

Serving Hampshire Q1 and Q2 Performance Report 2020/21

Page 1
Policy and Resources Select Committee
January 2021



Performance reporting arrangements

- Report against the ***Serving Hampshire Strategic Plan***
- Set of **core performance metrics** and risk rating
- **Directors' reports** – key achievements and risks
- Increased focus on **external sources of validation**
- Safeguarding and major programmes reported separately

Page 2



Outcome 1:

Hampshire maintains strong and sustainable economic growth and prosperity



Outcome 2:

People in Hampshire live safe, healthy and independent lives



Outcome 3:

People in Hampshire enjoy a rich and diverse environment



Outcome 4:

People in Hampshire enjoy being part of strong, inclusive communities

Future arrangements

- The current Strategic Plan is due to be refreshed in 2021, covering the period up to 2025
 - New plan will consider:
 - wider policy landscape
 - strategic priorities identified by the *Hampshire 2050 Commission of Inquiry*
 - proposed activity to support Hampshire's recovery and restoration from the COVID-19 pandemic
- Page 3 ♡
- To be considered by Cabinet in June 2021
 - Performance Management Framework to be revised alongside the revised plan

Overall performance

Overall performance remained **good** – an extraordinary feat given the severe pressures and constraints caused by one of the greatest global crises in recent history

- Majority of performance measures were reported as either low or medium risk, with a small minority identified as high risk
 - Showing improved or maintained performance during Q1 and Q2 2020/21
- Nearly half of targets were met, or were on track to meet their targets, as set by departments

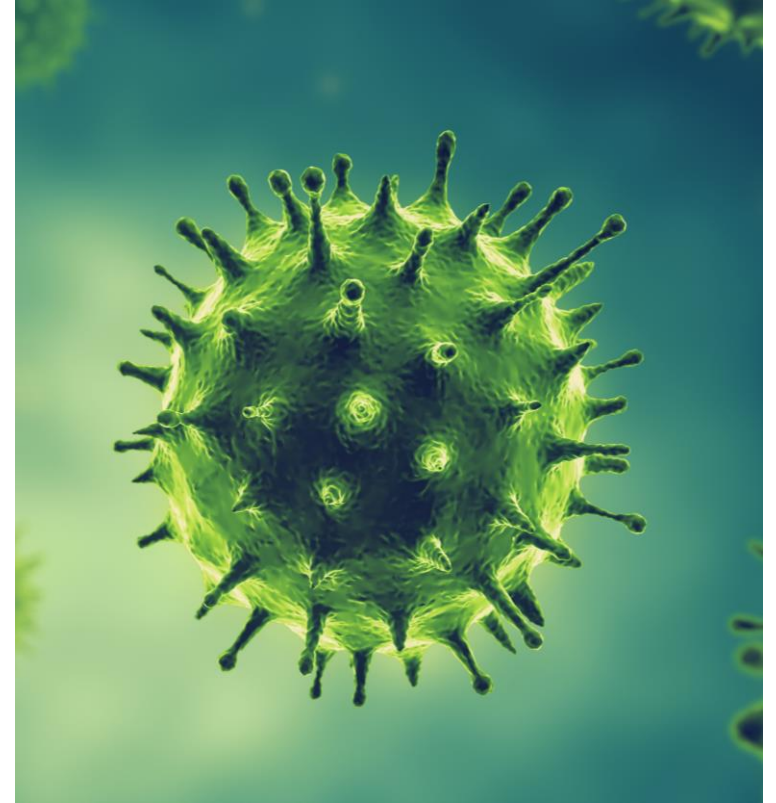
In the cases where targets were not met, departmental improvement plans are in place. Similarly, where measures were reported as medium or high risk, mitigating actions are being undertaken by relevant services

Impact of COVID-19 on performance

Three measures were reported as high risk by departments during Q1 and Q2 of 2020/21, attributable to the severe impact of COVID-19 on the service areas

- The uptake of school meals at primary schools, which at 28.8% was lower than target (57.8%) as a result of school closures. Uptake is now returning to normal levels – being at an average of 52.5% in early December
- CCBS external income fell to £27.7m, compared with £35.0m reported at the same point in the previous year. A new Commercial Strategy has been developed to provide mitigation for this shortfall
- The percentage of waste landfilled in Household Waste and Recycling Centres, increased from the baseline of 15.2% (2019/20) to 23.5% at Q2 2020/21. This was caused by a reduction of services to treat waste because of the COVID-19 pandemic. Methods to improve the reuse of waste are being considered

The impact of the COVID-19 pandemic continues to be felt across all services in the County Council - as reported to Cabinet via separate, regular updates



Performance highlights

Protected Hampshire's vulnerable residents:

- launching a COVID-19 Hampshire Helpline
- providing an extra 885 beds for short-term care
- harnessing and co-ordinating voluntary support for vulnerable residents
- awarding extra financial support to local community organisations

Invested in a sustainable future for Hampshire:

- commitment to carbon neutrality by 2050
- securing almost £2million to protect unique chalk-stream landscapes
- investing £1million to improve broadband in hard-to-reach locations
- above average school attendance levels

Supported local economic growth and employment:

- securing £2million to fund training opportunities in the construction industry
- loaning mopeds to enable young people to access employment, training and apprenticeships
- approving 91 apprenticeship levy applicants

Recognised for delivering positive service and innovation in areas including:

- sustainable travel
- special educational needs and disability services
- social workforce investment and transformation
- electric vehicle innovation

Equality update

Actions taken to maintain and strengthen the County Council's position as an inclusive employer:

- publication of the County Council's Modern Slavery Statement, requiring all key services to assess and log status against the statement;
- an online programme of events for Black History Month, including a strong statement of support and endorsement from the Chief Executive;
- a series of 'Let's Talk Race' interventions, which provided colleagues with the opportunity to share and reflect on their personal and workplace experiences;
- an online programme of staff events for National Inclusion Week;
- compulsory e-learning for all line managers and supervisors;
- the introduction of COVID-19 self-assessment toolkits to safeguard all colleagues at work, particularly those in frontline and social care roles, with a specific toolkit tailored for Black, Asian, and Minority Ethnic colleagues;
- a comprehensive offer of health and wellbeing support to staff, encompassing physical and mental health and resources that support personal development and maintaining contact with people whilst working from home.

Key corporate performance messages for Q1&2 2020/21

Page 8

- ✓ Performance remains good
- ✓ A diverse range of evidence provides significant independent and ongoing endorsement of service performance and innovation
- ✓ Good progress also continues to be made to advance inclusion, diversity and wellbeing, supporting the County Council's overarching equality objectives
- ✓ Sustained performance, across a range of core public services, at a time of a major global pandemic, and severe economic and financial uncertainty