

HAMPSHIRE COUNTY COUNCIL

Report

Decision Maker:	Cabinet
Date:	12 December 2016
Title:	<i>Shaping Hampshire</i> –Q2 2016/17 Annual Performance Report
Reference:	7836
Report From:	Chief Executive

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1. Report purpose

1.1. The purpose of this report is to:

- Provide strategic oversight of the County Council's performance during Q2 2016/17 against the *Shaping Hampshire* strategic plan for 2013-17 (*Shaping Hampshire*).
- Note the revised approach to performance assessment set out in section 2.

2. Current and future performance reporting arrangements

- 2.1. The County Council's Performance Management Framework (PMF) provides the local governance structure for performance management and reporting to Cabinet. The PMF specifies that Cabinet receives quarterly reports on the County Council's performance against the strategic priorities set out in *Shaping Hampshire*. Performance information on children and adult safeguarding, major change programmes, including *Transformation to 2017*, and the County Council's financial strategy are reported separately to Cabinet.
- 2.2. In order to report progress against *Shaping Hampshire*, 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. Departments are also asked to provide an overview of key achievements and risks/issues against agreed priorities.
- 2.3. As outlined to Cabinet in the 2015/16 annual performance report, the revised performance framework will be prepared for Cabinet following completion of the County Council's refreshed Corporate Strategy, which is on track to be considered by Cabinet by April 2017.

- 2.4. In June, Cabinet took the decision to halt the annual self-assessment process, which formed part of the Corporate Performance Framework, in order to consider its ongoing effectiveness within the County Council's changing business environment. Work undertaken to-date, which has included reviews with a number of services across the organisation, would suggest that external assessments (see Appendix 1 for list of examples) offer greater objectivity and have a far more significant impact on service improvement than the reviews undertaken through self-assessment.
- 2.5. Therefore, it is recommended that more extensive use of the outcomes of external assessments is applied in judging the organisation's overall, annual performance and subsequent areas for improvement.
- 2.6. Customer feedback will also be increasingly used to evaluate the performance of services. New systems for the collation and analysis of customer experience are currently being developed. These combined sources of information will sit alongside the County Council's existing programme of internal audit and the annual equality and corporate governance statements, including staff feedback. Regular reporting against an agreed set of performance indicators will continue to be undertaken aligned to the priorities identified in the revised Corporate Strategy.

3. Performance against *Shaping Hampshire*

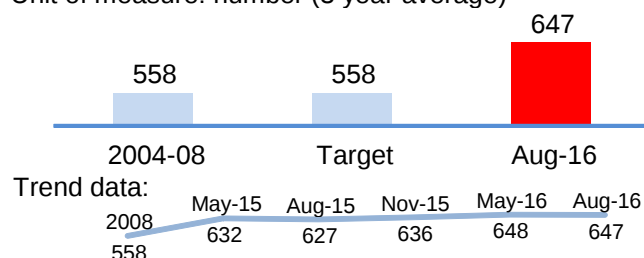
- 3.1. **Overall performance** against *Shaping Hampshire* remained *good* during Q2 2016/17, evidencing strong performance in the delivery of core services.
- 3.2. **Performance against targets and improvement trend:** Overall the majority of measures are reported as low performance risk (81% of measures with available data). 48% of all measures with data available showed no change or an improvement in performance, and 35% of measures had met the target set by the relevant department.
- 3.3. For all areas where performance had decreased or failed to meet targets, departmental improvement plans were in place and mitigating action was being taken. Of these, the majority were considered low risk with only one area rated high risk (see below).

3.4. Performance risks:

Number of people killed or seriously injured on Hampshire roads

Current status: **Red**

Unit of measure: number (3 year average)



This should be seen against a background of increasing casualty figures on a national level. The Department for Transport's national annual report on casualty statistics in the autumn is expected to confirm this trend.

The figure for people killed or seriously injured (KSI) is calculated by combining the number of *fatal* and the number of *serious* incidents, as defined by the Police Accident Reports.

2014 had a particularly high number of incidents and, as a result, the 2016 figure remains high. Although the number of *serious* incidents has steadily increased over recent years (from 623 in 2013 to 678 in 2014), the number of *fatal* incidents has reduced (from 42 in 2013 to 30 in 2014), which may in part be due to improved car safety technology.

