

**HAMPSHIRE COUNTY COUNCIL**

## Report

<b>Decision Maker:</b>	Cabinet
<b>Date:</b>	20 June 2016
<b>Title:</b>	<i>Shaping Hampshire</i> – 2015/16 Annual Performance Report
<b>Reference:</b>	7480
<b>Report From:</b>	Chief Executive

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## 1. Report purpose

1.1. The purpose of this report is to:

- Provide strategic oversight of the County Council's performance during 2015/16 against priorities within the *Shaping Hampshire* strategic plan for 2013-2017 (*Shaping Hampshire*);
- Summarise the headline findings of the annual self-assessment;
- Set out guiding principles for revising the Corporate Performance Framework, as decided by Cabinet on 7 December 2015.

## 2. Background: current performance reporting arrangements

2.1. The County Council's Performance Management Framework (PMF) provides the local governance structure for performance management and reporting to Cabinet. The PMF specifies that Cabinet receives an annual report on the County Council's performance against the strategic priorities set out in *Shaping Hampshire*. Performance information on children and adult safeguarding, major change programmes, including *Transformation to 2017*, and the County Council's financial strategy are reported separately to Cabinet.

2.2. In order to report progress against *Shaping Hampshire*, departments are asked to rate performance against success measures on a quarterly basis. For each measure, a simple risk-based 'red, amber, green' rating is applied, informed by the most recent data and management information. Departments are also asked to provide an overview of key achievements and risks/issues against agreed priorities.

### 3. Performance against *Shaping Hampshire*

3.1. **Overall performance** against *Shaping Hampshire* remained *good* during 2015/16, evidencing strong performance in the delivery of core services.

3.2. **Performance against targets and improvement trend:** Based on the most recent data available at the start of 2015/16, 55% of all measures reported against showed improvement. Just below half of all improvement targets, as set by departments, were met.

3.3. The majority of measures were rated *green, low risk*, indicating they were either on track to achieve their performance target or, where performance was not in line with target, performance remains within tolerance levels and has not declined for more than one consecutive period.

#### 3.4. Performance highlights for 2015/16 are:

- **Public satisfaction with highway maintenance increased from 52% to 56% between 2014 and 2015.** The National Highways and Transport Public Satisfaction Survey ranked Hampshire County Council top amongst County Councils for satisfaction with highways maintenance, against a backdrop of declining satisfaction nationally.
- **90% of parents were offered a place for their child at a primary school of their choice, compared to 88% nationally.** 97% were offered a place in one of their top three preferred schools for September 2016, compared to 96% nationally. 98% of parents who applied for a Year 7 school place were offered a place at a secondary school of their choice, with 93.5% getting a place at their school of first preference. Every child due to start school in September 2015 was offered a place.
- **A major programme of school building was completed in summer 2015 with a value of £70m and providing more than 1,300 extra school places.** The County Council also agreed a £15.5m investment in educational facilities in Winchester, Gosport and Aldershot. This capacity will help schools to meet the growing demand for school places in the area.
- **The NHS Health Check Programme reached more residents, with 55.5% take up of those eligible in 2015/16 compared to 42.1% in 2014/15.** This is the highest uptake of Health Checks recorded in Hampshire and is above the average of Hampshire County Council's statistical neighbours. The County Council has received funding from the Department of Health's premium incentive scheme as a result of progress made and several pilot projects have been launched under the Health Checks programme to address health inequalities, including health checks for carers and members of the gypsy, roma, and traveller communities.
- **The Supporting Troubled Families Programme worked with an additional 1,373 families (as at end February 2016), exceeding early its target to work with 1,223 families in 2015/16.** The programme benefits not only the families concerned but also the communities within which they live. Independent evaluation by the University of Portsmouth concluded it was 'promoting positive change in professional practice with families'. The evaluation found that the programme helped reduce persistent absence in schools, the likelihood of children entering care, and

costs to the public purse by £2.4m per year (as a conservative estimate), while increasing cooperation and coordination between agencies.

- **Teenage pregnancy rates across Hampshire have more than halved over the last 16 years.** Overall Hampshire has seen a 55.7% reduction in teenage conception rates between 1998 and 2014. This is above the national reduction of 51.1% and the South East region reduction of 50.3%.
- **Carbon emissions from County Council operations reduced by 23%,** exceeding the Five Year Carbon Management Plan (2010 to 2015) target of a 20% reduction. £3m of savings have been delivered through Hampshire County Council initiatives to reduce carbon emissions.
- **£92m of efficiency savings delivered at 2015/16** against a target of £83.6m (2014/15) under the *Transformation to 2015* programme. This is in addition to £140m savings achieved between 2008 and 2013.

A more extensive list of key performance achievements is included in appendix one.

3.5. For all areas where performance had decreased or failed to meet targets, departmental improvement plans were in place and mitigating action was being taken. Of these, the majority were considered low risk with only one area rated high risk (see below). Areas of particular focus include:

- **Number of people delayed leaving hospital (medium risk), which increased from 11 per 100,000 of the population in 2014/15 to 16.9 per 100,000 of the population at February 2016.** This picture is reflected nationally – in March 2016, delays were 21% higher than the same period in 2015, with social care delays increasing by 45% over the same period<sup>1</sup>.

