

## HAMPSHIRE COUNTY COUNCIL

### Decision report

<b>Decision maker:</b>	Cabinet
<b>Date:</b>	24 September 2012
<b>Title:</b>	<i>Open for Business: Quarter One Update</i>
<b>Reference:</b>	4223
<b>Report from:</b>	Director of Policy and Governance

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### 1 Executive summary

- 1.1 This report provides a review of performance across the County Council in the first quarter of 2012/13, including a summary of progress against the *Open for Business Plan*.
- 1.2 Strong performance has been evidenced against the *Open for Business Plan*, with the majority of targets on track to be achieved and a high proportion of measures showing improvements in performance. Key transformational and efficiency work streams are progressing well, with £32.3 million savings already achieved or secured as at June 2012, against a target of £47.1 million for 2012/13. Despite the challenges associated with this period of change, performance remains good, with a number of key achievements against priorities.
- 1.3 Measures requiring improvement remain largely unchanged from year end 2011/12, reflecting the challenging nature of these areas of work. Improvement plans are in place for each of these measures and subject to rigorous monitoring by departments.

### 2 Contextual information

- 2.1 The *Open for Business Plan 2011-13* was developed in response to the unprecedented challenges and opportunities posed by reductions in funding from central Government; and the need to transform and modernise public services. The Plan is the overarching strategy for the County Council, outlining how the required changes will be implemented, in order to deliver public services in Hampshire in new and more effective ways.
- 2.2 *Open for Business* has been refreshed for 2012/13, ensuring that it reflects the new medium term focus for the organisation, as outlined in the Cabinet report *Transforming the Council 2012-15* (26 March 2012). A total of 80 measures will be monitored during 2012/13, in order to determine success against the Plan.

- 2.3 Key areas of work integrated within the Plan include: achieving further efficiencies; continuing to transform and modernise services for the future; and exploring new business models in order to increase capacity and make best use of emerging opportunities within the public sector. Developing sold and shared services, in order to generate additional resilience for the organisation, at a time when funding from central Government is shrinking, will enable the County Council to direct resources to where they are needed most and protect frontline services.

### *Open for Business Plan 2012/13*

## **3 Performance headlines**

- 3.1 Overall performance has been strong against the priorities of the *Open for Business* Plan during quarter one of 2012/13 (to the end of June 2012), evidencing the continued high performance of the County Council.
- 3.2 **Performance against targets:** As at the end of June 2012, monitoring data is available for 50 of the 80 measures within the Plan. Performance against the vast majority of these measures (72%) is on track to achieve targets. Monitoring data is unavailable in the case of measures where results are only published once a year, for example GCSE results or the outcomes of the new employee engagement survey.
- 3.3 **The key performance highlights for quarter one are:**
- Over two-thirds of the efficiencies targets for 2012/13 have been achieved or secured (a total of £32.3m against a target of £47.1m), as a result of the full year impact of last year's savings and over/early achievement of targets.
  - Approval of a new grant for community services that benefit young children and families and help to encourage people to visit their local children's centre.
  - Short-listing of the County Council for the national 'Transport County of the Year' award.
  - Allocation of £18 million of funding from the Department for Transport to support sustainable transport initiatives in south Hampshire.
  - Receiving two regional awards for the quality and environmental contribution of two new school buildings in the county.
  - Reopening of Hampshire's community museums, with new volunteers making a crucial contribution to these local facilities.
  - Approval of proposals for an innovative solution to provide additional primary school places in Winchester, involving creating the county's first school for children aged 4-16 years.
  - An increase in both the number of library books and audiovisual items issued/renewed and the number of visitors to the county's libraries, Discovery Centres and mobile libraries.
- 3.4 Areas for improvement remain the same as year end 2011/12, including three key outcomes for children in care: placement stability; GCSE attainment; and the proportion of care leavers in education, training or employment at age 19.

Also identified as in need of improvement is the level of sickness absence in the organisation. Appendix 2 provides further details, including trend analysis.

