

## HAMPSHIRE COUNTY COUNCIL

### Decision Report

<b>Decision Maker:</b>	Cabinet
<b>Date:</b>	15 December 2014
<b>Title:</b>	<i>Shaping Hampshire</i> : Quarter Two Performance Update
<b>Reference:</b>	6265
<b>Report From:</b>	Chief Executive

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#### 1. Context

- 1.1. In the absence of a national performance framework for local government the County Council has developed its own locally-based arrangements including verification from external inspectorates. Therefore, the local framework attempts to capture the outputs from external inspections, track progress from internal reviews and stays focused on a raft of indicators which illustrates performance in different activities of the Council.
- 1.2. This report provides a summary of organisational performance, as at quarter two (end of September 2014). Progress on performance, against the *Shaping Hampshire* plan, is presented to Cabinet every six months - at quarter two and quarter four. The *Shaping Hampshire* plan was agreed by Cabinet in October 2013.
- 1.3. These performance reporting arrangements are built around the County Council's Performance Management Framework (PMF) which provides a local governance structure for performance management and reporting to Cabinet. The PMF is informed by the bi-monthly reporting to Cabinet on our major change programmes, savings and efficiencies strategies – including *Transformation to 2015* and *2017*. When brought together, the reports provide a transparent, and where appropriate, strong assurance of progress against the key service, spending and change activities of the County Council. Elsewhere on today's agenda is a further report on *Transformation to 2015*, and a Financial Update.

## Quarter two performance

### 2. Summary

- 2.1. This report provides an update on performance for 'business as usual' activities, aligned to the priorities within the *Shaping Hampshire* plan for 2013-2017. It excludes information on safeguarding for Children's Services and Adult Services; *Transformation to 2015* (or *2017*) workstreams; and financial updates - which are reported separately to Cabinet and are elsewhere on today's agenda.
- 2.2. In order to report progress against the priorities of the *Shaping Hampshire* plan, departments are asked to rate performance against success measures on a quarterly basis. For each measure, a simple risk-based 'red/amber/green' rating is applied - informed by the most recent data and management information. In addition to submitting the latest performance data, departments are also asked to provide an overview of key achievements and risks/issues against priorities.
- 2.3. Overall performance against the *Shaping Hampshire* plan has remained strong during quarter one and quarter two, with a high percentage of measures showing an improved direction of travel, and meeting target.

### 3. Overall performance

- 3.1. Overall performance against the *Shaping Hampshire* plan has remained strong during quarter one and quarter two, with 84% of measures rated as low risk, 63% of measures are on target, and 99% of measures are better than, or equal to, the associated baselines.
- 3.2. No areas of high risk were reported for quarter two.
- 3.3. There was **notable improvement** and/or strong performance in the following areas:
  - The percentage of children becoming the subject of a Child Protection Plan two or more times within two years - which reduced from 9.9% in February 2014 to 7.8% in August 2014.
  - Public satisfaction with highway maintenance, which increased from 51.7% in 2013 to 55.6% in 2014. Hampshire was placed top among all county councils for public satisfaction levels in local highway maintenance services, street-lighting and highway enforcement. The Council was placed second for winter maintenance, and third for satisfaction with the overall condition of the highways.
  - Tackling emergency highway repairs with 80 teams of 'Pothole Busters' (representing a 60% increase), across more than 5,000 miles of road, in the aftermath of the heaviest winter rainfall for 250 years. Hampshire received £6million from Government as part of the national Pothole Repair fund – one of the largest amounts allocated in the south.
  - Lowering energy and carbon consumption by 17% - ahead of the 20% target for 101,000 tonnes, as measured at September 2014/15, compared

with 122,000 tonnes the previous year. Carbon tax in 2013/14 was £12 per tonne, meaning the Council avoided paying £252,000 through reducing its carbon footprint. This reduction will have an even greater impact in the future, as carbon tax has risen to £16 per tonne from 2014/15.

