



Dorset County Council



Independent



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Interim Transformation Programme Lead



Outcomes Focused Monitoring Report
July 2018

The following pages have been provided to summarise the current position against each outcome indicator and performance measure. This will help the council to identify and focus upon potential areas for further scrutiny. All risks are drawn from the [Corporate Risk Register](#) and mapped against specific population indicators where relevant. Any further corporate risks that relate to the 'Independent' outcome is also included to provide a full overview. Please note that information relating to outcomes and shared accountability can be found on the [Dorset Outcomes Tracker](#).

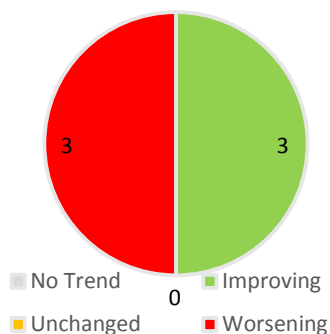
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Corporate Plan 2017-18: Dorset County Council's Outcomes and Performance Framework

INDEPENDENT – Executive Summary

Population Indicators (6 in total)



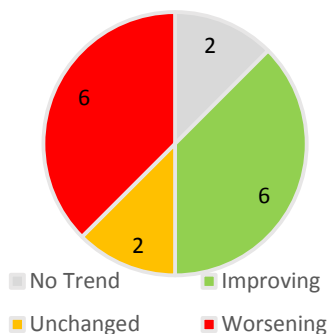
Suggested Indicators for Focus

% of children 'ready to start school' by being at the expected level of Early Years Foundation Stage.

Percentage of children with good attendance at school

Percentage of 16-18-year olds not in education, employment or training (NEET)

Performance Measures (Currently 16 in total)

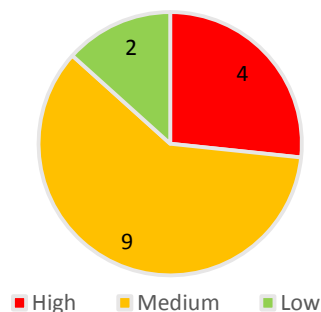


Suggested Measures for Focus

Percentage of 16-17-year olds in jobs without training

Percentage of care leavers that are NEET

Risks (Currently 15 in total)



Suggested Risks for Focus

01c Failure to ensure that learning disability services are sustainable and cost-effective

02d – Failure to deliver Education, Health and Care Plans (ECHP) within Statutory Timelines

02e Failure to meet statutory and performance outcomes for young people in transition

07i Capacity, capability and financial pressures on partner organisations impact negatively on the delivery of the Better Care Fund objectives

