

Cabinet

Dorset County Council



Date of Meeting	18 October 2017
Officer	<p><u>Cabinet Member(s)</u> Rebecca Knox - Leader</p> <p><u>Local Members</u> All Members</p> <p><u>Lead Director</u> Debbie Ward, Chief Executive</p>
Subject of Report	Outcomes Focused Monitoring Report, October 2017
Executive Summary	<p>Following the local elections in May this year, the new Cabinet, at its June meeting, agreed a revised Corporate Plan for 2017-18. The Plan was adopted by the County Council the following month. Like the 2016-17 plan, the revised version 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. The Cabinet is primarily responsible for the delivery of the County Council's corporate plan.</p> <p>Unlike the 2016-17 plan, however, the revised version includes more 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>This is the first monitoring report against the new corporate plan, and it includes the following new metrics to better inform an analysis of the County Council's own contribution towards the four corporate plan outcomes:</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 four outcomes; • Risk management information, identifying the current level of risks on the corporate register that relate to our four outcomes and the population indicators associated with them.

	<p>Over the last year, the Cabinet has only received a summary of the monitoring reports for each outcome. The three Overview and Scrutiny Committees have received detailed reports for the outcomes that fall within their various remits. In this report, however, the full reports that have been submitted to the Overview and Scrutiny Committees are also included here. While the Cabinet may not wish to receive so much detail on a quarterly basis, it was felt that on this occasion they would wish to have sight of the revised formats and additional information that is now available.</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 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 the Adult Social Care Outcomes Framework (ASCOF); the Public Health Outcomes Framework (PHOF); Business Demography (ONS); and the Employer Skills Survey (UK CES). 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: The information contained in this report 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</p> <p>Residual: Low</p> <p>However, where “high” risks from the County Council’s risk register link to elements of service activity covered by this report, they are clearly identified.</p>
	<p>Other Implications: None</p>