- The number of successful outcomes through the Supporting Troubled Families programme, which increased to 1,150 in October 2014, against the overall 2015 target of 1,590 outcomes.
- Reducing levels of anti-social behaviour, which fell by 7% compared with the previous year (32,354 for the 12 months to September 2014, compared with 34,702 a year previously).

3.4. Key **performance highlights** as at quarter two, are as follows:

- Approximately 90% of parents who applied for a primary school place were allocated their first choice school, with over 97% offered a place at one of their three preferred schools. Despite rising demand for school places, performance was similar to that of last year, and is slightly better than performance for England (96.4%) and the South East (95.7%). Hampshire County Council's Admissions Service processed a total of almost 15,000 applications for primary school places.
- Children's Services were rated by Ofsted as having *good* and *outstanding* services for vulnerable children following an inspection in February 2014 as part of a new, tougher regime. Leadership and governance was judged *outstanding* across all areas of child protection and children in care services.
- 1,200 people have benefited from Telecare technology in the first six months of a new contract - around 900 more than projected. The Telecare service is free to users who meet eligibility criteria and is set to achieve a savings target of £315,000 for the County Council in the first year of the contract.
- Support and commitment has been secured from 150 Hampshire businesses to the Dementia Friendly Hampshire initiative, with four dementia-friendly high streets established.
- For the second consecutive year, all of Hampshire County Council's eligible country parks fly the prestigious Green Flag Award. The Green Flag is a sign to visitors that the County Council's country parks achieve the highest possible standards, are well-maintained, and have good facilities.
- The number of pupils enjoying a hot meal across the whole age-range within primary schools (infants and juniors) reached a record level in the autumn term. The Council's catering team 'HC3S' is now serving a million meals a month to the county's school pupils, with take-up having risen by 20,000 meals, to over 60,000 meals eaten every school day. The price of a school meal has been held at £2 for the sixth consecutive year. School

kitchens in Hampshire have benefitted from £6 million of investment, half of which was from the County Council, and half from central government.

3.5. Further performance achievements are shown in Appendix one, listed against *Shaping Hampshire* priorities.

3.6. Key **risks and areas of focus** were reported as follows:

- Securing the remaining efficiency savings for *Transformation to 2015* - despite the positive progress made to-date (£45.8 million in savings delivered against a target of £102.5 million), the on-going task remains difficult given the scale and complexity of the programme alongside the delivery of business-as-usual activity. There is a continued focus to managing the delivery of the remaining savings, alongside departments staying within their approved cash limits.
- Managing demand pressures in Adult Services linked to an ageing population and the increasing complexity of the needs of social care clients. Work is being undertaken with care providers to simplify and improve Care at Home support and reduce costs which is also set to benefit NHS partners from next year.

Sustainability across the Health and Social Care system will rely on a different and modernised out of hospital care model which is being progressed in partnership with CCGs and providers including Southern Health and the Acute Hospitals. Capacity is key to the delivery of this very difficult transformation agenda and despite progress it remains a continuing challenge to overcome.

- Safeguarding the well-being of vulnerable adults and children while managing increased demand in services - as reported to Cabinet in September 2014.
- Recruitment and retention of suitably qualified and skilled staff to meet the changing needs of the organisation. The Workforce Development Strategy seeks to address this issue, by building an array of different capabilities, skills and behaviours amongst staff - capable of greater resilience and agility, offering clear career pathways and positioning the Council as an employer of choice.

#### **4. Conclusion**

Performance against the *Shaping Hampshire* plan remained strong during the first two quarters of 2014/15, with key highlights across all departments.

#### **5. Recommendations**

5.1. It is recommended that Cabinet:

- Endorse the County Council's performance for the first two quarters of 2014/2015.

**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): All	
<b>Maximising well-being:</b>	Yes
Corporate Improvement plan link number (if appropriate): All	
<b>Enhancing our quality of place:</b>	Yes
Corporate Improvement plan link number (if appropriate): All	

**Other Significant Links**

<b>Links to previous Member decisions:</b>		
<u>Title</u>	<u>Reference</u>	<u>Date</u>
<a href="#"><u>Transforming the Council to 2015 – Report no. 2</u></a> Appendix 2: <i>Shaping Hampshire</i> Plan: modern, public services for the future	5286	28 October 2013
<i>Shaping Hampshire</i> - 2013/14 Annual Performance Report	5926	23 June 2014
<b>Direct links to specific legislation or Government Directives</b>		
<u>Title</u>		<u>Date</u>
None.		