INDEPENDENT: 01 Population Indicator Percentage of children 'ready to start school' by being at the expected level at Early Years Foundation Stage- Outcome Lead Officer Sally Longman; Population Indicator Lead Officer Claire Shields		
DORSET – Previous (2016) – 70.1%; Latest (2017) – 68.8%		
DORSET - Trend WORSENING	R	
COMPARATOR - Benchmark (South West) BETTER – 70.5% (Average)	R	
<p>Story behind the baseline: This indicator helps us to understand school readiness and is made up of the building blocks for child development. School readiness starts at birth with the support of parents and carers, when young children acquire the social and emotional skills, knowledge and attitudes necessary for success in school and life. Children who don't achieve a good level of development at age five can struggle with social skills, reading, maths and physical skills. Although performance overall is good and improving, children from the poorest households do less well at this stage, as do children with special educational needs. Girls tend to better than boys and Gypsy/Roma/Traveller families do less well than white British children. Those that don't reach a good level of development are already behind their peers so start school life with more ground to catch up and inequalities can continue throughout school life. School readiness at age five has a strong impact on future educational attainment and life chances. There has been a small reduction in the proportion of children reaching a good level of development at age 5, and Dorset remains in the 3rd quartile of this nationally. Areas for focused improvement in Dorset relate to literacy and mathematics. The achievement gap between children eligible for Free School Meals and those who are not has increased slightly and is greater than national average, but like the regional average, which has remained at 21% for the last 4 years. Although there has been a small reduction in the proportion of vulnerable 2-year-old children taking up their free entitlement to early years education, this is still in the highest quartile nationally and remains significantly higher than nationally.</p> <p>Partners with a significant role to play: Parents/Carers; early years providers, children's centres, schools, health visitors, Job Centre Plus/Department for Work and Pensions, adult training providers, libraries, leisure providers (including parks and play areas), planning departments and housing developers. There is strong evidence that investment in the early years, including targeted parenting programmes, has a significant return on investment.</p>		
Performance Measure(s) – Trend Lines		
<p>% of 2 year old children benefiting from funded early education</p> <p>Previous 2016 – 85%</p> <p>Latest 2017 – 81%</p>		
<p>Inequality Gap EYFS</p> <p>Previous 2016 – 20.4%</p> <p>Latest 2017 – 22%</p>		
Corporate Risk	Score	Trend
No associated current corporate risk(s)		
Value for Money - UNDER DEVELOPMENT	Latest	Rank
<p>What are we doing? Good quality universal health care and childcare for pre-school children promotes school readiness. Parents and carers can provide a range of experiences and positive reinforcement through good communication, story-telling, and opportunities for play. The proportion of 2-year olds benefiting from funded early education is in the highest quartile nationally and access to high quality early years education is important in closing the inequality gap. Dorset County Council provides a range of early childhood services for children aged 0 to 5 years and their families including children centre activities; parenting support, information, advice and guidance; outreach work in the family home and support with literacy and reading in libraries. We also provide support to early years settings on the quality of education provision and work in close partnership with our health partners who provide maternity services and health visiting services to ensure that children get the best start in life. We are currently reviewing our 0-5 offer to ensure that we make the best use of our resources, respond to emerging need and policy changes.</p>		

INDEPENDENT: 02 Population Indicator Percentage of children with good attendance at school - Outcome Lead Officer Sally Longman; Population Indicator Lead Officer Claire Shields

DORSET – Previous (2015-16) 95.3%; Latest (2016-17) 95.1%		
DORSET - Trend WORSE	R	
COMPARATOR – Benchmark (Statistical Neighbour) SIMILAR 95.3% (Average)	A	

Story behind the baseline: Story behind the baseline: Good school attendance is important to ensure that children get the most important start in life. Children who miss school often fall behind and there is a strong link between good school attendance and achieving good results at GCSE. Good attendance at school is also linked to preparing for adulthood and employment opportunities later in life. Total absence from school in Dorset (across all schools) is 4.9%, like levels nationally and regionally, and in secondary schools has risen from 5.4% to 5.7%. Possible factors could include an increase in mental health/anxiety issues, and an increase in unauthorised absence due to family holidays. Much of the work children miss when they are off school is never made up, leaving these pupils at a considerable disadvantage for the remainder of their school career. Responsibility for pupil attendance primarily rests with the parent/carer, with schools responsible for monitoring and encouraging attendance where there are problems. The local authority will support this role through the offer of early help where appropriate and providing an enforcement role regarding parents/carers who fail to ensure that their children attend school regularly.

Partners with a significant role to play: Schools, school governors, parents/carers, alternative education providers, voluntary and community sector, youth providers, early year’s settings, children’s centres, health visitors, police, youth offending service.

Performance Measure(s) – Trend Lines	
<p>Total Primary Absence</p> <p>Previous 2015-16 – 4</p> <p>Latest 2016-17 – 4</p>	
<p>Total Secondary Absence</p> <p>Previous 2015-16 – 5.4</p> <p>Latest 2016-17 – 5.7</p>	
<p>Looked after Children Overall Absence</p> <p>Previous 2015-16 – 4</p> <p>Latest 2016-17 – 3.8</p>	

Corporate Risk	Score	Trend
No associated current corporate risk(s)		

