



***Serving Hampshire***  
***Strategic Plan***  
**Half Year Performance**  
**Report**  
**2022/23**

Hampshire 2050, Corporate Services  
and Resources Select Committee  
January 2023

## Purpose of this report

---

The purpose of this report is to provide Hampshire 2050, Corporate Services and Resources Select Committee with strategic oversight of the County Council's performance during the first half of 2022/23 against the [Serving Hampshire Strategic Plan for 2021-2025](#), including work to advance inclusion and diversity and progress highlights against the [Council's Climate Change Strategy and Action Plan 2020-2025](#).










## Overall performance against the Strategic Plan

---

- During the first half of 2022/23, the County Council has continued to deliver against the objectives of the 2021-25 Serving Hampshire Strategic Plan.
- The majority of corporate performance measures have shown improvement during the year, with more than half meeting challenging targets set at the start of the year.
- 19 of the 21 corporate performance measures (for which data was available at this point in the year) were reported by departments as being at low performance risk and the remaining 2 as being at medium performance risk. No measures were identified as high risk.
- This is despite the current inflationary situation increasing the costs of materials and resources, as well as staffing pressures, made worse by increased workforce demand in the local economy, placing additional burdens on staff budgets as well as increased competition for suitable staff.

# Performance measures which have not yet reached their annual target

---

-  Level of development contribution secured (total) - Corporate Infrastructure Group measure
-  Percentage of clients who received a Reablement or Interim commissioned service from Adults' Health and Care following Hospital Discharge'
-  HC3S School Meal Take Up at Primary Schools
-  Proportion of parental preferences (1st, 2nd, or 3rd) for school admissions which have been successful for starting school (reception)
-  Proportion of parental preferences (1st, 2nd, or 3rd) for school admissions which have been successful for infant to junior transfer (Year 3)
-  Proportion of parental preferences (1st, 2nd, or 3rd) for school admissions which have been successful for transfer to secondary school (Year7)
-  Number of visits to cultural venues (Libraries, Archives and the Great Hall) in last 12 months
-  Tt2019 and Tt2021 savings
-  County Council's working hours lost to sickness absence in the previous 12 months

This position is not unusual at half year and is not seen as a high performance risk for the County Council.

# Outcome One: Hampshire maintains strong and resilient economic growth and prosperity



The measures reporting against this outcome aim to ensure that Hampshire has the right conditions for economic growth to flourish.

At half year, all performance measures had shown maintained or improved performance against baseline.

Performance highlights at half year included:



Completion of work on the Stubbington Bypass.



The £5.5 million replacement of a 114-year-old rail bridge on the A35 at Holmsley, New Forest.



Hampshire Futures, which provides career guidance and support to young people, being awarded the Department for Education's Matrix Quality Standard for a third time.



The County Council reaching an agreement with Bidfood to supply Community Pantry locations in Hampshire with surplus food to assist families struggling with the costs of groceries.

# Outcome Two: People in Hampshire live safe, healthy, and independent lives



Work contributing to this outcome aims to enable all children and young people to have the best possible start in life and fulfil their potential and to help people to stay safe and well and look after their physical and mental health, whilst maintaining their independence

All relevant measures had maintained or improved their performance.

## Performance highlights at half year included:



Commencement of work on 50 Extra Care housing properties in Wooldridge View, New Milton



Launch of the 'Keep Warm Keep Well' scheme to protect vulnerable people who are struggling with their day-to-day bills.



'Safe at Home' training for Library staff to enable them to provide guidance and conduct sensitive conversations around domestic abuse.



Increasing the capacity of the Criminal Justice and Substance Misuse Teams, commissioning a new specialist Alcohol Team for community-based treatment, and continuing its support for the harm reduction team.

# Outcome Three: People in Hampshire enjoy a rich and diverse environment



Outcome Three encompasses priorities that aim to sustainably protect, maintain and enhance Hampshire's natural and built environment. These had all shown improved performance since the start of 2022/23.

It also incorporates work towards securing carbon neutrality for Hampshire by 2050, as reported in [2021/22 Climate Change Annual Report](#)

Performance highlights at half year included:



All five of the County Council's Country Parks being re-awarded Green Flag status for 2022, plus a new Green Flag being awarded to Wellesley Woodland.



Continued tree planting along the Hampshire highways network which is expected to introduce over 3,000 trees in 2022/23.



Shortlisting of Micheldever's highways materials recycling and reprocessing facility for Carbon Project of the Year in the 2022 Construction News Awards.



Completion of the Public Sector Decarbonisation Scheme, delivering solar energy collection, building insulation, and boiler conversions at hundreds of schools, care homes, libraries, outdoor centres, and publicly owned buildings.

# Outcome Four: People in Hampshire enjoy being part of strong, inclusive, resilient communities



Outcome Four promotes social equality, community resilience and development. Related measures were generally following a positive trajectory at the half year stage

The County Council has also continued to advance inclusion and diversity within its workforce, with actions undertaken to deliver on the Council's Equality Objectives and to ensure that all colleagues have equal access to support and to new working opportunities.

Performance highlights at half year included:



Providing family-friendly events, tree planting and a special citizenship ceremony for the Platinum Jubilee.



The co-ordination and live-streaming of the proclamation of King Charles III outside Winchester's Great Hall



Receiving listed status for Hampshire's Record Office in Winchester



Providing £200 per month extra support to Hampshire residents hosting Ukrainian guests as part of the Government's 'Homes for Ukraine' Scheme