

HAMPSHIRE COUNTY COUNCIL

Decision Report

Decision Maker:	Cabinet
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Title:	<i>Shaping Hampshire</i> – 2014/15 Annual Performance Report
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Report From:	Chief Executive

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1. Executive Summary

- 1.1. The purpose of this paper is to provide a review of performance across the County Council in 2014/15, including a summary of progress against the *Shaping Hampshire* Plan and key findings from the annual self-assessment.
- 1.2. The County Council's performance can be assessed around three issues: firstly - 'business as usual' (*Shaping Hampshire* Plan), which is where the bulk of resources are spent and where most staff are deployed; secondly - transformation of services (positioning ourselves for the future), which is reported elsewhere on this agenda; and finally – the 'showstoppers' (critical performance areas) that impact on all councils.
- 1.3. Performance against the *Shaping Hampshire* Plan remained strong during 2014/15 representing sustained performance in many areas. Key transformational and efficiency work streams continue to progress well, with Council Tax maintained at the same level for six consecutive years. Despite the on-going challenges associated with cost reduction and organisational change, the County Council performance is *good*, with evidence of successful outcomes against priorities.
- 1.4. Overall, the self-assessment process has found the County Council's performance against standards to be *good*, with some *outstanding* features. These findings demonstrate sound performance across a range of outcomes and reflect the success of the Council in maintaining and improving services during a period of significant service transformation.

- 1.5. As outlined in the recent *Transformation to 2017* reports (27 October 2014 and 30 March 2015), the focus for the next three years is: the delivery of a (fourth) savings and efficiency programme to meet a planned reduction of another £98 million in expenditure by April 2017 (a 14.5% reduction on existing cash limits); continuing to transform and modernise services; and maintaining capacity to deliver high quality 'business as usual' services alongside the change programme.

2. Contextual information

- 2.1. Since the demise of national performance improvement and inspection regimes, and local indicators prescribed by the former Audit Commission, the County Council has continued locally, where relevant, the management and political process of reviewing performance across the Council in key services and activities. The bulk of these services and activities are included in the *Shaping Hampshire Plan*, which was agreed by Cabinet in October 2013.
- 2.2. In some services, for example Children's Services, national inspection and reporting arrangements remain in place. In other services and functions, for example, finance and resources, the County Council's external auditors provide a view on the use, deployment and value for money of the Council's activities. The County Council has also had long-established self-assessment procedures, which have been developed over previous years, to inform how well particular services or functions are performing over time.
- 2.3. These arrangements are built around the Performance Management Framework (PMF) which provides a local governance structure for performance management and reporting to Cabinet. As a much more locally-based process, it is arguably more relevant than the previously nationally-prescribed models, as it relates to Council policies, budget decisions, major strategies and key political objectives. This PMF sits alongside, and is informed by, the bi-monthly reporting to Cabinet of the Council's major change programmes, savings and efficiency strategies, and progress against *Transformation to 2017*. Taken together, these frameworks provide transparent, and where appropriate, strong assurance of progress against the key service, and spending and change activities of the County Council. This report deals with the PMF.

3. Performance Management Framework

- 3.1. The Performance Management Framework (PMF) provides the governance structure for performance management and reporting. The overarching principles underpinning the PMF are to promote high quality in all aspects of the County Council's services, and embed a culture of continuous improvement through strong self-regulation. The PMF establishes a robust and integrated approach for the planning and monitoring of performance and risk management, with an emphasis on outcomes.

- 3.2. Progress updates on organisational performance, against the *Shaping Hampshire* Plan, are presented to Cabinet, every six months, reporting on quarter two and quarter four (the 'annual' report), and to the Policy and Resources Select Committee once a year.
- 3.3. The PMF includes the Annual Governance Statement and risk assessment processes forming an integrated governance framework for performance management and reporting. In addition, individual safeguarding updates are reported twice yearly to Cabinet by Adult and Children's Services.

Performance against the Shaping Hampshire Plan

4. Performance

- 4.1. **Overall performance** against the *Shaping Hampshire* Plan remained strong during 2014/15, evidencing the continued high performance of the County Council.
- 4.2. **Performance against targets and improvement trend:** The majority of targets were achieved or exceeded, including improvement in the direction of travel for over two thirds of the measures. Performance highlights are outlined in paragraph 5.
- 4.3. Only one area of significant risk was reported, which related to the number of people delayed leaving hospital - which increased from 7.49 per 100,000 of population in 2013/14, to 11.01 per 100,000 of population, at the end of 2014/15.

Delayed transfers of care worsened over the winter, largely as a direct consequence of the unprecedented demand placed on the five acute hospitals in Hampshire (that provide the majority of services for Hampshire residents), combined with the pressure on the social care market to accommodate the increasing volume and complexity of care needs of people at point of hospital discharge. These issues have been reported in all similar authorities and have been subject to national monitoring and scrutiny.

The County Council has provided extensive support to the hospital system and is monitoring the situation on a weekly basis. In response to this pattern of changing demand and the national requirement of seven day working to support hospital discharge, the County Council is working with Acute Trusts to strengthen the functionality of hospital teams; and reviewing its older persons' in-house provision to increase capacity and productivity around the hospital discharge pathway. This review will also take account of the use of nursing beds, Community Reablement Teams and Occupational Therapy.