**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 *Shaping Hampshire* Plan supports improved outcomes for vulnerable and disadvantaged groups, specifically under priority one.

### **2. Impact on Crime and Disorder:**

- 2.1 The *Shaping Hampshire* Plan supports reduced crime and disorder, through priority three.

### **3. Climate Change:**

- 3.1. Planned measures and outcomes associated with Priority Two are aimed to directly enhance and protect Hampshire's environment, and promote sustainability.

## Appendix one

### Key achievements

Key achievements against the *Shaping Hampshire* priorities in 2014/15 to date include:

<b>Shaping Hampshire priority</b>	<b>Achievement</b>
<p><b>Priority one:</b>  <b>Health and wellbeing - Improve health and wellbeing for all</b></p>	<p>Approximately 90% of parents who applied for a primary school place were allocated their first choice school, with over 97% offered a place at one of their three preferred schools. Despite rising demand for school places, performance was similar to that of last year and is slightly better than England's (96.4%) or the South East's (95.7%) performance. Hampshire County Council's Admissions Service processed a total of almost 15,000 applications for primary school places.</p>
	<p>Children's Services were rated by Ofsted as having <i>good and outstanding</i> services for vulnerable children following an inspection in February 2014 as part of a new, tougher regime. Leadership and governance was judged <i>outstanding</i> across all areas of child protection and children in care services.</p>
	<p>Up to £2.5 million additional funding over five years has been allocated to the School Nursing Service to support the physical and emotional resilience of children and young people in Hampshire.</p>
	<p>Support and commitment has been secured from 150 Hampshire businesses to the Dementia Friendly Hampshire initiative, with four dementia-friendly high streets established.</p>
	<p>1,200 people have benefited from Telecare technology in the first six months of a new contract - around 900 more than projected. The Telecare service is free to users who meet eligibility criteria and is set to achieve a savings target of £315,000 for the County Council in the first year of the contract.</p>
	<p>Hampshire County Council has received national recognition in the National Association of Care Catering awards, for work to encourage people over 55s who are struggling to shop or cook for themselves, to sign up for Meals-on-Wheels. The County Council's new meals on wheels service, which is operated by Apetito, now delivers over 1,000 meals per day across the county.</p>
	<p>The number of Hampshire residents accessing NHS health checks via their GP increased from 19,905 in 2013/14 to 21,703 in 2014/15.</p>

<b>Shaping Hampshire priority</b>	<b>Achievement</b>
<p><b>Priority two:</b></p> <p><b>Economy – Promoting economic prosperity and protecting the environment</b></p>	<p>Hampshire County Council has been awarded over £6 million through the Government’s Pothole Repair Fund, one of 148 authorities to apply for a share of the £168 million pot. Councils were invited to apply for extra money to help fix the roads damaged by this winter's severe wet weather. The Government has said that the authorities who were best able to demonstrate good practice, investing in new technology and looking at new initiatives were awarded a larger amount of the funding.</p>
	<p>Over £500,000 secured to support flood alleviations, £200,000 from DEFRA recovery funding for Hambledon flood alleviation scheme and £360,000 for flood and costal defence programme schemes from the local levy.</p>
	<p>As at September 2014, £23,000 had been allocated in support of the Village Shop Grant Scheme. So far, the County Council has invested £400,000 into the scheme, which has levered or attracted match funding of a further £500,000.</p>
	<p>Hampshire County Council has introduced the easitHAMPSHIRE network to its My Journey workplace travel scheme. The scheme encourages sustainable transport for everyday and business journeys, with access to initiatives such as eco-driving courses, cycle maintenance classes and free bike loans as well as discounts of up to 20% on bus and train travel for both business and leisure travel.</p> <p>easitHAMPSHIRE is part of an award winning network which represents key employers in the south delivering sustainable transport solutions to over 600,000 staff. The group has won a number of industry awards and been recognised by the Department of Transport and the Highways Agency, being hailed as an example of best practice.</p>
	<p>Lowering energy and carbon consumption by 17% - ahead of the 20% target for 101,000 tonnes, as measured at September 2014/15, compared with 122,000 tonnes the previous year. Carbon tax in 2013/14 was £12 per tonne, meaning the Council avoided paying £252,000 through reducing its carbon footprint. This reduction will have an even greater impact in the future, as carbon tax has risen to £16 per tonne from 2014/15.</p>
	<p>For the second consecutive year, all of Hampshire County Council's eligible country parks fly the prestigious Green Flag Award. The Green Flag is a sign to visitors that the County Council's country parks achieve the highest possible standards, are well-maintained, and have good facilities.</p>
	<p>Sir Harold Hillier Gardens won a gold award in the South and South East in Bloom Awards. The follows the Large Gold prize awarded from the Romsey Show earlier this month, and another Gold award picked up from the New Forest Show, in July.</p>

