

Cabinet

Minutes of a meeting held at County Hall,
Colliton Park, Dorchester on 3 April 2013.

Present:

Angus Campbell (Chairman)
Hilary Cox (Vice-Chairman)

Andrew Cattaway, Toni Coombs, Peter Finney, Spencer Flower and Robert Gould.

John Wilson, Chairman of the County Council, attended under Standing Order 54(1).


Mike Lovell, County Councillor for Purbeck Hills, attended the meeting by invitation for minutes 192-194.

Officers attending: Miles Butler (Deputy Chief Executive and Director for Environment), Catherine Driscoll (Director for Adult and Community Services), Paul Kent (Director for Corporate Resources), Jackie Last (Acting Director for Children's Services), Jonathan Mair (Monitoring Officer), Jonathan Slater (Public Relations Officer), Fiona King (Public Relations Officer) and Lee Gallagher (Democratic Services Manager).

For certain items, as appropriate:

John Alexander (Policy and Performance Manager), Grace Evans (Principal Solicitor), Jackie Groves (Head of School Organisation), Dugald Lockhart (Superfast Broadband Project Manager) and John West (Efficiency and Change Manager).

(Notes:(1) In accordance with Rule 16(b) of the Overview and Scrutiny Procedure Rules the decisions set out in these minutes will come into force and may then be implemented on the expiry of five working days after the publication date. Publication Date: **9 April 2013**.

(2) The symbol () denotes that the item considered was a Key Decision and was included in the Forward Plan.

(3) **RECOMMENDED** in this type denotes that approval of the County Council is required.)

Apology for Absence

173. An apology for absence was received from Debbie Ward (Chief Executive).

Code of Conduct

174. There were no declarations by members of any disclosable pecuniary interests under the Code of Conduct.

Minutes

175. The minutes of the meeting held on 6 March 2013 were confirmed and signed.

Matters Arising

Minute 142.2 – Minutes

176.1 The Cabinet Member for Children's Services asked if the issue raised at the previous meeting regarding draft minutes had been resolved. It was noted that options for

identifying draft minutes were being considered by officers and that a consistent approach to draft minutes would need to be applied to minutes of all Committees.

Minute 144 – Lytchett Minster School – Update

176.2 The Cabinet Member for Children's Services informed members that the build of temporary accommodation at the Lytchett Minster School was handed over to the school on 21 March 2013, and drew attention to the completion of the project taking just 7 weeks and 3 days. The Cabinet asked for congratulations to be passed to the staff involved in the project.

Cabinet Forward Plan

177.1 The Cabinet considered the Cabinet Forward Plan, identifying key decisions to be taken by the Cabinet and items planned to be considered in a private part of the meeting. The current plan was published on 5 March 2013 and included items on the agenda for this meeting. It was noted that the next Forward Plan included items to be considered on or following the Cabinet meeting on 5 June 2013 and was published on 7 May 2013.

177.2 The Cabinet Member for Corporate Resources asked for an item relating to the bus network to be amended, and for Superfast Broadband to be included for 26 June 2013.

Noted

Panels and Joint Committees

178.1 The minutes of the following Panels and Joint Committees were submitted:-

- (i) Dorset Waste Partnership Joint Committee – 21 March 2013
- (ii) Executive Advisory Panel on Criminal Records Bureau – 7 March 2013

178.2 In relation to the minutes of the Dorset Waste Partnership (DWP), the Cabinet Member for Community Services expressed thanks to members across District and Borough Councils in Dorset who attended a recent afternoon session which focussed on the business plan of the DWP for the next few years, together with officers.

178.3 In relation to the minutes of the Executive Advisory Panel on Criminal Records Bureau, the Chairman of the County Council, as the Chairman of the Panel, explained that the meeting held on 7 March 2013 was inquorate and was therefore not able to make direct recommendations. As a result the reports considered at minutes 180-186 were considered by the Cabinet separately, but it was noted that the recommendations in both reports were supported by the Panel.

Resolved

179. That the minutes be received.

Disclosure and Barring Service

180. The Cabinet considered the following reports by the Director for Corporate Resources, which were both considered by the Executive Advisory Panel on Criminal Records Bureau on 7 March 2013.

Update on the implementation of September 2012 Disclosure and Barring Service Changes

181. The Cabinet considered a report by the Director for Corporate Resources which provided an update on the further work which had continued since the Cabinet

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meeting on 5 December 2012 regarding the implementation of changes to Criminal Records Bureau checking which came in to effect from September 2012. The Chairman of the County Council, as the Chairman of the Executive Advisory Panel on Criminal Records Bureau, summarised the recommendations and reported that the recommendations were supported by the Panel at its meeting held on 7 March 2013.

Resolved

182.1 That the following definition of highly sensitive data is recommended for adoption.

'A basic criminal record check will be required for all employees with access to ICT systems with any of the following content:

- (i) Specific social care/joint assessment information on vulnerable groups.
- (ii) Specific and detailed care needs including arrangements for the provision of care.
- (iii) Personal home access/home security arrangements.
- (iv) Highly sensitive personal finance information about vulnerable groups.
- (v) Information on child or adult protection issues.'

182.2 That the requirement for contractors or external parties with access to highly sensitive data to be subject to a basic criminal record check will be at the discretion of the responsible Head of Service following a risk assessment.