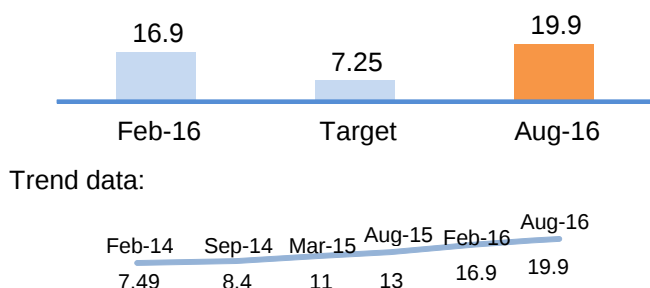
A new Traffic Management policy, agreed in May 2016, focuses on progressing schemes and projects that target the identified causes of injury accidents, where these can be addressed by engineering and physical measures. Requests for traffic management schemes will, therefore, in future be fully targeted on evidence of where injury accidents are occurring. This will enable the limited funding available to be channelled where it can have the greatest impact in terms of reducing the causes of injury accidents. The transitional period started immediately, the full policy will take effect from April 2017, and the approach is also built into the revised traffic management agency agreements with District Councils, which are due to come into effect at the same time.

Driver and road safety education and awareness make an important contribution to reducing road casualties. During 2016/17, the County Council has continued with its road safety programmes with schools and young drivers, including the junior road safety officer initiative. The County Council also runs free driver awareness workshops for motorists aged 60 and over to help people to keep driving safely for longer, and to maintain their independence.

Proportion of people delayed leaving hospital

Current status: **Amber**

Unit of measure: per 100,000 pop



The upwards trend in the number of people delayed leaving hospital is reflected nationally and is a system wide issue. The figures reported reflect all delays, attributable to both the NHS and social care. Hampshire County Council is responsible for less than half of delayed days and it is the capacity of the domiciliary care market for people funded by both the County Council and the NHS that continues to be the most significant cause of delayed transfers.

A comprehensive programme of work is underway to support system resilience and to tackle Delayed Transfers of Care. This includes a revised social care 'hospital offer' within acute trusts and targeted triage work to move so called Hard to Place Patients into community settings. Alongside this collaborative programme of work, the County Council has established 58 Discharge to Assess Beds within its nursing homes, plus seven bed spaces in the independent sector to facilitate timely discharge. Work also continues to support new Care at Home providers and the wider market, particularly on the recruitment and retention of care workers.

3.5. Performance highlights at quarter two of 2016/17 include:

	97.3% of parents were offered a place for their child in a primary school of their choice, with just under 90% getting their first choice of school. This represents consistent performance with the previous year and is above national comparators (96.3%).	 The County Council successfully bid for £420,000 funding from the cabinet Office as part of the One Public Estate Programme to increase efficiency through join working with other local authorities.
	Five athletes who won medals at Rio's Olympic and Paralympic games were supported through the Hampshire Talented Athlete Scheme (HTAS), winning a total of eight medals - six golds, one silver and one bronze.	 The County Council's commitment to the Armed Forces as a local authority and employer has been recognised with a Gold Award within the MOD Employer Recognition Scheme.
	The County Council's 2016 surface dressing programme has been successfully completed early, prolonging the life of over 165 miles of roads across Hampshire. The £7 million investment was completed two weeks ahead of schedule.	 Hampshire's five country parks have all been recognised with Green Flag awards, reflecting their status as some of the best parks and green spaces across the country.
	The County Council's Youth Offending Team has been awarded the Restorative Services Quality Mark from the Restorative Justice Council following a robust external validation process.	 CO2 emissions from local authority activity have fallen by 35.8% since 2010, well on target for a 40% reduction by 2025.
	The County Council has completed eight major road schemes so far this year. A further four are currently underway and one is planned to start in March 2017. These projects represent an overall investment of £82 million.	 The County Council has launched a new online service directory for adults in Hampshire. With details of over 2,000 voluntary and community services and organisations Connect to Support Hampshire provides a one stop shop for adults looking for information, local services and care options.



The County Council was successful in competing for funding totalling £444,000 from the Sustainable Travel Transition Year Revenue Competition, intended to promote green forms of transport in rural areas.



Staff absence due to sickness has fallen to 3.07%, which is the lowest level recorded in the last five years.

3.6. A more extensive list of key performance achievements is included in Appendix 2.

4. Conclusion

4.1. This report and its supporting appendices demonstrate that the County Council performed well in the delivery of core public services during the first two quarters of 2016/17.

