

REPORT OF THE
Cabinet / Leader
PART II

184. TRANSFORMATION TO 2017 – REPORT NO.5

1. At its meeting on 7 December 2015, Cabinet were updated on the progress being made by departments as they commenced implementation of the Transformation to 2017 programme, following formal approval of detailed savings proposals by Cabinet and Full Council.

2. As a result of decisions made at County Council, Cabinet noted the total programme of savings stood at £99m, of which £8m was being met from corporate 'housekeeping' savings leaving £91m to be met by departments.

3. All departments and the different workstreams were required to now commence the work needed to reduce costs, transform work processes and redefine policies and service arrangements for less cost, in order to minimise disruption to service users and communities.

4. Whilst figures indicated that there continued to be strong progress within the Programme, the profile was different across the departments, with Economy, Transport and Environment, Culture, Communities and Business Services, and Corporate Services making stronger early progress. Of the £58m in Red and Amber categories, £54m of this rested with Children's and Adults' Services, which would impact on the speed of savings delivery moving towards April 2017. These variations were to be expected and were being managed but nevertheless required, and would receive, the closest monitoring. They also reinforced the prudence of the County Council's overall strategy as the longer term approach gave capacity for the management of such variation.

5. Cabinet welcomed the progress and early achievement of the significant contribution to the Transformation to 2017 Programme some, 17 months before the savings were required to be fully implemented. It also approved spending for one-off resource requests by departments totalling £1.4m and a sum of £2m of input over the next 18 months to drive the Adult Services Transformation Programme forward.

185. SHAPING HAMPSHIRE: QUARTER TWO PERFORMANCE UPDATE

- a. Cabinet received and noted a progress report on performance for core business' activities against the Shaping Hampshire Plan for 2013-17 at its meeting on 7 December 2015.
- b. Overall performance against the Plan had 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.
- c. Key performance highlights as at quarter two, were as follows:

- Public satisfaction with highway maintenance had risen over the last year, increasing from 52% to 56% between 2014 and 2015. Hampshire's result was 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 provided 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 showed 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%.
 - 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 were now being supported.
 - Almost 70,000 additional homes and businesses in the county now had access to faster broadband speeds (24 Mbps or higher), as a result of Hampshire's Superfast Broadband Programme.
- d. Cabinet noted that performance against the Plan had remained strong during the first two quarters of 2015/16, with key achievements across all departments. It also welcomed proposals for an updated strategic Plan in the near future. Cabinet asked the Chief Executive to pass on to all staff their appreciation of the excellent work which has contributed to this progress.

Further details can be found at www.hants.gov.uk/councilmeetings.htm by typing in the relevant reference number:

- Transformation To 2017 – Report No.5 (7097)
- Shaping Hampshire: Quarter Two Performance Update (7132)

COUNCILLOR ROY PERRY
Leader of the Council