Another key area of particular focus is:

- Working hours lost to sickness absence – which increased slightly in the last year, up from 3.3% in 2013/14 to 3.4% in 2014/15.

5. Key performance highlights for 2014/15 are:

- £83.6 million of efficiency savings were delivered - against the target of £102.5 million, by April 2016.
- Services to over 52,000 staff across Hampshire Constabulary, Hampshire Fire and Rescue Service and Hampshire County Council, as well as to 500 schools are being delivered from the Integrated Business Centre (IBC). In the 12 months since go live, 'customers'/staff are performing over 70% of all HR related transactions through self service with over 35,000 HR related transactions processed per month, over 200,000 products catalogued in the eStore (online goods for purchasing), and an average of 344,000 invoices processed per month.
- 1,150 outcomes were delivered to families on the Supporting Troubled Families Programme, as at March 2015.
- Hampshire Superfast Broadband programme reached a total of 54,000 premises, and enabled 237 cabinets. Take-up of services by residents and businesses is within the top five programmes in the country and currently stands at over 9,000 premises.
- 58% of Hampshire pupils attained five or more GCSEs at A*-C including English and mathematics (excluding retakes), compared to a national average of 56%.
- 98.4% of parents were offered a place for their child at a secondary school of their choice, compared to 96.8% nationally. Furthermore, 97.6% were offered a place at their first or second preference school for September 2015, compared to 85.2% nationally.
- The County Council gained top position for public satisfaction in street lighting and highway enforcement (dealing with obstructions to pavements and highways) in the National Highways and Transport Public Satisfaction Survey, a national survey of residents' satisfaction with local Highway Maintenance services. The County Council was placed second for winter maintenance, and placed third for the overall condition of the highways.
- Levels of CO² emissions continued to reduce from 122,000 tonnes in 2013/14, to 101,000 tonnes in 2014/15.

A more extensive list of key performance achievements can be found at Appendix one.

Performance outcomes from the self-assessment review

6. Background

- 6.1. A key component of the PMF is an annual self-assessment, which provides an evaluation of performance across key aspects of management and service delivery. Based on the principle that ‘every good organisation knows itself’, it is designed to provide a strong element of internal challenge – highlighting key strengths and areas for development.
- 6.2. The in-house model is built on the established and recognised good practice of the public and private sector. It extends the discipline around self-awareness to all areas of the County Council – securing a consistent and ‘best-practice’ approach to the assessment of performance, which is responsive and focussed on outcomes and improvement.
- 6.3. Departments undertake self-assessment based on the six key standards outlined below. Judgement is applied using a four-point ratings scale: *outstanding, good, requires improvement* and *inadequate*. Outcomes are then moderated against the prescribed evaluation criteria, taking into account supporting evidence. The six key standards for self-assessment are as follows:

Standard		Key question(s)
1	Management and Leadership	How effectively do managers raise expectations and promote ambition for services and staff?
2	Performance management and use of resources	How well is performance managed to lead to systematic and sustained improvement? How efficiently are available resources used to maximise value for money?
3	Workforce planning and development	How effectively does workforce planning ensure that the organisation has the capacity, experience and knowledge to deliver priorities?
4	Partnership working	How are partnerships being used to develop services that lead to improved outcomes for residents/service users?
5	Quality of provision	How effectively do services meet the needs of residents/service users? How are users engaged in supporting and promoting improvement in the quality of services?

6	Capacity for improvement	Does the organisation have a strong track record of improvements in outcomes, clearly linked to improvements in services?
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7. Overall findings

7.1. Overall, the self-assessment process has found the County Council's performance against standards to be *good*, with some *outstanding* features. A summary of performance against each of the standards is provided at appendix two.

7.2. **Areas of particular strength** include *management and leadership* and *partnership working*.

7.3. *Performance management* across the County Council is *good* with departments able to evidence a strong grip on performance - taking appropriate action when and where necessary.

7.4. *Workforce planning and development* remains a **key area of focus** across the Council.

- *Valuing Performance*, a key element of the Council's workforce development strategy, has been implemented - designed to drive high performance across the organisation - with equal importance given to individual behaviours and goals.
- Levels of staff sickness absence have remained relatively stable at 3.4%, as a result of effective management and monitoring which will continue.

7.5. Alongside the on-going cost reductions and service transformation, the *quality of service provision* remains *good*, as evidenced through external inspection and validation, buy back of services and customer satisfaction results.

7.6. *Capacity for improvement* remains *good* supported by the Council's strong financial platform, and performance outcomes, as evidenced through external inspection and audit processes.

8. Annual equalities report

8.1. The County Council takes its responsibilities towards equalities very seriously and promotes and applies high standards, which reach beyond the legal requirements to pay 'due regard'.

8.2. Over the past year, with support from senior managers in all departments, the work has been focused in a few key areas. Efforts continue to be more targeted towards business priorities and areas of equality risk.

8.3. The County Council can evidence good progress in relation to its equality objectives, and the previous action plan has been completed and closed. A new draft action plan has been developed for 2015-2017 and is currently being finalised.

