

Audit and Governance Committee

Dorset County Council



Date of Meeting	24 July 2017
Officer	<p><u>Local Members</u></p> <p>All Members</p> <p>Lead Directors</p> <p><u>Debbie Ward, Chief Executive</u></p>
Subject of Report	<p>Corporate Plan:</p> <ul style="list-style-type: none"> • Draft Refresh 2017-18 • Outcomes Focused Monitoring Report, May 2017
Executive Summary	<p>Corporate Plan Draft Refresh 2016-17</p> <p>In April 2016 the County Council adopted a new Corporate Plan based on the outcomes that we are seeking for Dorset’s people – that they are safe, healthy and independent, and that they benefit from a prosperous economy.</p> <p>Alongside this, in February 2016 the County Council agreed a new committee structure to monitor and scrutinise progress against the Corporate Plan, with Overview and Scrutiny Committees for Economic Growth, People and Communities and Safeguarding.</p> <p>In May 2017, the One Council Group (i.e. the Corporate Leadership Team plus the Assistant Directors) approved a revised version of the Corporate Plan for presentation to members. While the “SHIP” outcomes framework, and the single page format, have been retained, the revised version includes more objective and measurable indicators by which progress towards outcomes can be better understood, evaluated and influenced.</p> <p>The Audit and Governance Committee is asked to discuss the draft plan at Appendix A, and recommend this or an amended version to the County Council in July.</p> <p>Outcomes Focused Monitoring Report, May 2017</p> <p>Data for the “outcome indicators” for the four outcomes in the Corporate Plan is summarised at Appendix B.</p>

	<p>Detailed analysis can be accessed on the Dorset Outcomes Tracker on <i>Sharepoint</i>. Councillors and officers can access this at any time, and it can be made available for real-time interrogation at committee meetings as and when required.</p> <p>Work is continuing to present a view of corporate performance that is more closely allied to financial and risk analysis. Progress on this will be reported to the October 2017 round of committees.</p>
<p>Impact Assessment:</p>	<p>Equalities Impact Assessment: There are no specific equalities implications in this report. However, the prioritisation of resources in order to challenge inequalities in outcomes for Dorset's people is fundamental to both the Corporate Plan.</p> <p>Use of Evidence: The outcome indicator data in this report is drawn from a number of local and national sources, including: Business Demography (ONS); the Employer Skills Survey (UK CES); the Adult Social Care Outcomes Framework (ASCOF) and the Public Health Outcomes Framework (PHOF). Corporate oversight and ownership of performance management information and processes is a key component of the terms of reference of the corporate Policy, Planning and Performance Group. There is a lead officer for each outcome on this group whose responsibility it is to ensure that data is accurate and timely and supported by relevant commentary.</p> <p>Budget: None in the context of this specific report. However the information contained herein is intended to facilitate evidence driven scrutiny of the interventions that have the greatest impact on outcomes for communities, as well as activity that has less impact. This can help with the identification of cost efficiencies that are based on the least impact on the wellbeing of customers and communities.</p> <p>Risk: Having considered the risks associated with this report using the County Council's approved risk management methodology, the level of risk has been identified as:</p> <p>Current: Medium Residual: Low</p> <p>Other Implications: None</p>
<p>Recommendation</p>	<p>That the committee:</p> <ul style="list-style-type: none"> i) Considers and discusses the draft Corporate Plan at Appendix A, and recommends a final version to the County Council

	<p>ii) Considers the evidence of Dorset’s position with regard to the outcome indicators at Appendix B</p> <p>iii) Identifies any issues upon which they require further information or insight.</p>
Reason for Recommendation	The 2017-18 Corporate Plan provides an overarching strategic framework for monitoring progress towards good outcomes for Dorset. The outcome indicators summarised in this report provides enhanced evidence to the Cabinet, The Audit and Governance Committee and the three Overview and Scrutiny committees so that progress against the corporate plan can be monitored effectively.
Appendices	<p>A. Draft Corporate Plan 2017-18</p> <p>B. Population Indicators Summary – All outcomes</p>
Background Papers	None
Officer Contact	<p>Name: John Alexander, Senior Assurance Manager</p> <p>Tel: (01305) 225096</p> <p>Email: j.d.alexander@dorsetcc.gov.uk</p>

