

Serving Hampshire Year End Performance Report 2020/21

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Policy and Resources Select Committee
June 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 (including financial strategy) reported separately

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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

Overall performance

The County Council continued to perform well in the delivery of core public services during 2020/21. A combination of sound stewardship, strong public support, and the exceptional commitment and flexibility of staff has enabled the County Council to remain resilient throughout the COVID-19 pandemic.

- Overall, **performance** has been assessed as **good**
- The majority of corporate performance measures (61%) were reported as either low or medium risk, with only three measures identified as high risk.
- 43% of targets were met at the end of 2020/21.
- The majority of measures (58%) showed improved or maintained performance during 2020/21.

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 at the end of 2020/21, reflecting the ongoing impact of COVID-19 on the service areas

- **Uptake of school meals at primary schools** was 30.3% across the year, compared to a target of 57.8%. Uptake was impacted by the number of pupils physically in schools during lockdowns and has increased with the return to class-based teaching (52.6% in April 2021).
- **CCBS external income** reached £76.8m in 2020/21, versus a target of £85m. Income was initially affected by the closure of sites during the pandemic, (standing at £27.7million at Q2), but has recovered substantially following the re-opening of facilities and development of a new commercial strategy.
- **Percentage of waste diverted from landfill by HWRCs** reached 74.7% in the final quarter of 2020/21 against a target of 90%. COVID-19 precautions at HWRCs made it more difficult to divert materials to their proper disposal/recycling destinations, and reduced demand meant it was uneconomical to reuse/recycle some materials. Limited measures have been possible to improve performance, but are dependent on changing behaviours, waste composition and guidance due to the pandemic.



Performance highlights

Protected Hampshire's vulnerable residents by:

- implementing the award winning 'Wellbeing Automated Call Service' during COVID-19
- providing grants of £625,000 to support vulnerable residents
- increasing County Councillors devolved budgets
- lifting the 09:30am restriction on use of Older Person's bus passes

Invested in a sustainable future for Hampshire by:

- delivering the County Council's 74,700 tonne CO2 emissions target ahead of the 2025 target date
- creating 915 new primary school places
- opening a new purpose-built recycling facility at Micheldever

Supported local economic growth and employment by:

- delivering the successful Southampton Freeport bid
- arranging joint funding for the Hythe Ferry
- delivering Farnborough congestion relief scheme
- enrolling 251 new apprenticeships

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 and Diversity update

Actions taken in support of the County Council's Inclusion, Diversity and Wellbeing Programme:

- development of an innovative programme of engagement with ethnic minority groups to ensure COVID-19 key Public Health messages were delivered effectively;
- introduction of new departmental self-assessments of the inclusivity and accessibility of services;
- development of an inclusion and wellbeing survey, to launch in May 2021, to track the views and experiences of employees and progress made in inclusion issues since the previous survey in 2018;
- Introduction of a new Health Assured App, Health Assured workshops, mental health and wellbeing Yammer groups, counselling and talking therapies, and interactive online informal sessions, to help support employee wellbeing;
- development of an Inclusion Strategy to communicate how the County Council will improve inclusion and diversity to colleagues and its partner organisations.

Key corporate performance messages for end of year

- ✓ 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

Hampshire Perspectives: Introduction

- Hampshire Perspectives is the County Council's online residents' forum
- Launched in September 2020 it aims to **help shape the delivery of essential services**
- Recent focus has been in support of the County's **COVID-19 response and recovery** – the corporate Recovery Group puts forward requests for surveys, based on priorities
- Forum members are asked for their feedback on issues that are important to local people. This, in turn, **helps to drive changes and improvements**
- The forum has around 1,400 members, with around 700-800 responding to each survey. Anyone who **lives in Hampshire** and is **over 18** can sign up
- Taking part should be quick and easy – short, **five minute** surveys, **every 3-4 weeks**, on a wide range of topics

**We want to hear
your views...**



Hampshire
PERSPECTIVES

**Sign up to our online
Hampshire residents' forum**

Hampshire Perspectives: Membership and Recruitment

Panel recruitment is ongoing, with a particular focus on seldom-heard communities. The invitation has been extended via:

- All County Council social media channels
- Hampshire County Council 'have your say' web pages
- Sign up re-directs from County Council surveys and consultations
- Targeted social media adverts for under-represented groups, such as those aged under 35, males, residents of Rushmoor and Gosport
- Direct engagement with ethnic minority community leaders and representatives
- Requests to universities, voluntary and community sector, and other relevant target audiences to share on their social media feeds
- Requests to local radio stations to share
- E-notices in GP surgeries
- Engagement with district councils' engagement officers via COVID-19 Recovery sub-groups to raise awareness and help spread the word in local areas
- Notices in district newsletters

The image shows a collage of digital content related to Hampshire Perspectives. On the left is a screenshot of the Hampshire Perspectives website, which includes a sign-up button and text about the online residents' forum. On the right is a Facebook post from Hampshire County Council dated 9 December 2020, inviting residents to share their perspectives. Below these are two smaller screenshots: one titled 'Have your say - thank you' and another showing a grid of service categories with 'Hampshire Perspectives' highlighted in a yellow box.

Sign up at: www.hants.gov.uk/hampshire-perspectives

Hampshire Perspectives: Impact

Views shared by forum members during the pandemic have been instrumental in helping to develop public information campaigns and support the effective delivery of core services, informing

- the ongoing work of the Recovery Group;
- social media campaigns to address the impact of COVID 19, including 'It's ok to' messages, 'Ask for help' financial concerns, 'Not be ok' mental health, and 'Get granny/grandad online';
- a series of regular Economic and Business Intelligence (EBIS) reports produced for Hampshire and several local stakeholders (Local Enterprise Partnerships and Cities);
- reflective practice with the welfare Mental Health group;
- travel training to encourage people (particularly older adults) to use public transport again to access community facilities/activities;
- the 'Swap One to Local' campaign suggesting easy ways to support local businesses and the climate change agenda.

