



Hampshire  
County Council

# **Corporate Improvement Plan 2010/11**

**Policy & Resources Select  
Committee – 22 July 2010  
Sue Sylvester & Paddy Hillary**

# Context

- **New Corporate Improvement Plan approved by Cabinet, February 2010**
- **Cabinet requested that this Committee considers the Corporate Improvement Plan, its effectiveness and any future changes to it.**

# Why change?

**The Previous Plan was:**

- **Effective**

**But:**

- **Very lengthy**
- **Mixed up the ‘important’ with the ‘in need of improvement’**
- **Contained a number of areas ‘under-development’, which were hard to monitor.**

# Corporate Improvement Plan

- **More focussed targeted plan.**
- **Three parts:-**
  - **‘Hard to Move’ – areas which require a step change in performance to reach a desired standard.**
  - **‘The Corporate Basket- areas of importance that are currently performing at an acceptable level.**
  - **The ‘Hot List’ – areas which need further development.**

# **‘Hard to move’ Improvement areas: Current List (part 1)**

- Improved educational attainment of children in care**
- Reduced number of young people not in Education, Employment or Training**
- Increased number of Care leavers in Education, Employment or Training**
- Reduced number of teenage pregnancies**

# **‘Hard to move’ Improvement areas: Current List (part 2)**

- **Improved placement stability for children in care**
- **Greater choice in and control over adult social care and support**
- **Improved highway condition**
- **Improved satisfaction with roads**

# Tackling the 'hard to move' areas

- **Departmental and cross departmental focus is on these 'hard to move' areas.**
- **Targets and plans set over a three year period to ensure that the ambition is realised.**
- **'Driving Success' – our performance management framework – ensures regular performance reporting to CMT and Cabinet.**

# Corporate 'Basket'

- **Outcomes of great importance to the County Council**
- **Already perform to a high standard – so a step change in performance isn't currently required**
- **Expectation of continuous improvement**
- **Monitored closely**

# Corporate 'Basket'

## Examples include:

- **Achievement of 5 or more A\* - C GCSEs including English and Maths**
- **Municipal waste landfilled**
- **Number of vulnerable people who are supported to maintain independent living**

# **'Hot List'**

**Items on this list are:-**

- Items that the County Council potentially wants to improve**
- Require further definition**
- Have yet to have targets set**

# **‘Hot List’(1): Better opportunities for children and young people**

- Improving educational facilities**
- Increasing participation, personal horizons and wellbeing**

# **‘Hot List’(2): Reducing inequalities**

- Increased availability of affordable homes, including in rural areas**
- Improving adult skill levels in targeted areas of deprivation**
- Decreasing inequalities through Total Place**
- Reducing rural inequalities and supporting rural communities**
- Decreasing health inequalities**
- Reducing the proportion of children living in poverty**

# **‘Hot List’(3): Community Leadership and strong communities**

- Community Involvement Framework**
- More effective partnership working**
- Increasing the VCS capacity**
- Delivering the Havant Public Service Village**

# **‘Hot List’ (4)– enhancing our quality of place**

- **Ensuring resilience to climate change through adaptation**
- **Better carbon management**

# **‘Hot List’ (5) – Organisational Strength**

- **Transformational Change Programme**

# Coalition Programme

## No. 1 political driver = debt reduction

- **Scrap:** CAA, RSS, ring-fencing, Standards Board, ContactPoint, some other quangos, unitary councils in Norfolk, Suffolk and Devon
- **Freeze:** Council tax 1-2yrs in 2011-12 and possibly also 2012-13
- **Review:** LG Finance, Personal Care at Home, LG Pensions, business taxes, public procurement
- **Create:** LEPs, directly elected police and PCT reps, high speed broadband, national citizen service for 16 yr olds, power of general competence, right for public sector workers to take over services, housing trusts & council tax incentives for affordable housing, BIG SOCIETY
- **Change:** NHS, SureStart, welfare to work, rules on council newspapers, senior officer pay and public spend transparency, freedoms for high performing schools
- **Return:** Committee system, planning and housing, Sustainable Communities Act

# Spending Cuts in 2010/11 & Emergency Budget

- £6.2bn in 2010-11
- Local government grant reduction by £1.165bn
- £8.4m revenue & £5.5m capital for Hampshire County Council
- Review of all spending approvals given after 1 January 2010
- Whitehall Departmental Cuts @ 25% over 4 years – impact on Local Government
- £29bn formula grant unaffected so far
- RDAs spending cut of £270m
- £600m cut from quangos
- CT & pay freeze
- VAT & NI changes

# Looking ahead

- **Address the areas for improvement**
- **Strengthening linkages between performance and budget planning to support member decision making, resource allocation and value for money**

## **\*\* Challenges \*\***

- **Maintaining performance versus efficiency savings**
- **Growing demand on Services**
- **High public expectations**