Value for Money - UNDER DEVELOPMENT	Latest	Rank

- What are we doing?**
- Trade an attendance service to schools
 - Issuing penalty notices to parents
 - Providing early help through Family Partnership Zones
 - Providing intensive family support packages through Dorset Families Matter (our local Troubled Families Programme)

INDEPENDENT: 03 Population Indicator Percentage achieving expected standard at KS2 in reading, writing and maths -
 Outcome Lead Officer Sally Longman; Population Indicator Lead Officer Claire Shiels

DORSET – Previous (2016) 45%; Latest (2017) 57%		
DORSET - Trend IMPROVING		G
COMPARATOR - Benchmark (Statistical Neighbour) WORSE 58.7% (Average)		R

Story behind the baseline: Standardised Assessments are undertaken in Year 6 or Key Stage 2. For the first time in 2016 they were used to test the understanding of understanding of the national primary curriculum. Achievement at Key Stage 2 influences pupil’s attainment at GCSE as well as a range of other outcomes. Disadvantaged pupils are less likely to achieve well at KS2. Progress measures were introduced in 2016 which compare pupil’s results with the achievements of other pupils nationally with similar prior attainment. This is important as it ensures that schools can demonstrate progress with all pupils, whether they are low, middle or high attainers as any increase in attainment reflects the school’s work with that pupil. They are fairer to schools in challenging circumstances as they recognise schools that are doing well with pupils that may have had poor prior attainment. A score worth 0 means that pupils on average do about as well at KS2 as those with similar prior attainment nationally. A positive score means pupils in this school on average do better and a negative score means that pupils on average do worse at KS2 than those with similar prior attainment nationally.

A negative score does not mean that pupils are not making progress, rather it means they made less progress than other pupils nationally with similar starting points. Overall the proportion of pupils achieving expected standards in reading, writing and maths (Level 4, RWM) has improved and the proportion of schools with fewer than 65% of children achieving expected levels in reading, writing and maths has reduced significantly. The attainment of Level 4, RWM of disadvantaged pupils remains like previous years. Improvements have been made in progress scores in reading and maths, and progress in reading remains the same as in previous years.

Performance Measure(s) – Trend Lines

<p>Progress between age 7 and age 11 reading</p> <p>Previous 2015-16 = - 0.6 Latest 2016-17 = - 0.6</p>	
<p>Progress between age 7 and age 11 writing</p> <p>Previous 2015-16 = - 3.4 Latest 2016-17 = 1.6</p>	
<p>Progress between age 7 and age 11 Maths</p> <p>Previous 2015-16 = - 1.9 Latest 2016-17 = - 1.5</p>	
<p>Percentage of schools with fewer than 65% level 4 RWM</p> <p>Previous 2015-16 = 18% Latest 2016-17 = 6%</p>	
<p>KS2 level 4 RWM disadvantage pupils</p> <p>Previous 2015-16 = 23 Latest 2016-17 = 22</p>	

INDEPENDENT: 03 Population Indicator Percentage achieving expected standard at KS2 in reading, writing and maths - Outcome Lead Officer Sally Longman; Population Indicator Lead Officer Claire Shiels (Cont'd)

Corporate Risk	Score	Trend
No associated current corporate risk(s)		

Value for Money - UNDER DEVELOPMENT	Latest	Rank
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What are we doing? The Dorset Education Advisory Service engages with all schools, Multi-Academy Trusts, Federations, Academies and colleges to celebrate and promote good practice; monitor performance and challenge standards; identify schools at risk of underperforming through interrogating qualitative and quantitative data; provide advice and support in response to difficult circumstances; identify and remove barriers to ensure best outcomes.

The service prioritises schools that are significantly below the Dorset and national average to provide the necessary level of support and advice to improve standards. Dorset County Council works with the regional school's commissioner and a range of teaching school alliances/partnerships across the county to improve standards. Teaching school alliances/partnerships access additional funding; provide training and professional development; and offer school to school support.