Topics to date

- Lifestyles and community
- Travel and transport
- Guidance and information
- Economic wellbeing
- Digital connectiveness
- Lockdown wellbeing
- Vaccinations and rapid testing
- A green and sustainable recovery
- Choosing local after lockdown
- Facing the future

Local Government and Social Care Ombudsman

- Where complainants have exhausted the County Council's complaints processes and remain dissatisfied, reference can be made to the Local Government and Social Care Ombudsman (LGSCO)
- The overwhelming majority of complaints to the LGSCO are not investigated.
- In 2020/21, 27 determinations were received from the LGSCO:
 - in **22 cases** the LGSCO determined that there **had** been maladministration/injustice
 - in **5 cases** the LGSCO determined that there **had not** been maladministration/injustice
- The latest statistical release from the LGSCO* demonstrated that, compared to similar councils, around **19% fewer** detailed investigations were conducted in Hampshire, and **around a third less** complaints were upheld.

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*July 2019/20

Serving Hampshire:
New Strategic Plan and revised Performance
Management Framework for 2021-2025

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Introduction and context

- The County Council's Strategic Plan is a four-year document which sets out the main priorities and outcomes to be achieved for Hampshire
- Provides a strategic framework for decision making
- Current Strategic Plan is due to be refreshed in 2021, covering the period up to 2025
- To be considered by Cabinet on 13th July 2021 then to Full Council
- Performance Management Framework to be revised alongside the refreshed Plan

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Introduction and context cont...

The following activity was undertaken to support the development of the new Strategic Plan:

- Review of departments' business plans and other key documents which underpin the Strategic Plan to understand principal areas of focus for services
- Analysis of feedback from residents via surveys and consultation exercises over the past four years, with key themes highlighted
- Inclusion of strategic priorities identified by the Hampshire 2050 Commission of Inquiry
- Identification of priorities for national bodies such as the NHS, County Council Network (CCN) and the Local Government Association (LGA)

The new plan will take into account:

- 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
- impact of health and social inequality highlighted/exacerbated by COVID-19 and the need to advance social equality

New Strategic Plan – strategic outcomes

Outcome 1: Hampshire maintains strong and resilient economic growth and prosperity

- Promoting a **green economic recovery across Hampshire**,
- Ensuring Hampshire has the right conditions for economic innovation to flourish
- Enhancing our competitiveness as an **international gateway and globally connected economy**
- Maximising **opportunities for employment and inclusion** by equipping people with the right skills to support, and benefit from, economic growth
- Promoting **Hampshire's assets and opportunities** as an excellent place to work, visit, live and do business

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Outcome 2: People in Hampshire live safe, healthy and independent lives

- Enabling all children and young people to **have the best possible start in life**
- Working to close the educational attainment gap and supporting all children and young people to fulfil their potential
- Helping people to **stay well** and look after their physical and mental health, whilst maintaining their independence
- Ensuring services meet the **eligible, statutory needs** of our residents and that people are cared for in the right place, for the right time and at an appropriate cost
- Working with partners to keep our communities safe, particularly children and vulnerable adults
- Ensuring that everyone has **fair access** to services, opportunities and life chances, and supporting those groups in our communities who have been disproportionately affected by COVID-19
- Embracing **opportunities offered by technology** to enhance public services, social care and connectivity; that complement rather than compromise human relationships and quality of life

New Strategic Plan – strategic outcomes

Outcome 3: People in Hampshire enjoy a rich and diverse environment

- Working towards securing **carbon neutrality for Hampshire** by 2050, and becoming resilient to a two degree rise in temperature - leading and collaborating on climate change action, ensuring climate change is embedded into everything we do
- Maintaining and enhancing Hampshire's **unique natural and built environment** and striving for Environmental Net Gain across both
- Protecting Hampshire's breadth of **character and heritage** and valuing both rural and urban communities
- Planning and delivering low carbon **infrastructure** that meets business need and promoting a sustainable and more resilient transport network
- Leading on opportunities to **shape places** across the County that enhance communities and environments – facilitating partners and people to come together with common vision and purpose

Outcome 4: People in Hampshire enjoy being part of strong, inclusive, resilient communities

- Advancing **social equality** in Hampshire by tackling health and social inequalities, narrowing educational attainment gaps, and creating opportunity for all residents
- Enabling communities to be **more resilient and connected**
- Promoting the **development of communities** that support and uphold equity, diversity and sustainability
- Supporting, and working in partnership with a thriving and diverse **Voluntary and Community Sector** and body of volunteers
- Upholding our commitment to the **Armed Forces Covenant** - removing potential disadvantage for Armed Forces families and veterans, and supporting a successful transition into civilian life

New Strategic Plan – ‘the way we work’

We will keep Hampshire’s residents at the heart of everything we do. We will:

- Be accountable and transparent in all that we do
- Use taxpayers’ money wisely
- Work closely with our partners
- Engage, inform and involve residents
- Develop accessible and efficient online services
- Exploit digital innovation to deliver effective and efficient services
- Enable people to do more for themselves
- Respond flexibly to people’s needs
- Value people’s differences
- Treat people fairly
- Keep improving

Corporate Performance Management Framework (PMF)