8.4. The County Council's equality provision is mainstreamed within its generic services and activities, and therefore, is integrated within all of the performance standards within this report. Equality is also a key element within workforce development which is assessed and reported on under standard 3 - *Workforce planning and development*. Details of the County Council's workforce data can be seen at <http://intranet.hants.gov.uk/hr-home/hr/contact-hr/usefulinformation/hrperfddata/workforceanddiversity.htm>

9. Conclusion

- 9.1. Appendices one and two detail how well 'business as usual' is being delivered, demonstrating effective performance despite declining resources. Maintaining this level of performance across the County Council's core services will be crucial for the future and forms the foundation for a motivated and committed workforce. Although self-assessment outcomes cannot be precise due to the very nature of the process, indicators from across the Authority point to a high performing council.
- 9.2. The report on *Transformation to 2017* (elsewhere on this agenda), illustrates steady progress set within a complex and challenging environment.
- 9.3. In terms of critical performance areas ('showstoppers'), nationally validated findings in many service areas have judged the County Council to be in 'good health', including *good* and *outstanding* outcomes in Children's Services.
- 9.4. Wider achievements include Council Tax being kept at the same level for six years in a row and approval of the largest ever capital programme.
- 9.5. This level of achievement is enabling the County Council to remain a high performing authority, providing value for money and quality public services to the residents of Hampshire.

10. Recommendation

- 10.1. It is recommended that Cabinet endorse the County Council's key performance outcomes for 2014/15.

CORPORATE OR LEGAL INFORMATION:

Links to the Corporate Strategy

Hampshire safer and more secure for all:	yes
Maximising well-being:	yes
Enhancing our quality of place:	yes

Other Significant Links

Links to previous Member decisions:		
<u>Title</u> Transforming the Council to 2015 – Report no. 2 Appendix 2: Shaping Hampshire Plan: modern, public services for the future	<u>Reference</u> 5286	<u>Date</u> 28 October 2013
Direct links to specific legislation or Government Directives		
<u>Title</u> None		<u>Date</u>

Section 100 D - Local Government Act 1972 - background documents

The following documents discuss facts or matters on which this report, or an important part of it, is based and have been relied upon to a material extent in the preparation of this report. (NB: the list excludes published works and any documents which disclose exempt or confidential information as defined in the Act.)

<u>Document</u>	<u>Location</u>
None	

IMPACT ASSESSMENTS:

1. Equality Duty

1.1. The County Council has a duty under Section 149 of the Equality Act 2010 ('the Act') to have due regard in the exercise of its functions to the need to:

Eliminate discrimination, harassment and victimisation and any other conduct prohibited under the Act;

Advance equality of opportunity between persons who share a relevant protected characteristic (age, disability, gender reassignment, pregnancy and maternity, race, religion or belief, gender and sexual orientation) and those who do not share it;

Foster good relations between persons who share a relevant protected characteristic and persons who do not share it.

Due regard in this context involves having due regard in particular to:

The need to remove or minimise disadvantages suffered by persons sharing a relevant characteristic connected to that characteristic;

Take steps to meet the needs of persons sharing a relevant protected characteristic different from the needs of persons who do not share it;

Encourage persons sharing a relevant protected characteristic to participate in public life or in any other activity which participation by such persons is disproportionately low.

1.2. Equalities Impact Assessment:

The Shaping Hampshire Plan supports improved outcomes for vulnerable and disadvantaged groups, specifically under priority one.

2. Impact on Crime and Disorder:

2.1. The Shaping Hampshire Plan supports reduced crime and disorder, through priority three.

3. Climate Change:

Planned measures and outcomes associated with Priority Two are aimed to directly enhance and protect Hampshire's environment, and promote sustainability.

Appendix one - Key achievements

Key achievements against the *Shaping Hampshire* priorities in 2014/15 include;

Shaping Hampshire priority	Achievement
<p>Priority one:</p> <p>Health and wellbeing - Improve health and wellbeing for all</p>	<p>Since the introduction of the initiative that offers a free school meal for all infant school children, the take-up of school meals has risen by 20,000 meals a day. The number of hot school meals being delivered by HC3S stands at a record level of one million meals per month.</p>
	<p>Hampshire County Council's Village Agent scheme has provided support to more than 3,800 older people in rural areas who otherwise might not be aware of services available or how to access them. The County Council extended its grant to Age Concern Hampshire to enable a further 15 volunteers to be recruited, taking the total up to 60 Village Agents across Hampshire.</p>
	<p>58% of students in Hampshire achieved five A*-C GCSE passes in 2014, including English and mathematics. This compares to a national figure of 56%. Around 13,000 16 year olds in Hampshire sat their Key Stage 4 (KS4) GCSE examinations in 2014.</p>
	<p>Final performance tables for Key Stage 2 Standard Assessment Tests (SATs) results for 2013, show Hampshire is well within the top quarter of authorities nationally. 88% of Hampshire children achieved the nationally expected level 4 or above in mathematics, 91% in reading and 87% in writing, higher than the national results of 86%, 89% and 88% respectively. The percentage of those achieving level 4 in all areas continues to rise and has reached 82%, up from 78% in 2013 and substantially above the 79% nationally. A significant proportion (25%) reached the higher standard of level 5 in all three subject areas, compared to 24% nationally.</p>
	<p>98.4% of parents were offered a place for their child at a secondary school of their choice. 97.6% were offered a place at their first or second preference school, compared to 85.2% nationally - for September 2015.</p>
	<p>Approximately 12,000 people (55% of those invited), attended a NHS Health Check - almost twice the number of the previous year. This means more people are taking action to reduce the risk of developing diabetes, heart conditions, kidney disease, strokes and dementia.</p>

