

# Policy and Resources Select Committee

Thursday 22 June 2017

Serving Hampshire Strategic Plan for 2017 to 2021 and Shaping  
Hampshire 2016/17 Year End Performance Report

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# Serving Hampshire - Strategic Plan for 2017-2021

- **Strategic narrative** - to guide decision-making and ensure taxpayers' money is targeted where it is needed most and can make the greatest difference
- **Plan on a page** – concise and easy to access
- **Four strategic aims** – each supported by a set of key priorities and eight 'ways of working'



## Outcome 1:

Hampshire maintains strong and sustainable economic growth and prosperity



## Outcome 2:

People in Hampshire live safe, healthy and independent lives



## Outcome 3:

Hampshire enjoys a rich and diverse environment



## Outcome 4:

Hampshire enjoys strong, inclusive communities

The way we work	This means we will:		
We will put our residents at the heart of everything we do	<ul style="list-style-type: none"> <li>● Engage, involve and inform residents</li> <li>● Develop easy, efficient online services</li> </ul>	<ul style="list-style-type: none"> <li>● Work with our partners</li> <li>● Use taxpayers' money wisely</li> <li>● Enable people to do more for themselves</li> </ul>	<ul style="list-style-type: none"> <li>● Respond flexibly to people's needs</li> <li>● Value people's differences</li> <li>● Keep improving</li> </ul>

# *Serving Hampshire* - Strategic Plan for 2017-2021

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- **New Plan replaces the following, providing one definitive set of strategic aims:**
  - **Corporate Strategy** – dates back to 2006 and established three overarching aims
  - **Shaping Hampshire Strategic Plan** – contains four corporate priorities
  - **Sustainable Community Strategy (SCS)** – no longer required, expires in 2018. New Strategic Plan will subsume former SCS as content covers similar ground
- **Updated performance measures** in place to report against the new Strategic Plan
- **Next steps:**
  - Plan to be adopted into the County Council's Policy Framework by Full Council
  - Schemes and templates to be updated to reflect new priorities

# 2016/17 Year End Performance Report

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## Performance Management Framework (PMF)

- In place since 2011
- Provides the local governance structure for performance management and reporting to Cabinet
- Reports progress against the Strategic Plan

## Performance headlines:

- **32 indicators** used to measure progress against the Strategic Plan
- **Overall performance remained *good*** - 56% of measures showing improvement / consistent performance and 52% met ambitious improvement targets
- Impressive range of **performance highlights**
- **7 metrics *moderate risk* and 1 *high risk*** – in all cases improvement plans are in place

# 2016/17 Year End Performance Report

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- **Two risks highlighted for consideration:**
  - **Number of people killed or seriously injured on Hampshire roads**
    - Reflects national trend
    - Data records a three year average –so includes 2014 data – particularly high number of incidents reported
    - Combines fatal and serious injuries – the former has decreased
    - Mitigating measures include: new traffic management policy and extensive programme of driver and road safety education and awareness
  - **Number of people delayed leaving hospital**
    - Reflects national trend
    - Includes delays attributed to both NHS and social care
    - Comprehensive programme of system resilience work – led to improvement between Nov '16 and March '17

# 2016/17 Year End Performance Report

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## Annual equalities statement

- **Equality Impact Assessment audit** – found robust systems in place; further improvements made to online form and active EIA coordinators
- **Active staff networks** – LGBT and disability
- **Marginal improvement against Stonewall index** – further work being undertaken during 2016/17 ahead of 2017 submission
- **Awarded Two Ticks accreditation** – demonstrating commitment to inclusive recruitment

# 2016/17 Year End Performance Report

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## Revised PMF:

- PMF reviewed in order to ensure ongoing effectiveness within changing business environment
- Report performance against the new *Serving Hampshire Strategic Plan*
- Places greater emphasis on resident feedback as a source of performance information
- Increases focus on findings of external validation
- Continues to measure progress using robust, core performance measures
- Detailed guidance to be communicated to staff

# 2016/17 Year End Performance Report

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## Revised PMF continued:

- **Purpose – to support the County Council to deliver high performing services by:**
  - putting customers at the heart of the County Council’s business
  - increasing transparency and accountability
  - creating a shared understanding of corporate priorities
  - bringing challenge and support continuous improvement
  - supporting cross-cutting priorities and collaboration
- **Underpinning principles:**
  - maximise objectivity
  - remain proportionate and cost effective
  - centre on improvement, not judgement
  - encourage collective responsibility
  - be everyone’s business

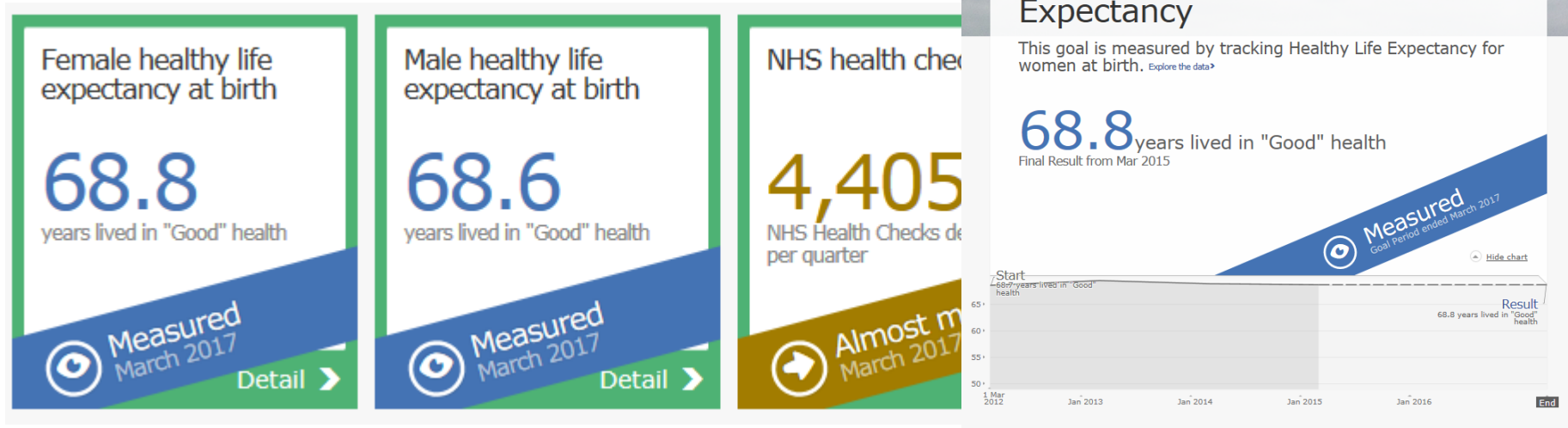


# 2016/17 Year End Performance Report

## Driving continuous improvement:

- PMF to be kept under review and updated in line with changing business needs and capabilities
- Intent on exploring the possibility of developing online performance dashboard with a view to improving transparency
- Any dashboard would need to be delivered without increasing resource requirements

## Surrey County Council example:



# 2016/17 Year End Performance Report

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## Recommendations

- That the Policy and Resources Select Committee note the County Council's key performance outcomes against the Shaping Hampshire plan for 2016/17.
- That the Policy and Resources Select Committee endorses the Cabinet's recommendations to full Council set out in section seven of the 'Serving Hampshire – Strategic Plan for 2017-2021' report.

# 2016/17 Year End Performance Report

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## Questions and discussion

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