

## HAMPSHIRE COUNTY COUNCIL

### Decision Report

<b>Decision Maker:</b>	Cabinet
<b>Date:</b>	7 December 2015
<b>Title:</b>	<i>Shaping Hampshire</i> : Quarter Two Performance Update
<b>Reference:</b>	7132
<b>Report From:</b>	Chief Executive

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#### 1. Context

- 1.1. The purpose of this paper is to provide a summary of performance across the County Council, as at quarter two (end of September 2015). Progress on performance, against the *Shaping Hampshire* Plan is presented to Cabinet every six months, at quarter two and quarter four.
- 1.2. The County Council's performance is assessed around three key areas:
  - core business (*Shaping Hampshire* Plan) - which is where the bulk of resources are spent and where most staff are deployed;
  - transformation of services (positioning the County Council for the future); and
  - 'showstoppers' (critical performance areas) that impact on the overall performance of all councils.
- 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 regular reports to Cabinet on the County Council's major change programmes, savings and efficiencies strategies – including *Transformation to 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.

## Quarter two performance

### 2. Summary

- 2.1. This report provides an update on performance for core business' activities, aligned to the priorities within the *Shaping Hampshire* Plan for 2013-2017. It excludes information on safeguarding for Childrens' Services and Adult Services; *Transformation to 2017* work streams; and financial updates – which are all reported separately to Cabinet.
- 2.2. In order to report progress against the priorities for 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 two, with some measures showing an improved direction of travel.

### 3. Overall performance

- 3.1. Overall performance against the *Shaping Hampshire* Plan has remained strong during quarters one and two, with 77% of measures rated as low risk, 41% of measures on target and 52% of measures better than or equal to associated baselines.
- 3.2. No areas of high risk to delivery have been identified.
- 3.3. Key **performance highlights** as at quarter two, are as follows:
  - Public satisfaction with highway maintenance has risen over the last year, increasing from 52% to 56% between 2014 and 2015. Undertaken annually, the National Highways & Transport Public Satisfaction Survey collects public perspectives on, and satisfaction with, Highway and Transport Services in local authority areas. Hampshire's result is the highest of all County Councils, building on similarly strong performance in previous years. Hampshire was also the strongest performing authority amongst those surveyed for the 'Speed of Repair to Street Lights'.
  - A major programme of school buildings was completed this summer with a value of £70m and providing more than 1,300 school places.
  - Just under 90% of parents who applied for a primary school place were allocated a place at their first choice school against a national average of 88%, with over 97% being offered a place at one of their three preferred schools, compared with a national average of 96%.
  - The provisional Hampshire GCSE results for 2015 show that 58.5% of eligible pupils achieved five or more A\*-C GCSE passes, including English and mathematics. Hampshire's results remain higher than the provisional national average of 56.3%.

- The final results for early years foundation stage in Hampshire show that 73% of children reached a good level of development (GLD), against a national figure of 66% (an increase on 67% in 2014).
- As at September 2015, the Supporting Troubled Families Programme had identified and engaged with nearly 80% of the target for 2015/16. 884 new families are now being supported.
- Almost 70,000 homes and businesses in the county now have access to faster broadband speeds (24 Mbps or higher), as a result of Hampshire's Superfast Broadband Programme. This represents a 25% increase from the 54,000 reported at quarter four (March 2015).
- The Five Year Carbon Management Plan (2010 to 2015) target of a 20% reduction in carbon emissions from County Council operations has been exceeded with a 23% reduction delivered.

The fuller list of achievements, at half year, is included as Appendix 1.

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

- **Risk - increasing demand for secondary school places:** There is increasing demand for school places in secondary education, following the increased demand for primary school places over the last six years. A strategy is in preparation to address this issue.
- **Risk - ability to recruit and retain staff**
  - Care staff - The ability of care providers, particularly domiciliary care providers, to retain and recruit staff is a major issue nationally, and also within Hampshire. Whilst the situation is starting to improve, particularly in the north of the county, the lack of long-term care impacts on how quickly people can be transferred out of hospital, and moved from reablement into long-term care.