182.3 That contractors who it can be reasonably assumed may be required to regularly work in the same schools, care homes or children's centres and who are not required to work directly with but will have the opportunity for contact with vulnerable groups will require an enhanced DBS check. Contractors who visit these settings irregularly will not require any DBS check.

182.4 That DBS checks be continued for all elected members at enhanced level (without a barred list check) on the basis that the requirement for all elected members to act as Corporate Parents means that all continue to discharge Education or Social Services functions. In addition a requirement to enhanced DBS check (including a barred list check) elected members undertaking specific duties which fall within the September 2012 definition of regulated activity.

182.5 That an amendment be made to the current charging policy for DBS checks conducted for small voluntary and charitable organisations to allow Directors' discretion to agree to fund these costs from service budgets in exceptional circumstances when a business case supports this decision.

Reason for Decisions

183. To ensure that the County Council's Criminal Records checking policy reflected the revised arrangements introduced by the Protection of Freedoms Act 2012.

Update on the 2013 Disclosure and Barring Service Changes

184.1 The Cabinet considered a report by the Director of Corporate Resources which provided an update on the implementation of 2013 changes to criminal records checking. The Chairman of the County Council, as the Chairman of the Executive Advisory Panel on Criminal Records Bureau, summarised the recommendations and reported that the recommendations were supported by the Panel at its meeting held on 7 March 2013.

184.2 Members discussed the impact of extending the three yearly Disclosure and Barring Service (DBS) rechecking arrangements for a further year pending Government guidance, and noted that there was no legal requirement for this to be set at three years and it was at the discretion of the County Council to determine. It was also noted that the checking of new employees would continue to be completed on being appointed.

Resolved

185. That the extension of the suspension of three yearly rechecking programme until December 2013, pending the introduction of the planned update be approved, which will be subject to exceptions to meet regulatory recommendations or to respond to assessed risk as determined by the responsible Head of Service.

Reason for Decision

186. To ensure that the County Council policy in respect of Criminal Records Checking reflects the revised arrangements introduced by the Protection of Freedoms Act 2012.

Meeting Future Challenges – Progress Report

187.1 The Cabinet considered a report by the Chief Executive which provided an update on the progress of the Meeting Future Challenges (MFC) programme. This included a summary of the programme for 2012/13, and progress on delivering the actions in order to realise savings.

187.2 The Director for Corporate Resources introduced the report and provided an overview of the current position, and drew attention to the recent changes made to the MFC challenge groups set up to address financial savings across the Council from 2013/14. The groups would now be increased from four to five to reflect the three directorates and a further two which would focus on 'How we work' and 'Engaging Government and Wider Dorset'.

187.3 The Cabinet Member for Children's Services indicated that CS003 regarding an increase of income generation and reduction of operating costs of the Centre for Educational Technology had been signed off as complete, but still appeared within the list of projects with savings targets that were unachievable. The Efficiency and Change Manager confirmed that it had been signed off as the work had been completed and funding had been removed from the budget, but the savings would be realised from 2013/14 rather than 2012/13.

Noted**Budget and Corporate Plan: Draft Refresh 2013-14**

188.1 The Cabinet considered a report by the Chief Executive on the Budget and Corporate Plan: Draft Refresh 2013-14. The draft refresh of the Budget and Corporate Plan for 2013-14 was considered by the Cabinet on 6 March 2013.

188.2 The Deputy Chief Executive and the Policy and Performance Manager introduced the report and explained that it was an updated version of the draft considered at the last meeting. It was noted that for the first time Public Health outcomes, actions and performance measures were included in the Plan.

188.3 The Cabinet Member for Children's Services updated members and officers on changes to children's initial and core social care assessments by Government to introduce a new single assessment, which would need to be reflected in the detail of the action plan. She also asked for officers to liaise with Children's Services to update other areas of the Plan, including clarification of Outcome CS7 that it related specifically to Special Educational Needs transport and not mainstream school transport.

188.4 Members recognised that the Plan would be recommended for consideration by the County Council on 16 May 2013.

Resolved

189. That the delegated authority be granted to the Chief Executive in consultation with the Leader of Dorset County Council to make any final adjustments to the Budget and Corporate Plan Refresh 2013-14.

RECOMMENDED

190. That the refresh of the Plan set out in Appendix 1 to the Chief Executive's report, and any final amendments, be submitted to the County Council for approval on 16 May 2013 (the report is attached as an Annexure to these minutes).

Reason for Recommendation

191. The 2013-14 refresh of the County Council's Budget and Corporate Plan provided a single framework for ensuring strong corporate governance and performance monitoring arrangements in light of the challenges faced by local government in the current fiscal climate.

(Note: This item was not included in the Cabinet Forward Plan published on 5 March 2012. Approval for the item to be considered by the Cabinet at this meeting was given by the Chairman of the Audit and Scrutiny Committee in accordance with the Local Authorities (Executive Arrangements)(Meetings and Access to Information)(England) Regulations 2012).

Transfer to community managed library – Corfe Castle

192.1 The Cabinet considered a report by the Director for Adult and Community Services which provided an update on the discussions with representatives from the Corfe Castle community about the transfer of the library to community management.

192.2 The Head of Community Services introduced the report and explained that the Cabinet had previously agreed on 4 July 2012 that, subject to the satisfactory outcome of further discussions with the local community body, the offer of the previously defined package of support to enable the provision of a community managed library service on a four year rolling basis be approved. It was then explained that this position had progressed significantly and it was now planned to move to the transfer of the lease for the library premises to the Friends of Corfe Castle Community Library. Ms Alison Allwright, Chairman of the Friends of Corfe Castle Community Library attended the meeting to express the support of the Group in relation to the transfer. It was also noted that a letter of support from the Corfe Castle Village Hall Trustees was expected in the following week.