Shaping Hampshire priority	Achievement
	<p>Hampshire County Council has received national recognition in the National Association of Care Catering awards, for work to encourage people over 55s who are struggling to shop or cook for themselves, to sign up for Meals-on-Wheels. The County Council's new meals on wheels service, which is operated by Apetito, now delivers over 1,000 meals per day across the county.</p> <p>1,200 benefited from Telecare technology in the first six months of a new contract - around 900 more than projected. The Telecare service is free to users who meet eligibility criteria and is set to achieve a savings target of £315,000 for the County Council in the first year of the contract.</p>
<p>Priority two: Economy – Promoting economic prosperity and protecting the environment</p>	<p>The County Council gained top position for public satisfaction in street lighting and highway enforcement (dealing with obstructions to pavements and highways) in the National Highways and Transport Public Satisfaction Survey, a national survey of residents' satisfaction with local Highway Maintenance services. The County Council was placed second for winter maintenance, and placed third for the overall condition of the highways.</p> <p>As a result of <i>Film Hampshire</i>, 11 feature films and five high profile TV productions were shot in Hampshire, generating over £8.5m of production spend, and a boost to the local economy.</p> <p>Stubbington Study Centre celebrated its 80th anniversary with the opening of new £1.5 million sustainable accommodation. The improved facilities were designed and implemented by the County Council's in-house Property Services.</p> <p>The County Council's Capital Programme represents an investment of £876m over the next four years. It will provide resource and capacity to deliver improved infrastructure across Hampshire, including school places and Superfast Broadband.</p> <p>The Hampshire Superfast Broadband programme reached a total of 54,000 premises by enabling 237 cabinets, achieving the 2014/15 target. Take up of services by residents and businesses is in the top five programmes in the country and currently stands at over 9,000 premises</p> <p>Over 100 apprentices are currently employed by the County Council in roles which range from administration and catering, to countryside maintenance and engineering.</p>

Shaping Hampshire priority	Achievement
	<p>For the second consecutive year, all of Hampshire County Council's eligible country parks fly the prestigious Green Flag Award. The Green Flag is a sign to visitors that the County Council's country parks achieve the highest possible standards, are well-maintained, and have good facilities.</p> <p>Hampshire County Council has lowered its energy and carbon consumption by 17% - ahead of the 20% target for 101,000 tonnes, as measured at September 2014/15, compared with 122,000 tonnes the previous year. Carbon tax in 2013/14 was £12 per tonne, meaning the Council avoided paying £252,000 through reducing its carbon footprint. This reduction will have an even greater impact in the future, as carbon tax has risen to £16 per tonne from 2014/15.</p>
<p>Priority three: Communities – Working with communities to enhance local services</p>	<p>More than 200 people have been given funding, or support, through the Hampshire Talented Athlete Scheme (HTAS) for 2015.</p> <p>Hampshire County Council has awarded £855,391 in grants to help people to live healthier lives, promote independence, protect the vulnerable and support carers. The grants have been awarded to support services that are better provided by the voluntary sector and that meet the Council's aims and objectives for public health and adult social care. These include working with communities to enhance local services, protecting vulnerable people, maximising independence and promoting healthy choices.</p> <p>In total 46 different organisations share the funding and will use it to support people in Hampshire with a wide variety of needs including mental health, physical disabilities and learning disabilities, older people, people with HIV, and carers.</p> <p>Manor Farm has secured its place as one of the South's top tourist destinations after picking up its second VisitEngland accolade.</p>

Shaping Hampshire priority	Achievement
	<p>The Hampshire Supporting Troubled families programme has exceeded its three-year Government target of identifying 1,590 families by the end of March 2015. So far nearly 2,000 families have been identified. Through better co-ordination, tailored early help and a 'family-led' approach, 1,150 Hampshire families have achieved positive outcomes which include reduced crime and levels of anti-social behaviour, improved school attendance and adults in training or permanent employment.</p> <p>Analysis of the families who made progress in 2013 shows 90% have maintained the improvements in terms of less crime, less anti-social behaviour and increased school attendance and 80% have remained in employment. These welcome results are helping to contain demand for high cost service interventions, thereby avoiding significant costs to the taxpayer now and in the future.</p> <p>26,078 children took part in the 2014 Summer Reading Challenge, with 63% completing the challenge. 596 volunteers helped to deliver the scheme. Furthermore, 3,852 people took part in Learning in Libraries activities during the academic year ending in July 2014 - a 10% increase on the previous year.</p> <p>The 100th No Cold Calling Zone (NCCZ) has been established in Winchester. The zones are co-ordinated by Hampshire County Council's Trading Standards Service, but are set up by residents in partnership with the police, and have proved a huge success countywide. The NCCZ scheme covers more than 45,064 households across Hampshire with over 800 NCCZs now set up.</p>
<p>Priority four: Efficiency – Delivering high quality, cost effective public services</p>	<p>Services to over 52,000 staff across Hampshire Constabulary, Hampshire Fire and Rescue Service and Hampshire County Council, as well as to 500 schools are being delivered from the Integrated Business Centre (IBC). In the 12 months since go live, 'customers'/staff are performing over 70% of all HR related transactions through self service with over 35,000 HR related transactions processed per month, over 200,000 products catalogued in the eStore (online goods for purchasing), and an average of 344,000 invoices processed per month.</p> <p>The County Council's share of the Council Tax remained at the same level for the sixth year in a row.</p>

