

Cabinet/ County Council

Dorset County Council



Date of Meeting	Cabinet: 13 April 2016 County Council: 21 April 2016
<p><u>Lead Member</u> Cllr. Robin Cook</p> <p><u>Local Members</u> All Members</p> <p><u>Lead Officer</u> Debbie Ward, Chief Executive</p>	
Subject of Report	Corporate Plan Refresh 2016-17
Executive Summary	<p>This report presents the draft refresh of the County Council’s corporate plan for 2016-17, including a revised outcomes framework. This was last presented to the Cabinet on 16 March, and was also considered by the Audit and Scrutiny Committee and the three Overview Committees during March.</p> <p>The Plan, and the outcomes framework, was broadly welcomed and endorsed by all of those committees. However members of the Environment Overview Committee considered that there was a need for greater acknowledgement of the fundamental role played by Dorset’s unique environment, and the benefits of this to the local economy and the health and wellbeing of residents. This viewpoint has been reflected, in draft form, within the introduction to the Plan at Appendix A. The Environment and Economy Leadership Team will consider, before the Cabinet meets, whether it is reflected adequately.</p> <p>The Corporate Plan Refresh for 2016-17 is presented here to the Cabinet to seek a recommendation that it be presented to the County Council on 21 April for approval and adoption.</p> <p>Background: The Corporate Outcomes Framework</p> <p>In October 2015 the Cabinet agreed to the adoption of a more outcomes focused approach to corporate and service planning and performance management using the Outcomes Based Accountability (OBA) methodology.</p> <p>The defining principle of OBA is to establish the conditions of wellbeing that</p>

we are seeking to achieve for Dorset alongside our communities and partners – the “ends” – and work backwards, using the best available evidence, to establish the best “means” of achieving them within the resources available to us.

This report presents, at Appendix A, a draft Outcomes Framework to articulate those conditions of wellbeing, as part of the 2016-17 refresh of the County Council’s corporate plan. The framework is comprised of four high level outcomes, reflecting the County Council’s commitment to helping residents be **healthy, safe and independent**, with an economy that is **prosperous**. A set of “outcome statements” under each of these headings gives further definition to the particular challenges facing Dorset with regard to each outcome.

Performance management arrangements for 2016-17

An initial suite of indicators and measures to support this outcomes framework is nearing completion, enabling us to judge whether we are being successful in making a difference to the lives of our residents. This will be discussed with members over the next few weeks and will continue to be developed throughout the year and beyond, in consultation with members, officers, partners and residents, as our evidence analysis gives us a better understanding of what works to make a positive impact on outcomes.

We will need to monitor achievement in two ways – by looking at:

1. Population indicators, based on the analysis of evidence of need in Dorset specifically, which will help quantify the achievement of an outcome, and for which accountability is shared between a number of partner organisations and communities; and:
2. Performance measures, which will be used to quantify the extent to which **our** customers are any better off as a result of **our** actions. As an organisation, we are solely accountable for these performance measures.

Some of the population indicators and performance measures that could be used are shown below. **Please note that these are included here as examples only, to illustrate the process that is being followed. A draft full set of population indicators and performance measures will be discussed with members shortly, prior to adoption.**

Safe:

Population indicators	Performance measures
<ul style="list-style-type: none"> • The rate of safeguarding referrals for children and adults • The number of people killed or seriously injured on Dorset’s roads • The rate of alcohol/ drug related crime 	<ul style="list-style-type: none"> • The rate of children in care, or subject to a child protection plan • The percentage of people saying services they use have made them feel safe and secure • The percentage of the road network in need of repair • The percentage of adults successfully completing alcohol/ drug treatment