192.3 The County Council Member for Purbeck Hills, as the local member for Corfe Castle, expressed his support for the recommendations. He highlighted the long and arduous task of completing the process to enable the community of Corfe to retain their library, and was pleased that this was progressing to a final position.

192.4 The Cabinet Member for Community Services thanked officers for their hard work to progress the complex process of transfer of the library to the community and wished all involved the best for the future.

Resolved

193.1 That the use of the County Council's power of general competence to provide the Friends of Corfe Castle Community Library with a licence to occupy Corfe Castle library for up to three years, and otherwise on terms to be agreed by the Director for Environment, be approved.

193.2 That an annual support payment to the Friends of Corfe Castle Community Library of an agreed amount, with a three year review of this payment, be approved.

193.3 That the transfer of the responsibility for a non-core library service at Corfe Castle to the Friends of Corfe Castle Community Library be approved.

193.4 That the offer of the previously defined package of support to enable the provision of a community managed library service to the Friends of Corfe Castle Library on a four year agreement on a rolling basis be approved.

Reasons for Decisions

194.1 To ensure that the County Council achieved a balanced budget.

194.2 To implement the decision of the County Council on 21 July 2011.

194.3 To support the County Council aims to:

- help build strong communities for all and in particular, the outcome to work with communities to focus support for libraries in main centres of population while enabling access and participation in rural areas; and,
- provide innovative and value for money services.

194.4 To contribute to the delivery of the vision of the Dorset Strategic Partnership of a “living thriving Dorset where everyone has a part to play in creating a better quality of life”.

LGA Peer Challenge

195.1 The Cabinet considered a report by the Chief Executive on a “peer challenge” to support sector-led self-regulation by the Local Government Association after the cancellation of government led inspection and regulation regimes in 2011.

195.2 It was reported that the County Council had booked a peer challenge for 16-19 July 2013, as a means of assessing progress with refocusing political and managerial priorities following the May 2013 elections. It was also noted that the Leader of the County Council and the Chief Executive had met with the LGA Peer Challenge lead officers and their Principal Adviser for the South West and West Midlands on 11 February, for an initial discussion about the main focus of the peer challenge.

195.3 The Director for Adult and Community Services informed members that the recent Learning Disability Services Peer Review was undertaken between 11-14 March 2013 and had provided feedback to highlight the passionate and proud attitude of staff, the innovative services being provided, and that the services were poised to move to the next level of modernisation. The full report from the Peer Review was expected from the LGA later in April 2013.

195.4 The Cabinet Member for Children’s Services indicated that Children’s Services was due to receive a Peer Review on the affect of domestic violence on young people in care from a mixed review team comprising a number of local authorities, and that feedback would be provided on 15 May 2013.

Noted

Admission Arrangements – 2014/15

196.1 The Cabinet considered a report by the Acting Director for Children’s Services on the Admission Arrangements for the County Council in 2014/15.

196.2 The Acting Director for Children’s Services reported that admission authorities were required to consult on proposed admission arrangements prior to determination. Consultation with relevant parents and other groups had to be carried out by the 1 March 2013 and the outcome was required to be determined by 15 April 2013. The new Schools Admissions Code which came in on the 1 February 2012 also necessitated consultation on changes to admission arrangements

Resolved

197. That the admission arrangements for 2014/15 incorporating the Local Authority Admissions Policy and Co-ordinated Scheme be adopted.

Reasons for Decision

198.1 To determine admission arrangements following consultation in accordance with statutory requirements.

198.2 To ensure compliance with legislation and subsequent regulations.

Report of the Policy Development Panel on Home to School Transport

199.1 The Cabinet considered a joint report by the Acting Director for Children's Services and the Director for Environment on the Council's Home to School Transport Policy. The Policy Development Panel on Home to School Transport met a number of times during January – March 2013 and made a number of recommendations to change the policy. An updated version of the policy was included within the Acting Director's report.

199.2 The Cabinet received recommendations from both the Children's Services Overview Committee meeting held on 19 March 2013 and the Environment Overview Committee meeting held on 28 March 2013 which supported the Home to School Transport Policy, subject to a small number of minor changes.

199.3 The Head of School Organisation introduced the report and made particular reference to a subsequent change following consideration of the Panel and the Overview Committees which related to the eligibility of children receiving schools meals to be provided with transport even if they did not attend school. It was also confirmed that some of the detail in the policy regarding the prices and dates for sixth form transport was to be updated.

199.4 In relation to sixth form transport, it was also highlighted that as a result of the increase in the age of education or training rising from 17 to 18 there would be an impact on the management of transport for colleges in addition to schools, and pressure would also be put on the existing budget to provide this transport. The changes would need to be phased in for those young people already on courses.

199.5 Members were informed of a change to the application of concessionary seats on denominational grounds, noting that in the future transport would be provided to only those entitled, with limited concessionary seats as the current practice included children that were not entitled to free transport to denominational schools. The relevant diocese and schools had been informed of this potential change.

199.6 The Cabinet Member for Children's Services echoed the comments of the Children's Services Overview Committee regarding the changes to text within the policy and also asked that references to people who were disabled should refer to 'impairment'. It was confirmed that these changes would be made to the policy.