Although Hampshire County Council is responsible for less than half of delayed days in Hampshire, the capacity of the domiciliary care market for people funded by the County Council, the NHS (NHS Continuing Health Care) and individuals themselves has been the most significant reason for delays and continues to be the main cause of delayed transfers.

The demands and pressure in all four Hampshire hospital systems continues to fluctuate. Basingstoke and Winchester sites of Hampshire Hospitals Foundation Trust remain the most challenged and the Southampton system is experiencing the greatest delays.

The County Council continues to provide extensive support to the hospital system and has established a network of 58 Discharge to Assess Beds based within County Council nursing homes, plus an additional seven bed spaces in the independent sector, to facilitate timely discharge. New Care at Home providers are now in place across the county and work continues to support these providers, and the wider market, particularly on the recruitment and retention of care workers.

The County Council is also working with its partners through a number of System Resilience Groups to implement operational resilience and capacity plans. These plans are reflected within the 2016/17 Better Care

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<sup>1</sup> ADASS News, issue 447, 17<sup>th</sup> May 2016

Fund plan submission, as well as Clinical Commissioning Group Operational Plans for 2016/17. Recent discussions within the Health and Wellbeing Executive Group agreed the need for a consideration of the Hampshire wide opportunities to spread best practice to each local system. The working party constituted of all partners is being led by the Director of Adult Health and Care.

- **People killed or seriously injured on Hampshire roads (high risk)**, which increased to 648, as at February 2016 (three year average), from an average of 558 per year for the period 2004-2008. This should be seen against a background of increasing casualty figures on a national level. The Department for Transport's national annual report on casualty statistics in the autumn is expected to confirm this trend.

The figure for people killed or seriously injured (KSI) is calculated by combining the number of *fatal* and the number of *serious* incidents, as defined by the Police Accident Reports. 2014 had a particularly high number of incidents and the 2016 figure, which is a three year rolling average, remains high because of this. Although the number of *serious* incidents has steadily increased over recent years (from 623 in 2013 to 678 in 2014), the number of *fatal* incidents has reduced (from 42 in 2013 to 30 in 2014), which may in part be due to improved car safety technology.

A new Traffic Management policy, agreed in May 2016, focuses on progressing schemes and projects that target the identified causes of injury accidents, where these can be addressed by engineering and physical measures. Requests for traffic management schemes will, therefore, in future be fully targeted on evidence of where injury accidents are occurring. This will enable the limited funding available to be channelled where it can have the greatest impact in terms of reducing the causes of injury accidents.

Driver and road safety education and awareness make an important contribution to reducing road casualties. During 2015/16, the County Council continued its road safety programmes with schools and young drivers, and also ran free driver awareness workshops for motorists aged 60 and over to help people to keep driving safely for longer, and to maintain their independence.

#### 4. Annual self-assessment headline findings

- 4.1. In accordance with the PMF, departments undertook an annual self-assessment of performance against six standards relating to key areas of management and service delivery. A summary of performance against each of the standards is provided in appendix two.
- 4.2. Overall, the self-assessment process found the County Council's performance to be *good*, with some *outstanding* features. Areas of particular strength included *management and leadership*, *workforce development* and *partnership working*.
- 4.3. *Performance management* across the County Council was found to be *good* with departments able to evidence a strong grip on performance - taking appropriate action when and where necessary.

4.4. Despite the on-going cost reductions and service transformations, the County Council has succeeded in maintaining its quality of service provision at *good*, as evidenced through external inspection and validation, buy-back of services and customer satisfaction results.

## 5. Future performance reporting

5.1. The current PMF has been in existence since 2011, providing a local governance structure for performance reporting to Cabinet. On 7 December 2015, Cabinet endorsed proposals to revise the PMF, with recommendations to be made to Cabinet during the 2016/17 financial year alongside outline proposals for an updated corporate strategy, against which any new PMF would report. Cabinet noted the need for the PMF to be updated to reflect the changing business needs of the organisation, with increased emphasis placed on 'the customer' and improving customer experience.

5.2. Since December, there have been developments which support a more customer focused PMF. The County Council's Digital Project is driving forward new digital and technology platforms intended to enable a single view of 'the customer', with timelier, forward-looking performance reporting. The Digital Project will also enable implementation of the County Council's Customer Operating Model.

5.3. In view of these developments, it is proposed that the following draft principles guide the re-design of the PMF:

The revised PMF should:

- **Be more customer focused** by enabling a holistic view of performance from the customers' perspective, with success measured against a core set of customer indicators
- **Support employees in understanding how their roles contribute to delivering outcomes for customers.**
- **Minimise bureaucracy and increase efficiency** by drawing on new digital capabilities to provide more timely, automated reporting;
- **Be more forward-looking** by generating insights that will better support departments to predict performance and service demand, and enable earlier intervention and prevention.

5.4. In December, Cabinet also noted that as part of the PMF review, consideration would be given to the on-going role of self-assessment in determining the overall performance of the organisation. The self-assessment process has made a significant contribution to the way the organisation evaluates its performance and has helped to embed a culture of improvement based on the principle that 'every good organisation knows itself'.

