

Cabinet

3 March 2020

Dorset Council Plan outline Performance Framework

For Decision

Portfolio Holder: Cllr P Wharf, Corporate Development and Change

Local Councillor(s): All

Executive Director: Matt Prosser, Chief Executive

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Report Status: Public

Recommendation: That Cabinet agree a quarterly high-level performance framework for the Council Plan. The draft content for discussion is attached at appendix 1. Once the content is agreed, officers will work with the Portfolio Holder to work up the format / presentation of the information.

Reason for Recommendation: To ensure progress towards the council plan is measured and monitored.

1. **Executive Summary:** Having recommended for council approval the first Dorset Council corporate plan, cabinet now needs to implement a way of monitoring progress against the Dorset Council Plan priorities. This report sets out a proposed approach to a performance framework for the Dorset Council Plan. The draft performance measures are attached at appendix 1. The report also provides a summary of the proposed wider performance management framework, which officers are currently working on.
2. **Financial Implications:** None in relation to this report

3. **Climate implications:** Addressing the climate and ecological emergency is one of the Council's priorities. A plan will be developed and reported on within the council plan.
4. **Other Implications**

Other implications are addressed within the proposed performance measures outlined below.
5. **Risk Assessment**

Having considered the risks associated with this decision, the level of risk has been identified as:
Current Risk: Low
Residual Risk: Low
6. **Equalities Impact Assessment:** An EqlA has been conducted and was included as part of the papers that went to Cabinet on 28 January.
7. **Appendices:**

Appendix 1: Council Plan Performance Framework
8. **Background Papers:**

Cabinet 28 January 2020, Council 18 February 2020
9. **Summary of proposed approach to performance management**
- 9.1 Dorset Council's Senior Leadership Team (SLT) currently receives a monthly summary of performance of the council's key service areas. Work is underway to provide a departmental performance management framework, linked to budget monitoring, as well. This report sets out the proposals for the parts of the performance framework that relate to Cabinet and Scrutiny. The proposals are for:
 - Cabinet to receive a quarterly report of progress against the council plan priorities. The report needs to include corrective actions to be taken where performance is not on track. This will sit alongside the budget monitoring. This report sets out a proposed approach for this reporting which would be presented by relevant portfolio holders to cabinet.
 - Audit and Governance to receive a report to input into the proposed high-level framework.
 - Overview committees to receive high level selection of relevant KPIs and corrective actions on a quarterly basis to be presented by members of the Corporate Leadership Team (CLT). **To be worked up with CLT and overview chairs.**

10. Quarterly progress report against council plan priorities

10.1 Cabinet recommended to February full council the council's first ever corporate plan at its meeting on 28 January 2020. A performance framework now needs building around it. This will allow councillors, residents, partners and employees to monitor progress towards:

- Economic growth
- Unique environment
- Suitable housing
- Strong, healthy communities
- Staying safe and well

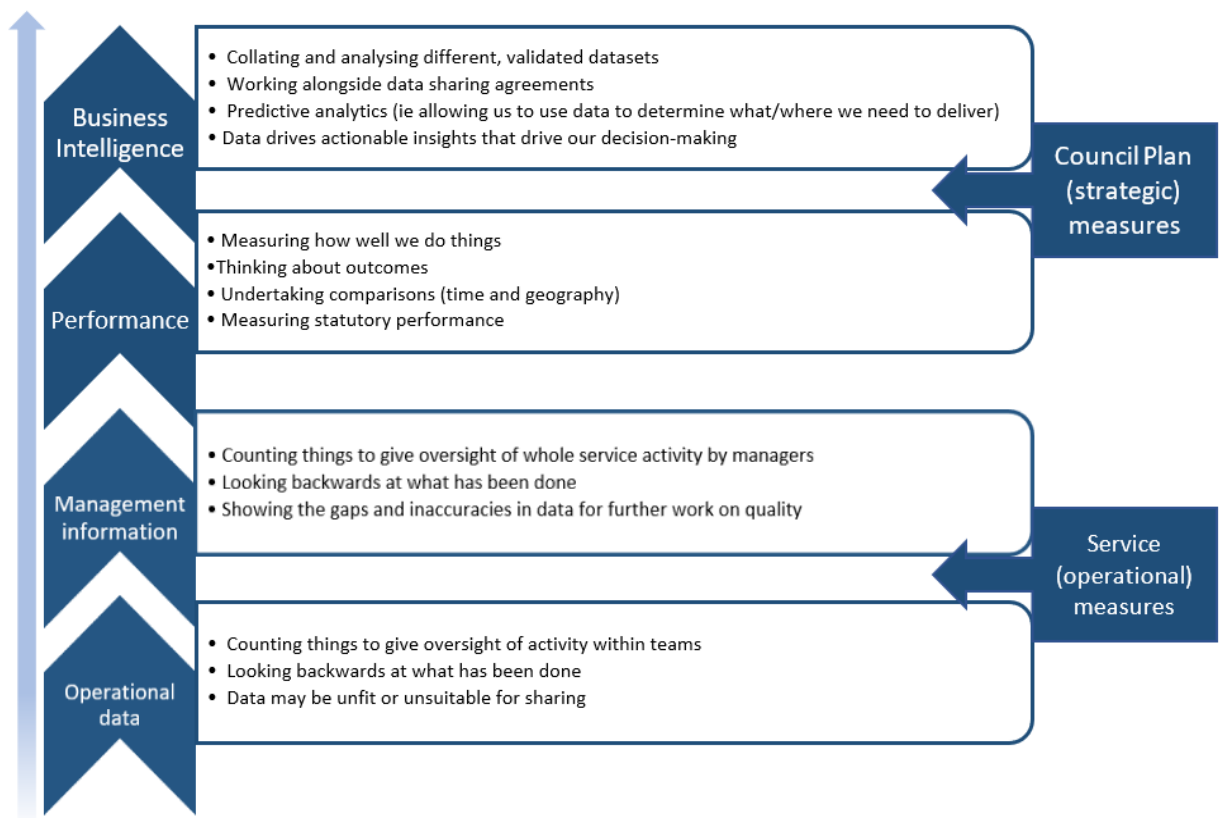
10.2 A 'starter for ten' is shown at appendix 1. Councillors are asked to note that:

