

Agenda Item:

Cabinet

8

Dorset County Council



Date of Meeting	8 April 2015
<u>Cabinet Member(s)</u> Cabinet Member for Corporate Development <u>Lead Director(s)</u> Chief Executive	
Subject of Report	Corporate Plan 2015-18
Executive Summary	<p>The new 2015-18 Corporate Plan is proposed to:</p> <ul style="list-style-type: none"> • Be a three year plan, following an outcomes based approach, that identifies the difference that the County Council and its partners are seeking to make to people’s lives in Dorset • Be set within the context of a longer term vision of ten years • Reflect the challenging fiscal climate as well as the aspirations of communities, and articulate how focusing on community outcomes can help us prioritise our spending and therefore help to deliver cost efficiencies • Reflect and incorporate the findings from the 2014 Ask Dorset public engagement exercise • Reflect on what has been achieved over the last year against the two areas of focus of the 2014-15 corporate plan: <i>Enabling Economic Growth</i> and <i>Health, Wellbeing and Safeguarding</i> • Continue to define and group outcomes around these two areas of focus. <p>Following the development of an Outcomes Framework, this and the draft ten year vision have been considered by the Overview</p>

	<p>Committees and the Audit and Scrutiny Committee. The views and comments expressed at these committees have been incorporated into the draft Outcomes Framework in Appendix A and Draft Vision Statement in Appendix B.</p> <p>The draft Outcomes Framework describes the outcomes for the whole population of Dorset towards which the County Council works together with its partners and communities. The Corporate Plan, and the performance management framework that supports it, will make it clear that the County Council cannot deliver these community outcomes by itself.</p>
<p>Impact Assessment:</p> <p><i>Please refer to the protocol for writing reports.</i></p>	<p>Equalities Impact Assessment:</p> <p>This document is a draft for consultation. Once it is amended based on comments received it will be subject to the EqIA process.</p>
	<p>Use of Evidence:</p> <p>The Corporate Plan has taken note of the evidence generated by the ASK Dorset Consultation and the content as such reflects what we have learned from that process. A number of data sources have been examined to ensure that outcomes identified are relevant to the people of Dorset and that we are committed to directing our efforts towards those who would most benefit from the targeted services that we offer.</p>
	<p>Budget:</p> <p>The Corporate Plan outlines the strategic aims of the authority and as such provides the context on how resources will be used to meet these objectives.</p>
	<p>Risk Assessment:</p> <p>Having considered the risks associated with this decision using the County Council's approved risk management methodology, the level of risk has been identified as: Current Risk: LOW Residual Risk LOW <i>(i.e. reflecting the recommendations in this report and mitigating actions proposed)</i></p> <p>(Note: Where HIGH risks have been identified, these should be briefly summarised here, identifying the appropriate risk category, i.e. financial / strategic priorities / health and safety / reputation / criticality of service.)</p>
	<p>Other Implications:</p> <p>This corporate plan details a new model of service delivery. This will have implications for partners, communities and voluntary and community groups as we seek to marshal support for more a more collaborative approach to service delivery.</p>

<p>Recommendation</p>	<p>The Cabinet:</p> <ol style="list-style-type: none"> 1. Consider and agree the draft Outcomes Framework at Appendix A; 2. Consider and agree the draft vision 2015-25 at Appendix B. 3. That, in consultation with the Leader, the Chief Executive be delegated to finalise the wording and formatting of the Corporate Plan 2015-18 before it is considered by County Council on 23 April.
<p>Reason for Recommendation</p>	<p>To ensure that the County Council's Corporate Plan for 2015 - 18 is a relevant and useful expression of what the organisation is seeking to achieve for Dorset within the resources available.</p>
<p>Appendices</p>	<ol style="list-style-type: none"> A) Draft Corporate Plan Outcomes Framework 2015-18 B) Draft Corporate Plan Vision 2015-25
<p>Background Papers</p>	<p>Dorset County Council Corporate Plan 2014-15</p>
<p>Officer Contact</p>	<p>Name: Sam Fox-Adams Tel: 01305 224247 Email: s.fox-adams@dorsetcc.gov.uk</p>