3.5 This report is supported by the performance 'scorecard', providing a visual representation of performance on a quarterly basis (Appendix 1).

#### 4 Key achievements

4.1 Key achievements against *Open for Business* priorities in the first quarter of 2012/13 include:

<p>Priority 1: Improve outcomes for vulnerable and disadvantaged groups</p>	<ul style="list-style-type: none"> <li>Two of Hampshire's adult learners received awards in recognition of their achievements, as part of national Adult Learners' Week. They participated in courses supported by Hampshire Learning, who work in partnership with community organisations to run a variety of courses at a range of local venues, including those aimed at helping the unemployed get back into work.</li> </ul>
	<ul style="list-style-type: none"> <li>Launch of the Supporting (Troubled) Families Programme in Hampshire. The scheme will target approximately 1,600 local families with multiple problems over three years. The overall aim is to improve a range of outcomes for these families, thereby avoiding significant costs in the future for a range of public services, benefitting tax payers and communities.</li> </ul>
	<ul style="list-style-type: none"> <li>Recognition for Hampshire's innovative and inspiring dance project 'Dance Academy', which received the runner up prize at a national community award ceremony. The project works with young people from a variety of vulnerable backgrounds, raising self-esteem, building confidence and showing them that they can succeed.</li> </ul>
	<ul style="list-style-type: none"> <li>A zero failure rate in the latest test purchases for underage sales of alcohol. This follows the successful launch of Hampshire's first Community Alcohol Partnership, working with residents and retailers in Gosport and Hayling Island.</li> </ul>
	<ul style="list-style-type: none"> <li>Launch of a new 'dementia friendly community' toolkit, supporting local services and businesses to consider how they can improve inclusion and quality of life for people with the condition.</li> </ul>
	<ul style="list-style-type: none"> <li>Introduction of an innovative programme for those working with children and young people in care. The 'Pillars of Parenting' training has been launched to encourage staff to develop nurturing parental relationships, focusing on children's strengths and possibilities, rather than their problems.</li> </ul>
	<ul style="list-style-type: none"> <li>Launch of the consultation on the first Joint Health and Well-being Strategy, which will provide focus for a range of partnership activity to improve public health in the county.</li> </ul>
<p>Priority 2:</p>	<ul style="list-style-type: none"> <li>Approval for a new grant fund to help secure community</li> </ul>

<p>Enhance community engagement and partnership working</p>	<p>services that benefit young children and families. An initial budget of £150,000 is being set aside for grants to help voluntary and independent sector organisations run services that have previously been delivered within children's centres. Local organisations who deliver activities such as messy play and community cafes, which encourage communities into the centres but do not meet the more targeted core offer of the children's centres, will benefit.</p> <ul style="list-style-type: none"> <li>• £200,000 funding being allocated to projects supporting Hampshire's Rural Delivery Strategy, including Village Agents (improving information for older and vulnerable people); upgrading village halls; an initiative to deliver IT training; and a programme for improving access to the countryside. All projects are required to generate additional funding from other sources to match the grant awarded.</li> </ul>
<p>Priority 3: Support and enable sustainable economic development</p>	<ul style="list-style-type: none"> <li>• Approval for a new scheme helping young people from low income families to stay in education and training post-16. A grant to help with travel will be available for young people who find the cost of transport is a barrier to them accessing courses run by local colleges, school sixth form, and training providers.</li> <li>• Allocation of £18 million of funding from the Department for Transport for sustainable transport initiatives in South Hampshire. The funding will contribute towards a £31 million package of measures being implemented by Transport for South Hampshire, with the aim of increasing public transport usage and reducing congestion. It has been estimated that the investment will create in excess of 1,500 jobs over the next 14 years.</li> <li>• Short-listing of the County Council for the national 'Transport County of the Year' award. The Authority is also nominated for the 'Transport Partnership Award' for its work on the Eclipse Bus Rapid Transit route; and 'Employee of the Year' for one of the county's School Crossing Patrol Officers.</li> </ul>
<p>Priority 4: Enhance Hampshire's environment and promote sustainability</p>	<ul style="list-style-type: none"> <li>• Work is underway to develop proposals for improving the waste recycling service for small businesses in Hampshire. This will build on the County Council's record of strong performing in minimising the amount of household waste sent to landfill; and generating income from the sale of recyclable materials.</li> <li>• The County Council has received two 2012 Royal Institute of British Architects Regional Awards for new schools that have been designed and built in the county in the last year. Endeavour Primary School (Andover) and Forest Park School (Totton) were selected as having high architectural quality and making a substantial contribution to the local environment.</li> <li>• Launch of County Council plans to create a 'Diamond</li> </ul>

