



Hampshire
County Council

Performance update

Policy and Resources Select Committee

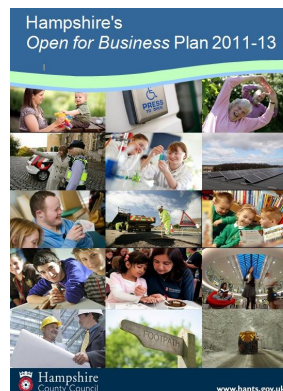
25 July 2013

Content

- Overview of performance management
- Current performance
- Emerging priorities for the new Administration

Performance management – the ‘line of sight’

- Overarching Plan
- Sets strategic objectives / priorities / measures
- Departmental Business Plans
- Service Plans
- Individual Performance Plans



Current *Open for Business* priorities

1. Improve quality of life for all
2. Enhance community engagement and partnership working
3. Support and enable sustainable economic development
4. Enhance Hampshire's environment and promote sustainability
5. Develop new models of service provision
6. Improve customer service
7. Deliver efficiencies and expenditure reductions
8. Workforce development

Performance management and reporting

- Quarterly progress summaries to CMT – also determines any exception reporting to Cabinet
- Annual end of year report to Cabinet
- Progress updates included as part of Chief Executive's Transformation reports to Cabinet

Performance summary 12/13

- Headlines:
 - Remained strong
 - Majority targets achieved or exceeded
 - Improvement in direction of travel
- Areas for improvement:
 - GCSE attainment of children in care
 - Sickness absence

Performance highlights

- £100m savings over two years
- Council tax frozen four years in a row
- IBC, Joint Working well underway
- Extra Care units delivered
- Integration of Public Health
- School inspection outcomes
- Waste to landfill rate

Moving forward – 2013-15

- Refresh the *Open for Business Plan*
- *Transforming the Council to 2015*
- Chief Executive to take report to Cabinet in autumn
- Report to Select Committee December?
- End of year performance update in June