

Audit and Governance Committee

Dorset County Council



Date of Meeting	25 October 2018
Officer	<p><u>Local Members</u> All Members</p> <p><u>Lead Directors</u> Debbie Ward, Chief Executive</p>
Subject of Report	<p>Monitoring Corporate Plan Outcomes: Summary of issues being addressed by the Overview and Scrutiny Committees, October 2018</p>
Executive Summary	<p>In March 2018, as requested, the Audit and Governance Committee received a summary of the approaches taken by the OSC committees to address issues relating to Corporate Plan delivery, so that they could seek assurance that the OSCs were looking at the right areas and addressing them adequately.</p> <p>The current meeting follows the three OSC meetings in October. Therefore, this report provides a summary of the key issues relating to Corporate Plan delivery that was discussed by members at those three meetings.</p>
Impact Assessment:	<p>Equalities Impact Assessment: There are no specific equalities implications in this report. However, the prioritisation of resources to challenge inequalities in outcomes for Dorset’s people is fundamental to the Corporate Plan.</p> <p>Use of Evidence: The outcome indicator data submitted to the Overview and Scrutiny Committees is drawn from several 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. The information 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>Outcomes: The Overview and Scrutiny Committees each have a primary focus on one or more of the outcomes in the County Council's Outcomes Framework: Safe, Healthy, Independent and Prosperous. This reports summaries the issues that are being put before all three committees during the current cycle, and therefore relates to all four of these outcomes.</p> <p>Other Implications: None</p>
<p>Recommendation</p>	<p>That the committee:</p> <ul style="list-style-type: none"> • considers the accounts in this report of the issues being addressed by the Overview and Scrutiny Committees in the current round, and: • if necessary, recommends that one or more of the Overview and Scrutiny Committees focuses attention on an issue or issues requiring investigation and scrutiny.
<p>Reason for Recommendation</p>	<p>The 2017-19 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>
<p>Appendices</p>	<p>None</p>
<p>Background Papers</p>	<p>Dorset County Council Corporate Plan 2017-19, Cabinet, 28 June 2017</p> <p>https://www.dorsetforyou.gov.uk/corporate-plan-outcomes-framework</p>

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1. Background

- 1.1 The corporate plan is based on the four outcomes that we seek to achieve for Dorset, alongside our partners and communities – that people are safe, healthy and independent, with a prosperous economy. For each outcome there is a small 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. These include, for example: levels of crime in Dorset (Safe); rates of early death from cardiovascular disease (Healthy); Delayed Transfers of Care (Independent); and the productivity of Dorset’s businesses (Prosperous).
- 1.2 The outcome reports that are presented to the Overview and Scrutiny Committees consist of single page summaries for each of these population indicators. Each page shows the latest data, trend, and commentary for the indicator, benchmarking information, and the status of any associated corporate risks.
- 1.3 Each page also 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 “Safe” outcome is “The number of people who are killed or seriously injured on Dorset’s roads”. Some of the performance measures for the County Council on this relate to road conditions, since we are accountable for the condition of a large part of the highway network, and this is one factor that contributes to road safety. Performance measures therefore 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.

The areas of focus for the three committees were as follows:

2.0 Safeguarding Committee - 11 October 2018 (Outcome: “Safe”)

2.1 Child Protection

The rate of children subject to a child protection plan has remained unchanged. This follows a sharp decrease between 2016 and 2017. There is a High Level Corporate risk surrounding the Council’s inability to attract and retain suitably qualified specialist safeguarding staff within Children’s Services.

- 2.11 The number of ‘children in care’ has improved slightly over the past year which reflects a small but ongoing improvement within this area. There remains a High Level Corporate risk over the lack of sufficiency (placements/ residential/ foster care), which impacts negatively on the demands led budget for children in care.

2.2 Persistent absence from school

Persistent absence is defined as missing 10% of sessions, equivalent to about 19 school days in any one academic year. The rate of children who are persistently absentees from school in the primary sector has remained unchanged over the past year whilst the rate for children in the secondary sector has worsened slightly. The data for secondary schools follows the national picture which has shown an increase over time.

2.3 Adult Safeguarding

In relation to safe outcomes for Adults – the population indicator shows a worsening position in relation to the number of adult safeguarding concerns in Dorset, again this reflects the national trend.

2.4 Crime & anti-social behaviour

Levels of total crime have seen an increase from the last quarter of 2017 to the first quarter of 2018 – the levels of crime have shown an upward trend since 2015/16 although there are seasonal fluctuations.

2.4.1 Levels of anti-social behaviour have increased since the last quarter of 2017 – and over the past few years there has been an upward trend in numbers of anti-social behaviour – however the numbers have decreased slightly from the same period last year. The data follows a seasonal pattern with numbers highest in the second quarter and lowest in the fourth quarter.

2.4.2 Levels of domestic abuse incidents reported have dropped slightly since the last quarter of 2017 and since the same time last year. However, the number of actual crimes recorded has increased which needs to be investigated as it could reflect several different factors.