Resolved

200. That the proposed policy contained in appendix A to the Acting Director's report be ratified, subject to the minor amendments outlined in the minute above.

Reason for Decision

201. To ensure Dorset's Home to School Transport policy reflects current national policy.

(Note: This item was not included in the Cabinet Forward Plan published on 5 March 2012. Approval for the item to be considered by the Cabinet at this meeting was given by the Chairman of the Environment Overview Committee and the Children's Services Overview Committee in accordance with the Local Authorities (Executive Arrangements)(Meetings and Access to Information)(England) Regulations 2012).

Superfast Broadband in Dorset

202.1 The Cabinet considered a report by the Chief Executive regarding the provision of Superfast broadband across rural Dorset as a critical driver to the future economic and social prosperity of the County.

202.2 The Deputy Chief Executive and the Superfast Broadband Project Manager introduced the report as an update to members on the progress of the project which was now at the procurement stage and would then move rapidly to the appointment of a preferred bidder to deliver the final solution. It was noted that a detailed report would be submitted to Cabinet on 26 June 2013 to award the contract.

202.3 Members acknowledged the huge importance of this significant development for Dorset.

Noted

Acquisition of the Northern Section of the Swanage Branch Railway

203.1 The Cabinet considered a report by the Director for Environment regarding the acquisition of the northern section of the Swanage Branch Railway.

203.2 Members were informed that the County Council already owned the southern section of the Swanage Branch Railway, which was leased to Swanage Railway, and that the acquisition of the northern section was key to delivering local transport policy objectives of the Council.

203.3 It was noted that following the acquisition there would be a simultaneous lease of the entire railway to Swanage Railway. However there had been concern expressed about the transfer of liabilities for the infrastructure to support the line. As a result responsibility for one particular bridge would be retained by Network Rail for a period of ten years. Repairs to the bridge would be completed prior to transfer to the County Council. This would therefore mitigate the risk to an acceptable level.

203.4 The Cabinet Member for Highways and Transportation expressed his support for the acquisition of the railway as a sensible and pragmatic way forward.

Resolved

204. That the acquisition of the Northern (Worgret to Motala) section of the Swanage Branch Railway and the simultaneous grant of a long lease to the Swanage Railway Company be approved.

Reasons for Decision

205. Improving delivery of the transport infrastructure of Dorset would help support Corporate Aim 4 – safeguard and enhance Dorset's unique environment and support its local economy.

(Note: This item was not included in the Cabinet Forward Plan published on 5 March 2012. Approval for the item to be considered by the Cabinet at this meeting was given by the Chairman of the Environment Overview Committee in accordance with the Local Authorities (Executive Arrangements)(Meetings and Access to Information)(England) Regulations 2012).

Revised Dorset Statement of Community Involvement: County Council Planning Matters

206.1 The Cabinet considered a report by the Director for Environment regarding the revised Dorset Statement of Community Involvement (SCI) which outlined how the County Council would consult the community on planning matters for which the council was responsible.

206.2 The Cabinet Member for Environment supported the statement.

206.3 It was suggested that in relation to the need for more specific reference to strategic partnerships, including neighbourhood and community plan, both 'emerging' and adopted plans should be considered. Officers indicated that this change would be made to the document.

Resolved

207.1 That the Dorset SCI (attached at Appendix C to the Director's report) which will replace the 2007 SCI be approved.

207.2 That the revised SCI to take account of consultation responses be noted; and officers be authorised to make minor changes to the document, including any corrections or updates.

Reason for Decisions

208. To ensure consultation arrangements were in accordance with statutory requirements and consistent with the LDS. This would contribute to Corporate Aim 4: Safeguard and enhance Dorset's unique environment and support our local economy.

West Dorset, Weymouth and Portland Draft Local Plan: Consultation on an Alternative Strategy including a proposed new housing and employment site at Dorchester and changes to previously suggested sites at Sherborne, Beaminster and Crossways

209. The Cabinet considered a report by the Director for Environment on a consultation of an alternative strategy following an earlier consultation in June and July 2012, which proposed to focus more new development in Dorchester and reduce the levels proposed in Crossways and Sherborne, together with alternative development options in Beaminster. The Cabinet Member for Environment supported the response to the consultation.

Resolved

210.1 That the content of the Director's report as the basis of the response to West Dorset and Weymouth and Portland Councils be approved.

210.2 That delegated authority be granted to the Director for Environment, after consultation with the Portfolio Holder, to determine the final wording of the response.

Reasons for Decision

211. To ensure that:

- the Duty to Cooperate would be fulfilled;
- the interests of the County Council as set out in the Corporate Plan were reflected in the Draft West Dorset, Weymouth and Portland Local Plan; and
- that the Plan's proposals were deliverable insofar as this is dependent on the County Council in providing essential infrastructure.

Draft Policies for Signs on the Highway

212. The Cabinet considered a report by the Director for Environment on the draft policies for Signs on the Highway. The report was considered by the Environment Overview

Committee at its meeting held on 28 March 2013, which made a recommendation in support of the policies.

Resolved

213. That the policy and requirements be approved for the following:-

- “A” Board Advertising Signs
- Temporary Event Direction Signs
- Tourism Signs
- Unauthorised Signs

Reason for Decision

214. In order to progress the corporate aim to safeguard Dorset’s unique environment and to provide a more consistent approach to sign enforcement across the County.