INDEPENDENT: 04 Percentage of 16-18-year olds not in education, employment or training (NEET) - Outcome Lead Officer Sally Longman; Population Indicator Lead Officer Claire Shiels

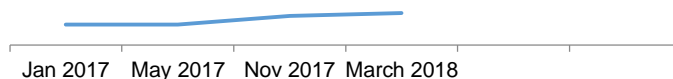
DORSET – Previous (Nov 2017) 3%; – Latest (March 2018) 3.1%

DORSET - Trend WORSENING

R

COMPARATOR – WORSE Benchmark (South West) 2.9%

G



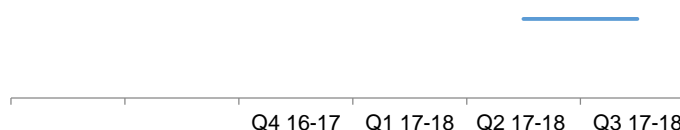
Story behind the baseline: The number and proportion of (academic age) 16 and 17-year olds who are NEET is like November, however variation throughout the year is to be expected as people are more likely to change courses or drop out in the first term. Although the Dorset figure would suggest that Dorset has more young people who are NEET than regionally, it is important to note that perform extremely well at tracking young people, with a much lower proportion young people who are ‘not known’ (2.7%) than regionally (5.3%) and nationally (5.9%). This will impact on the proportion who are NEET. The Department for Education now report on the combined figure of the % 16-17-year olds NEET and whose activity is not known and on this indicator measure Dorset performs better (5.7%) than the south west region (5.3%) and nationally (8.4%). It is suggested that the committee replaces the current population indicator with the combined indicator of % NEET and % Not Known as it better reflects the issue and is in line with DfE thinking, enabling us to benchmark more effectively. The highest concentrations of NEET young people remain in Purbeck, Christchurch and Chesil areas of Dorset. There has been a further increase in the proportion of care leavers who are NEET, which we will continue to monitor.

Partners with a significant role to play: Young people, parents, schools, FE Colleges and educational institutions, VCS sector, Family Partnership Zones, LEP and ESB, Economic Development roles in District Councils, Ansbury Guidance (Provider of Information, Advice and Guidance to Vulnerable young people).

Performance Measure(s) – Trend Lines

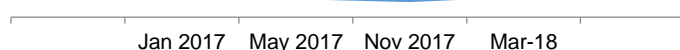
Percentage of offers of education or training made to 16-17-year olds

Previous – NEW
Latest – Qtr. 3 17-18 – 93.6%



Percentage of 16-17-year olds in jobs without training

Previous Nov 2017 – 2.3%
Latest March 2018 – 3%



Percentage of care leavers that are NEET

Previous Nov 2017 – 15.7%
Latest March 2018 – 20%



Corporate Risk

Score

Trend

CS04 Performance targets for young people in jobs without training are not in line with national average

MEDIUM

UNCHANGED

Value for Money - UNDER DEVELOPMENT

Latest

Rank

What are we doing? We use data to identify and work with young people who are more likely to become NEET and offer them support through both our contracted Information, Advice and Guidance Service, provided by Ansbury Guidance as well as through offering support through Family Partnership Zones. We have and will continue to target resources to support children in care and carer leavers and children and young people with special educational needs/disabilities as well as support to help support young people who are NEET back into education, employment and training. We work with and facilitate education and training providers to come together to ensure that there are a range of opportunities available for 16 and 17-year olds to enable them to participate in education and training.

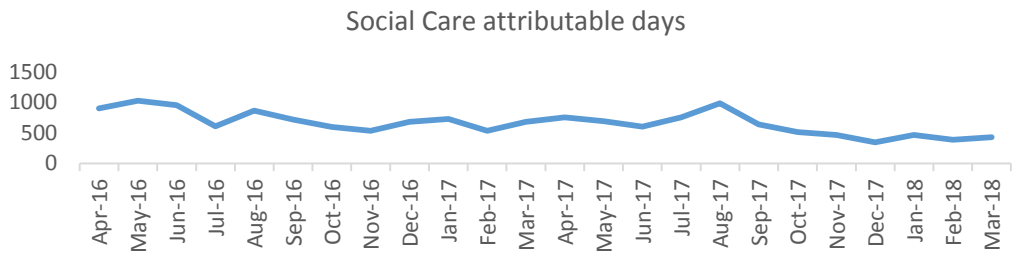
INDEPENDENT: 05 Population Indicator Delayed transfers from hospital care (number of days – Social Care attributable) - Outcome Lead Officer Sally Longman; Population Indicator Lead Officer Martin Elliott

