="list-style-type: none"> <li>• Changes to the mobile library service were implemented on time and budget in July 2011.</li> </ul>
	<ul style="list-style-type: none"> <li>• The number of visits to Hampshire's libraries demonstrates an upward trend, with 1.45 million visits during quarter one, against the total number of visits in 2010/11 of 4.83 million.</li> </ul>
	<ul style="list-style-type: none"> <li>• The County Council joined with 10 other local authorities, to form an innovative partnership to collaboratively tender for independent fostering agency placements for children in care. The partnership will give the authorities greater purchasing power that will help to drive down costs, leading to savings of 3%-10% a year. It should also impact positively on outcomes for children and young people in care, by increasing placement choice and stability.</li> </ul>
	<ul style="list-style-type: none"> <li>• Proposals for the redesign of Youth Support Services were approved and implementation is progressing well. There will be two elements to the service: targeted youth support for the most vulnerable young people; and a 'sold' service of careers advice and guidance that can be purchased by secondary schools and academies.</li> </ul>
<p>Priority 7: Deliver efficiencies and expenditure reduction</p>	<ul style="list-style-type: none"> <li>• The Havant Public Service Plaza was opened one week ahead of schedule in August 2011. By summer 2012, the building will be fully occupied by County Council staff, Havant Borough Council staff and other agencies.</li> </ul>
	<ul style="list-style-type: none"> <li>• Reduction in the percentage of planned working hours lost to sickness, from 3.7% in 2010/11 to 3.5%, for the first quarter of 2011/12.</li> </ul>
	<ul style="list-style-type: none"> <li>• Increase in the proportion of efficiency savings secured, reaching £35 million by the end of June 2011.</li> </ul>

<p>Priority 8: Rebuild training, leadership and competence frameworks</p>	<ul style="list-style-type: none"> <li>• Departmental Management Teams are beginning the process of assessing managers against the newly agreed 'essential competencies' for <i>Priority Leadership Skills</i>. The competencies are being closely aligned with the <i>Open for Business Plan</i> and the refreshed Performance Management Framework. A portfolio of learning interventions is being developed to meet assessed needs. These will be delivered by in-house learning and development professionals and specialist/experts, supported by external expertise when appropriate. This approach will ensure that development is embedded in normal workplace processes and intrinsically linked with performance management in order to deliver the <i>Open for Business</i> priorities</li> </ul>
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1.4 **Key areas for further improvement** during the next period remain the same as at year end, specifically:

<p>Priority 1: Improve outcomes for vulnerable or disadvantaged groups</p>	<ul style="list-style-type: none"> <li>• Placement stability for children in care, as the proportion of children experiencing three or more placements in a year increased from 13.9% in 2010/11, to 15.1% for the 12 months to the end of June 2011.</li> </ul>
	<ul style="list-style-type: none"> <li>• The percentage of care leavers in education, employment or training, which fell slightly from 43.3% in 2010/11 to 40.9% for the 12 months to the end of June 2011.</li> </ul>
	<ul style="list-style-type: none"> <li>• Exam results for children in care, as the percentage achieving five or more GCSEs, including English and maths fell slightly from 15.3% in 2009/10 to 12.3% in 2010/11 (provisional data).</li> </ul>
<p>Priority 3: Support and enable sustainable economic growth</p>	<ul style="list-style-type: none"> <li>• The proportion of young people not in education, employment or training, which increased slightly from 5.2% in 2010 to 5.8% in June 2011.</li> </ul>

1.5 **Key reported risks/issues** are as follows:

<p>Priority 1: Improve outcomes for vulnerable or disadvantaged groups</p>	<ul style="list-style-type: none"> <li>• An increase in the number of children in care, in more expensive residential placements, leading to a forecast overspend of 3.2%. It is expected that this will be offset by under spends against in-house and purchased fostering placements.</li> </ul>
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1.6 No proposed measures have been rated as 'red' at quarter one, which indicates that robust mitigating actions are in place to support any risks/issues and areas for improvement and/or service delivery. Progress against the *Open for Business Plan* will continue to be monitored on a quarterly basis.

# Open for Business Plan 2011-13 (DRAFT)

## Performance Scorecard

2011/12 Quarter One (June 2011)

### Performance against priorities

1	Improve outcomes for vulnerable and disadvantaged groups	53% of measures meeting target	
2	Enhance community engagement and partnership working - strengthening/ empowering communities	0% of measures meeting target	
3	Support and enable sustainable economic development - 'place shaping'	36% of measures meeting target	
4	Enhance Hampshire's environment and promote sustainability	100% of measures meeting target	
5	Develop new models of service provision, meeting the challenges of reduced resource and evolving national policies, whilst improving the quality of services for users	89% of measures meeting target	
6	Improve customer service	100% of measures meeting target	
7	Deliver efficiencies and expenditure reduction programme, supported by effective management of resources	76% of measures meeting target	
8	Rebuild training, leadership and competence frameworks to enhance the effectiveness, capacity and flexibility of staff and managers	0% of measures meeting target	

### Key performance measures

	Priority ref	Actual	Target (2011/12)	RAG rating	Trend
Adult social care users receiving self-directed support or direct payments	OfB1	43.1% (Jun 2011)	30.0%		
Rate of teenage conceptions (per 15-17 year olds)	OfB1	28.9 (2009)	19.8		
Children in care achieving five or more GCSEs including English and maths	OfB1	12.3% (2010/11)	16.0%		
Children in care experiencing three or more placements in a year	OfB1	15.1% (Jun 2011)	13.0%		
Repeat incidents of domestic violence	OfB1	21.2% (2010/11)	18%		N/A
Pupils achieving five or more GCSEs including English and maths	OfB1	61.5% (2010/11)	65.4%		
Care leavers in education, employment or training	OfB1	40.9% (Jun 2011)	60.0%		
Young people not in education, employment or training	OfB3	5.8% (Jun 2011)	5.0%		
Public satisfaction with the condition of highways	OfB3	39.2% (2010)	42.0%		
Percentage of municipal waste land filled	OfB4	11.2% (2010/11)	12.0%		

### Resources

		County Council total
Revenue budget projected outturn (£'000)	Actual	1,513,584
	Variance	4,938
	RAG rating	
	Trend	
Loss of planned working hours to staff sickness	Actual	3.5%
	Target	
	RAG rating	
	Trend	
Efficiency savings secured	Total secured	£35m
	RAG rating	

### Key:

\* (red) = performance is not currently in line with target and remedial plans are not yet in place

◆ (amber) = performance is not currently in line with target, remedial plans are in place, but there are moderate risks as a result

● (green) = on track

○ (grey) = measures which have only recently been finalised for inclusion in the Open for Business Plan and, as such, do not have performance information available this quarter