The Dorset Heathlands Joint Development Plan Document

215.1 The Cabinet considered a report by the Director for Environment on the Dorset Heathlands Development Plan Document which was designed to set the policy framework for the protection of European and International sites and was being prepared by the South East Dorset local authorities. A consultation document had been published which identified the preferred options of the Councils and recommended a preferred response.

215.2 The report was considered by the Environment Overview Committee at its meeting held on 28 March 2013, which expressed a preference for Option 1 of the two visions that had been put forward as the response to the consultation.

215.3 The Cabinet Member for Environment and the Cabinet Member for Community Services signalled their support as a pragmatic approach to provide a balance between the needs of building development in heathland areas and the planning system.

Resolved

216. That the content of the Director’s report as the basis of a response to the South East Dorset Heathland Partnership be approved.

Reason for Decision

217. To support the County Council’s aim to safeguard and enhance Dorset’s unique environment and support our local economy.

Corporate Geographical Information Systems (GIS) Strategy 2013-17

218.1 The Cabinet considered a report by the Director for Environment on the Corporate GIS Strategy including the use of GIS across Dorset County Council and its partners to deliver an improved GIS service. This report was deferred at the Cabinet meeting on 6 March 2013, and has now been considered by all three Overview Committees and the Audit and Scrutiny Committee which all supported the approval of the Strategy.

218.2 The Cabinet Member for Highways and Transportation indicated that it was important not to underestimate the importance of this strategy.

218.3 The Director for Corporate Resources invited members to attend a Joint Asset Management meeting on Friday 12 April 2013 if they wished to see a demonstration of the GIS system.

Resolved

219. That the Corporate GIS Strategy be approved.

Reason for Decision

220. To ensure a consistent and integrated approach to the use of and implementation of GIS and spatial data to support the Corporate Plan.

Growing Places Fund

221.1 The Cabinet considered a joint report by the Director for Environment and Director for Corporate Resources regarding the Growing Place Fund (GPF), which was established by Government to address financial constraints by enabling targeted investment in pieces of infrastructure which unlock development.

221.2 The Deputy Chief Executive informed the Cabinet that the County Council was the accountable body on behalf of the Dorset Local Enterprise Partnership (DLEP) for the operation of the Growing Places Fund in Dorset. It was then explained that the DLEP had received two tranches of funding to date, totalling over £9.6m, and had endorsed the first six schemes. A further two had been approved by the DLEP Board and the Council was asked to approve the investment in the two schemes.

Resolved

222.1 That the decision of the Dorset LEP Board to invest loan funding from the Growing Places Fund in the two further schemes identified in the Director's report (paragraphs 2.3 and 2.4 refer) subject to successful completion of further due diligence, be endorsed.

222.2 That delegated authority be granted to the Director for Corporate Resources, subject to consultation with the Leader of the County Council, to authorise payments to the lead partners of each of these schemes and for any future schemes, following sign-off by the Dorset LEP Board and completion of contracts.

222.3 That delegated authority be granted to the Director for Environment, subject to consultation with the Leader of the County Council, to endorse any future GPF schemes, subject to the subsequent completion of due diligence, sign-off by the Dorset LEP Board and completion of contracts.

Reason for Decisions

223. Effective delivery of the Growing Places Fund would contribute to the corporate aims to help build strong communities and safeguard and enhance Dorset's unique environment and support our local economy.

(Note: This item was not included in the Cabinet Forward Plan published on 5 March 2012. Approval for the item to be considered by the Cabinet at this meeting was given by the Chairman of the Environment Overview Committee in accordance with the Local Authorities (Executive Arrangements)(Meetings and Access to Information)(England) Regulations 2012).

Recommendations from the Adult and Community Services Overview Committee

224. The Cabinet considered the following recommendations from the meeting of the Adult and Community Services Overview Committee held on 18 March 2013:

Recommendation 37 – Trading Standards Service Delivery Plan, Food Service Plan and Age Restricted Sales 2013/14Resolved

225. That the Cabinet be asked to approve the draft Trading Standards Service Delivery Plan for 2013/14 (including the specific Food Service Plan, and the Age Restricted Sales programme).

Reasons for Decision

226.1 The broader Trading Standards Service Delivery Plan (TSSDP) set out how the Service would address its statutory duties, local demands, central government department priorities, contribution to the County Council's aims, and performance measurement.

226.2 To accord with the requirement of the Food Standards Agency's Framework Agreement on Local Authority Food Law Enforcement that the Food Service Plans for food enforcement authorities were produced and approved by the County Council.

226.3 A planned programme of enforcement activity for dealing with the illegal sale of age-restricted products helped to protect young people and their communities from the adverse and possible addictive effects of these products. This contributed directly to the County Council's aims to 'support and encourage Dorset's children and young people to reach their full potential and protect those who are most vulnerable'; 'protect and enrich the health and well-being of Dorset's most vulnerable adults and 'help to build strong communities for all'.

Recommendation 46 – Fee Levels for Adult Social Care – 2013/14 and beyondResolved

227.1 That a Policy Development Panel be established, following the County Council elections in May, to oversee the development of the County Council's future policy on social care fees.

227.2 That the membership of the Panel be drawn from all members of the County Council, and that Cabinet members also be invited to sit on the Panel.

227.3 That members be asked to visit care homes and domiciliary care agencies in their localities, as requested by providers.