1. **Background**

- 1.1 On 12 January CLT received a report containing outline proposals for the new County Council Corporate Plan, to become operational at the start of the 2015-16 financial year. CLT agreed that the revised plan should:
- Be a three year plan, following an outcomes based approach, that identifies the difference that the County Council and its partners are seeking to make to people's lives in Dorset
 - Be set within the context of a longer term vision of ten years
 - Reflect the challenging fiscal climate as well as the aspirations of communities, and articulate how focusing on community outcomes can help us prioritise our spending and therefore help to deliver cost efficiencies
 - Reflect and incorporate the findings from the recent Ask Dorset public engagement exercise
 - Reflect on what has been achieved over the last year against the two areas of focus of the 2014-15 corporate plan: *Enabling Economic Growth* and *Health, Wellbeing and Safeguarding*
 - Continue to define and group outcomes around these two areas of focus.
- 1.2 CLT agreed that an outcomes approach, which identifies common outcomes that traverse the directorates, should be identified and their interdependencies taken into consideration. The plan would specify what the County Council would contribute towards those outcomes, and what communities would need to try to contribute for themselves.
- 1.3 Following the development of an Outcomes Framework, this and the draft ten year vision have been considered by the Overview Committees and the Audit and Scrutiny Committee. The views and comments expressed at these committees have been incorporated into the draft Outcomes Framework in Appendix A and Draft Vision Statement in Appendix B.

2. **Draft Outcomes Framework**

- 2.1 The draft Outcomes Framework describes the outcomes for the whole population of Dorset towards which the County Council works together with its partners and communities. The Corporate Plan, and the performance management framework that supports it, will make it clear that the County Council cannot deliver these community outcomes by itself. Whilst progress against them will be measured and reported using appropriate indicators – the unemployment rate for example, or the number of hospital admissions – we will need to be clear that these are measures of community wellbeing for which the County Council is not **by itself** accountable. Below this level, performance measures will be set that measure the County Council's contribution to those outcomes – the percentage of goods and services purchased from local providers for example, or the effectiveness of our reablement services.

- 2.2 Indicators of progress against these population outcomes, and performance measures against County Council activities that contribute to the outcomes, are not identified in this draft framework. Once the outcomes are agreed, these can be specified. It should, though, be noted that increasingly local authorities are stopping short of specifying a precise list of performance measures in their published corporate plans, making for a simpler, more comprehensible document and a more flexible and agile approach to managing performance. This will also facilitate the Cabinet's request for performance information to be reported to members in a more accessible form. Forward Together Board are asked to consider following this trend, and defining and monitoring performance measures within an online, more dynamic Corporate Balanced Scorecard.
- 2.3 The “**Community actions**” column is intended to recognise what communities already do for themselves as groups or individuals and intended to show how we can have roles in very different ways to meet the outcomes we have defined. This will be made clear in the supporting text. It is the intention that there will be a link in the online version of the Plan to where information, help and advice can be obtained about each action to encourage more community action. This would mean that the Corporate Plan would serve a number of functions, including signposting people to agencies that can help them, and supporting the County Council's coproduction agenda.
- 2.4 Although not explicitly mentioned in each outcome definition, addressing inequality needs to be a central principle throughout the County Council's outcomes framework, and this will be articulated clearly in the supporting narrative. For example, the population of Dorset is generally healthy, with average life expectancy for both men and women ranked inside the top ten in the country, yet there are inequalities in health outcome seen between districts and population groups across the county. Similarly, Dorset is in many respects relatively prosperous, yet there are pockets of deprivation both geographically and within communities. Closing the gap between those people best able to achieve good outcomes and the rest of the population needs to be a key theme that runs throughout the framework.
- 2.5 The draft ten year vision at Appendix B is founded upon the Forward Together principles of Smarter Services, Greater Independence and Empowered People. We will use what we know about demographic projections, the likely financial context, our statutory obligations, and the evidence we have of the needs and priorities of our residents to inform and develop this.

3. Next steps

- 3.1 Other work still required for the Corporate Plan includes:
- Overall coordination and design of the final document
 - A foreword from the Leader of the Council and/ or the Chief Executive
 - A summary of the budgetary context.