	<p>Wood' in the county. Three new woodland areas, totalling approximately 100 acres will be designated as part of the Woodland Trust's programme to mark The Queen's Diamond Jubilee and offer local communities a variety of recreational activities.</p> <ul style="list-style-type: none"> <li>• A record number of visitors to Sir Harold Hillier Gardens and Arboretum during 2011/12 (160,000 people).</li> </ul>
<p>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</p>	<ul style="list-style-type: none"> <li>• Reopening of Hampshire's community museums, with new volunteers making a crucial contribution to supporting visitor services, enquiries and booking procedures.</li> <li>• Launch of a consultation on proposals to modernise the Registration Service, ensuring that it meets residents' needs while maximising value for money. Initial recommendations are for a number of Register Offices to relocate to more viable accommodation; and for the part-time office in Bishops Waltham to close. Proposals reflect a 28% increase in use of approved venues for ceremonies over recent years.</li> <li>• Approval for proposals for a £10.8 million innovative solution to provide additional primary school places in Winchester. Plans will involve transforming The Westgate School into a facility catering for pupils aged 4 to 16, the first of its kind in Hampshire. There will also be additional investment and/or expansion at a number of other primary schools in the city. Changes will be implemented from September 2014.</li> <li>• The highest ever take up of school meals from Hampshire County Council Catering Service, with 43,400 meals a day being served in 2011/12.</li> <li>• Almost all of Hampshire's schools have now joined Hampshire Public Services Network 2 (HPSN2), the biggest public sector collaborative procurement initiative to-date in the county. The service was rolled out ahead of schedule and on budget. HPSN2 is now also being offered to other local authorities.</li> </ul>
<p>Priority 6: Improve customer service</p>	<ul style="list-style-type: none"> <li>• The County Council has been given a clean bill of health for 2011/12, from council watchdog the Local Government Ombudsman. Throughout the year, 103 queries and complaints concerning the Local Authority were made to the Ombudsman, and no cases of maladministration were found against the County Council.</li> <li>• A 2.3% increase in the number of library books and audiovisual items being issued and renewed in 2011/12 (compared to 2010/11), alongside a 2.5% increase in visits to libraries, Discovery Centres and mobile libraries. This is the first time in 12 years that both have increased.</li> <li>• The County Council became the first local authority to make rights of way mapping information fully</li> </ul>

	<p>downloadable for the public. Initial feedback has been excellent and other counties are now following Hampshire County Council's lead.</p> <ul style="list-style-type: none"> <li>The fifth anniversary of the launch of the County Council's contact centre HantsDirect. During this time, staff have answered over 2.4 million calls, receiving an overall customer satisfaction score of 94%.</li> </ul>
<p>Priority 7: Deliver efficiencies and expenditure reduction programme, supported by effective management of resources</p>	<ul style="list-style-type: none"> <li>Over two-thirds of the efficiencies targets for 2012/13 have been achieved or secured (£32.3 million against a target of £47.1 million), as a result of the full year impact of last year's savings and over/early achievement of targets. This brings the County Council closer to meeting its goal of delivering £100 million of efficiencies in two years.</li> <li>Achievement of £2 million of savings to-date through a collaborative approach to school property services. The County Council has been working alongside authorities in Surrey and Reading to deliver major programmes of school extensions and new buildings. A total of £50 million of savings are expected over the life of the scheme.</li> <li>Introduction of the new structure for Corporate Services, capable of higher performance at a lower cost. Input from the private sector has ensured that new structures and processes reflect the best of modern business practice, giving the County Council the leading edge for sharing and selling services to other public sector organisations.</li> </ul>
<p>Priority 8: Rebuild training, leadership and competence frameworks to enhance the effectiveness, capacity and flexibility of staff and managers</p>	<ul style="list-style-type: none"> <li>Over 100 comments and suggestions have been made in the first two months of <i>Employee Voice</i>, the new method of communication between staff and department management teams for raising comments and suggestions focused on organisational improvement. A high proportion of submissions have provided ideas for efficiencies, which are in line with work taking place in Corporate Services to achieve greater standardisation and compliance with processes.</li> </ul>