- The framework only includes indicators that the Council currently collects.
- They relate directly to the five priorities (as opposed to performance in general) and are strategic/high level, rather than operational. Officers have suggested a mix of measures – some of which are available monthly, some quarterly and some annually – but identifying trends in priorities like economic growth and suitable housing clearly takes time.
- 60 measures have been identified as potential indicators of the five priorities. In addition to these 60, hundreds of operational metrics are collected across the council to manage day to day performance. Many have historically been held individually by teams and services, but are now being collated into a single library by the Business Intelligence Team.
- While some of this service management data will be used to supplement the council plan performance framework, members are encouraged to focus their primary attention on the most high-level and meaningful measures, and then 'digging deeper' where appropriate.
- New measures can be developed during the lifetime of the plan (2020-2024), but officers want to get a steer from members initially before committing resource to any new data collection activity.
- A number of strategies are being developed that will deliver specific ambitions within the plan (the Local Transport Plan, Climate and Ecological Emergency Strategy etc). These will be built into the performance framework at a strategic level and commentary provided by lead officers on a regular basis.

11. Measures

11.1 The council collects a huge amount of data, from day-to-day operation information (often counts of things within individual teams, like numbers of referrals or calls handled) to management information (essentially the same thing but on a bigger scale).

11.2 *Strategic* performance information differs from operational information in that it has a greater focus on quality (ie not just how much we did but how well we did it, or how well we were perceived as doing it) and outcome (ie what difference did it make?). It is this performance management information that contributes to business intelligence - or actionable insights that inform decision-making. It can be shown as:



Appendix 1: Council plan draft performance monitoring framework

1. Economic Growth
Supporting plans: Local Industrial Strategy; Economic Growth; Local Plan; Superfast Broadband programme; Local Transport Plan; Climate & Ecological Emergency Strategy

Exec Director – John Sellgren. Portfolio Holders– Cllr Gary Suttle and Cllr Ray Bryan

How will we measure success for this priority?		
How will we measure success for this priority?	Frequency	What are we doing about it?
Business births per 10,000 population of working age	Annual	
Employment numbers via Business Register and Employment Service (BRES)	Annual	
Business numbers (net) via the UK Business dataset	Annual	
The % of households within 30 minutes of Dorset's towns by public transport (i.e. rail and bus)		
% of properties with access to super-fast broadband	Monthly	
% of properties in receipt of full-fibre technology	Monthly	
% of residents aged 16-64 qualified to NVQ3 or above	Annual	
% of residents aged 16-64 qualified to NVQ4 or above	Annual	
Number of apprenticeship opportunities offered	Quarterly	

2. Unique Environment

Supporting plans: Local Transport Plan; Highways Verge Management and Street Cleansing Strategy; Climate & Ecological Emergency Strategy

Exec Director – John Sellgren. Portfolio Holders – Cllr Ray Bryan and Cllr Tony Alford