- 3.2 It is proposed that these final details are delegated to be signed off by the Chief Executive, in consultation with the Leader, before the final Corporate Plan 2015-18 is considered by the County Council on 23 April.
- 3.3 A performance management framework will need to be developed to underpin the Corporate Plan. An Outcomes Based Accountability (OBA) approach to performance management across the County Council is being developed as part of the *Way We Work* programme. This will provide 'smart' targets and will be an ongoing and iterative process. It will:
- Define and implement the steps needed to become a high performing authority that understands and helps meet the needs and aspirations of Dorset's communities
 - Help to identify cost efficiencies
 - Devise a more effective performance management and quality assurance system.

Corporate Plan Outcomes Framework 2015-18

Enabling Economic Growth: *Competitive, Talented, Connected*

A thriving, robust and progressive local economy is central to achieving the aspirations of the people of Dorset. The county's economy already performs well in many respects. It needs to continue to grow in ways that reflect the strengths and opportunities in the county. These include our remarkable environment, which attracts millions of visitors every year and is also a significant economic generator in other ways, including green technology, local produce and energy.

While it is important to highlight Dorset's strengths, we recognise the challenges that we face:

- high employment in low pay sectors, high part-time employment and low productivity - these all contribute to low pay in the county, making recruitment difficult and housing unaffordable for many people;
- shortages of appropriate sites for business development in some areas may inhibit growth, if not addressed;
- a growing proportion of Dorset's unemployed people have been out of work for more than a year;
- too many young people are in jobs without training, and more apprenticeships are needed;
- our ageing workforce may lead to skills gaps if employers do not recruit and train replacement staff;
- global and local environmental change will have an impact on Dorset's businesses.

We need to work with our partners and our communities to face up to these challenges and help Dorset's economy grow. We're aiming to help make Dorset more prosperous, with a skilled and confident workforce and communities that are well connected by efficient transport and communications.

Below, we give details of the goals we think we most need to achieve, and what we, as a county council, will do to work towards those goals. We contribute to economic prosperity in a wide variety of ways, including being the largest employer in Dorset. We work closely with the Dorset Local Enterprise Partnership, which is dedicated to increasing the prosperity of Dorset, Bournemouth and Poole. It has secured significant resources to invest across the region. We recognise the need to improve communication links (virtual as well as physical), release employment and housing sites, and support business growth.

But we can't get there by ourselves. We need to work with other organisations, in the public, private, voluntary and community sectors, in order to achieve these things together. And there are things that everyone can do to help. We've suggested some ideas for what individuals and communities could do below – but these are just our ideas. If you can think of more effective ways to get us to where we need to be, let us know. We might be able to help you.

Competitive

If we all work together:	To make this happen, we will:	Community actions:
<p>New businesses will start and existing businesses will become more productive</p>	<ul style="list-style-type: none"> • Work together with our partners to plan for growth and maximise funding and investment • Build on our strengths as a region to attract high skill, high wage employment opportunities to Dorset • Support business start-up courses and the <i>Dorset Mentoring</i> initiative • Buy goods and services from local businesses wherever possible • Use our Trading Standards service to encourage and embed best business practice 	<ul style="list-style-type: none"> • Support local businesses and buy locally produced products • Access advice and support to help you set up a new business • Volunteer as a business mentor
<p>Dorset's natural, cultural and heritage environments will be well managed, healthy, productive and vibrant</p>	<ul style="list-style-type: none"> • Work in partnership to ensure the good management of our natural and historic environment • Work with partners and communities to maintain cycle paths, rights of way and disabled access • Promote Dorset as 'the natural place to do business' and as an outstanding destination to live, work and visit • Work with arts and cultural organisations to develop opportunities for people to take part in and see great culture 	<ul style="list-style-type: none"> • Volunteer to help look after your local countryside, open spaces, favourite sites or footpaths • Use natural resources like water wisely to save money and help the environment • Make the most of Dorset – discover new places and attractions to help ensure their continued success
<p>More people will be able to secure the employment opportunities of their choice</p>	<ul style="list-style-type: none"> • Support organisations like social enterprises that work to overcome barriers to employment and have a good understanding of people's needs 	<ul style="list-style-type: none"> • Consider running a social enterprise that helps to meet local needs
<p>Dorset will have an energy efficient, low carbon economy, and reduce unnecessary waste</p>	<ul style="list-style-type: none"> • Support innovation in green technology and promote renewable energy • Promote waste reduction, increase recycling rates and manage residual waste effectively 	<ul style="list-style-type: none"> • Ensure your home is well insulated and use energy efficiently • Reduce waste by buying products with less packaging • Organise your waste so that as much as possible can be reused and recycled