5.5. However, by its very nature, the self-assessment process tends to be resource intensive and based largely on historical data for the determining of performance ratings. In the repositioning of the PMF, the intention is for departmental reporting to become more 'forward-looking', enabling access to 'real time' data and supporting services to intervene earlier to manage

performance. On that basis, it is proposed that the self-assessment process is halted while the PMF is being refreshed to ensure that future activity remains fit-for-purpose, and aligned with the changing needs of the organisation.

- 5.6. Work to refresh the corporate strategy and revise the PMF will continue over the coming months with the draft corporate strategy considered by Cabinet by April 2017. Given the interdependencies of these two strands of work, it is proposed that the draft revised PMF is prepared for Cabinet in summer 2017, following completion of the corporate strategy. This will also allow time for further implementation of the Digital Project and Customer Operating Model, which have important contributions to make to future performance reporting and monitoring arrangements.

## **6. Annual equality statement**

- 6.1. The County Council takes its responsibilities towards equalities seriously and promotes and applies high standards, which exceed the legal requirements to pay 'due regard'.
- 6.2. During 2015/16, the County Council made good progress in relation to its equality objectives. Work focused on embedding the principles of good Equality Impact Assessments (EIAs) across the organisation. An EIA was undertaken for each *Transformation to 2017* savings proposal and EIA training held for departmental coordinators.
- 6.3. The County Council was proactive in ensuring best practice in recruitment and inclusion and was again awarded the Two Ticks accreditation, demonstrating that it is positive about employing disabled people. A task group was established and is taking forward work with Human Resources, which is over and above that which is required by the public sector equality duty, to make reasonable adjustments to support disabled employees in the workplace.
- 6.4. The County Council also participated in the first, and subsequent, Hampshire Pride events.
- 6.5. The County Council has improved performance on the Stonewall Equality Index, moving up one place. While this is a step in the right direction, this remains a priority for further improvement during 2016/17. A new Corporate Lead for equalities has been identified at Departmental Management Team level to drive forward priority areas and review and update the County Council's 2015-2017 Equality Action Plan.
- 6.6. The County Council's equality provision is mainstreamed across services and activities and, as a result, is a consideration across all performance reporting. Equality is also a key element of the *workforce planning and development* self-assessment standard.

## **7. Conclusion**

- 7.1. This report and its supporting appendices demonstrate that Hampshire County Council performed well in the delivery of core public services, with capacity to improve.

7.2. Focused work will take place over the next 8-12 months to develop a revised PMF that is customer focused, efficient and forward looking, and which directly supports implementation of the County Council's Customer Operating Model and refreshed corporate strategy. It is proposed that the self-assessment is halted while the PMF is reviewed, and that the future value of the self-assessment process is considered as part of this work.

## **8. Recommendations**

8.1. It is recommended that Cabinet note the:

- a) County Council's key performance outcomes for 2015/16;
- b) proposal in paragraph 5.5 to halt the annual self-assessment process while the PMF is refreshed;
- c) draft principles in paragraph 5.3 for revising the PMF, and associated timescales in paragraph 5.6.

**Links to the Corporate Strategy**

<b>Hampshire safer and more secure for all:</b>	Yes
Corporate Improvement plan link number (if appropriate): All	
<b>Maximising well-being:</b>	Yes
Corporate Improvement plan link number (if appropriate): All	
<b>Enhancing our quality of place:</b>	Yes
Corporate Improvement plan link number (if appropriate): All	

**Other Significant Links**

<b>Links to previous Member decisions:</b>		
<u>Title</u>	<u>Reference</u>	<u>Date</u>
Shaping Hampshire: Quarter Two Performance Update	7132	7 December 2015
<b>Direct links to specific legislation or Government Directives</b>		
<u>Title</u>	<u>Date</u>	
None.		

**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:

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

## Appendix 1: Summary of achievements in 2015/16

Shaping Hampshire priority	Achievement
<p><b>Priority one:</b></p> <p><b>Health and wellbeing - Improve health and wellbeing for all</b></p>	<p>98% of parents who applied for a Year 7 school place were offered a place at a secondary school of their choice, with 93.5% getting a place at their school of first preference. Just below 90% of parents who applied for a primary school place were allocated a place at their preferred school against a national average of 88%, with over 97% offered a place at one of their three preferred schools, compared with a national average of 96%. The County Council increased school capacity in areas where demand is highest, and expanded a number of schools across the county to provide quality education locally. Every child due to start school in September 2015 was offered a place.</p>
	<p>A major programme of school building was completed in summer 2015 with a value of £70m and providing more than 1,300 extra school places. The County Council also agreed a £15.5m investment in educational facilities in Winchester, Gosport and Aldershot. This capacity will help schools to meet the growing demand for school places in the area.</p>
	<p>Hampshire's students continued to outperform the national average at Key Stage 5. In 2015, 89.5% of students at Key Stage 5 obtained two or more A-Levels (or equivalent) compared with 88.3% in England.</p>
	<p>GCSE results for 2015 showed that 59.7% of eligible pupils in Hampshire achieved five or more A*-C GCSE passes, including English and mathematics (compared with 58.9% in 2014). The national figure for 2015 was 57.3% (compared with the final national figure of 56.8% in 2014).</p>
	<p>Key Stage 2 results for 2015 showed that 83% of all Hampshire's children reached at least level 4 in reading, writing and mathematics - an increase on the Hampshire figure of 82% in 2014, and higher than the national figure of 80%. The Hampshire Key Stage 2 figure for disadvantaged children was 69%. The attainment gap for 2015 was 17%, compared to a gap of 18% in 2014.</p>
	<p>The final results for Early Years Foundation Stage in Hampshire showed that 73% reached a good level of development (GLD), against a national figure of 66% (an increase on 67% in 2014). 49% of Hampshire children eligible for free schools meals achieved a GLD in 2015, an increase on the 47% for 2014.</p>
	<p>A County Council employee was awarded 'Social Worker of the Year' for work helping children in care find families where they can grow up safely and have the opportunity to succeed. The award was presented by Minister for Children and Families, Edward Timpson MP, at the First4Adoption National Adoption Week annual awards. The Awards recognise good practice and exceptional achievement among those working and involved in adoption in the UK.</p>
	<p>Teenage pregnancy rates across Hampshire have more than halved over the last 16 years. Overall Hampshire has seen a 55.7% reduction in teenage conception rates between 1998 and 2014. This is above the national reduction of 51.1% and the South East region reduction of 50.3%.</p>