How will we measure success for this priority?	Frequency	What are we doing about it?
Year on year increase in the number of improvements made to our rights of way network, trail-ways, long distance trails and coast paths	Annual	
Length of improved or new rights of way	Quarterly	
Increase in highway verge that has high biodiversity	Annual	
KGs of residual waste per household %	Monthly (8	

	week lag time)	
% of household waste sent for reuse/recycling/composting	Monthly (8 week lag time)	
Reduction in both Dorset Council and county-wide carbon emissions	To be determined	
Improvement in habitats and biodiversity where Dorset Council can influence this through environmental and operational activities	Annual	
Perception of the local area (resident's survey question)	Annual	
How safe do you feel when outside in your local area during the day or at night?	Annual	
The amount of energy produced in Dorset from renewable sources	To be determined	
The amount of energy produced from council properties from renewable sources	To be determined	
Completed countryside tasks/length of time to complete	Quarterly	

3. Suitable Housing

Supporting plans: Dorset Council Local Plan; Building Better Lives Programme; Asset Management Plan

Exec Director – Vivienne Broadhurst. Portfolio Holder – Cllr Graham Carr-Jones

How will we measure success for this priority?	Frequency	What are we doing about it?
Number of accepted main housing duties	Monthly	
Number of households in bed and breakfast	Monthly	
Number of households in bed and breakfast exceeding 6 week stay	Monthly	
Number of families with children in bed and breakfast exceeding 6 week stay	Monthly	
Number of homeless preventions	Monthly	
Number of affordable homes delivered	Quarterly	
Progress towards local plan adoption	Quarterly	
Indicators to be added in relation to housing standards		

4. Strong & Healthy Communities

Supporting plans: Our Dorset; Live Well Dorset

Exec Directors – Vivienne Broadhurst and Theresa Leavy. Portfolio Holders – Cllr Laura Miller; Cllr Andrew Parry; and Cllr Tony Alford

How will we measure success for this priority?	Frequency	What are we doing about it?
Overall satisfaction with the area (resident's survey)	Annual	
Increase in the number of residents participating in 'green' health and wellbeing programmes (residents survey)	Annual	
How safe do you feel in your local area (residents survey)	Annual	
How much do you feel you belong to your local community (residents survey)	Annual	
How do you feel people from different backgrounds get on? (residents survey)	Annual	
Healthy life expectancy data (from Public Health England)		
% of pupils achieving 9-5 in English and Maths (Free School Meal gap)	Annual	
The Percentage disadvantaged Gap in Achievement Across All Early Learning Goals	Annual	
KS1 disadvantaged attainment gap	Annual	
KS2 disadvantaged attainment gap for expected standard in reading, writing and maths	Annual	
% of care leavers in education, employment and training	Monthly	
Number of children and adults taking part in environmental engagement activity	Quarterly	
Number of GP referrals (health and green exercise)	Quarterly	
Are of 'new' space provided and created for recreational and ecological value to local residents	Quarterly	
Number of volunteer hours/opportunities created by the service	Quarterly	

5. Staying Safe and Well

Supporting plans: Our Dorset; Building Better Lives

Exec Directors – Vivienne Broadhurst and Theresa Leavy. Portfolio Holders – Cllr Laura Miller and Cllr Andrew Parry

How will we measure success for this priority?	Frequency	What are we doing about it?
Rates of children in care per 10,000	Quarterly	
Rate of children in need per 10,000	Quarterly	
Percentage of pupils with one or more episodes of fixed period exclusions	Termly	
Rate of permanent exclusions from schools (all schools)	Termly	
Residents feel they belong to the area (residents question)	Annual	
% of children achieving basics (9-5 in English and Maths) at Key Stage 4	Annual	
School readiness-% of children with 'a good level of development' at early years foundation stage	Annual	
% achieving expected standard at KS2 at reading, writing and maths	Annual	
% of children with good attendance at school	Termly (in arrears)	
16 and 17 year olds not in education, employment or training	Quarterly	
Delayed transfers from care	Monthly	
Permanent admissions	Monthly	
Reablement effectiveness	Monthly	
Reduction in rate of children re-referrals	Quarterly	
% of respondents who speak positively of Dorset Council (resident's survey)	Annual	
Rate of children subject to a child protection plan	Quarterly	

Values, behaviours and principles

Supporting plans: People strategy

Chief Executive – Matt Prosser and Exec Director – Aidan Dunn.**Portfolio Holders – Cllr Spencer Flower and Cllr Peter Wharf**

How will we measure success for this priority?	Frequency	What are we doing about it?
To be determined – we have some indicators and we will need to agree this section with Cllr Wharf and Cllr Flower		