## 5 **Employee Voice**

5.1 *Employee Voice*, the new mechanism for staff to contribute comments and suggestions to Department Management Teams, was launched in May 2012. Over 100 contributions have been made to-date. Frequent themes have included: reducing duplication; securing greater consistency in processes; queries regarding new IT systems or processes; opportunities for career development; and ideas for recognising strong staff performance. Many of the comments and suggestions are currently being investigated/considered further by the relevant department. New monitoring and reporting processes are in place to ensure timely feedback and visibility of action taken.

5.2 A more detailed update will be available at quarter two.

## 6 Areas for improvement

6.1 Key areas for improvement remain the same as those identified at the end of 2011/12:

<p>Priority 1: Improve quality of life for all, particularly those who are vulnerable or disadvantaged</p>	<ul style="list-style-type: none"> <li>The percentage of children in care achieving five or more GCSEs, including English and maths, which fell from 15.3% in 2009/10 to 6.6% in 2010/11. An improvement plan is in place, with activities including a revised approach to pupil tracking and 1:1 tuition for most children in care in Year 11. <b>There is no updated data available for this measure at quarter one</b>, provisional data for 2012/13 (the exams taken in summer 2012) will be available for reporting at quarter two.</li> <li>The proportion of children in care experiencing three or more placements in one year, which remains at 15.5% for the 12 months to the end of June 2012.</li> <li>The percentage of care leavers in education, employment or training has improved slightly from 46.5% in 2011/12 to 47.0% in June 2012. This remains an area for improvement, as this figure is below the national average (61% in 2010/11).</li> </ul>
<p>Priority 7: Deliver efficiencies and expenditure reduction programme, supported by effective management of resources</p>	<ul style="list-style-type: none"> <li>Across the County Council, sickness absence levels have risen slightly during the first quarter of 2012/13, from 9.34 days per full time equivalent member of staff in 2011/12, to 9.38 days. The overall target for the organisation in 2012/13 is 8.48 days. Best practice in reducing absence levels is being shared across departments to support long term improvements.</li> </ul>

6.2 Trend information for areas for improvement, including charts, is provided in Appendix 2.

## 7 Conclusion

7.1 The County Council continues to evidence strong performance against the *Open for Business* Plan during the first quarter of 2012/13. The majority of targets are on track to be achieved. Key achievements include successful delivery of two-thirds of efficiencies targets for this year, due to the full year impact of savings achieved in 2011/12 and the early/over achievement of targets.

7.2 Areas for improvement remain the same as those identified at year end 2011/12. These measures are subject to rigorous monitoring within departments, in addition to implementation of a range of activities to support improvement. Progress will continue to be measured through the processes established within the County Council's Performance Management Framework.

## **8 Recommendations**

8.1 It is recommended that Cabinet:

- a. Approve the strong performance of the organisation during the first quarter of 2012/13, including progress against the *Open for Business Plan*.
- b. Approve the areas for further improvement.