<b>Shaping Hampshire priority</b>	<b>Achievement</b>
	<p>To reduce food poverty in Hampshire, £200,000 was invested by the County Council to launch FareShare. FareShare works closely with leading supermarkets and food manufacturers to ensure that food that is surplus to requirements, and safe to eat, gets to those experiencing or at risk of food poverty.</p> <p>Measures to reduce the delay of transfers from hospital were introduced. The County Council continues to provide extensive support to the hospital system and has established a network of 58 Discharge to Assess Beds based within County Council nursing homes, plus an additional seven bed spaces in the independent sector, to facilitate timely discharge. New Care at Home providers are now in place across the county and work continues to support these providers, and the wider market, particularly on the recruitment and retention of care workers.</p> <p>Hampshire County Council's Telecare initiative won the 2015 TSA (Telecare Services Association) Crystal Award for Inspiring Change and Progress within Technology Enabled Care Services. Two years after launch, over 4,200 vulnerable people across the county are benefitting from a personalised telecare service that 98% of them would recommend to others.</p> <p>The Universal Learning Offer was launched in Hampshire libraries, bringing hundreds of free learning opportunities to library users. This initiative offers children, young people and families more ways to learn together in a welcoming environment to develop their creativity, coding and digital skills.</p> <p>Free driver awareness workshops were run for motorists aged 60 and over. Hampshire County Council is operating the scheme to help people to keep driving safely for longer and maintain their independence.</p>
<p><b>Priority two:</b></p> <p><b>Economy – Promoting economic prosperity and protecting the environment</b></p>	<p>The Five Year Carbon Management Plan (2010 to 2015) target of a 20% reduction in carbon emissions from County Council operations was exceeded with a 23% reduction delivered. By 2025 the target is to reduce this by a further 40%, and be carbon neutral by 2050.</p> <p>Public satisfaction with highway maintenance increased from 52% to 56% between 2014 and 2015. This is based on the annual National Highways and Transport Public Satisfaction Survey, which collects public satisfaction with highway services in local authority areas. Hampshire's result was the highest of all County Councils, maintaining similarly strong performance in previous years. Hampshire was also the strongest performing authority amongst those surveyed for Speed of Repair to Street Lights.</p> <p>The County Council, in partnership with Amey &amp; Allasso Recycling, received the <i>Award for Environmental Sustainability in the Highways Sector</i> from the Highways Magazine Excellence Awards 2015 for developing a low-carbon solution to road maintenance. The judges commented that it was <i>an innovative solution enabling the reuse of previously considered unusable materials</i>.</p>

<b>Shaping Hampshire priority</b>	<b>Achievement</b>
	<p>Around 3,500 jobs will be created within the Daedalus Solent Enterprise Zone by 2026, largely by businesses in the marine, aerospace and aviation sectors. Hampshire County Council awarded contracts to deliver two key elements of the Enterprise Zone. The development of a 25,000 sq. ft. industrial unit and construction of a new 1.15km access road will further transform the Enterprise Zone into a location of choice for advanced manufacturing and technology companies.</p> <p>Wave 1 of the superfast broadband programme met its target to reach 64,500 premises, with current figures showing that it was delivered below cost. £1.7m of new funding was identified as a result of higher than expected take up. Work to deliver Wave 2 commenced and the County Council and BT are working with stakeholders in the New Forest to improve delivery schedules within the National Park area.</p> <p>The Sir Harold Hillier Gardens near Romsey in Hampshire were awarded '<i>The Heritage Park - Garden of the Year 2015</i>' by South &amp; South East in Bloom as part of Britain in Bloom.</p>
<p><b>Priority three:</b></p> <p><b>Communities – Working with communities to enhance local services</b></p>	<p>Hampshire's Supporting Troubled Families Programme is 'promoting positive change in professional practice with families', according to independent, academic evaluation from the University of Portsmouth. The report found that the programme helped reduce persistent absence in schools, the likelihood of children entering care, and costs to the public purse by £2.4m per year (as a conservative estimate), while increasing cooperation and coordination between agencies. The programme is now into the next phase of delivery, and aimed to work with a further 1,223 of the most vulnerable families in 2015/16. As at the end of February 2016, 1,373 additional families had joined the programme in 2015/16. This programme benefits not only the families concerned but also the communities within which they live.</p> <p>Compared to its peer authorities, Hampshire had the highest levels of resident satisfaction with Rights of Way in the 2015 National Highways and Transport (NHT) survey. Hampshire Countryside Service manages approximately 3,000 miles of public footpaths, bridleways and unsurfaced roads which are maintained locally by teams working with landowners.</p> <p>The County Council's Adults' Health and Care Services department awarded £231,626 grant funding to organisations that support the most vulnerable residents. The money will fund 13 projects in total, including work by Andover Mind to support Dementia Friendly Communities and the Good Neighbour Support Service, which supports the development of a network of independent good neighbour groups in Hampshire to assist older people to live independently.</p>