Reason for Decisions

228. The project would contribute to the County Council's aims to protect and enrich the health and well-being of Dorset's most vulnerable adults and to support our local economy.

Recommendation 49 – Draft Housing and Support Strategy 2013-18Resolved

229. It was noted that the recommendation regarding the Housing and Support Strategy was not within the terms of reference of the Adult and Community Services Overview Committee and would therefore be considered by the appropriate Committee in due course.

Recommendation 52 – Dorset County Council Approved Premises Scheme for the Grant of Approval of Premises as Venues for Civil Marriage and Civil PartnershipResolved

230. That the 'Dorset County Council Approved Premises Scheme for the Granting of Approval of Premises as Venues for Civil Marriage and Civil Partnership' be approved, subject to the views of the Standards and Governance Committee.

Reason for Decision

231. To contribute to the County Council's aims to build strong communities for all and to provide innovative and value for money services.

Recommendation 69 – Supporting People Budget and Services Review 2013-14Resolved

232. It was noted that the recommendation regarding the Housing and Support Strategy was not within the terms of reference of the Adult and Community Services

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Overview Committee and would therefore be considered by the appropriate Committee in due course.

Recommendations from the Children’s Services Overview Committee

233. The Cabinet considered the following recommendations from the meeting of the Children’s Services Overview Committee held on 19 March 2013:

Recommendation 43 – Statement of Purpose for the Adoption Services

Resolved

234. That the Statement of Purpose for the Adoption Service be approved.

Reason for Decision

235. The Adoption National Minimum Standards for Local Authority Adoption Services (2011) required that the Statement of Purpose be formally approved by the Cabinet on an annual basis.

Recommendation 47 – Statement of Purpose of Residential Care

Resolved

236. That the Cabinet approve the Statement of Purpose for the Cherries Children’s Home.

Reason for Decision

237. There was a statutory requirement for each children’s home to have a Statement of Purpose which was approved by Cabinet on an annual basis, or when the Statement of Purpose was amended.

Recommendation 50 – Updated Version of Dorset County Council’s Pledge to Children and Young People in Care and Care Leavers

238. A revised version of the Pledge was tabled for information at the meeting. Recognition was given to the efforts made to ensure that it was written in appropriate language for young people, and to be provided in different ways to ensure that the messages in the document were received.

Resolved

239. That the Cabinet approve the Pledge as amended.

Reason for Recommendation

240. Members and officers of Dorset County Council carried the function of “Corporate Parents” for children and young people in our care and when they left care.

Recommendation from the Environment Overview Committee

241. The Cabinet considered the following recommendation from the meeting of the Environment Overview Committee held on 28 March 2013:

Recommendation 65 – Revenue Budget Monitoring 2012-13, including MFC update

Resolved

242. That the carry forward proposal of £12,000 for Planning, to be used to fund a strategic landscape and visual assessment for Navitus Bay, which was outlined in Section 3 of the Chief Financial Officer’s report, be agreed.

Reason for Decision

243. That close monitoring of the budget position was an essential requirement to ensure that money and resources were used efficiently and effectively.

Recommendation from the Audit and Scrutiny Committee

244. The Cabinet considered the following recommendation from the meeting of the Audit and Scrutiny Committee held on 21 March 2013:

Recommendation 72 – Officer role in supporting a recommendation form a committee which was contrary to the Director's recommendation**Resolved**

245. That the Chairman of the relevant Committee and the Local Member be invited to future meetings of the Cabinet where a committee has made recommendations to the Cabinet which are not in line with the advice to them from officers.

Reason for Recommendation

246. To respond the Audit and Scrutiny Committee's concerns.

Questions

247. No questions were asked by members under Standing Order 20(2).

Exempt Business**Exclusion of the Public****Resolved**

248. That in accordance with Section 100 A (4) of the Local Government Act 1972 to exclude the public from the meeting in relation to the business specified in minutes 249-251 because it was likely that if members of the public were present, there would be disclosure to them of exempt information as defined in paragraphs 3 and 5 of Part 1 of Schedule 12A to the Act and the public interest in withholding the information outweighed the public interest in disclosing the information to the public.

Queen Elizabeth's School, Wimborne – Position Statement

249.1 The Cabinet considered a joint exempt report by the Director for Corporate Resource and the Monitoring Officer. The report contains exempt information in accordance with paragraphs 3 and 5, relating to the financial or business affairs of any particular person (including the authority holding that information).

249.2 The Director for Corporate Resources introduced the report and informed members of the progress to date regarding claims against a contractor in relation to the replacement of the school for pre and post commencement issues throughout the project. Queens Counsel's advice was provided within the joint report.

249.3 The Principal Solicitor provided a detailed overview of progress to date and the action required in order to progress any claims. It was noted that it was planned to second the Principal Solicitor to take forward the County Council's preparation of the information that could be used to evidence the claims and that this would also enable an informed decision to be taken regarding the likelihood of a successful outcome.

249.4 It was also reported that a report would be submitted to the Cabinet meeting in July 2013 to update members on progress.

Resolved

250.1 That the steps set out in the Director and Monitoring Officer's report and the proposed use of contingency funding be approved.

Cabinet – 3 April 2013

250.2 That a position statement providing an update on progress be submitted to the Cabinet for consideration at a meeting in July 2013.

Reason for Decisions

251. Approval of the recommendation will enable the Cabinet to make an informed decision at a later meeting about how best to proceed.