**CORPORATE OR LEGAL INFORMATION:**

**Links to the Corporate Strategy**

<b>Hampshire safer and more secure for all:</b>	Yes
<i>Open for Business</i> Plan priority number (if appropriate): All	
<b>Maximising well-being:</b>	Yes
<i>Open for Business</i> Plan priority number (if appropriate): All	
<b>Enhancing our quality of place:</b>	Yes
<i>Open for Business</i> Plan priority number (if appropriate): All	

**Other significant links**

<b>Links to previous Member decisions:</b>		
<u>Title</u>	<u>Reference</u>	<u>Date</u>
<i>Open for Business</i> : 2011/12 annual performance report	3910	25 June 2012
Transforming the Council: 2012-15	3789	26 March 2012
<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.

# Appendix 1

## Open for Business Plan 2012-13

### Performance Scorecard

2012/13 Quarter 1 (June 2012)

#### Performance against priorities

1	Improve outcomes for vulnerable and disadvantaged groups	43% of measures rated as 'green'	
2	Enhance community engagement and partnership working - strengthening/ empowering communities	75% of measures rated as 'green'	
3	Support and enable sustainable economic development - 'place shaping'	33% of measures rated as 'green'	
4	Enhance Hampshire's environment and promote sustainability	40% of measures rated as 'green'	
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	50% of measures rated as 'green'	
6	Improve customer service	20% of measures rated as 'green'	
7	Deliver efficiencies and expenditure reduction programme, supported by effective management of resources	91% of measures rated as 'green'	
8	Rebuild training, leadership and competence frameworks to enhance the effectiveness, capacity and flexibility of staff and managers	0% of measures rated as 'green'	

#### Key performance measures

	Priority ref	Most recent Data	Target (2012/13)	Baseline	RAG rating	Trend
Adult social care users receiving self-directed support or direct payments	OfB1	67.5% (Q1 2012/13)	60.0%	73% (2011/12)	●	↓
Rate of teenage conceptions (per 1,000 15-17 year old females)	OfB1	25.2 (2010)	TBC in CYPP	28.9 (2009)	◆	↑
Children in care achieving five or more GCSEs including English and maths grade A*-C	OfB1	6.6% (2010/11)	TBC in CYPP	15.3% (2009/10)	*	↓
Children in care experiencing three or more placements in a year	OfB1	15.5% (end Jun 2012)	TBC in CYPP	15.5% (2011/12)	◆	↔
Pupils achieving five or more GCSEs including English and maths grade A*-C	OfB1	60.2% (2010/11)	62.0%	58.9% (2009/10)	●	↑
Care leavers in education, employment or training at age 19	OfB1	47.0% (end Jun 2012)	TBC in CYPP	46.5% (2011/12)	◆	↑
Young people not in education, employment or training	OfB3	4.3% (Jun 2012)	TBC in CYPP	4.8% (2011/12)	●	↑
Public satisfaction with highway maintenance	OfB4	52.51% (2011/12)	54.00%	51.50% (2010/11)	●	↑
Percentage of municipal waste land filled	OfB4	6.26% (Q1 2012/13)	8.00%	8.33% (2011/12)	●	↑

#### Resources

		County Council total
Net budget projected outturn, excluding schools (£'000)	Actual	685,950
	Variance	1,567
	RAG rating	●
	Trend on variance	Not applicable
Staff absence - number of days per FTE per year	Actual	9.38
	Target	8.48
	RAG rating	*
	Trend	↓
Efficiency savings secured	Total secured (June 2012)	£32.3m
	RAG rating	●

#### Key:

\* (red) = performance is not currently in line with target

◆ (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 do not have performance information available at quarter one 2012/13

## Appendix 2: Areas for improvement

### Placement stability for children in care

#### Performance summary:

Hampshire rigorously records placement moves, so has historically had a higher proportion of children with three or more placements, in comparison to the England average. A focus on improving stability led to the Hampshire rate falling over the four years to 2010/11, before showing an increase in 2011/12.