Talented

If we all work together:	To make this happen, we will:	Community actions:
<p>Children and young people will be confident and successful learners who can achieve personal success as they grow into adulthood</p>	<ul style="list-style-type: none"> • Support our early years settings, schools and colleges to raise the achievement levels of all young people and ‘close the gap’ between the most vulnerable children and the rest 	<ul style="list-style-type: none"> • Be actively involved in your children’s learning • Volunteer to help out in your local school
<p>Dorset’s workforce will be highly skilled</p>	<ul style="list-style-type: none"> • Help young people in employment to take up the training opportunities that can enhance their careers • Offer the best possible opportunities and facilities for adults to raise their skill levels • Provide apprenticeships and ensure our own workforce is well trained • Develop the size and skill level of the social care and health workforce 	<ul style="list-style-type: none"> • Help others to improve their knowledge and skills
<p>Young people will stay in Dorset and make a positive contribution to the economy</p>	<ul style="list-style-type: none"> • Promote Dorset as a good location for modern, high-skill industries • Work together with our partners to provide housing that more people can afford to live in 	<ul style="list-style-type: none"> • Support local businesses

Connected

If we all work together:	To make this happen, we will:	Community actions:
<p>People have a reduced need to travel and will be able to move about the county safely and efficiently when they need to</p>	<ul style="list-style-type: none"> • Manage and maintain Dorset's road network • Support community transport schemes 	<ul style="list-style-type: none"> • Help keep local roads clear during severe weather • Walk or cycle instead of driving short distances • Car share • Start a community transport scheme
<p>More businesses will start and prosper because of better digital connections</p>	<ul style="list-style-type: none"> • Invest over £30 million bringing superfast broadband to 97% of the county • Ensure information is readily available online that is focused on meeting the needs of our population (add something about digital inclusion?) 	<ul style="list-style-type: none"> • Make the most of broadband – develop your digital skills • Use the internet to access public services whenever you can • Use the internet to develop your business
<p>Communities will be strong and connected</p>	<ul style="list-style-type: none"> • Listen to the voice of the Voluntary And Community Sector (VCS), and invest appropriately in key VCS organisations • Encourage and support collaboration across the Voluntary And Community Sector, and support VCS organisations to identify and access external funding • Conduct citizenship ceremonies • Use local community venues such as libraries to enable people to find the information they need to access help 	<ul style="list-style-type: none"> • Volunteer for your local museum, sports club or other community organisation or charity • Organise and participate in local events and festivals

Health, Wellbeing and Safeguarding:

Healthy, independent, safe

On average, Dorset's residents enjoy better health and longer life expectancy than many other parts of the country. We are fortunate to have an exceptional environment, reflected in a host of national and international designations for our special landscapes, geology, history and wildlife. A healthy environment is the foundation for thriving communities and personal well-being. It creates our sense of place and presents invaluable opportunities for active lifestyles, volunteering, learning and leisure.

However, there are groups within the population who experience much poorer health. Some of these groups, including children in care, younger adults with complex needs and older people, are all growing significantly in number, increasing demand for services and increasing budget costs. The challenges we face in the coming years include:

- The proportion of children in care in Dorset increased from 39 per 10,000 children in 2012 to 47 in 2013 – a rise of over 20%. Nationally, the proportion increased from 59 to 60 per 10,000 – a rise of less than 2%.
- It is estimated that there are 600 families in Dorset with multiple and complex problems requiring support.
- 26% of Dorset's population is aged 65+, compared with 17% nationally. This is expected to increase by 2.2% each year.
- By 2020 there will be 10,000 people with dementia living in Dorset.
- 49,300 people in Dorset provide unpaid care.