2.5 Road Safety

It is important to consider the wide variety of factors that influence the number of road traffic casualties, many being outside the direct control of the County Council. Responsibility for improving road safety is shared with key partners including Dorset Police, Dorset & Wiltshire Fire & Rescue and the South West Ambulance Service as well as individual road users. Data indicates that the number of people Killed or Seriously injured on Dorset's roads remains unchanged since the previous year however, if all incidents are included which includes slight injuries there has been a relatively consistent downward trend in the total number of road traffic casualties in recent years.

2.5.1 Their remains a High Level Corporate risk over the inability to maintain the highways infrastructure to an acceptable standard in the face of changing circumstances (e.g. budget reductions; climate change).

3.0 People and Communities Committee – 10 October 2018 (Outcomes: “Healthy”; “Independent”)

3.1 Inequality in lifespan

People in Dorset generally live longer lives compared to the average for England, but there are differences in life expectancy between the most and least deprived communities. The level of inequality in Dorset is significantly lower than the average across England – six years for males compared to 9.2 in England and 5.2 for females in Dorset compared to seven. However, the local trend in Dorset is towards growing

inequality, whereas nationally it is reducing. This is particularly true for males with an increase from 5.4 years to six between 2015 and 2016.

3.1.1 These inequalities may reflect poor access to or take-up of services, social isolation and poor health in general.

3.1.2 Healthy behaviours in childhood and teenage years set patterns for later life and early interventions are important. The Live Well Dorset service supports people to address four key lifestyle issues: quitting smoking, losing weight, drinking less and moving more.

3.2 **Alcohol and substance use**

Hospital admissions related to alcohol remain higher for men than women, both nationally and locally. Whilst hospital admissions for males for alcohol related conditions locally remained unchanged, the rate rose for females. Nationally, there was improvement in the trend for both males and females.

3.2.1 The percentage of clients of the alcohol treatment service drinking less at 3 months fell from 60% to 38% between Quarter 4 2017-18 and Quarter 1 2018-19;

3.2.2 The percentage of successful alcohol treatment service completions fell from 46% to 44%.

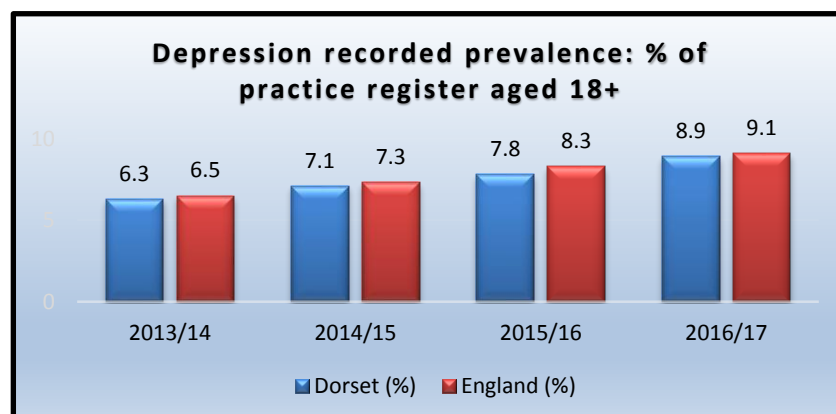
3.2.3 The percentage of young people successfully completing substance use treatment fell from 88% to 53% between Quarter 4 2017-18 and Quarter 1 2018-19.

3.3 **Excess weight**

The percentage of adults with excess weight rose over the year from 2016-2017 against a backdrop of a fall nationally. However, the Dorset percentage is below the England average. Obesity has been linked to deprivation, ethnicity (minority groups are more likely to be obese) and generational influence – obese parents are more likely to have obese children. Obesity is associated with health problems including pregnancy-related issues, mental health issues, type 2 diabetes, cardiovascular disease and some cancers. All these generate costs for the NHS so proactive work by the Live Well Service aims to reduce this.

3.4 **Mental health**

The recently added population indicator for mental health prevalence, 'Depression recorded prevalence: % of practice register aged 18+', measures the percentage of people registered with their doctor as suffering from depression. In Dorset, whilst the percentage of people grew, as nationally, the England average is slightly higher.



3.5 Cardiovascular disease & levels of physical activity in adults

Mortality rates data for those aged under 75 are no longer available for males and females separately. The combined rate suggests a slightly worsened trend in Dorset compared to an improvement nationally. Cardiovascular disease remains the biggest cause of death after cancer nationally.

- 3.5.1 Nationally, a reduction in smoking is one of the factors contributing to the fall over the last 50 years in deaths from cardiovascular disease. In Dorset, the percentage of clients smoking less at 3 months after a smoking cessation course worsened from 64% to 36% between Quarter 4 2017-18 and Quarter 1 2018-19.
- 3.5.2 Over the year in Dorset, the level of physical activity in adults remained unchanged. The percentage is higher than in England, but there was an improvement nationally.
- 3.5.3 The latest local quarterly data for clients increasing physical activity at three months shows an increase from 32% to 49%.