For the purposes of recording, a placement is where a child is accommodated for over 24 hours, including an overnight stay. The following count as placements:

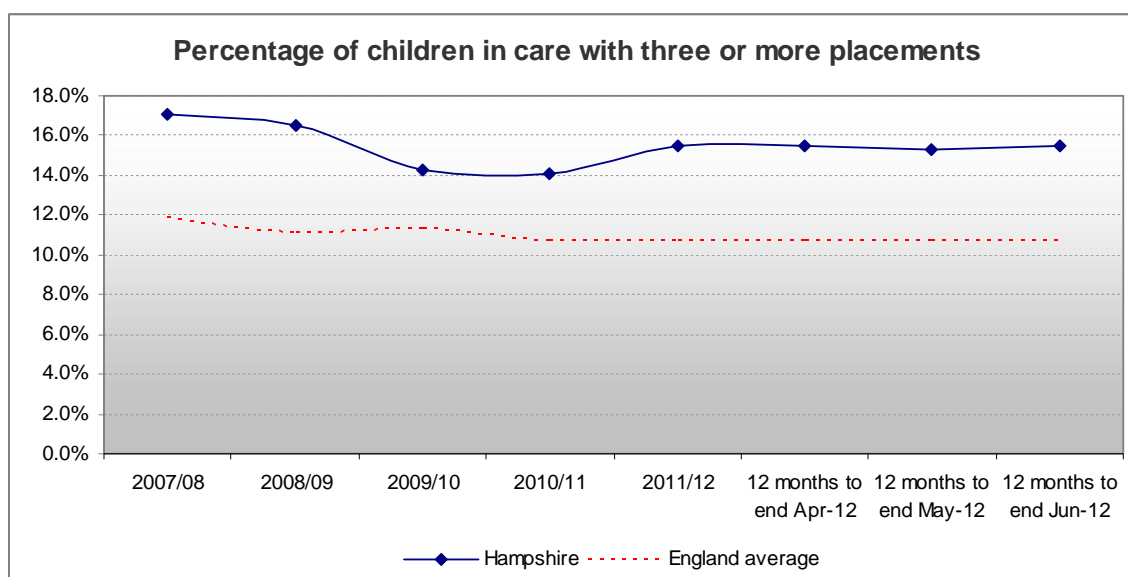
- where the child is placed for adoption;
- where the child has not been authorised to be absent from the placement;
- where the child has a trial period at home that lasts eight days or more;
- where the child continuously has three or more regular placements;
- where the foster carer is on holiday for more than 21 days (without the child);
- where the foster carer is on holiday and the child stays with someone that has not been authorised/is not a planned stay;
- where the foster carer has been on holiday for between eight and 21 days two times in 12 months (without the child);
- where the child is away from the placement for eight or more days – except if they are in hospital or on holiday (includes school trips).

Children who receive respite care/short breaks are not included in placement stability calculations (unless they have more than 120 nights in any rolling 12 month period).

#### Data:

	2007/08	2008/09	2009/10	2010/11	2011/12	12 months to end of June 2012
Hampshire	17.1%	16.5%	14.3%	14.1%	15.5%	15.5%
England average	11.8%	11.1%	11.3%	10.7%	Not yet available	Not available

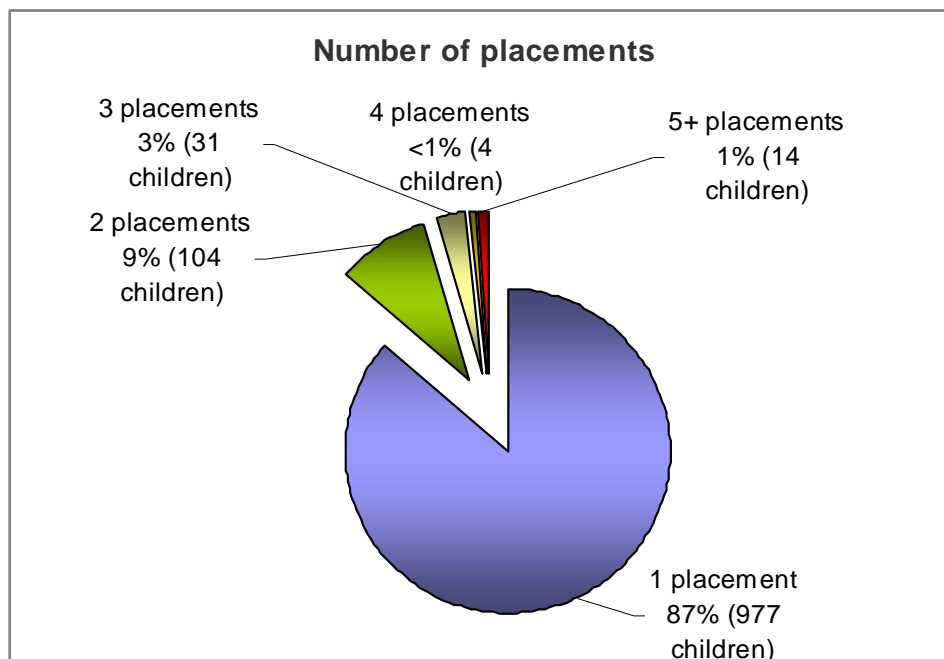
**Chart 1: Percentage of children in care with three or more placements**