There have been, and continue to be, radical reviews of how services are organised to respond to these challenges. We are striving to do everything we can to help people to remain in the place they prefer, by tackling problems early on and focusing on early advice and support, prevention and recovery. Services and support will be delivered in a personalised way. This recognises the need to ensure individuals help to build a system of care that fully involves them and is tailored to meet their own specific needs. Many people will receive their own budget and can decide how, where and with whom they wish to spend it to best meet their needs.

Alongside our partners and with the involvement of our communities, we have a vital role to play in ensuring that people in Dorset are healthy and safe and remain independent through as much of their lives as possible. Many of the goals we describe below have little to do with providing specific services, but everything to do with positive experiences early in life and the ability to maintain independence in later life. Just as with economic growth, we can't achieve these things by ourselves and there are many things individual people can do to help achieve these goals. We've suggested some below, but again – give us your ideas and we could work with you to make them happen.

Healthy

If we all work together:	To make this happen, we will:	Community actions:
<p>Children, young people and families will know what it means to be healthy and adopt lifestyles that promote this</p>	<ul style="list-style-type: none"> • Promote healthy behaviour for the whole family • Ensure that young people can access appropriate help to avoid behaviours that cause them harm 	<ul style="list-style-type: none"> • Lead by example and support children to develop healthy lifestyles
<p>People will lead active, healthy lives</p>	<ul style="list-style-type: none"> • Actively promote physical activity and sport • Develop and maintain safe, convenient, efficient and attractive transport and green infrastructure that is conducive to cycling and walking • Improve the provision of, and access to, green, open spaces close to where people live 	<ul style="list-style-type: none"> • Make healthy travel choices – walk or cycle whenever you can, or car share • Help us care for and maintain Dorset’s outstanding natural environment
<p>People will stay healthy, avoid preventable illnesses and remain independent as they grow older</p>	<ul style="list-style-type: none"> • Identify people with increased risk of poor health early on and help them manage and reduce that risk • Work with partners to ensure that people have information about their care needs and those of their families and dependents • Give carers help and support to remain healthy and well themselves 	<ul style="list-style-type: none"> • Do the best you can to look after yourself and seek help to avoid behaviours that harm you and others – like smoking, and drinking too much • Consider your future care needs and those of your family – and plan ahead
<p>People who need help will experience coordinated, person-centred health and social care support</p>	<ul style="list-style-type: none"> • Work with our partners to provide efficient and joined up health and social care services 	<ul style="list-style-type: none"> • Give us feedback on the care and support you and your family receive • Be an advocate for your family, friends and neighbours and help them access the care and support they need

Independent

If we all work together:	To make this happen, we will:	Community actions:
<p>Families will be resilient, develop positive relationships and have good futures</p>	<ul style="list-style-type: none"> • Make sure that our services are smarter, so that we help families identify problems, and provide help at an early stage 	<ul style="list-style-type: none"> • Help organise positive, healthy activities for young people • Consider fostering or adopting • Find out where to get help if you need it
<p>People will remain independent and stay in their own homes for as long as possible</p>	<ul style="list-style-type: none"> • Help people to exercise more choice and control over the services they receive – whether it's funded by the council, or privately • Help people to identify where their skills and experiences can help others in their communities • Provide the support people need so that they can receive care at home, or as close to home as possible • Work with GPs, pharmacists and others to ensure that people have access to information to help them make decisions about their care • Help and support carers throughout the county 	<ul style="list-style-type: none"> • Help family members who are old, ill or disabled • Befriend elderly neighbours and provide some contact for those who may be alone