5. Recommendations

5.1. It is recommended that Cabinet note:

- the County Council's performance for the first two quarters of 2016/17
- the revised approach to performance assessment set out in section 2.

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

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

Other Significant Links

Links to previous Member decisions:		
<u>Title</u>	<u>Reference</u>	<u>Date</u>
<u>Transforming the Council to 2015 – Report no. 2</u>	5286	28 October 2013
Appendix 2: <i>Shaping Hampshire</i> Plan; modern, public services for the future		
<u><i>Shaping Hampshire</i> 2015/16 Annual Performance Report</u>		20 June 2016
Direct links to specific legislation or Government Directives		
<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.)

DocumentLocation

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: Sources of external and internal validation (not exhaustive)

Department	Assessment title	Area	Body
Children's Services	Inspection of services for children in need of help and protection, children looked after and care leavers	Full children's social care inspection.	Ofsted
	Inspection of local areas effectiveness in identifying and meeting the needs of children who have special educational needs and/or disabilities	SEND reforms pilot inspection 2014	Ofsted/CQC
	Inspection of children's homes	Residential care homes inspection	Ofsted
	Joint Targeted Local Authority Inspection	Front door and thematic looking at an aspect of children's social care and agency working	Ofsted, HMIC, CQC, Probation
	Targeted Local Authority inspection	Not a programme of inspection but for use where there is a concern about a local authority	Ofsted
	School inspections	Inspections of schools	Ofsted
	Local authority's arrangements for supporting school improvement	Looks at the school improvement support offered by LA	Ofsted
	Supporting Troubled Families Programme	Audit to look at claims and external report on phase 1 of programme.	DCLG and University of Portsmouth
	Matrix Standard	Careers and Education	The Matrix Accreditation Body.
Adults' Health and Care Services	Residential Adult Social Care Services Inspection	Inspection of in house provided services	CQC
Economy, Transport and Environment	Accreditation to ISO9001:2008		
Culture, Communities and Business Services	UKAS Accreditation	Hampshire Scientific and Asbestos Management services following an annual assessment	UKAS
	Adventure Activities Licensing Services Inspection	Hampshire Outdoor centres	AALA
	Green Flag Awards	Outdoor accreditation for a variety of areas	
	General Register Office –	Registration	

Department	Assessment title	Area	Body
Corporate Services	Stock and Security Audit		
	Accreditation to ISO20000 Service Management and ISO27001 Information Security for IT services	IT services	
	Accreditation to ISO90001	Audit Services	Institute of Internal Auditors
	Public Sector Internal Audit Standards	Audit Services	Institute of Internal Auditors
	Lexcel inspection – Law Society's standard for legal practice	Legal Services	Lexcel

Appendix 2 – Achievements at half year

Shaping Hampshire priority	Achievement
Priority one: Health and wellbeing - Improve health and wellbeing for all	97.3% of parents were offered a place for their child in a primary school of their choice, with just under 90% getting their first choice of school. This indicates consistent performance with the previous year and is above national comparators (96.3% and 88.4%). 98% of students applying for a Year 7 school place in 2016 were also offered a place at a secondary school of their choice, with 93.5% getting a place at their school of first preference, again higher than national comparators (96.5% and 84%)
	59% of pupils have reached the national standard in reading, writing and mathematics at Key Stage 2, higher than the national average of 53%.
	The County Council's Careers and Education Service has been awarded the Matrix Standard– a quality standard for organisations to assess and measure advice and support services. The Standard recognises the work of the Education Participation Service to support those who are Not in Education, Employment or Training into work.
	Participation in the National Child Measurement Programme remains high at 96.6%, increasing public and professional understanding of weight issues in children and allowing services to engage with children and families about healthy lifestyles and weight issues.
	The County Council's telecare partner Argenti has been trialling a new telecare service to help keep older people safe and secure. Every year, police officers are asked to search for approximately 120 of the county's most vulnerable adults who are reported missing. Many are elderly, living with some form of dementia, and get lost unintentionally. The Oysta Pearl tracker device is linked to the internet or a smartphone app which enables a person's movements to be tracked. An alert can also be set to trigger an alarm if the person leaves their pre-set 'safe zone'.
	The County Council has launched a new online service directory for adults in Hampshire. With details of over 2,000 voluntary and community services and organisations Connect to Support Hampshire provides a one stop shop for adults looking for information, local services and care options.
Priority two: Economy – Promoting economic prosperity and protecting the environment	Since 2010 the level of CO2 emissions produced through local authority activity has reduced in Hampshire by 35.8% to 86,684 tonnes, which is on track to meet the Cabinet target of 40% reduction by 2025. The CO2 reduction between 2015 and 2016 alone was 12.4%.
	The County Council is the lead partner in delivering a new service to support young people who are not in education, employment or training. STEP - Solent Traineeships, Engagement and Participation - includes a new offer of <i>Enhanced Traineeships</i> providing young people with work experience placements, and support with Mathematics and English, as a stepping stone into full apprenticeships.