1. Draft Corporate Plan 2017-18

- 1.1 In April 2016 the County Council adopted a new Corporate Plan based on the outcomes that we are seeking for Dorset’s people – that they are **safe, healthy and independent**, and that they benefit from a **prosperous** economy.
- 1.2 Following the adoption of the corporate plan, a set of “population indicators” were selected to measure progress towards the four outcomes. No single agency is accountable for these indicators - accountability is shared between partner organisations and communities themselves. For each indicator, it is for councillors, officers and partners to challenge the evidence and commentaries provided, and decide if they are comfortable that the direction of travel is acceptable, and if not, identify and agree what action needs to be taken.
- 1.3 Throughout the year, and arising from discussions at member committees, Corporate Leadership Team and at various Corporate Working Groups, these outcome indicators have been scrutinised and reviewed with a view to focusing on the most important. Various criteria were used, including:
 - Which ones, if they improve, will “pull” and directly influence a number of others? E.g. obesity and alcohol “pull” cardiovascular disease and diabetes, since there is abundant evidence that obesity and excessive consumption of alcohol increase the risk of those conditions.

- Are there any in the current suite for which no practical data source is available?
 - Which represent the greatest issues for Dorset?
 - Is there anything that we are missing?
- 1.4 At its May meeting, the One Council Group, comprised of the Chief Executive, Directors, and Assistant Directors, approved the revised list, which is included in the draft 2017-18 draft Corporate Plan at Appendix A. The “outcome statements” that were in the 2016-17 Corporate Plan have been incorporated into additional commentary under each outcome. This has enabled the inclusion of the more objective and measurable indicators in the Corporate Plan, and clarified the relationship between the outcomes and the indicators. Other than that, the draft plan is largely unchanged since last year – the “SHIP” outcomes framework, and the single page format, have been retained as it continues to provide a clear and accessible vision for the Council.
- 1.5 The Audit and Governance Committee is asked to discuss the draft plan and recommend this or an amended version to the County Council in July. A Foreword to the Corporate Plan, by the Leader of the County Council and the Chief Executive, will be added shortly, and prior to publication.

2. Outcomes focused monitoring report, May 2017

- 2.1 Data for the “outcome indicators” for the four outcomes in the draft Corporate Plan 2017-18 is summarised at Appendix B. Live, up-to-date information on all of the indicators that support the corporate plan can be accessed on the [Dorset Outcomes Tracker](#) on Sharepoint. Councillors and officers can access this at any time, and it will also be available for real-time interrogation at committee meetings as and when required.

2.2 What are the big issues in May 2017?

Any criteria could be used for suggesting an indicator is worthy of special attention, but likely reasons include: the situation is getting worse in Dorset; Dorset is worse than other comparable areas; or the situation with the indicator is putting unsustainable pressure on service budgets, to the detriment of our ability to maintain good performance in other areas.

Lead officers have suggested that the indicators which require the most focus and attention are as follows:

People in Dorset Are Safe

The rate of children subject to a Child Protection Plan in Dorset increased between 2013 and 2016 and has now begun to reduce. However, the rate remains higher than nationally. Plans are most commonly put in to place due to abuse or neglect. If the plan to reduce the risk of harm does not work then the child may become ‘looked after’ by the local authority. Whole family support and good multi-agency cooperation are therefore important in reducing the rate of children experiencing significant harm.

The rate of children in care increased steadily until 2016. The actual numbers in March 2017 were lower than the same time in the previous year, but this has not affected the rate per 10,000 population. However the most recent data for the end of May 2017 suggests that rates are now beginning to slowly fall. The decision about whether a child should enter care is an important one as outcomes for children in care can be poorer than those of their peers. As a result of their early experiences they are more likely to have poor mental health. They are less likely to achieve at GCSEs, are more likely to not be in education, employment or training; are more likely to be involved with the criminal justice system and to be in unsuitable accommodation later in life. The impact of childhood trauma or abuse can last into adulthood. Multi-agency

provision of early help is critical to reducing the numbers of children in care through the provision of whole family support.

People in Dorset are Healthy

- Inequality in life expectancy at birth
- Under 75 mortality rate from cardiovascular disease

Overall the Dorset population is generally healthy, with most indicators of good health being similar to or better than the national average, and with significant improvements in death rates from preventable illnesses such as cardiovascular disease and infectious disease over the last century.

Whilst this general picture is positive, it does not reflect the experience of all people in Dorset and there remain significant differences in health outcomes across and within our communities. For example, life expectancy for males in one of the most deprived areas of the county (Melcombe Regis) is 73.2 years. In neighbouring Preston, one of the least deprived areas, life expectancy for males is 83.9 years – a huge difference of 10.7 years. Although not yet statistically significant, there has also been a sustained increase in inequalities in life expectancy for women over the last 5 years, perhaps because the health of women in poorer areas has worsened, or that it has improved only for women in the most affluent areas, or a combination of the two.