Farewell to the Chairman

252.1 The Chairman thanked all members of the Cabinet for their support during his time as Leader of the County Council, and informed members that he had attended approximately 90 meetings of the Cabinet over his time as a County Councillor, but was not standing for re-election in the forthcoming County Council elections on 2 May 2013.

252.2 Cabinet members paid tribute to Mr Campbell and thanked him for his leadership as Chairman of the Cabinet and Leader of the Council for seven years with particular reference to his good humour and common sense.

252.3 The Deputy Chief Executive took the opportunity to thank Mr Campbell from the officers' perspective for his unfailing courtesy and manners.

Meeting Duration: 10.00am – 11.55am

Cabinet

ANNEXURE

8

Dorset County Council



Date of Meeting	Cabinet – 3 April 2013
Officer	Chief Executive
Subject of Report	Budget and Corporate Plan: Draft Refresh 2013-14
Executive Summary	<p>On 6 March 2013, the draft refresh of the Budget and Corporate Plan for 2013-14 was presented to the Cabinet. This report presents, at Appendix 1, a more complete version of the 2013-14 refresh. Since the 7 March Cabinet, some introductory sections have been added.</p> <p>For the first time, Public Health outcomes, actions and performance measures are included in the 2013-14 plan. A new “Public Health” outcome has been added to Aim 1, which had now been renamed “Help build strong and healthy communities for all”. This outcome encompasses various cross-cutting workstreams, including obesity, smoking cessation and sexual health. In addition, various Public Health “Healthy Child Programmes” are now included in Aim 3 (Support and encourage all Dorset's children and young people to reach their potential, and protect those who are most vulnerable).</p> <p>Colleagues in Finance and Accountancy have confirmed that it will only be possible to present Public Health budgets at an aggregate level prior to the Budget and Corporate Plan's adoption by the County Council. More detailed monitoring processes will be developed during 2013-14.</p> <p>A small number of last minute, minor adjustments may be requested to the Plan by directors before it is presented to the County Council on 16 May. The Cabinet are asked to delegate agreement of these, along with the foreword to the Plan, to the Chief Executive in consultation with the Leader of the County Council.</p>
Impact Assessment:	<p>Equalities Impact Assessment:</p> <p>Each savings proposal set out within the draft Budget & Corporate Plan has been the subject of an EqIA Screening process. Where this indicates that a more detailed exploration of the potential impact on Equalities groups is warranted, a full EqIA will be completed.</p>

	<p>Use of Evidence:</p> <p>The draft Budget & Corporate Plan draws from a wide range of evidence, including (but not exclusively), the:</p> <ul style="list-style-type: none"> - Sustainable Community Strategy - Dorset Data Book - MFC programme - Medium Term Financial Strategy. <p>Budget/ Risk Assessment:</p> <p>The capital and directorate/service revenue budgets provided in the draft 2013-14 Budget & Corporate Plan reflect the budget agreed by the County Council on 14 February.</p> <p>For the most part, the Budget and Corporate Plan includes performance indicators relating to risks ranked as 'HIGH' on the Corporate Risk Register, or where the potential impact is deemed 'major/ catastrophic'. Therefore, where these indicators are significantly off target, this may suggest an increased risk to the County Council.</p>
Recommendation	<p>It is recommended that the Cabinet:</p> <ol style="list-style-type: none"> a) Agree that the refresh of the Plan set out in Appendix 1, and any final amendments, be submitted to the County Council for approval on 16 May 2013; and: b) Delegate agreement of any final adjustments to the Budget and Corporate Plan Refresh 2013-14 to the Chief Executive in consultation with the Leader of Dorset County Council.
Reason for Recommendation	<p>The 2013-14 refresh of the County Council's Budget and Corporate Plan provides a single framework for ensuring strong corporate governance and performance monitoring arrangements in light of the challenges faced by local government in the current fiscal climate.</p>
Appendices	<p>Appendix 1: Budget & Corporate Plan: draft 2013-14 refresh</p>
Background Papers	<p>Report to and minutes of the Cabinet 6 April 2011: New Corporate Plan and corporate performance monitoring arrangements</p>
Report Originators and Contacts	<p>Name: John Alexander, Policy and Performance Manager Tel: 01305 225096 Email: j.d.alexander@dorsetcc.gov.uk</p>

Dorset County Council



Budget and Corporate Plan 2011-2014

Enabling communities in Dorset to thrive,
now and for the future

2013-14 update

DRAFT

Foreword

Foreword by the Leader and the Chief Executive – to follow

DRAFT



Our **mission**

Enabling communities in Dorset to thrive, now and for the future

Our **aims**

We will:

- Help to build strong and healthy communities for all.
- Protect and enrich the health and well-being of Dorset's most vulnerable adults.
- Support and encourage Dorset's children and young people to reach their potential and protect those who are most vulnerable.
- Safeguard and enhance Dorset's unique environment and support our local economy.
- Provide innovative and value for money services.

