

Audit and Governance Committee

Dorset County Council



Date of Meeting	19 January 2018
Officer	<u>Local Members</u> All Members Lead Directors <u>Debbie Ward, Chief Executive</u>
Subject of Report	Outcomes Focused Monitoring Report, January 2018
Executive Summary	<p>The 2017-18 Corporate Plan summarises, on a single page, the four outcomes towards which the County Council is committed to working, alongside our partners and communities: to help people in Dorset be Safe, Healthy and Independent, with a Prosperous economy. Overview and scrutiny for each outcome falls within the terms of reference of one of the three Overview and Scrutiny Committees. It is the responsibility of the Audit and Governance Committee to take an overarching view of the overview and scrutiny process and to ensure that this process is effective, and issues of concern are adequately addressed.</p> <p>The Corporate Plan includes objective and measurable population indicators by which progress towards outcomes can be better understood, evaluated and influenced. No single agency is accountable for these indicators - accountability is shared between partner organisations and communities themselves.</p> <p>As well as the most up to date available data on the population indicators within the “Healthy” and “Independent” outcomes, this report includes:</p> <ul style="list-style-type: none"> • Performance measures by which the County Council can measure the contribution and impact of its own services and activities on the outcomes; • Risk management information, identifying the current level of risks on the corporate risk register that relate to our outcomes and the population indicators associated with them.

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	<ul style="list-style-type: none"> • Value for Money information relating to the three service directorates. Efforts continue to present a thematic, cross-cutting analysis of the value for money of County Council services in the context of our four outcomes. <p>This report presents, at Appendices 1 to 4, the full suite of information that is being submitted to the three Overview and Scrutiny Committees during January. Value for Money information for the three service directorates is presented at Appendices 5 to 7. It is recognised that the Audit and Governance Committee may prefer, in future, to receive shorter, more focused reports, and the committee is encouraged to give guidance to officers on the level and nature of the information they would like to see in future.</p>
Impact Assessment:	<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 the Corporate Plan, and therefore to these outcome monitoring reports.</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). There is a lead officer for each outcome 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>
Recommendation	<p>That the committee considers the evidence of Dorset’s position with regard to:</p> <p>i) the outcome indicators at Appendices 1 to 4; and:</p>

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	<p>ii) the value for money information at Appendices 5 to 7 and identifies any issues upon which they require further information or insight.</p>
Reason for Recommendation	<p>The 2017-18 Corporate Plan provides an overarching strategic framework for monitoring progress towards good outcomes for Dorset. The Overview and Scrutiny committees provide corporate governance and performance monitoring arrangements so that progress against the corporate plan can be monitored effectively, and the Audit and Governance Committee needs to ensure that this process is effective, and issues of concern are adequately addressed.</p>
Appendices	<ol style="list-style-type: none"> 1. Population and Performance October 2017 – Safe 2. Population and Performance October 2017 – Healthy 3. Population and Performance October 2017 – Independent 4. Population and Performance October 2017 – Prosperous 5. Financial benchmarking information: Adult Social Care 6. Value for Money: Economy and the Environment 7. Value for Money: Children’s Services
Background Papers	<p><i>Dorset County Council Corporate Plan 2017-18</i>, Cabinet, 28 June 2017</p> <p>https://www.dorsetforyou.gov.uk/corporate-plan-outcomes-framework</p>
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1. Corporate Plan 2017-18: Dorset County Council’s Outcomes and Performance Framework

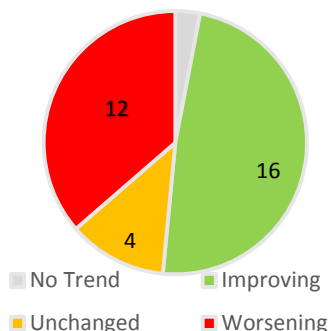
- 1.1 The corporate plan includes a set of “population indicators”, selected to measure progress towards the four outcomes. No single agency is accountable for these indicators - accountability is shared between partner organisations and communities themselves. For each indicator, it is for councillors, 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.