<b>Shaping Hampshire priority</b>	<b>Achievement</b>
	<p>Hampshire County Council and local partners worked together to develop a Hampshire-wide initiative to identify better and assess perpetrators of domestic abuse and implement an improved programme of interventions. The contract for the new service will run from November 2015 to March 2017 and be independently evaluated by Southampton University. The service offers a confidential support service to people experiencing domestic abuse. Victims of abuse, and those working with them, can ring a confidential helpline - 0330 0165112 - to get immediate information and referral to the most appropriate support service.</p> <p>The Hitting the Cold Spots campaign won a Community Action Award from the charity National Energy Action. The scheme offers advice and support to people having trouble staying warm during winter, home visits and grants for heating system improvements, emergency heaters and repairs.</p> <p>Across Hampshire, 147 young people (aged 17 to 25) achieved the Duke of Edinburgh Gold Award in 2015. Participants spend time volunteering, learning or improving a skill, taking part in a physical activity, and undertaking an expedition. In the case of the Gold Award, a young person will typically give over 50 hours of volunteering, as well as taking part in physical activities.</p> <p>Improved WiFi access in libraries will be available following a successful bid to Arts Council England for £40,704 from its WiFi in Public Libraries in England fund, enabling Hampshire's libraries - both County Council managed and community run - to upgrade their current WiFi provision.</p> <p>The consultation on the Library Service's Draft Strategy to 2020 took place from November 2015 to January 2016, and included the views of 9,500 respondents – the highest response rate received to a County Council consultation to date.</p> <p>Over 25,000 children took part in this year's Summer Reading Challenge across Hampshire libraries, where children are encouraged to read or listen to six library books, earning stickers, a certificate and a medal if they complete the Challenge. Research by the Reading Agency found that those who take part in the Challenge maintain and improve their reading level over the summer.</p> <p>Community libraries were set up in Kingsclere and Milford on Sea, allowing services to continue to be delivered in collaboration with the community.</p>
	<p>The County Council retained its Silver Supporting Britain's Reservists and their Employers (SaBRE) Award for its work with reservists. The County Council also hosted several partnership events to support the armed forces community in Hampshire. This included paying tribute to Walking with the Wounded at a special reception hosted by the County Council in the Great Hall in October 2015.</p>
<p><b>Priority four:</b> <b>Efficiency – Delivering high quality,</b></p>	<p>Hampshire County Supplies catalogue delivered efficiency and value for money on stock items when compared to competitors. County Supplies stock lines were the most competitively priced overall when compared to three of the nearest competitors, who were 45.3% more expensive when comparing a weighted shopping basket of over 100 of the most widely used goods.</p>

<b>Shaping Hampshire priority</b>	<b>Achievement</b>
<b>cost effective public services</b>	<p>£3m of savings have been delivered through Hampshire County Council initiatives to reduce carbon emissions. Savings were made across the County Council's estate and carbon management was a key consideration in all new building, refurbishment and extension projects designed by the County Council's in-house designers and engineers. A major programme of street lighting replacement contributed to reductions. Hampshire exceeded its ambitious target of reducing carbon emissions by 20%; cutting CO2 emissions by more than 30,000 tonnes over five years and delivering a saving of 22.8%. This has avoided payments of £2.7m in energy costs over the past five years. A further £275,000 of carbon tax savings were achieved this year alone.</p> <p>The new Schools' Service Level Agreement from Property Services included a 10% savings offer, generating a £2m saving for Hampshire's schools. The Service has delivered 6,300 additional primary and secondary school places since 2013, and is now working to deliver an additional 11,000 places by 2016.</p> <p>The County Council's Property Services in-house design team was nationally commended at the annual Civic Trust Awards, which recognise the very best in architecture, design, planning and landscape. The team, working with the National Museum of the Royal Navy, specialist consultants and volunteers, undertook conservation and restoration work to improve access, interpretation and learning facilities for visitors to HMS M33, the World War One warship.</p> <p>More than 96% of Hampshire's 486 primary and secondary schools chose to spend Government funding to buy school meals from the County Council's Catering Services (HC3S) - including 14 of the county's 47 academies. Over the last five years, HC3S operations have expanded to meet growing demand for school meals, with a record 8.3 million primary school lunches produced between April and December 2015 - nearly twice the number for the same period in 2010. 50,000 meals are supplied per day across 550 sites, freshly made from locally sourced ingredients. HC3S won the Catering Business of the Year award for 2015, presented by the Lead Association for Catering in Education.</p>