Shaping Hampshire priority	Achievement
	The County Council's 2016 surface dressing programme has been successfully completed early, prolonging the life of over 165 miles of roads across Hampshire. The £7 million investment was completed two weeks ahead of schedule. Extending the life of Hampshire's roads allows more money to be focused on sites requiring extensive treatment or full resurfacing.
	The County Council has completed eight major road schemes so far this year. A further four are currently underway and one is planned to start in March 2017. These projects represent an overall investment of £82 million, of which £28.7 million is planned to be spent in 2016/17. Additionally, the County Council is investing £44.53 million into its highways maintenance programme, which includes Operation Resilience. This forms part of the Department's £90 million capital programme this financial year.
	3,500 jobs in the Daedalus Solent Enterprise Zone will be created by 2026, with Hampshire having awarded contracts to deliver two key elements of the scheme.
	Small businesses are now able to dispose of the same waste as residents at all of Hampshire's Household Waste and Recycling Centres, with the exception of Efford, as a result of a new commercial option developed by Veolia, who manage the HWRC contract for the County Council. Businesses are charged based on the amount and type of waste material disposed.
	Hampshire's five country parks have been recognised with Green Flag awards. The national award, handed out by environmental charity Keep Britain Tidy, identifies and rewards the best parks and green spaces across the country.
	The County Council was successful in competing for funding totalling £444,000 from the Sustainable Travel Transition Year Revenue Competition, intended to promote green forms of transport in rural areas. This, in addition to a £127 million local contribution will help connect different modes of transport throughout Hampshire.
Priority three: Communities – Working with communities to enhance local services	Close to 12,000 Hampshire residents responded to the County Council's recent public consultation on how savings could be made in the running of household waste recycling centres (HWRCs). As a result of resident feedback, the decision was made not to close any HWRC sites and instead to deliver efficiencies through changes to opening hours.
	The County Council's Youth Offending Team (YOT) has been awarded the Restorative Services Quality Mark from the Restorative Justice Council following a robust external validation process.
	11 of the County Council's biggest libraries have joined a national scheme offering a set of 35 expert-endorsed books to help young people with mental health issues. <i>Reading Well</i> for young people provides 13-18 year olds with high-quality information, support and advice on a wide range of mental health issues.
	The County Council's commitment to the Armed Forces as a local authority and employer has been recognised with a Gold Award within the MOD Employer Recognition Scheme. The County Council was one of the first local authorities to sign the Armed Forces Covenant and establish a strategic Civilian Military Partnership to ensure those who serve, or have served, and their families, are treated fairly.

Shaping Hampshire priority	Achievement
	Five athletes who won medals at Rio's Olympic and Paralympic games were supported through the Hampshire Talented Athlete Scheme (HTAS), winning a total of eight medals - six golds, one silver and one bronze. The County Council-funded scheme is co-ordinated by Sport Hampshire and the Isle of Wight and includes: grants for competition and travel costs; fast track physiotherapy and sport science support; and training in public speaking, which athletes put into practice through visits to schools and the Hampshire School Games to inspire the next generation and encourage children to be more active.
Priority four: Efficiency – Delivering high quality, cost effective public services	Staff absence has fallen to 3.07%, to its lowest level for five years. The County Council has been awarded £420,000 funding from the Cabinet Office as part of the One Public Estate programme. The funding is intended to develop projects and initiatives that will increase efficiency through joint working with other local authority organisations. The County Council has put in place three new contractual frameworks for civil engineering, highways and transportation and infrastructure works. The Generation 3 Frameworks can be used by local authorities from Devon to Kent, and north to Oxfordshire and could offer significant savings on procurement costs, offering better value for taxpayers' money.