<b>Shaping Hampshire priority</b>	<b>Achievement</b>
	<p>Hampshire County Council is a key partner in delivering transport infrastructure projects, prioritised by the Local Enterprise Partnerships, including improvements to the key transport routes around Basingstoke, and access to Fareham and Gosport. The Enterprise M3 has been awarded £118 million and the Solent LEP has been awarded £124.8 million for infrastructure, support for businesses, and skills and education projects. The total Local Growth Fund allocation to be spent on schemes in Hampshire is over £130 million.</p> <p>Over 21,000 premises across Hampshire are now able to access faster internet due to Hampshire's Superfast Broadband Programme. The £13.8 million county-wide rollout is on track to extend superfast broadband to 90% of Hampshire's homes and businesses to be reached by faster broadband speeds by the end of 2015. Plans are in place to reach even more Hampshire premises, with a joint £18.4 million investment from Government and Hampshire County Council to extend superfast coverage to at least 95% of premises.</p>
<p><b>Priority three:</b> <b>Communities – Working with communities to enhance local services</b></p>	<p>Hampshire County Council is working with Hampshire and Isle of Wight Police to ensure domestic abuse victims, across the county, have better access to services. Over four years, the newly commissioned, integrated services will make up a £7.2 million package of support for people affected by domestic abuse. Currently in Hampshire, over a 12 month period, around 1,000 women and children are provided with emergency accommodation, and over 900 victims of domestic abuse and their family members are given support within the community.</p> <p>26,078 children took part in the 2014 Summer Reading Challenge, with 63% completing the challenge. 596 volunteers helped to deliver the scheme. Furthermore, 3,852 people took part in Learning in Libraries activities during the academic year ending in July 2014 - a 10% increase on the previous year.</p> <p>Hampshire Music Hub (a partnership led by Hampshire County Council's Music Service) set a new world record for the largest ukulele ensemble. The record of 2,370 ukulele players was set at a ukulele playing event held in July, at St Mary's Football Stadium. Players of all ages took part, helping to beat the previous record of 2,134 participants in a ukulele ensemble in Japan in 2012.</p> <p>115 postal workers attended training organised by Hampshire Trading Standards, which resulted in 46 individuals being identified as possible scam victims. Hampshire Trading Standards are the first in the country to deliver training on scams to postal workers in partnership with Royal Mail, helping vulnerable persons to avoid becoming victims of financial scams.</p>