## Appendix 2 - Self-assessment findings for 2015/16

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

### 1. Standard 1: Management and leadership

- 1.1. The effectiveness of managers raising expectations and promoting ambition for services and staff was **good**.
- 1.2. Departmental plans were 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 was reinforced by clear governance arrangements, and underpinned by the County Council's Constitution.
- 1.3. The **strategic vision** and ambition was clearly articulated to staff through regular Chief Officer updates and briefings. For example, Adults' Health and Care Services delivered a series of roadshows for staff to communicate their 2017 vision and new ways of working required to deliver the revised care offer. Several Senior Managers' briefings were held on the Digital Project. Key messages were also routinely communicated through Directors' online blogs.
- 1.4. Members were actively engaged in the planning and reviewing of services, supporting **effective decision-making** and scrutiny of outcomes. Lead Members continued to receive regular briefings on activities across the County Council's services; for example, Adults' Health and Care and Children's Services' produced a six-monthly report to Cabinet on matters of safeguarding to ensure on-going visibility and strategic oversight.
- 1.5. Additional **programme management and governance** arrangements were established to oversee the various transformation programmes underway to ensure decisions taken align with corporate priorities.
- 1.6. **Innovative management practice** was evident across the County Council; for example, the Department for Education announced that Hampshire County Council was one of only six local authorities that they would work with on innovative children's social care projects.
- 1.7. **Statutory responsibilities**, including the Section 151 officer role for the County Council, continued to be clearly defined within the County Council's Constitution, with specific responsibilities outlined within the Financial Regulations and Procedures, and Contract Standing Orders. Schemes of delegation were updated to reflect changes made to Contract Standing Orders and financial regulations.
- 1.8. In October 2015, responsibility for **commissioning public health services for children aged 0-5 years** transferred to upper tier local authorities. Public Health took over responsibilities and continued to deliver mandatory services.
- 1.9. **Legislative change and national policy developments** continue to be monitored and implemented where appropriate; for example, the County Council successfully implemented changes to meet statutory obligations following introduction of the Care Act in April 2015.

### 2. Standard 2: Performance and management of resources

- 2.1. The effectiveness of performance management in leading to systematic and sustained improvement was **good**. Resources were 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. Internal audit are required to comply with the Public Sector Internal Audit Standards. Assurance that these Standards are met is provided through internal / external quality assessment and ISO quality accreditation. In accordance with the Standards, an external assessment (required every five years) was commissioned in September 2015. The external assessment was undertaken by the Institute of Internal Auditors who concluded that 'the Southern Internal Audit Partnership conforms to all principles within the Standards and work is performed in accordance with the International Professional Practice Framework.'

2.4. **Hampshire County Council performance continues to be recognised nationally and compares favourably to that of similar councils.** The following examples supplement evidence provided in appendix one:

- Public Health regularly benchmark against The Chartered Institute of Public Finance and Accountancy (CIPFA) neighbours. Between 2012/13 and 2014/15, 78.9% of year R children were a healthy weight compared with 76.9% nationally, and in year 6 this was 70.2% in Hampshire compared to 65.3% nationally.
- The performance of Adults' Health and Care Services, against the latest available Adult Social Care Outcomes Framework (ASCOF) information for 2014/15, shows performance remained in line with, or better than, comparator averages for the 16 local authorities in Hampshire's comparator group.
- Children in Hampshire outperformed those in other authorities at Key Stage 4, with 60% of Hampshire's students attaining five or more GCSEs (including English and mathematics) in 2015, compared with 57% in England overall. Hampshire similarly outperformed the national average in the Early Years Foundation Stage and at Key Stage 2.
- Hampshire's residents had the highest level of satisfaction with highways maintenance, and satisfaction with enforcement and obstruction issues on highways, of all County Councils. Hampshire County Council ranked ahead of all other South East authorities in treating roads throughout winter, and the speed at which street lights are repaired
- Hampshire's Health Visiting Service performed well compared to other services in the South East, with performance in the top quartile for percentage of face to face new birth visits, percentage of children who receive a timely 12 month review and percentage of children who receive a 2- 2.5 years review.

2.5. **Inspection and external validation** outcomes in 2015/16 included:

- Of the residential children's homes inspected in 2015, one was judged to be *outstanding*, three were judged as *good*, and one *requires improvement*. Of the respite care units for disabled children to be inspected, one was judged as *outstanding* and two as *good*.
- Hampshire was selected as one of the areas for the second phase pilot inspection for the Special Educational Needs and Disability (SEND) Reforms Pilot Inspection. There was no formal judgement but 11 key successes and areas working well were identified. Key areas for development will be incorporated into an Action Plan and monitored on a regular basis.
- Eight in house service were inspected in Adults' Health and Care Services, with three judged to be *good*, and five *requiring improvement*. Quality improvement plans are in place to address the improvements required.
- 84% of schools were judged to be *good* or *outstanding* by Ofsted.
- The Registration Service received positive feedback from the General Register Office following receipt of their Annual Governance Statement.