Shaping Hampshire priority	Achievement
	<p>As at the end of 2014/15, £83.6m of efficiencies were successfully delivered against the target of £102.5m by the end of 2015/16.</p>
	<p>Hampshire County Council Catering Services (HC3S) received the 'Good Pig' award from Compassion in World Farming for the use of pork and pork products that meet strict animal welfare criteria.</p>
	<p>24% of Registration Services' income is now received through the new online payment facility introduced in April 2014. £485,000 was taken online between April and September 2014, compared to £60,000 for the same period last year. This approach has improved customer accessibility, as well as reducing the costs of administering the service.</p>
	<p>Hampshire County Council's 'Workstyle' programme is saving £2 million a year in running costs across Hampshire County Council's properties. The programme has already reduced the amount of office space by a third and more than £13 million has been raised from the sale of the buildings no longer fit for purpose.</p>

Appendix two - Self-assessment findings for 2014/15

Summary of organisational performance against each of the self-assessment standards:

Standard 1: Management and leadership

- 1.1. The effectiveness of managers raising expectations and promoting ambition for services and staff is **good**.
- 1.2. Departmental plans are linked to the *Shaping Hampshire* Plan, providing a clear line of sight from **corporate ambition** through to departmental business plans, key strategies, service delivery and individual performance goals. This structure is reinforced by clear governance arrangements, and underpinned by County Council's Constitution.
- 1.3. The **strategic vision** and ambition is clearly articulated to staff through regular Chief Officer updates and briefings. Digital methods of communication are increasingly used to enable messages to be delivered in a more timely and accessible manner.
- 1.4. Technology is being maximised to deliver on-going efficiencies, particularly through the Integrated Business Centre (IBC), which is enabling more employee self-service and providing a platform for increased **partnership working** with other public sector organisations. The County Council's Digital Strategy will play an important role in strengthening Hampshire's position as a major provider of modern public sector services.
- 1.5. The Council's partnership with Deloitte, its **private sector partner**, continues to bring the necessary challenge and support in the delivery of the key change and transformation programmes – to achieve savings of £340 million by April 2017. This partnership working has also provided staff with the opportunity to develop and learn new specialist and technical skills, and enhanced business acumen. For example, Hampshire Legal Services (HLS) has worked with Deloitte to undertake rigorous market, client and competitor analysis and developed a strategic business plan and investment case to enable HLS to expand its traded services and generate increased revenue and surpluses.
- 1.6. Members are actively engaged in the planning and reviewing of services, supporting **effective decision-making** and scrutiny of outcomes. Lead Members continue to receive regular briefings on activities across the County Council's services i.e. Adult and Children's Services' produce a six-monthly report to Cabinet on matters of safeguarding.
- 1.7. **Innovative management practice** is evident across the County Council, for example in Culture, Communities and Business Services, a charitable trust model was formed for the Arts and Museum Service. Children's Services' social care innovation bid to

central Government has been successful with an award of almost £4 million to develop new and innovative ways of delivering social care for children and their families.

- 1.8. In February 2014, Ofsted inspected services for children in need of help and protection; children looked after and care leavers. The **leadership, management and governance** element of the inspection was judged to be **outstanding**, with the report praising senior leaders and elected members having a shared vision. Ofsted found that *services for vulnerable children and families are given the highest priority by elected members*, with members of the Children and Young People's Select Committee praised for *good insight and knowledge of their communities and the issues faced by Children's Services*.
- 1.9. **Statutory responsibilities**, including the Section 151 officer role for the County Council, are clearly defined within the Council's Constitution, with specific responsibilities outlined within the Financial Regulations and Procedures, and Contract Standing Orders. A Scheme of Delegation is also in place to ensure that all managers and staff are clear on their individual responsibilities. However, to support the various transformation programmes currently underway, a number of other executive boards also exist to ensure that any decisions taken, align with both directorate and corporate priorities. This approach assures the County Council meets the governance requirements of its partners, particularly in terms of shared services.
- 1.10. **Legislative change** has been monitored and implemented where appropriate. The Council has tracked and responded to national changes and proactively prepared and monitored implementation. For example, the Registration Service ensured that legislative changes for the Implementation of Marriage for Same Sex Couples were complied with within the necessary timescales, which was well-promoted to the public; and the introduction of Universal Free School Meals from September 2014, involved Property Services and HC3S working to improve services and kitchen equipment at around 230 schools.

Standard 2: Performance and management of resources

- 2.1. The *effectiveness of performance management in leading to systematic and sustained improvement* is **good**. Resources are aligned to organisation priorities and used efficiently to maximise value for money.
- 2.2. The County Council has a strong trend of three-year **financial planning** cycles which has secured significant savings and efficiencies, ensured balanced resources and managed demand for services, in order to plan effectively for the future.
- 2.3. Key **performance targets** have been met successfully in 2014/15. Areas where performance exceeds that of similar councils include:
 - The attainment of the youngest children in the Early Years Foundation Stage. Attainment has moved above the national averages with 67% of children achieving a Good Level of Development (GLD), compared to a national figure of

60%. This represents an increase of 8% compared to the previous year, and places Hampshire in the top 10% of authorities, nationally.