DORSET – Previous (Qtr 3 2017-18) 1,328; Latest (Qtr 4 2017-18) 1,286

DORSET - Trend IMPROVING



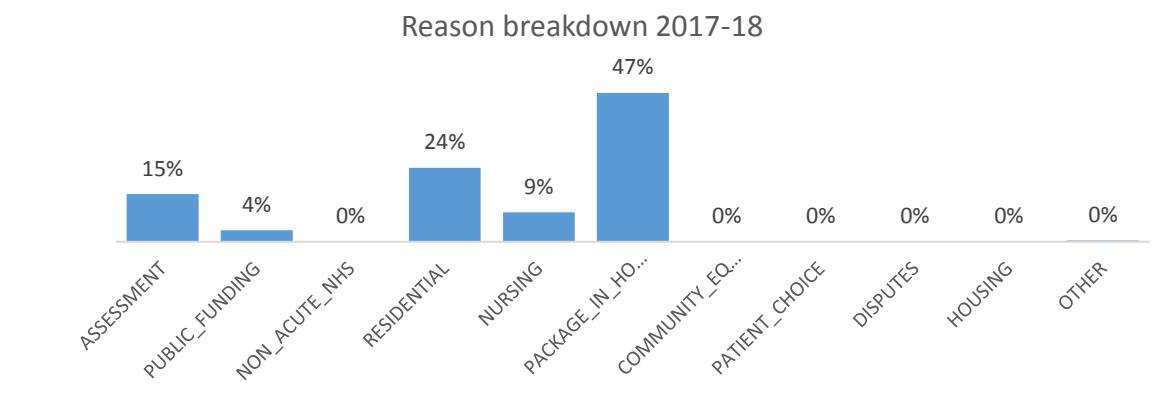
COMPARATOR – National Ranking – 121st out of 151 (Full year) – Trend IMPROVING



Story behind the baseline: Revised year-end data was released in May 2018; this brought our total number of Social Care-attributable days to 7,036 for the full year. This resulted in a final year-end position of 121st; an improvement from 124th last year. However, this still leaves us in the bottom quartile nationally. That said, our performance in the second half of the year was considerably better than the first, and early indications are that this is continuing in the new year. We ended the year 390 days better than our BCF target. “Awaiting Care Package in own home” was by far our biggest reason for delay; representing 47% of all days recorded in the year. This was followed by “Awaiting Residential Home placement” (24%) and “Awaiting Completion of Assessment” (15%). We have recently been provided with provisional 2018-19 DTOC targets. These targets represent a 38% reduction in delays compared to 2017-18, and we are required to achieve them by the end of September 2018.

Performance Measure(s) – Trend Lines

The rate of delayed transfers from hospital care (DCC attributable) analysed by reason for delay



Corporate Risk	Score	Trend
07i Capacity, capability and financial pressures on partner organisations impact negatively on the delivery of the Better Care Fund objectives	HIGH	UNCHANGED
Value for Money - UNDER DEVELOPMENT	Latest	Rank