3.6 Percentage of children with good attendance at school

The consequences of poor attendance include difficulty in catching up and this can result in ongoing disadvantage. The impact of this may be felt beyond school age and follow through into life opportunities. Reasons for poor attendance can be linked to other school-based indicators e.g. a poor start in the early years may mean that children continue to struggle throughout their school life. Overall, there was a marginal decline in attendance over the year. Primary school attendance remained stable, but a small increase was evident in secondary school attendance. Potential factors affecting attendance include mental health/anxiety issues and unauthorised absence for family holidays.

- 3.6.1 The improved life chances gained through a good education can open opportunities for better paid work and continued independence beyond working age.

3.7 Percentage of children ready to start school

School readiness starts at birth and children not ready at the age of five can struggle. Dorset's overall performance improved over the year, but children from the poorest households often do less well at this stage, as do children with special educational needs. Preparation in these early years has a big impact on later life.

- 3.7.1 Percentage of children achieving expected standard at KS2 in reading, writing and maths - The trend in Dorset is expected to show continued improvement in 2018 which is a better position than nationally.

3.8 Percentage of 16 and 17-year olds who are not in education, employment or training (NEET)

Over the last quarter, there was marginal change in the percentage of 16 and 17-year olds who are not in education, employment or training (NEET), much in line with the SW average. The percentage in jobs without training (JWT) tends to be above average and rose over the quarter.

3.9 Delayed transfers from hospital care

The average over Q1 2018-19 (April to June) showed fewer delays than in the previous quarter and the quarter before that. The main reasons for delay were Awaiting home care (369 days), Awaiting reablement (220) and Awaiting completion of assessment (186). The target is a maximum of 9.0 social care-attributable delays per day. Whilst

the downward trend since last year has continued, we are not currently on track to meet the target by the end of September.

4.0 Economic Growth Committee – 15 October 2018 (Outcome: “Prosperous”)

4.1 The productivity of Dorset’s businesses (GVA per hour worked)

This indicator is key to the prosperity of Dorset businesses and residents and each of the other indicators in the ‘Prosperous’ suite impacts upon it. Whilst GVA per hour worked improved in Dorset over the year, the change was minor and masks the key point that productivity in Dorset is considerably below the national average – a situation which has changed little over a period of at least six years.

4.1.1 Raising productivity is key to improving living standards sustainably in the long term. Higher productivity achieved through greater effectiveness leads to better-paid job opportunities. This, together with higher job-satisfaction, improves quality of life for workers. The key drivers of productivity are traditionally seen as investment, skills, enterprise, competition and innovation and these link to all our indicators.

4.2 Investment in infrastructure

The availability of suitable infrastructure and workspace is key to business expansion decisions and can lead to the loss of valuable firms if they move elsewhere in search of these. Investment with partners in the Dorset Innovation Park is creating and safeguarding jobs by providing workspace for businesses, with a focus on advanced engineering. Together with other inward investment work, this will provide opportunities for economic growth and expansion to help raise our business start-up rate. The presence of new businesses leads to competition, innovation and the drive to become more effective.

4.2.1 Through investment in highways maintenance, we continue to repair and maintain the road network to keep businesses and commuters moving. The Shadow Dorset Council Executive Committee has approved the County Council decision to inject an additional £1.4m into road maintenance in this financial year.

4.2.2 The County Council manages the rollout of fixed line digital infrastructure across eligible parts of the county. The Superfast Dorset programme aims to provide as close to 100% as possible connectivity at 30Mbps by 2020, with 50% connectivity to ultrafast and businesses able to access faster services as required. Digital connectivity is essential for businesses, not just for their work processes but also introducing new ways to relate to customers and sell their goods and services.

4.3 Investment in skills

Investment in skills begins with the early years providing a sound foundation for later life. Good schools lead to higher achievement with improved employability and life chances for pupils. High quality schools are also attractive to businesses considering a move to the area. Access to good quality further and higher education in the local area is also attractive to businesses who may be willing to invest in apprenticeships and other forms of training, but reluctant to send employees too far afield with the consequent impact on work time. Building up awareness of the benefits of alternative routes to further and higher skills such as apprenticeships needs continued work with businesses, schools, parents and children.

4.3.1 Investment in workforce skills at any age – through apprenticeships or other training – is key to improving productivity. The acquisition of new skills through training or recruitment introduces new ideas and openings to new technologies which can lead to

innovation. In addition, the availability of a skilled labour pool is attractive to businesses looking to invest in Dorset.

- 4.3.2 As the business requirement for Level 4+ skills grow with technological change, it is crucial to improve this. Dorset's workforce has an older age profile than nationally with 36% aged 50+ compared with 28% in England on average. Upskilling can help resolve skills issues and encourage the adoption of new technologies but, as older workers move into retirement, businesses will need to attract new recruits.

4.4 Housing affordability

The high cost of housing in Dorset is a potential barrier to recruitment, particularly for key workers. Work with district and borough councils to facilitate the delivery of housing, and investment in accommodation for key workers may help to address issues of housing affordability.