- Key Stage 1 attainment, which remains consistently above the national average. Hampshire's six year olds performed well in the phonics test, introduced in 2012, with 75% of children achieving the expected standard, in comparison to 74% nationally (a 4% increase on the 2013 results).
- Key Stage 2 attainment. Children continue to do better overall than children nationally and our statistical neighbours, with 91% achieving Level 4+ in reading against a national average of 89%. In writing, 87% achieved this measure against a national average of 85%, and in mathematics, 88% reached Level 4+, against a national average of 86%. The important measure of children achieving Level 4 in reading, writing and mathematics combined, was 82%, which is higher than 79% nationally.
- Key Stage 4 attainment focuses on the achievement of five or more GCSEs at A*-C including English and mathematics and has been subject to significant change in the examination system. In Hampshire, achievement of five or more GCSEs at A*-C including English and mathematics (excluding retakes), is 58% compared to a national average of 56%. However, 60% of 16 year olds achieved the measure inclusive of re-takes, compared to 58% nationally. The English Baccalaureate measures C grades or above for a suite of examinations, with Hampshire children at 26%, above the national average of 24%.
- Pass rates at Level 3 (two A-levels or equivalent). 88.7% of students in Hampshire achieved a pass at Level 3, higher than the national average of 87.8%.
- School meals. Prices have been held at the same level (£2 per meal) for the sixth consecutive year while continuous improvements have been made around local sourcing and fresh food content. School meal prices, when compared with eight other 'shire' authorities for secondary school meals, places Hampshire at joint lowest, and for primary school meals, joint second lowest.
- Adult Services' performance. Against the latest available council comparable information for 2013/14, Hampshire's performance continues to remain in line, or better than the comparator average, in six of the 10 adult social care service measures.

2.4. **Performance management** and reporting arrangements are well-embedded across the organisation. There is robust and routine scrutiny of performance management information which provides a sound basis for decision-making and allows decisive action to be taken where necessary.

2.5. Departments use a range of methods to manage and improve performance. The SafetyNet case management system is used for the Supporting Troubled Families programme - allowing performance against the national criteria to be monitored on a family-by-family basis. In Culture, Communities and Business Services, management information relating to visitor numbers, shop takings, car parking etc. is used together with customer profiling to inform future plans to drive improvements for service users. All Public Health outcomes are linked to the Council priorities and the Public Health Outcomes Framework.

- 2.6. In the *Joining the Dots, effective leadership of children's services* report by Ofsted (March 2015), Hampshire was featured in five cases studies, four of which centred on robust performance management, highlighting good practice.
- 2.7. Best examples of **service planning** across the organisation are based on local needs assessments and priorities. In the Economy, Transport and Environment Department, the Chief Officer writes a commissioning letter to each Assistant Director, which sets clear priorities for the year ahead. Service Stream Boards oversee delivery and pursue an outcome-focused approach, with named individuals responsible for each objective, programme and project. This approach is enabling more targeted allocation of resources to priorities and directly informing individual performance goals.
- 2.8. **Inspection outcomes** – in 2014/15 are as follows:
- Eight residential children's homes have been inspected in the last year; two were judged **outstanding**, five were judged to be **good**, and one was judged to be **adequate**.
 - Swanwick Lodge, a secure unit, was inspected in December and was graded **good**.
 - 82% of schools have been judged as **good** or **outstanding**, against a national average of 81%.
 - Out the 24 registered residential and nursing homes that the Council operates, 20 (87%) were judged *fully compliant* by the Care Quality Commission, and action plans are in place to address areas of non compliance. This compares with the national average of 80%.
 - Hampshire Legal Services maintained its Lexcel professional accreditation, with 28 areas of good practice identified, an increase against the 13 in the previous year.
 - Internal audits have been undertaken in the areas of risk management and Members' standards. Management actions are being developed and will be monitored to ensure issues identified are addressed.
 - All major Country Parks have retained Green Flag status in 2014.
 - Manor Farm was also awarded the Visitor Attractions and Places of Interest award from Visit England in January 2015.
 - The outcomes of a recent stock governance audit for the Registration Service (completed by the General Register Office) concluded that *The Hampshire registration service maintains HIGH security in relation to the arrangements around the receipt, storage and use of the secure certificate stock held*.
 - Hampshire Scientific Service had a successful surveillance visit with its ISO 17025 accreditation maintained in all areas.
 - The Outdoor Service reported successful revalidation across all of the centres.
 - Calshot Activities Centre successfully obtained the Adventure Activities License which was granted for two years, and also passed their British Canoe Union inspections.

- Trading Standards reported a successful inspection by the Office of the Surveillance Commissioner.
- Economy, Transport and Environments maintained accreditation to the international quality management standard ISO9001:2008.
- IT services are judged as being 'good' or 'excellent' in an independent external audit ISO200000 and ISO27001.