What are we doing? We have been working hard on the DTOC positions in all hospital’s environments. Maintaining focus on cases that require early attention in order that we can return people back into the community. We have struggled in securing care specifically in Hospital Teams because of the social care market that is unable to provide care services. This means that we continue to struggle to establish flow out of the hospital settings. The High Impact Changes project is currently being developed and is aligned to the Better Care Fund Plan. This will provide the framework and governance for any changes so that commissioning and operational change is undertaken with an understanding of the impact in this area. A scoping exercise relating to performance within all High Impact Changes is currently underway. This will enable a consistent and collaborative approach to the issues with a focus upon what is replicable across Dorset with all partners. Initial scoping has had a particular focus on Home First, recognising it is best for people to be supported to return home to recover from their admission to Hospital, its interdependency with the other changes and the potential impact on delayed transfers of Care that a revised model may have. Given the severity of the situation specifically in Poole and Dorset County Hospital we have set up the following activities to be completed within the next 6-8 weeks:

- Outcomes Based Accountability with all key stakeholders to walk through the current process around DTOC with a focus on securing solutions
- Planning with Poole Hospital to look at a day event with all key stakeholders in a live situation to seek solutions and secure change to the way we work to improve flow out of the hospital.
- Establishment of weekly integrated 1hour Learning set to consistently work at options and solutions to improving our DTOC performance across the whole system.
- Joint visit to Somerset planned with Dorset County Hospital to look at their approach to DTOC.
- Working alongside Commissioners to approach DTOC and the reablement pathway
- Meeting with Independent Sector to discuss and seek support in relation to the challenges we face with DTOC

The output from the above actions will be tracked to harness solutions and reported into AD Operations as part of the target set for improving DTOC position.

INDEPENDENT: 06 Population Indicator Proportion of clients given self-directed support - Outcome Lead Officer Sally Longman; Population Indicator Lead Officer Jon Goodwin		
DORSET – Previous (Q3 2017-18) - 96%; Latest (Q4 2017-18) – 97.6%		
DORSET Trend IMPROVING	G	
COMPARATOR – Benchmark (England) BETTER – 86.9% (Average)	G	
<p>Story behind the baseline: For the final quarter of 2017-18 the results published contain data from both our legacy and new integrated case management system. Going forward from quarter 1 of 2018-19 these results will be based upon data from our new integrated case management system, MOSAIC, only. About clients in receipt of direct payments, we would have expected this to increase towards the end of the year because of the implementation of the Dorset Care Framework (based on experience from other framework implementations) however we are seeing a reduction at the end of Q4 and this will continue to be monitored and investigated. Preliminary analysis of the Adult Social Care Survey for 2017-18 suggests that older people living in Residential care are least likely to have sought information. People with a learning disability are the most satisfied group for this measure whereas younger adults without a learning disability are generally less satisfied with their search for information. Partners with a significant role to play: Early Help Services, Residential and Domiciliary Care Providers, Clinical Commissioning Group, Primary & Secondary Health Services, Voluntary and Community Sector, Telecare providers.</p>		
Performance Measure(s) – Trend Lines		
<p>Proportion of people who use services, and carers, who find it easy to find information about services</p> <p>Previous 2016-17 (Annual Measure) – 72.1% Latest 2017-18 (Annual Measure) – 72.6%</p>		
<p>Proportion of clients given direct payments</p> <p>Previous Q3 17-18 – 21.6% Latest Q4 17-18 – 19.8%</p>		
Corporate Risk	Score	Trend
03c Failure to meet primary statutory and legal care duties -Mental Capacity Act/Deprivation of Liberty Safeguards	MEDIUM	IMPROVING
03d Breach of the Deprivation of Liberty Safeguards (Community DOLs)	MEDIUM	UNCHANGED
07g Failure to develop Sustainability and Transformation Plans to achieve place based commissioning as part of the integration with health	MEDIUM	IMPROVING
11e Market failure (supply chain) with negative effect on service delivery within Adult and Community Services	LOW	UNCHANGED
Value for Money - UNDER DEVELOPMENT	Latest	Rank
<p>What are we doing? The data from MOSAIC will be quality assured with a series of case audits to ensure the criteria for reporting personalisation are being met (e.g. clients have been informed about a clear, upfront allocation of funding allowing them to plan their support arrangements; and agreed a support plan making it clear what outcomes are to be achieved with the funding; and been informed that they or their representative can use the funding in ways and at times of their choosing). This will also allow for further investigation around the take up of Direct Payments. To develop the market to respond cost-effectively to the care & support needs of those living in very rural areas and improve access to Direct Payments or Individual Service Funds we are looking to pilot community micro-enterprise's. These are either a small business, social enterprise or charity offering flexible and person-centred services or support at a very local level. There is a growing evidence base demonstrating the positive impact of these initiatives in supporting local communities to respond to local need through both formal and informal care and support. The pilot will need to be supported by robust promotion of personalisation and the further development of personal budgets is a key strand in enabling choice and control. As part of the review of Early Help Services we are also looking at the Information, Advice & Guidance offer & the Community Front Door. Recent engagement activity has involved a review of care and support arrangements within Extra Care Housing schemes across Dorset to inform commissioning of providers and provide a fairer charging structure for all residents. Engagement meetings at all schemes has taken place and currently residents are completing questionnaires about their preferences. Due to the recent GDPR changes and current arrangements the Carers in Crisis Scheme is also being reviewed. A survey has been recently completed by carers about the support they want in planning for emergencies. The outcome will be used as part of commissioning the carers offer. The number of Carers registering to receive Caring Matters continues to increase, on the 15th Nov 2017 we had 1460 carers who had registered in the preceding 12 months and were still on the register compared to 1127 carers in Nov 2016. The development of the new self-funder pathway was scoped with members and voluntary sector partners during December - March. A bid was submitted to the Social Care Digital Innovation Programme on 1 June 2018 for funding support to incorporate digital technology within key parts of this new service design. Initial engagement to assist the scoping and business cases for Personal Travel Budgets and Home First (hospital assess to discharge) will be undertaken as two workshops with community members at the Making It Real Forum on 7 June. Workshops will also take place during July - September with range of service user and wider stakeholders to co-produce a new integrated service for Mental Health and Learning Disability Services across social care and health.</p>		