Despite improvements, cardiovascular disease remains a significant cause of ill-health and death. In Dorset, death rates for cardiovascular disease are significantly lower than the England average, but there is a significant difference in rates between district areas, with rates in Weymouth and Portland being similar to the England average.

The dramatic reduction in cardiovascular deaths is due to reductions in smoking, better management of cholesterol and hypertension, and improved treatments following a heart attack or stroke. The improvements seen in these factors are, however, offset by the increase in obesity and reductions in physical activity which have driven a 500% increase in the numbers of people living with diabetes over the last five decades. This number continues to rise, so that an estimated 10% of the adult population will be living with diabetes by 2030. People with diabetes are up to five times more likely to have cardiovascular disease, and without any change in this trend, it is likely that we will see an increase in death rates from cardiovascular disease. Social isolation – a significant issue in Dorset, and one which the People and Communities Overview and Scrutiny Committee is focusing on – is also known to have a negative impact on life expectancy.¹

In themselves, life expectancy and cardiovascular disease are long term population indicators and members should not expect to see any immediate change in them. The issue is more about understanding and prioritising the work we and our partners do to deliver change. The Sustainability and Transformation Plan (STP) for Dorset recognises the gap in health and wellbeing within and across communities in Dorset and has identified a Prevention at Scale work plan to focus at a system level on improving inequalities, particularly in Cardiovascular disease and diabetes, alcohol and mental health with musculoskeletal disease. The County Council's contribution to the STP may therefore be an area members choose to scrutinise.

People in Dorset are Independent

- Delayed Transfers of Care

¹ <http://www.nature.com/news/social-isolation-shortens-lifespan-1.12673>

The Dorset position is unusual given our demographic (i.e. a high population of older people) and the number of hospitals serving our community, including out of county hospitals such as Yeovil and Salisbury. Although the total number of delayed transfers in Dorset has increased, the proportion that are “DCC accountable” has improved for delays over the last six months through targeted work to reduce the number of delayed days in Community Hospitals. A recent initiative to help people to find their own care to make discharge plans through the brokerage service is having a positive impact on recent performance figures.

Dorset's Economy is Prosperous

Commentary from lead officers states that the **productivity rate (GVA)** in Dorset is, and continues to be below national average. A number of factors contribute to this, including the structure of industry and employment opportunities. Whilst it is of some concern that the indicator on **births of new enterprises** has therefore shown little change, this is an area at which Dorset County Council resources are being targeted. The County Council, with Purbeck District Council, have now taken on the ownership and management of Dorset Innovation Park and construction is now underway on starter units.

The County Council is also active in progressing apprenticeships both as an employer and a promoter of the scheme. Dorset continues to have above the national average of **apprenticeship starts** and it is important that the obvious benefits of the scheme continue to be highlighted. A skilled workforce is a key contributor to the attractiveness of the area for employers and apprenticeships are but one part of the skills agenda underpinning both ‘prosperous’ and ‘independent’ outcomes.

Another key factor in attracting new employment and developing existing business is the **availability of superfast broadband**. Since 2010, the gap between Dorset and the rest of the country has narrowed. A significant factor in this has been the public sector support to deliver improved broadband coverage in areas that the market will not reach. By the year end current contracts are expected to reach 97% coverage across the partnership area, including Bournemouth and Poole. New contracts are expected to deliver additional coverage and provide Ultrafast broadband to priority areas for economic growth.

3. Next steps

3.1 Performance measures

Once the Corporate Plan is agreed, members will be presented with an additional suite of service performance measures, which will measure the County Council’s own specific contribution to, and impact upon, corporate outcomes. For example, one of the outcome indicators for the “Safe” outcome is “Number of people who are killed or seriously injured on Dorset’s roads”. A performance measure for the County Council that would be likely to have an impact on this would be “The percentage of DCC road safety schemes achieving post project objectives”, since there is a strong likelihood that if our road safety schemes are successful, this will have a positive impact on road safety across Dorset as a whole.

3.2 Outcome delivery strategies

Also under development are outcome delivery strategies for each of the County Council’s four outcomes. These will establish a clear vision of “what good looks like” and set out the key challenges that need to be addressed to improve outcomes, drawing together the contributions that all of the Council’s directorates and services make. They will include hyperlinks to the [Dorset Outcomes Tracker](#), which will hold more in-depth analysis and data for lower geographical areas, and also hyperlinks to published service plans, where action plans and performance measures will be more extensively developed. Members will be consulted on the outcome delivery strategies later this year, before they are finalised.