Safe

If we all work together:	To make this happen, we will:	Community actions:
<p>Children and young people will be safe wherever they are</p>	<ul style="list-style-type: none"> • Work in partnership with other organisations and communities to create safe environments for children and young people • Ensure that children at home, in school and in care live in a safe environment and respond to concerns at an early stage 	<ul style="list-style-type: none"> • Recognise that you might sometimes need help with parenting • Take up the services available to you that can help you keep children safe • Talk to us as soon as possible if you are worried about the safety of a child • Voice any concerns you may have if you feel there are young people at risk of sexual exploitation by individuals or groups
<p>The risk of crime, antisocial behaviour and domestic abuse across Dorset will be minimised</p>	<ul style="list-style-type: none"> • Work with our partners to make neighbourhoods safe • Prevent businesses from selling dangerous substances to young people • Support people to overcome problems with alcohol and drugs – which are strongly linked to crime • Work to reduce the risk of domestic abuse and support victims 	<ul style="list-style-type: none"> • Support your local Neighbourhood Watch scheme • Report businesses you suspect of selling tobacco, alcohol or 'legal highs' to underage people • Seek help to overcome problems with alcohol or drugs • Don't suffer in silence – report domestic abuse
<p>There will be fewer accidental injuries and deaths – including those on Dorset's roads</p>	<ul style="list-style-type: none"> • Challenge dangerous driving • Keep roads well maintained • Advise and help older and vulnerable people on safety in the home 	<ul style="list-style-type: none"> • Drive safely • Take care to avoid accidents • If you need to, ask us or your GP for advice on safety in the home for you or a neighbour
<p>People and communities will be more resilient to environmental change and other emergencies</p>	<ul style="list-style-type: none"> • Support communities to prepare for, and adapt to, the impacts of extreme weather • Maintain the plans and the capacity to respond to emergencies, targeting our efforts to supporting the most vulnerable people 	<ul style="list-style-type: none"> • Understand the risks you face from things like floods, coastal erosion and extremes of hot or cold weather and take steps to prepare yourself and your home • Help vulnerable neighbours and make sure they are aware of the services available to them
<p>Vulnerable adults will be protected from harm</p>	<ul style="list-style-type: none"> • Safeguard vulnerable adults and ensure that high quality support is available 	<ul style="list-style-type: none"> • If you suspect someone is at risk of harm, report it to us or to the Police

APPENDIX B:

Corporate Plan Vision 2015-25

Good public services are vital to our individual and collective wellbeing and prosperity, and the foundation for a fair and cohesive society. They enable us to cope with the uncertainties of life, develop our potential, and extend our opportunities. They act as a practical expression of our shared values and aspirations. They work to correct underlying inequalities, and to advance other shared social, economic or environmental objectives.¹

To make sure we continue to provide good public services we will be an outcomes focused organisation. We will focus on lives not services. People and Place are at the centre of what we do and how we organise ourselves as a County Council. We will focus on the outcomes that matter for people and make sure that those who face the greatest challenges and need are supported through our services to experience a good life.

To overcome the challenges that the financial environment presents will mean that we will make sure we realise the Forward Together ambitions. These are:

Smarter Services- ensuring that we deliver effective, efficient and economic services that make a real difference to people lives, particularly those who are have the greatest need.

Greater independence- working hard to build individual, family and community capacity to enable people to have quality independent lives

Empowered people- having a workforce that sees citizens as partners in how we shape the services we provide and help us to create a place where everyone feels that Dorset is a great place to be

We will achieve this by:

Knowing our communities well: This will be achieved by both using our information gained from customer insight but also working with our communities to sustain services through different models of service delivery. This will enable us to work with communities to deliver against the priorities that matter most to people in the places where they live, learn and earn.

Making early help and enabling the priority as we seek to manage the demand for our services: Early interventions are essential across all of our service areas, being proactive and trying to reduce things hitting a crisis point, whether that be with an individual's health and care or a road.

Improving access and connectivity: In a large rural county it is important that people are able to get around to go to work, school and to access goods and services. This may be physically getting around, therefore relying on our road network and for some on public transport, both of which were regarded as high priorities by the public. There is also a need for people to be digitally connected, which helps residents and businesses to access what they need. Finally we need social connectivity: in supporting older people to live at home, we must also try and avoid social isolation.

Enhancing the quality of life for the people of Dorset:Our quality of life is influenced by many factors including a number of services we provide and support. The public place great value on our environment and being able to access this has health benefits. Being connected and able to access employment and the services we need also contributes to improving quality of life which in turn reduces the likelihood of people reaching crisis situations in terms of their health and wellbeing.

All of the above will require a shift in the way our staff act and will result in a different relationship with individuals, families and communities. We will be in a place where the expectations placed on the authority have changed and we have created a place where citizens are active contributors to creating and sustaining the good outcomes that they wish for themselves and their wider community.