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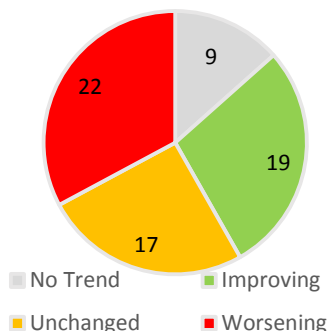
- 1.2 Appendices 1 to 4 are comprised of single page summaries for each of these population indicators – one appendix for each of the four corporate outcomes. Each page shows:
- The **name** of the population indicator, and the officers responsible for providing the information
 - The **latest Dorset figure** for the indicator
 - The **trend** for the indicator – i.e. whether the situation has improved, worsened, or stayed the same
 - A comparison of the situation in Dorset with other areas of the country (i.e. **benchmark** data)
 - A **graph** showing the trend over time
 - Any **risks** on the corporate risk register that relate to the indicator, and their current status
 - The “**story behind the baseline**” – i.e. a qualitative analysis the causes and forces that have influenced the direction of travel of this indicator over a period of time
 - The main **partners** together with whom the County Council needs to work, in order to make a difference to the indicator
- 1.3 In addition, each page includes **service performance measures**, which measure the County Council’s own specific contribution to, and impact upon, corporate outcomes. For example, one of the outcome indicators for the “Prosperous” outcome is “The productivity of Dorset’s businesses”. A performance measure for the County Council on this is “Growing Places Fund invested in active interventions”, since the Growing Places Fund is one of the ways in which we strive to help support businesses and improve productivity.
- 1.4 Unlike with the population indicators, the County Council is directly accountable for the progress (or otherwise) of performance measures, since they reflect the degree to which we are making the best use of our resources to make a positive difference to the lives of our own customers and service users.
- 1.5 Efforts continue to present an analysis of the **value for money** of County Council services to sit alongside the performance information in this report. In the interim, Appendix 2 of this report provides financial benchmarking information for Adult Social Care, Appendix 3 provides a value for money analysis of some key areas of work for the Environment and the Economy Directorate, and Appendix 4 provides equivalent information for Children’s Services.
- 1.7 Members of the Overview and Scrutiny Committees have been encouraged to consider all of the indicators and associated information that fall within their committee’s remit, scrutinise the evidence and commentaries provided, and decide if they are comfortable with the direction of travel. If appropriate, members can request a more in-depth review of specific areas.
- ## 2. Executive Summary – All Outcomes
- 2.1 The following is an executive summary of the current status of all the population indicator, performance measure and risk information that has been presented to the Overview and Scrutiny Committees during January 2018, and also a summary of the areas suggested by officers that the committees may wish to focus their consideration and scrutiny. These areas have been highlighted because they are currently showing a worsening trend. They are briefly summarised below, and full commentaries are provided within the body of the main reports, including the strategies currently in place to drive improvement. Please note that no specific areas for focus were highlighted for the **Independent** outcome.

2.2 Summary of current status of all indicators, performance measures and risks

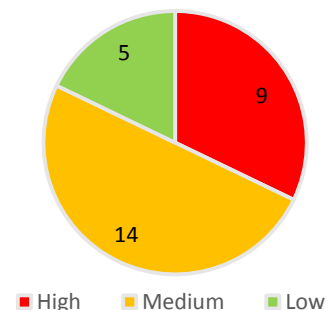
**Population Indicators
(33 in total)**



**Performance Measures
(Currently 67 in total)**



**Risks
(Currently 28 in total)**



2.3 Suggested areas for focus: **SAFE**

Indicator	Summary of issues
SAFE 06: Rates of crime, antisocial behaviour and domestic abuse in Dorset	The 3 year trend is an increase in total crime both in Dorset and nationally, including total crime, anti-social behaviour and domestic abuse crime. Although this is partly due to improvements in Police recording standards and an increased willingness by people to report crime, it is generally understood that in some categories crime is increasing. Partners including Dorset Police and the local authorities are exploring the issues through their partnership groups (including the Dorset Community Safety Partnership) with the aim of putting interventions and solutions in place.
SAFE 07: Number of people killed or seriously injured on Dorset's roads	Performance measures: There has been a slight decline in the performance of some of our highway maintenance measures, by which we seek to enhance road safety: <ul style="list-style-type: none"> • Road condition in need of maintenance • % inspections completed on time • Skid resistance - principal
SAFE 01: Rate of Children in Care	Performance measure: There is a slight downward trend in the number of Looked After Children ceased as a result of a special guardianship order.

2.4 Suggested areas for focus: **HEALTHY**

Indicator	Summary of issues
HEALTHY 01: Inequality in life expectancy between population groups - female	For women, there has been a sustained increase in life expectancy inequality over the last 5 years. This could be because the health of women in poorer areas has worsened, that is has improved only for women in the most affluent areas, or a combination of the two.
HEALTHY 02: Rate of hospital admissions for alcohol-related conditions	Rates of hospital admissions related to alcohol are much higher than 30-40 years ago. Admission rates remain higher for men than women, but while the rate for men is mostly static, the rate among women appears to be rising. This relates to a faster rise in average rates of drinking amongst women than men in the past 30 years. Performance measure: There has been a slight decline in the rate of successful completions of our alcohol treatment service over the last four quarters.
HEALTHY 04: Prevalence of mental health conditions	This indicator is based on numbers answering, "Long-term mental health problem" to the question in the GP Patient Survey "Which, if any, of the following medical conditions do you have?" Performance measure: There is some evidence of a downward trend in the emotional and behavioural health of looked after children.

2.4 Suggested areas for focus: **PROSPEROUS**

Indicator	Summary of issues
PROSPEROUS 01: The productivity of Dorset's businesses	Performance measure: There is a slight increase in the percentage of roads in need of maintenance.
PROSPEROUS 03: Percentage of children achieving the 'Basics' measures at Key Stage 4	The Basics measure indicates the % of pupils achieving a pass in English & Maths GCSE - key skills that allow a student to progress into further education or jobs with training. Dorset remains on a par with the national for the standard pass and 3% below the national for the good standard.

	<p>Performance measures:</p> <ul style="list-style-type: none">• Average progress 8 score per pupil• Percentage basics (Good pass in English and Maths) <p>Progress 8 is a progress measure that looks at pupil progress from the end of primary stage across a suite of subjects, this is now the key measure of school effectiveness. Dorset Progress 8 results dipped in 2017 – as did those in most LAs in the South West. Whilst many schools improved, some dipped in results in 2017. In addition Dorset 'gained' 2 new schools with low results in 2017 (Parkfield School and Dorset Studio School). Performance at a local level is variable and tends to reflect overall school performance.</p>
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