- IT services are accredited for ISO20000 Service Management and ISO27001 Information Security.
  - Hampshire Legal Service is Lexcel accredited, with the most recent inspection identifying 28 areas of good practice.
  - The external review of Economy, Transport and Environment's accreditation to the international quality management standard ISO9001:2008 was very positive.
  - Manor Farm, Royal Victoria and Lepe Country Parks retained Green Flag status in 2015.
- 2.6. **Performance management and reporting** was embedded across the organisation with routine scrutiny of performance information, which provided a sound basis for decision-making and allowed decisive action to be taken where necessary.
- 2.7. Departments continued to use a range of methods to manage and improve performance and to **plan for future services**. For example, the Children and Young People's Plan (CYPP) continued to outline the key workstreams and performance measures against the Local Children's Partnership's priorities. This partnership plan feeds into the departmental reporting in Children's Services and cascades into team plans, which are monitored by managers. The priorities for the organisation and partnership are based on needs assessment, with the annual Joint Strategic Needs Assessment (JSNA) forming a large part of the evidence base for these priorities.
- 2.8. Adults' Health and Care Services developed a range of scorecards covering thematic areas of their business, giving managers oversight of the external pressures on services and the impact of County Council change programmes. This enabled identification of activity and market pressures impacting on the Adults' Health and Care Service's budget and early escalation of risks and issues.

### 3. 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, was **good**.
- 3.2. **Workforce development** remained a key focus. A new comprehensive Leadership Offer was rolled out to County Council, Hampshire Constabulary and Hampshire Fire and Rescue Service staff. The module content and topics were based on the capability framework developed for the most senior leaders as part of the Transformative Leadership Programme (TLP), delivered in partnership with Deloitte, to ensure consistent learning at all levels. Since June 2015, four cohorts of the TLP programme have commenced involving 112 senior managers across all departments.
- 3.3. As part of the offer, a new change excellence initiative – *Firefly* – was launched and will run across three cohorts of staff from all County Council departments, as well as Hampshire Constabulary and Hampshire Fire and Rescue Service. Both TLP and Firefly are helping to **identify and nurture talent** and **encourage innovation**.
- 3.4. In addition to organisation-wide initiatives, departments run their own professional development programmes. For example, professional leadership pathways exist in Children's Services and Adults' Health and Care Services. Moreover, Public Health's continuing professional development continued to be supported by Wessex Wide Practitioner Development Scheme, with all staff encouraged to pursue a Masters qualification.

- 3.5. Various mechanisms enabled **staff engagement** and employees were encouraged to think creatively and contribute ideas for service improvement. Almost 223 Employee Voice suggestions were submitted during 2015/16, some of which led to direct service improvements, with quarterly reports published on Hantsnet. Within the Economy, Transport and Environment (ETE) department, the Active Project Team was used to explore opportunities for transformation, including fleet utilisation, performance management and charging. All findings are considered by ETE's Departmental Management Team.
- 3.6. The County Councils new **performance management** approach - *Valuing Performance* - completed its first year and is being reviewed. The equal importance placed on staff 'behaviours' as well as 'goals' was considered a helpful element of the new scheme.
- 3.7. **Recruitment and retention** remained a challenge in some specialist areas, where difficulties existed in attracting high quality staff. Action continued to be taken to mitigate this; for example, Children's Service's excellent training provision is helping to attract Newly Qualified Social Workers. The Assessed and Supported Year in Employment (ASYE) programme supports newly qualified social workers to achieve the required level of professional competency in their first 12-months following qualification. This scheme was well evaluated with a high level of support from both participants and managers. The County Council's Strategic Workforce Development Manager sits on the National moderation panel, evidence of the fact that Hampshire demonstrates best practice in the sector.
- 3.8. Across the organisation employee absence reduced from 3.74% in 2011/12 to 3.49% in 2015/16. Staff wellbeing will be a priority focus for 2016/17.
- 3.9. Hampshire County Council is committed to delivering improved educational and employment opportunities for all young people, and has set itself the target of creating **1,000 apprenticeships** in the business by March 2019 through its **Youth Investment Programme**. Under the programme, each young person undertakes a work placement with the County Council during which they are provided with a mentor to help with their progress and development. To date the County Council has delivered 285 of these placements, and is on track to meet its full target, improving the life and career chances for young people.

#### 4. 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 was **good**, with some *outstanding* examples across departments.
- 4.2. Delivery of Hampshire's **Supporting Troubled Families programme** remains dependent on effective, close partnership working with agencies. At the request of the Department for Communities and Local Government, the County Council hosted an event for Troubled Families programme co-ordinators and staff nationally to share good practice on how a large and complex authority has managed to embed the programme successfully.
- 4.3. In July 2013, the County Council entered a legal partnership agreement with **Isle of Wight Council** for a five-year period to improve children's services on the Island. In July 2014, Ofsted rated the Island's School Improvement Service as *Effective*, compared to a previous judgement of *Ineffective* in 2013. The number of schools judged *Inadequate* has fallen from 11 to three during the life of the partnership, with no secondary schools judged *Inadequate*. The latest Ofsted social care inspection in 2014 was judged *Requires Improvement*, an improvement on the previous judgement. There are benefits to Hampshire staff in this working

relationship as it enables staff to gain experience of problems and solutions that they might not otherwise have encountered.