The introduction of the National Living Wage is expected to be a significant issue for providers, with the risk of some providers leaving the market. Similarly, more social workers are switching to working with independent agencies, for a variety of reasons. Work is being undertaken to develop a regional memorandum of co-operation to ensure consistency of approach to agencies across local authorities in order to manage this development.

- Other professional roles – as a result of national shortages and competition from the private sector, the County Council is also experiencing increased pressure in recruiting teachers, head teachers, education psychologists, occupational health advisers, engineers, transport planners, procurement professionals and caterers.
- **Area of focus - transformation projects reliant on available IT solutions:** Delays in IT capacity could lead to key transformation projects

being delayed and savings not achieved. As a result, this is being closely monitored and IT resources are being focused on priority projects.

- **Area of focus - proportion of people delayed from leaving hospital:** Delays have been directly linked to the availability of care at home support. The difficulty in retaining and recruiting domiciliary staff, as outlined above, is contributing to delays in people being able to leave hospital to go home with care support, or to be transferred to an alternative reablement setting. In an effort to alleviate the situation, the County Council is currently securing beds in its own care homes, or in community hospitals. This enables the release of hospital beds and allows time for an assessment to be carried out.

#### **4. Future performance reporting**

- 4.1. The current Performance Management Framework (PMF) has been in existence since 2011, providing a local governance structure for performance reporting to Cabinet. The PMF aims to provide a transparent, and where appropriate, strong assurance of progress against the key service, spending and change activities of the County Council.
- 4.2. However, in response to the changing business needs of the organisation, it is proposed that the PMF is revised, over the coming months, to more closely align outcomes from *Valuing Performance* (the County Council's framework for managing staff performance), the major change programmes, savings and efficiencies strategies, including *Transformation to 2017* and beyond. Emphasis will also be placed on ensuring that revised performance outcomes are based on residents' experiences.
- 4.3. As part of the review, consideration will be given to on-going role of self-assessment in determining the overall performance judgements of the organisation. Recommendations will be made to Cabinet in the next financial year, together with outline proposals for an updated strategic plan - against which any new PMF will report.

#### **5. Conclusion**

- 5.1. Performance against the *Shaping Hampshire* Plan has remained strong during the first two quarters of 2015/16, with key achievements across all departments.

#### **6. Recommendations**

- 6.1. It is recommended that Cabinet note the:
  - County Council's performance for the first two quarters of 2015/16;
  - Proposals to revise the corporate Performance Management Framework in order to reflect the changing business needs of the organisation.

**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>
<u>Transforming the Council to 2015 – Report no. 2</u> Appendix 2: <i>Shaping Hampshire</i> Plan; modern, public services for the future	5286	28 October 2013
<u>Shaping Hampshire 2014/15 Annual Performance Report</u>		22 June 2015
<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.)

Document

Location

None

## **IMPACT ASSESSMENTS:**

### **1. Equality Duty**

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

Eliminate discrimination, harassment and victimisation and any other conduct prohibited under the Act;

Advance equality of opportunity between persons who share a relevant protected characteristic (age, disability, gender reassignment, pregnancy and maternity, race, religion or belief, gender and sexual orientation) and those who do not share it;

Foster good relations between persons who share a relevant protected characteristic and persons who do not share it.

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

1.2. The need to remove or minimise disadvantages suffered by persons sharing a relevant characteristic connected to that characteristic;

1.3. Take steps to meet the needs of persons sharing a relevant protected characteristic different from the needs of persons who do not share it;

1.4. Encourage persons sharing a relevant protected characteristic to participate in public life or in any other activity which participation by such persons is disproportionately low.