**Actual number of placements:**

During the 12 months to the end of June 2012, the number of children who experienced three or more placements was 175 (out of a total cohort of 1,130: 15.5%). Very few of these children experienced four or more placements, as shown in the below chart:

**Chart 2: Number of placements for children in care, 12 months to the end of June 2012**



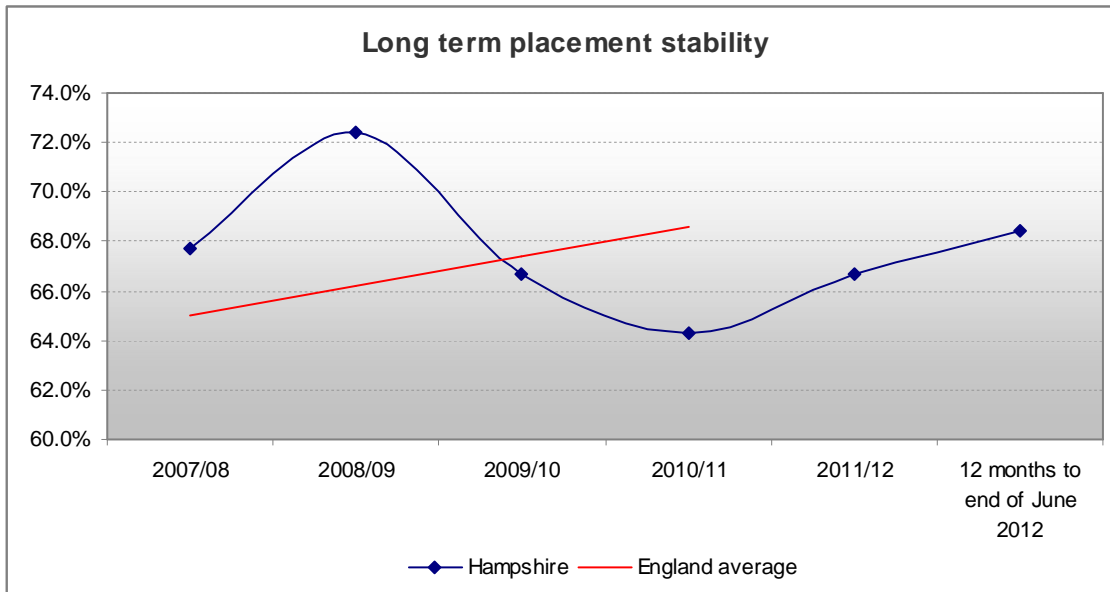
**Long term stability:**

The percentage of children who have been in care for at least two and a half years continuously and been in the same placement for at least two years increased from 64.3% in 2010/11 to 67.4% in 2011/12 (provisional data). This evidences an increasing level of stability for children who have been in care the longest amount of time.