Standard 3: Workforce planning and development

- 3.1 *The effectiveness of workforce planning in ensuring that the County Council has the capacity, experience and knowledge to deliver priorities, is **good**.*
- 3.2 **Workforce planning** is in place across all departments, with regular monitoring against key activities such as retention rates, sickness absence levels, etc. Corporate Resources support the wider organisation and partners in the implementation of a workforce development strategy that seeks to ensure staff are equipped with the right skills and experience for managing the future needs of the organisation.
- 3.3 New **models of professional practice** are being developed in some areas, including Adult Services, where new Social Worker role profiles have been created to provide a more uniform social care offer and deliver effective countywide integrated services with Health across the five Clinical Commissioning Groups. Professional development has also been further embedded to enable clearer career progression and create the capacity required to meet future demands.
- 3.4 **Workforce development** remains a key focus for the Council, reflected in the new performance management approach – *Valuing Performance*, where 'behaviour' and 'goals' have equal importance. The new standards reflect a cultural shift in the organisation promoting the value and expectations of high performance.
- 3.5 **Talent identification** and development is being managed more proactively across the County Council to support succession planning, career progression and business needs. Examples of where this is working well include Culture, Communities and Business Services' Talent Development where workshops are held - designed to inspire managers to gain a better understanding of performance requirements and how to maximise their potential. Economy, Transport and Environment have a strong record in promoting training, secondments, and acting-up arrangements. Corporate Resources have benefited from the ability to deploy talented staff flexibly to resource transformation programmes – enabling service continuity and high quality business standards during significant periods of change.
- 3.6 There are currently over 100 apprentices employed by the County Council, through the **Youth Investment Programme**, in roles which range from administration and catering, to countryside maintenance and engineering – helping prepare young people for future employment.

- 3.7 **Recruitment and retention** remains a challenge in some specialist areas, where difficulties exist in attracting high quality staff. Innovative practice has been developed to address gaps, including a Professional Graduate and Trainee package in Property Services; 'Step up to Social Work' scheme in Children's Services; and the new role of Assistant Practitioner in Adult Services, to strengthen support for nursing staff.
- 3.8 The methods of calculating **staff sickness** changed in 2014, from reporting the number of days per full time equivalent (FTS) member of staff, to the percentage of working hours lost to sickness in the previous 12 months. Working hours lost to sickness absence has slightly risen in the last year, from 3.3% in 2013/14 - to 3.4% in 2014/15.
- 3.9 Continued emphasis has been placed on **staff engagement** to keep staff well-informed and actively involved in business as usual activities, alongside the significant change and transformation programmes.

Standard 4: Partnership working

- 4.1 The *effectiveness of partnership working in developing services that lead to improved outcomes for Hampshire residents and service users is **good***, with some outstanding examples across the departments.
- 4.2 In July 2013, Hampshire County Council entered a legal partnership agreement with **Isle of Wight Council** for a five-year period in order to improve children's services on the Island.
- Ofsted inspected the Isle of Wight's education services in June 2014 and found that the arrangements for supporting school improvement were now **effective**, having improved from an ineffective judgement in June 2013.
 - Isle of Wight Children's Services were inspected under the new framework in September 2014, and were judged to be **adequate** overall, having improved from inadequate in 2012. In the report, Ofsted said that: *The five-year strategic partnership between the Isle of Wight Council and Hampshire County Council is providing essential stability and is driving demonstrable improvements across children's services on the Island.*
- 4.3 Building on the **Joint Working partnership** with Hampshire Fire and Rescue Service and Hampshire Constabulary to share back office services, the County Council is in the process of extending the shared services model to other public sector organisations with a view to achieving further financial efficiencies. The County Council has positioned itself nationally as a major provider of shared services.
- 4.4 Through effective working with partner agencies, the Hampshire **Supporting Troubled Families** programme has exceeded its three-year Government target of

identifying 1,590 families by the end of March 2015. So far, nearly 2,000 families have been identified. Through better co-ordination, tailored early help and a 'family-led' approach, 1,150 Hampshire families have achieved positive outcomes which include reduced crime and levels of anti-social behaviour, improved school attendance, and adults in training or permanent employment. Analysis of the families who made progress in 2013 shows 90% have maintained the improvements in terms of less crime, less anti-social behaviour and increased school attendance, and 80% have remained in employment.

- 4.5 The Hampshire **Health and Wellbeing Board** (HHWB) membership and strategic focus has been developed to build on pre-existing strategic leadership and political oversight for the delivery of health and social care across Hampshire Acute Trust and Community health providers are now formally represented. The Board has pursued the aims of the Health and Wellbeing Strategy, examining key aspects of service delivery such as Mental Health and Well Being, as well as the assurance of the Better Care Fund plan. The Better Care Fund is a critical vehicle for advancing the integration agenda for the Hampshire health and care system, to transform delivery and address the growing financial challenges across the whole local health and social care economy.
- 4.6 Children's Services, Hampshire Safeguarding Children's Board and Children's Trust Board worked together to redesign **early help** services in Hampshire (a 0-19 years offer) which focuses on the child and their family, to provide seamless interventions as they move in and out of services. The first Early Help Hub in Eastleigh went live in January 2014 followed by a further ten hubs by the end of November 2014. The early help hub consists of a range of practitioners and agencies, who meet on a weekly basis to discuss families - using the most up-to-date intelligence to meet the needs of the child and their family. Services that contribute to hub provision include Children's Services; Adult Services; health visiting and school nursing; children's centres; Children and Adolescent Mental Health Service; Substance Misuse service; Young carers, Hampshire Constabulary; Department of Work and Pensions; Transform (part of Supporting Troubled Families Programme); housing; and sexual health services.
- 4.7 In Culture, Communities and Business Services, an independent report identified £7.8 million of achieved benefits under the current arrangements for partnership working between **Property Services** and Reading Borough Council. Increase in future capital workload has resulted in the development of a formal, robust legal entity between the two authorities to maximise further benefits and increase capacity. Property Services is also working towards the delivery of affordable housing, through membership of the Hampshire Alliance for Rural Affordable Housing.
- 4.8 The **Southern Internal Audit Partnership**, which was initiated by the County Council (who remain the host authority), now incorporates a wide portfolio of clients including Hampshire County Council, Southampton City Council, Havant Borough Council, East Hampshire District Council, Office of Police Crime Commissioner for Hampshire, Hampshire Constabulary, Hampshire Fire and Rescue Service, and Hampshire Pension fund. The partnership has brought together the professional discipline of internal audit providing business resilience, pooled expertise, flexibility and economies of scale.