Outcomes focused monitoring report

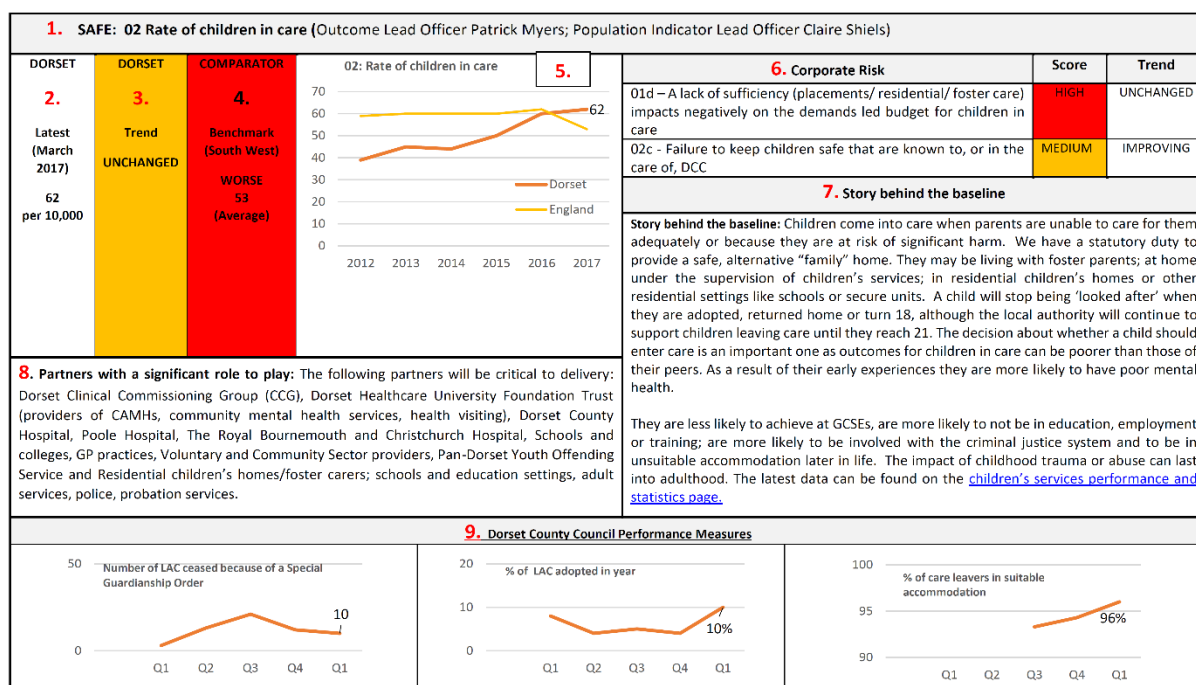
<p>Recommendation</p>	<p>That the committee:</p> <ul style="list-style-type: none"> i) Considers the evidence of Dorset’s position with regard to the outcome indicators in Appendix 1; and: ii) Identifies any issues upon which they require further information or insight.
<p>Reason for Recommendation</p>	<p>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.</p>
<p>Appendices</p>	<ul style="list-style-type: none"> 1. Population and Performance October 2017 – All outcomes 2. Financial benchmarking information: Adult Social Care
<p>Background Papers</p>	<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 In June 2017 the County Council reaffirmed its commitment to a 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. The Cabinet is primarily responsible for the delivery of the County Council's corporate plan.
- 1.2 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.
- 1.3 Since June, officers have moved forwards with the next, fundamental step in the development of our performance framework – the identification of **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 "Healthy" outcome is "Under 75 mortality rate from cardiovascular disease (CVD)". A performance measure for the County Council (or the services we commission, such as *LiveWell Dorset*) that should have an impact on this is "The proportion of clients smoking less at three months following a smoking cessation course", since evidence shows that smoking significantly increases the likelihood of CVD.
- 1.4 Where possible, this report also presents **risk management** information in relation to each population indicator, identifying the current level of risks on the corporate register that relate to our four outcomes.
- 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. The intention is to include this in the reports that are presented to members in January 2018. In the interim, Appendix 3 of this report provides financial benchmarking information for Adult Social Care. **[PLEASE NOTE: ADDITIONAL DIRECTORATE LEVEL VFM REPORTS MAY BE SUBMITTED OVER THE NEXT FEW DAYS]**
- 1.6 Members are encouraged to consider all of the indicators and associated information that fall within the remit of this committee (**i.e. Appendix 1**), and identify any issues upon which they require further information or insight.
- 1.7 All of the information for each population indicator is summarised on a single page, and Figure 1, overleaf, provides an example of the new format – in this case, the population indicator is "The Rate of Children in Care", which is monitored by the Safeguarding Overview and Scrutiny Committee. The purpose of its inclusion here is in order to explain to members the various sections of the reports at Appendix 1, in order to aid understanding and interpretation. The various sections are numbered in Figure 1, as follows:
 1. The **name** of the population indicator, and the officers responsible for providing the information
 2. The **latest Dorset figure** for the indicator
 3. The **trend** for the indicator – i.e. whether the situation has improved, worsened, or stayed the same
 4. A comparison of the situation in Dorset with other areas of the country (i.e. **benchmark** data)
 5. A **graph** showing the trend over time

6. Any **risks** on the corporate risk register that relate to the indicator, and their current status
7. 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
8. The main **partners** together with whom the County Council needs to work, in order to make a difference to the indicator
9. Data for the County Council’s own **performance measures** for services that we provide or commission, that seek to have an impact on the indicator. (Some of these performance measures are still being developed; performance measure data will become more complete over time, and the measures used may change as we continue to review and scrutinise the most effective interventions for improving outcomes.)

Figure 1: Outcome monitoring reports – a key to the information provided in the appendices



3. Next steps

3.1 Outcome delivery strategies

Outcome delivery strategies for each of the County Council’s four outcomes will soon be completed. These will establish a clear vision of “what good looks like” and set out the key challenges (gaps) 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. They will include a summary of what the Council proposes to do to improve each outcome, within the financial constraints within which we operate. Some of this information will be drawn into future performance reports to this and other committees.