- 4.4. The County Council continued to develop the way it works with the **voluntary and community sector** infrastructure organisations, including the four Councils of Voluntary Service (CVS) clusters, helping to align CVS work programmes with departmental priorities and transformation objectives and ensuring that grant funding is put to best effect.
- 4.5. The County Council has a **strategic partnership** with Argenti to deliver Telecare services to Hampshire residents. The partnership has been recognised nationally and delivered financial benefits for the County Council and improved outcomes for service users. Analysis of 650 users in receipt of telecare for 12 months evidences that the service resulted in an average net saving of £840 in the first year. This equates to a new saving of £1.7m in year two of the contract.
- 4.6. Property Services established strategic partnership arrangements with Mace and Aecom to provide additional capacity to meet the needs of County Council construction programmes, and those undertaken on behalf of other authorities, including Surrey County Council and Reading Borough Council.
- 4.7. Building on the **joint working partnership** with Hampshire Fire and Rescue Service and Hampshire Constabulary, the IBC shared services model was extended to Oxfordshire County Council in July 2015 with a view to achieving further efficiencies.
- 4.8. By virtue of its transformation programmes, Hampshire County Council was able to reduce its requirements for office accommodation. This enabled Hampshire Constabulary to move to Mottisfont Court, providing efficiencies for both Hampshire Constabulary and Hampshire County Council. Work is ongoing to understand requirements to develop a joint strategic headquarters. This will enable closer working and generate further efficiencies. Similarly, Workstyle completed a project to co-locate Adults' Health and Care and Childrens Services at Test Valley Borough Council (TVBC) headquarters, generating efficiencies for TVBC and creating space needed by Children's Services without incurring additional cost.

## 5. Standard 5: Quality of provision

- 5.1. County Council services were **good** at meeting the needs of Hampshire residents and service users.
- 5.2. **User satisfaction** remained high across a number of services, including:
  - A 99% satisfaction score for Governor Services, who also maintained their Customer Service Excellence Award with 100% compliance.
  - 99% of respondents rated Educational Finance Services as *good* or *excellent*.
  - 99% of respondents rated Education Personnel Services as *good* or *excellent*, with 96% indicating that their outcomes were achieved and 99.5% likely to recommend the service.
  - Property Services' customer feedback levels remained high with an average of 91.5% satisfaction with completed products.
  - Customer satisfaction rates in the Registration Service were consistently high, with 97% *pleased* or *extremely pleased* with the service during 2015/16 against a target of 90%.
  - In the National Highways and Transport survey, residents ranked Hampshire's highways services top of all County Councils for providing advance warning of road works, in treating the roads through the winter and the speed at which street lights are repaired. Hampshire also maintained its

top spot among County Councils for satisfaction with highway maintenance, and enforcement and obstruction issues.

- The National User Survey showed that in Hampshire, 74.3% of Adult social care service users felt safe in 2014/15, where the average result was 68.5% in England. 89.8% of users said that the services they received made them feel safe, when the England average was 84.5%.
- 5.3. The scale of trading partnerships or **sold services** with other public sector partners increased. Local authority services purchased by schools, including legal, education finance and personnel services, remained high.
  - 5.4. **Equality impact assessments**, which are used to evidence fair and equal access, were routinely undertaken for key decisions and proposals and used to inform service planning and design, and promote good practice.
  - 5.5. Implementation of the County Council's **consultation policy** supported more consistent, timely consultations to inform decision making. The *Spending Review* consultation, published in May 2015, received responses from just over 2,700 residents while the libraries consultation received over 9,500 responses, the highest response rate to a County Council consultation to date. In both cases, the views of the public were instrumental in supporting the County Council to make difficult decisions in a way that prioritises what matters most to local people.
  - 5.6. Alongside formal consultation, departments employed a range of mechanisms to **engage customers** so that customer feedback informed service planning and decision making. For example, the SPARK website<sup>2</sup> provides a platform for children in care to access information, comment and contribute to service design.

## 6. Standard 6: Capacity for improvement

- 6.1. Overall, capacity for improvement was **good**, with departments evidencing a strong track record of sustained improvement across services, which is also validated by external inspection and by regulatory bodies.
- 6.2. The County Council achieved **significant cost reductions and efficiencies**, while minimising the impact on front-line delivery. Ongoing spending reductions mean that the County Council will need to continue to transform and take difficult decisions about future public service delivery.
- 6.3. The County Council is in a strong position to do this having already placed itself as a **major provider of public services** and effective partner in the delivery of shared services. For example, six traded service areas have been identified as having capacity to grow and develop further, helping to increase the County Council's capacity and resilience for the future. The County Council will continue to work **collaboratively with partners and communities** to drive innovation, prevent complex problems and increase access to services.
- 6.4. Through the County Council's **Digital Project** new technologies will be developed, creating the necessary digital platforms to enable the County Council to push forward its ambition to become a modern business delivering public services.
- 6.5. As detailed above, the County Council's **workforce development strategy** and refreshed leadership offer is equipping staff across the organisation with the skills and behaviours required to deliver transformation and high performing public services in the future.

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<sup>2</sup> <https://www.hampshire-spark.org.uk/>