#### **1.5. Equalities Impact Assessment:**

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:**

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

## Appendix 1 – Achievements at half year

<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>Just under 90% of parents who applied for a primary school place were allocated a place at their first choice school against a national average of 88%, with over 97% being offered a place at one of their three preferred schools, compared with a national average of 96%. The County Council has increased capacity at primary schools in areas where demand is highest, and has expanded a number of schools across the county to provide quality education locally. Every child due to start school in September 2015 was offered a place.</p>
	<p>Hampshire’s students continue to outperform the national average at Key Stage 5. In 2015, 89.5% of students at Key Stage 5 obtained two or more A-Levels (or equivalent) compared with 88.3% in England.</p>
	<p>The provisional Hampshire GCSE results for 2015 show that 58.5% of eligible pupils achieved five or more A*-C GCSE passes, including English and mathematics (compared with the final Hampshire figures of 58.9% in 2014). The provisional figure may improve slightly when the final performance tables, which take account of all appeals, re-marks and corrections are published in January.</p>
	<p>The provisional national figure for 2015 is 56.3% (compared with the final national figure of 56.8% in 2014).</p>
	<p>The provisional Hampshire Key Stage 2 results for 2015 show 83% of children reaching at least level 4 in reading, writing and mathematics - an increase on the Hampshire figure of 82% in 2014, and higher than the provisional national figure of 80%. The provisional Hampshire Key Stage 2 figure for disadvantaged children is 69% resulting in an attainment gap of 17% (compared with 67% and an attainment gap of 18% in 2014).</p>
	<p>The final results for early years foundation stage in Hampshire show that 73% reached a good level of development (GLD), against a national figure of 66% (an increase on 67% in 2014).</p>
	<p>Provisional figures for 2015 show that 50% of Hampshire children eligible for free schools meals achieved a GLD, an increase on the 48% for 2014, and higher than the 2014 national figure of 45%.</p>
	<p>A major programme of school buildings was completed this summer with a value of £70m and providing more than 1,300 school places. Hampshire has been experiencing a significant increase in pressure for places in primary schools for the last six years, which is now feeding through to pressure on the number of secondary school places available.</p>

<b>Shaping Hampshire priority</b>	<b>Achievement</b>
	<p>Measures to reduce the delay of transfers from hospital have been introduced. The County Council is delivering a restructure of social work teams and, improving resources in the hospital wards with the highest demand for social care referrals in advance of the busier winter period. This will ensure that patients will be seen sooner when they are medically fit for discharge, reducing the delay of their transfer of care. In addition, 10 additional 'discharge to assess' beds have been opened at Oakridge, a County Council-owned care home. These places will give patients transitional support in their reablement before returning home.</p> <p>The Telecare Service is currently being trialled with a group of 100 people living with an early/new diagnosis of dementia. Telecare is a 24 hour personal emergency monitoring service which helps people to continue to live independently in their own home.</p> <p>It is estimated that around 20,000 people are currently living with dementia in Hampshire and the number is expected to increase by 30% over the next seven years. If the trial scheme proves successful there is scope to expand the programme to many more people with dementia in the county.</p> <p>Free driver awareness workshops are being run for motorists aged 60 and over. Hampshire County Council is operating the scheme to help people to keep driving safely for longer. Hampshire County Council is committed to helping its residents maintain their independence for longer, improving their quality of life and giving them control over their lifestyles.</p>
<p><b>Priority two: Economy – Promoting economic prosperity and protecting the environment</b></p>	<p>The Five Year Carbon Management Plan (2010 to 2015) target of a 20% reduction in carbon emissions from County Council operations has been exceeded with a 23% reduction delivered. By 2025 the target is to reduce this by a further 40%, and be carbon neutral by 2050.</p> <p>Public satisfaction with highway maintenance has risen over the last year, increasing from 52% to 56% between 2014 and 2015. Undertaken annually, the National Highways &amp; Transport Public Satisfaction Survey collects public perspectives on, and satisfaction with, Highway and Transport Services in local authority areas. Hampshire's result is the highest of all County Councils, maintaining similarly strong performance in previous years. Hampshire was also the strongest performing authority amongst those surveyed for the 'Speed of Repair to Street Lights'.</p> <p>The County Council, in partnership with Amey &amp; Allasso Recycling, has been awarded the <i>Award for Environmental Sustainability in the Highways Sector</i> by the Highways Magazine Excellence Awards 2015 for developing a low-carbon solution to road maintenance. The judges commented that it was <i>an innovative solution enabling the reuse of previously considered unusable materials</i>.</p> <p>Almost 70,000 homes and businesses in the county now have access to faster broadband speeds as a result of Hampshire's Superfast Broadband Programme. This represents a 25% increase from the 54,000 reported at quarter four (March 2015).</p>