Standard 5: Quality of provision

- 5.1 County Council services are **good** at *meeting the needs of Hampshire residents and service users*.
- 5.2 **User satisfaction** levels remain high across a number of services, including;
- A 98% governor satisfaction score for Governor Services, who also maintained their Customer Service Excellence Award with 100% compliance.
 - 88% parent satisfaction for services provided by Children's Centres.
 - 99% customer satisfaction rate at Hantsdirect.
 - Customer satisfaction rates in the Registration Service are consistently high, with an average of over 97.8% 'pleased' or 'extremely pleased' with the service during 2014/15.
 - Property Services' customer feedback levels remain high with an average of 89% satisfaction with completed project, and 83.8% satisfaction with service delivery.
 - The most recent customer survey for Household Waste Recycling Centres showed that users were either 'very satisfied' or 'satisfied' with service at their local centre.
 - 99% of respondents rated Education Finance Services as *excellent* or *good*.
 - 99% rated Education Personnel Services as either *good* or *excellent* and were likely to recommend the service to others.
- 5.3 The scale of trading partnerships or **sold services** with other public sector partners is increasing. The buy-back levels in schools of service level agreements have held or increased across most services. Sponsored and stand alone academies are also buying an increasing range and volume of service.
- 5.4 The County Council has sought **views** on a number of issues throughout the year, including the refreshed priorities for the Children and Young People's Plan 2015-17; services at Hampshire's Waste Recycling Centres; and Library services. Feedback has been used to inform future service planning and delivery.
- 5.5 Other examples of where **feedback** is being used to inform service planning and delivery include:
- Property Services, where the needs and preferences of the school and pupils are taken into account on all projects.
 - HC3S, who gather views on school meals to ensure users are satisfied. Head teachers are surveyed annually and a questionnaire is included for parents and children on the My School Lunch web site. There is also the facility to vote for favourite meals.
 - Highways and Transport section, that facilitate nine passenger transport forums to gather feedback on proposed new passenger initiatives and to encourage closer working between transport providers and organisations with an interest in passenger transport services.

- 5.6 **Hampshire Young Interpreters** scheme developed by Ethnic Minority and Traveller Achievement Service in partnership with schools, was started six years ago working with four schools, and has now developed into a project that works with 30 schools as well as being adopted in 21 other authorities and used in other countries. The scheme uses peer mentoring, with pupils who have been specially trained to support newly arrived children whose first language is not English. This scheme has been recognised as good practice at the Guardian Public Services Awards in 2013 and received positive comments from Ofsted.
- 5.7 **Equality impact assessments**, which are used to evidence fair and equal access, are routinely undertaken for key decisions and proposals and are used to inform service planning and design, and promote good practice.
- 5.8 **Volunteer activity** has remained strong, particularly in Culture, Communities and Business Services with 238,735 volunteer hours recorded during 2014/15. There are also over 5,000 volunteer school governors working to support Hampshire schools.

Standard 6: Capacity for improvement

- 6.1 Overall, *capacity for improvement* is **good**, based on a strong track record of sustained improvement across services, validated by external inspection and regulatory bodies.
- 6.2 The County Council has achieved significant cost reductions and **efficiencies** while minimising the impact on front-line delivery. Services have been reshaped and modernised and the Council has positioned itself as a major provider in the provision of public sector services. The Council's effective partnership working in shared services has increased its capacity and resilience for the future, placing the organisation in a strong position moving forward.
- 6.3 The drive for further efficiencies and **service transformation** will remain central to the work of the County Council in 2015/16, alongside the delivery of quality public services to Hampshire residents - aligned to the strategic priorities of the *Shaping Hampshire Plan*.
- 6.4 The County Council's **workforce development strategy** is building different capabilities, skills and behaviours among staff and developing a culture of high performance to future-proof Hampshire's public services.
- 6.5 The County Council will continue to work **collaboratively with partners** and communities to act early, prevent complex problems, and make services easier to access – putting the customer first. **New technologies** will be maximised to reduce the cost of doing business and improve ways of working through implementation of the Council's new Digital Strategy. The Strategy will be far-reaching and play a vital role in supporting Hampshire's economic growth and enabling the County Council to push forward with its ambition to become *a modern business delivering public services*.