	<p>Healthy:</p> <table border="1" data-bbox="453 241 1444 519"> <thead> <tr> <th data-bbox="453 241 951 293">Population indicators</th> <th data-bbox="951 241 1444 293">Performance measures</th> </tr> </thead> <tbody> <tr> <td data-bbox="453 293 951 519"> <ul style="list-style-type: none"> • Prevalence of mental health disorders amongst children and adults • Percentage of people having safe and easy access to open spaces </td> <td data-bbox="951 293 1444 519"> <ul style="list-style-type: none"> • Waiting times for Children and Adolescent Mental Health Services • The condition of the footway and cycle path network </td> </tr> </tbody> </table> <p>Independent:</p> <table border="1" data-bbox="453 586 1444 909"> <thead> <tr> <th data-bbox="453 586 951 638">Population indicators</th> <th data-bbox="951 586 1444 638">Performance measures</th> </tr> </thead> <tbody> <tr> <td data-bbox="453 638 951 909"> <ul style="list-style-type: none"> • Percentage of people regaining their independence following hospital admissions • Percentage of people who feel isolated </td> <td data-bbox="951 638 1444 909"> <ul style="list-style-type: none"> • Effectiveness of reablement and rehabilitation services following hospital discharge • Percentage subsidised public transport routes that are now delivered through community transport schemes </td> </tr> </tbody> </table> <p>Prosperous:</p> <table border="1" data-bbox="453 976 1444 1254"> <thead> <tr> <th data-bbox="453 976 951 1028">Population indicators</th> <th data-bbox="951 976 1444 1028">Performance measures</th> </tr> </thead> <tbody> <tr> <td data-bbox="453 1028 951 1254"> <ul style="list-style-type: none"> • Percentage of people participating in further and higher education and vocational learning • Sustained business start-up rates </td> <td data-bbox="951 1028 1444 1254"> <ul style="list-style-type: none"> • Percentage of pupils reporting that that have received high quality advice and guidance and access to a good range of post-16 courses • Percentage of the Growing Places Fund committed to active projects </td> </tr> </tbody> </table> <p>In order to test whether these outcomes are shared with our strategic partners and our communities, and to help define the best, most cost effective strategies for meeting them, it is proposed that there will be extensive consultation and engagement both internally and externally on the detail of our outcomes approach during 2016-17.</p> <p>The proposed outcomes framework included here will strategically align with the revised overview and scrutiny committee structure agreed by the County Council on 15 February.</p>	Population indicators	Performance measures	<ul style="list-style-type: none"> • Prevalence of mental health disorders amongst children and adults • Percentage of people having safe and easy access to open spaces 	<ul style="list-style-type: none"> • Waiting times for Children and Adolescent Mental Health Services • The condition of the footway and cycle path network 	Population indicators	Performance measures	<ul style="list-style-type: none"> • Percentage of people regaining their independence following hospital admissions • Percentage of people who feel isolated 	<ul style="list-style-type: none"> • Effectiveness of reablement and rehabilitation services following hospital discharge • Percentage subsidised public transport routes that are now delivered through community transport schemes 	Population indicators	Performance measures	<ul style="list-style-type: none"> • Percentage of people participating in further and higher education and vocational learning • Sustained business start-up rates 	<ul style="list-style-type: none"> • Percentage of pupils reporting that that have received high quality advice and guidance and access to a good range of post-16 courses • Percentage of the Growing Places Fund committed to active projects
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<p>Impact Assessment:</p>	<p>Equalities Impact Assessment:</p> <p>The draft corporate plan and outcomes framework at Appendix A includes the commitment that, as delivery strategies are developed, the best available evidence will be used to ensure that inequality is challenged, and that our resources are focused on the people and places in most need</p>												

	<p>Use of Evidence: The outcomes and outcome statements included in the draft Corporate Plan are based of evidence of need from a range of sources, including the Dorset Health and Wellbeing Strategy, The Children and Young People’s Plan, the Adult Social Care Local Account and the Dorset Strategic Economic Plan.</p> <p>Budget: As strategies are defined to maximise delivery of the outcomes defined by the corporate plan, financial viability will be a central consideration. Work is underway to strengthen the reporting of the relationship between performance and budgets in future performance monitoring reports.</p> <p>Risk: Performance measures to support delivery of the corporate plan will in part be selected on the basis of risk, and relate to risks ranked as ‘HIGH’ on the Corporate Risk Register. If and when these measures are significantly off target, this may suggest an increased risk to the County Council.</p> <p>Other Implications: None</p>
<p>Recommendation</p>	<p>It is recommended that the Cabinet:</p> <ul style="list-style-type: none"> (i) Agrees that the Corporate Plan set out in Appendix A, and any final amendments, be submitted to the County Council for approval on 21 April; and: (ii) Delegates agreement of any final adjustments to the Corporate Plan 2014-15 to the Chief Executive in consultation with the Leader of the Council.
<p>Reason for Recommendation</p>	<p>The 2016-17 refresh of the County Council’s Corporate Plan provides an overarching strategic framework for ensuring good outcomes for Dorset, and strong corporate governance and performance monitoring arrangements in light of the Forward Together programme and the current financial challenges.</p>
<p>Appendices</p>	<p>Appendix A: Dorset County Council’s Corporate Plan: 2016-17 Refresh</p>
<p>Background Papers</p>	<p>None</p>
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