<b>Shaping Hampshire priority</b>	<b>Achievement</b>
	<p>The Sir Harold Hillier Gardens near Romsey in Hampshire have been awarded 'The Heritage Park - Garden of the Year 2015' by South &amp; South East in Bloom as part of Britain in Bloom. Sir Harold Hillier Gardens is a charitable trust which holds some 14 National Plant Collections and is a destination for horticulturists from around the world.</p>
<p><b>Priority three:</b> <b>Communities – Working with communities to enhance local services</b></p>	<p>As at September 2015, the Supporting Troubled Families Programme had identified and engaged with nearly 80% of the target for 2015/16. 884 new families are now being supported. The County Council is working with partner agencies to provide early interventions, to track successful outcomes, and to deliver more intensive support to the families most in need through its Transform partnership.</p> <p>The Hitting the Cold Spots campaign has won a Community Action Award from the charity National Energy Action. The scheme offers advice and support to people who are having trouble staying warm during the winter, including home visits and grants for improvements to heating systems, emergency heaters and funding for repairs.</p> <p>Across Hampshire, 147 young people (aged 17 to 25) achieved the Duke of Edinburgh (DofE) Gold Award in 2015, after completing a range of challenges. Participants in the scheme spend time volunteering, learning or improving a skill, taking part in a physical activity, and undertaking an expedition with a group of friends. In the case of the Gold Award, a young person will typically give over 50 hours of volunteering, as well as taking part in physical activities.</p> <p>Over 25,000 children took part in this year's Summer Reading Challenge across Hampshire libraries, where children are encouraged to read or listen to six library books, earning stickers, a certificate and a medal if they complete the Challenge. Children's reading abilities can decline over the summer; research by the Reading Agency has found that those who take part in the Summer Reading Challenge maintain and even improve their reading level over this period.</p> <p>Community Libraries have been set up in Kingsclere and Milford on Sea, allowing services to continue to be delivered in collaboration with the community.</p>
<p><b>Priority four:</b> <b>Efficiency – Delivering high quality, cost effective public services</b></p>	<p>Hampshire County Supplies catalogue is delivering efficiency and value for money on stock items when compared to competitors. County Supplies stock lines are the most competitively priced overall when compared to three of the nearest competitors (GLS, The Consortium and Hertfordshire Supplies) who are 45.3% more expensive when comparing a weighted shopping basket of over 100 of the most widely used goods.</p> <p>Hampshire County Council's Shared Services with Hampshire Constabulary, Hampshire Fire and Rescue Service, and Oxfordshire County Council (delivering services across finance, procurement, payroll and HR operations), have, as at September 2015, processed over one million invoices, purchase orders and bills, almost 900,000 payslips, and facilitated the recruitment of 7,000 employees across the partnership.</p>

<b>Shaping Hampshire priority</b>	<b>Achievement</b>
	<p>HC3S, the County Council's provider of educational catering within Hampshire, won the Catering Business of the Year award for 2015, presented by Lead Association for Catering in Education. The increased school meal take up through HC3S (partly because of the extension of free school meals entitlement), is providing healthier meals for Hampshire school children, supplying 50,000 meals per day at 550 sites, all of which are freshly made from locally sourced ingredients.</p>
	<p>At the end of September the County Council has secured £91.2m in efficiency savings against its £102.5m target for 2015/16. These savings have enabled the organisation to continue delivering services against a backdrop of fiscal restraint, following the 51% reduction in the general central Government grant since 2010/11.</p>