<b>Shaping Hampshire priority</b>	<b>Achievement</b>
	<p>During the Commonwealth Games in Glasgow, four medals were won for Team England by athletes supported by the Hampshire Talented Athlete Scheme.</p>
	<p>Hampshire County Council's Ethnic Minority and Traveller Achievement Service (EMTAS) has been working with Hampshire schools to increase understanding of Traveller communities amongst pupils, through drama and music. Eight schools have taken part in the scheme, which is open to schools across Hampshire and beyond. A further nine schools signed up to take part in the scheme from September this year.</p>
	<p>Hampshire County Council has received a special award from the Ministry of Defence for its support of the Reserves Forces. The award acknowledges the positive support Hampshire County Council gives to staff who are reservists in their spare time.</p>
	<p>A day of commemorations was held at Royal Victoria Country Park in July to mark 100 years since the first shots were fired in preparation for the invasion of Serbia by the Austro-Hungarians, the event that led to the outbreak of war. A wreath of poppies to remember those who died in World War I was laid in a ceremony at the Cenotaph in the war cemetery, and a new poppy sculpture was unveiled in front of the park's chapel.</p>
	<p>The Village Agent scheme, funded and supported by Hampshire County Council, continues to expand and now covers 24 villages and ten hamlets, where volunteer agents help older and vulnerable residents to access advice and support services.</p>
	<p>A group of talented young musicians from Hampshire achieved national recognition for 'Technical and Musical Excellence'. The Hampshire Music Service ensemble 'The Bernstein Project', received the award for their dynamic performance at the Music for Youth National Festival in Birmingham. They were one of five Hampshire ensembles who attended the festival, following success during regional rounds earlier this year.</p>
	<p>Since the winter floods of 2014, Hampshire County Council's Emergency Planning team has worked with more than 35 communities to help them develop community resilience plans so far. Where community action groups were in place, these were considered to be extremely effective in connecting the views and needs of local residents with those of all the statutory agencies. A total of 33 bids have been submitted to the Environment Agency for flood defence and alleviation measures</p>

<b>Shaping Hampshire priority</b>	<b>Achievement</b>
<p><b>Priority four:</b>  <b>Efficiency – Delivering high quality, cost effective public services</b></p>	<p>The number of pupils enjoying a hot meal across the whole age-range within primary schools (infants and juniors) reached a record level in the autumn term. The Council’s catering team ‘HC3S’ is now serving a million meals a month to the county’s school pupils, with take-up having risen by 20,000 meals, to over 60,000 meals eaten every school day. The price of a school meal has been held at £2 for the sixth consecutive year. School kitchens in Hampshire have benefitted from £6 million of investment, half of which was from the County Council, and half from central government.</p>
	<p>Hampshire County Council Catering Services (HC3S) received the ‘Good Pig’ award from Compassion in World Farming for the use of pork and pork products that meet strict animal welfare criteria.</p>
	<p>24% of Registration Services’ income is now received through the new online payment facility introduced in April 2014. £485,000 was taken online between April and September 2014, compared to £60,000 for the same period last year. This approach has improved customer accessibility, as well as reducing the costs of administering the service.</p>
	<p>In September 2014, the County Council had achieved £43.7 million of its overall <i>Transformation to 2015</i> efficiencies target of £102.5 million. The Authority is on track to deliver combined savings of £250 million by 2015 – representing the total efficiencies made since 2008. The combined savings have allowed the Council to reduce external spending and housekeeping costs, manage demand for adults’ and children’s social care, make strategic transformations to improve services, and deliver key efficiency improvements.</p>
	<p>Hampshire County Council's 'Workstyle' programme is saving £2 million a year in running costs across Hampshire County Council’s properties. The programme has already reduced the amount of office space by a third and more than £13 million has been raised from the sale of the buildings no longer fit for purpose.</p>

<b>Shaping Hampshire priority</b>	<b>Achievement</b>
	<p>Hampshire County Council's Legal Services has been shortlisted for a national award in recognition of their work supporting social care for children, including help to safeguard the most vulnerable. The nomination for the Local Authority Family Team of the Year Award 2014, in the Jordan's Family Law Awards, is for work carried out by the 'People team'. This work includes legal support provided to the County Council's Children's Services department to ensure actions to safeguard children have the best chance of success. The nomination also details the team's support for Children's Services in drawing up the agreement and terms of reference for Hampshire County Council's partnership with the Isle of Wight Council to improve Children's Services on the Island.</p>