Corporate Risks that feature within INDEPENDENT but are not assigned to a specific POPULATION INDICATOR (All risks are drawn from the)		
01c Failure to ensure that learning disability services are sustainable and cost-effective	HIGH	UNCHANGED
02e Failure to meet statutory and performance outcomes for young people in transition	HIGH	UNCHANGED
02d - Failure to deliver Education, Health and Care Plans (EHCP) within Statutory Timelines	HIGH	UNCHANGED
01k Negative financial impact as we reshape our services to ensure they are care act compliant	MEDIUM	UNCHANGED
07c Failure of the Early Help partnership	MEDIUM	UNCHANGED
07h Lack of momentum in agreeing the joint funding protocol with the CCG	MEDIUM	UNCHANGED
12e - Good quality management / financial information is not clear enough or properly utilised to support decision making within Adult & Community Services	MEDIUM	IMPROVING
12f - Failure to meaningfully consult, engage and communicate with children & young people and other stakeholders (including staff and other sector groups) as part of service redesign within the Children's Services Transformation Programme	MEDIUM	UNCHANGED
01a - Overspend to the Adult & Community Services Directorate Budget and meet the structural deficit	LOW	IMPROVING

Key to risk and performance assessments			
Corporate Risk(s)		Trend	
High level risk in the Corporate Risk Register and outside of the Council's Risk Appetite	HIGH	Performance trend line has improved since previous data submission	IMPROVING
Medium level risk in the Corporate Risk Register	MEDIUM	Performance trendline remains unchanged since previous data submission	UNCHANGED
Low level risk in the Corporate Risk Register	LOW	Performance trendline is worse than the previous data submission	WORSENING

Responsibility for Indicators and Measures	
<p>Population Indicator – relates to ALL people in each population</p> <p>Shared Responsibility - Partners and stakeholders working together</p> <p>Determining the ENDS <i>(Or where we want to be)</i></p>	<p>Performance Measure – relates to people in receipt of a service or intervention</p> <p>Direct Responsibility - Service providers (and commissioners)</p> <p>Delivering the MEANS <i>(Or how we get there)</i></p>

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