**Data**

	2007/08	2008/09	2009/10	2010/11	2011/12	12 months to end of June 2012
Hampshire	67.7%	72.4%	66.7%	64.3%	66.7%	68.4%
England average	65.0%	66.2%	67.4%	68.6%	Not available	Not available

**Chart 3: Long-term placement stability for children in care (percentage who have been in care for at least two and a half years continuously and in the same placement for at least two years)**



## Appendix 2 (continued): Areas for improvement

### Care leavers in education, employment or training

#### Summary of performance:

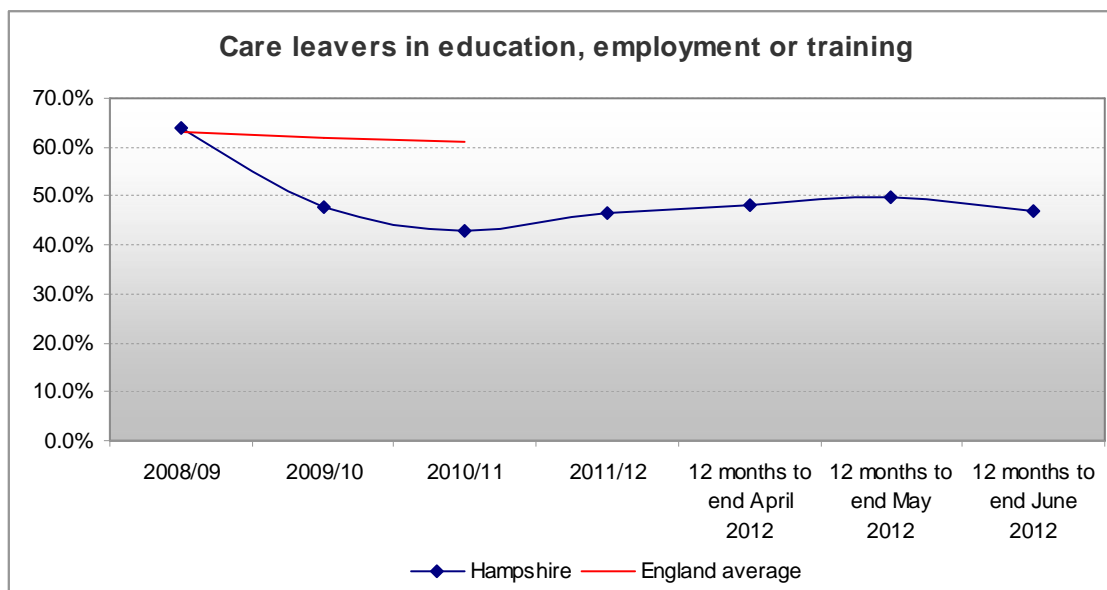
The proportion of care leavers in education, employment or training has fallen across the country as a result of recession. However, the drop in Hampshire has been significantly greater than the England average, falling by 15.6% compared with a decrease of 2.8% across England over the period of 2007/08 to 2010/11.

Following a large data checking exercise (to verify that the correct status for each care leaver was recorded on the software system), local teams have been working with care leavers to support them to access education, employment and training opportunities.

#### Data:

	2008/09	2009/10	2010/11	2011/12	12 months to end April 2012	12 months to end May 2012	12 months to end June 2012
Hampshire	64.1%	47.7%	43.0%	46.5%	48.0%	49.6%	47.0%
England average	63.0%	62.1%	61.0%	Not yet available	Not available	Not available	Not available

**Chart 4: Percentage of care leavers in education, employment or training at age 19**



## Appendix 2 (continued): Areas for improvement

### Levels of staff sickness absence

#### Performance summary:

Across the County Council as a whole, sickness absence has steadily decreased over the last three years. Reductions in sickness absence have been particularly strong in County Treasurer's; and Culture, Communities and Business Services. A new programme to promote staff well-being and reduce absence has been launched during 2011/12.

#### Data:

All departments:

	2008/09	2009/10	2010/11	2011/12	Q1 2012/13
Number of days	10	9.4	9.5	9.34	9.38
Target				9.04	8.48

**Chart 5: Sickness absence days per full time equivalent member of staff, juxtaposed against the split between short and long-term absence levels, quarterly data**