Our **values**

- Fairness
- Openness
- Respect
- Effectiveness
- Innovation

The challenges we face

<p>Finance</p>	<p>In their comprehensive spending review of public finances, and the ensuing Formula Grant Settlement for 2011-12 and 2012-13, the government require local authorities to make significant budget savings. We continue to work towards estimated savings of £60m (21.3%) over the period of this plan. Dorset County Council, like all public services, has had to make some tough decisions about the services it provides.</p>
<p>Demographic</p>	<p>Dorset has a high and growing number of older people. Many are living alone or in rural areas and are potentially isolated. This could mean that more volunteers will be available to support local communities, but it also means that there are more demands on care services. At the same time younger people find it harder to stay in the county. Opportunities to go on to higher education in the west of the county are limited and house prices are high compared with wages. This makes it difficult for young people to live locally.</p>
<p>Economy</p>	<p>Economic growth needs to be carefully balanced with housing and environmental needs. With many 'life-style' and tourism businesses where pay and skill levels are often low, earnings in Dorset are below average and productivity and competitiveness are low. Skill needs are rising but the ageing of the workforce is an issue and many Dorset businesses do not train their staff. More young people are taking up apprenticeships, but many are still in jobs without training. Whilst unemployment is low, many of Dorset's economically inactive residents would like a job. Access to employment and training from rural areas is an issue, but some of our more urban areas also suffer employment deprivation. As nationally, Dorset's economy is likely to continue to be sluggish.</p>
<p>Environmental</p>	<p>Dorset must face the challenges of climate change. We need to continue to reduce our carbon footprint and to adapt to changes in weather patterns. Also, much of Dorset is rural and over half is designated an Area of Outstanding Natural Beauty. Much of the coastline is a World Heritage Site and there are many sites of international nature conservation importance. The County Council has to manage Dorset's unique natural environment whilst also planning for new development and transport infrastructure.</p>
<p>Inequalities</p>	<p>Dorset is an affluent county but this hides significant contrasts. People live in poverty in a number of areas within the county. Whilst generally, unemployment is low, life expectancy is good and teenage pregnancy rates are low, there are a number of deprived areas within Dorset where there are significant problems such as poor health, low income, limited access to housing and higher rates of crime and anti-social behaviour. People living in these most deprived parts of the County have a significantly shorter life expectancy than those in the least deprived areas.</p>

Headline Facts		
Environment	Evidence	Source
Dorset is a mainly rural and average sized county in terms of area.	The area is 2,542 square km. Around 55% of Dorset's population live in just 5% of the total land area.	OS, DCC & Census 2011 (ONS)
Dorset's natural, historic and built environments are of the highest quality.	Over half the County's land area is designated as Area of Outstanding Natural Beauty and there are over 9,000 listed buildings.	DCC
Dorset's habitats are among the richest in the country for biodiversity including significant coastal and marine habitats.	90% of all bird species living in Britain can be found in Dorset as can 85% of all mammals and nearly all reptile and amphibian species.	DCC
Dorset is host to the Dorset and East Devon World Heritage Site (The Jurassic Coast): the only natural world heritage site on mainland UK stretching almost the entire length of Dorset's coast.	The coastline stretches for 142kms.	DCC
The ecological footprint of Dorset residents is high – above the national average in some areas.		
Local communities	Evidence	Source
Dorset has a relatively low crime rate and fear of crime has been falling until recently.	45.7 crimes per 1,000 population, (72 per 1,000 for England & Wales).	DCC 2011/12
Dorset is a relatively affluent county, but pockets of deprivation exist.	There are 13 LSOA in Dorset which are amongst the top 20% most deprived in England.	DWP & DCC, 2012
	14.5% of Dorset's population live in a household dependant on council tax benefit, (18% for England & Wales).	2010 Index of Deprivation, CLG
In areas of deprivation, life expectancy is significantly reduced.	In the most deprived areas of Dorset, life expectancy is 6.4 years lower for women and 5.5 years lower for men, than in the least deprived areas.	DOH Health Profile 2012
Housing and transport	Evidence	Source
House prices in Dorset are significantly higher than the national average.	Based on sales September-December 2012, the average price in Dorset was £260,776 compared with £238,293 in England & Wales.	Land Registry 2012
Dorset is one of the least affordable places to buy a house.	Lower quartile property prices in Dorset are almost ten times higher than lower quartile full time earnings.	CLG 2012
The percentage of households with more than one car/van available has risen.	41% of households have two or more cars/vans – up from 37% in 2001.	2001 and 2011 Census'
In rural areas, car dependency is high and bus services are limited.	84% of households have one or more cars/vans, with higher levels in East Dorset, North Dorset and Purbeck, compared with 74% nationally.	2011 Census
People	Evidence	Source
Dorset has a relatively small population and lower than average population density	The 2011 population was 412,900: 162 persons per sq km (407 in England & Wales)	2011 MYE
Dorset has the largest proportion of older people of all counties.	Over 25% are aged 65+ years (16.4% for England & Wales)	2011 Census
Dorset has a large and growing number of people of very old age.	5,600 people aged 90+ years, a 40% increase between 2001 and 2011.	2001 and 2011 Census'
Dorset has a lower than average proportion of very young children, however this group has increased in recent years.	4.7% aged 0-4 years (6.2% for England & Wales). There are 800 more children of this age than in 2001.	2001 and 2011 Census'
The birth rate in Dorset is below average.	8.8 births per 1,000 population (12.9 for England & Wales).	2011 vital Statistics, ONS
The death rate is above average.	11.2 per 1,000 population (8.6 for England & Wales).	2011 vital Statistics, ONS
There are more deaths than births in Dorset resulting in a natural loss in total population.	3,658 births and 4,623 deaths: a natural loss of 965 people in 2011.	2011 vital Statistics, ONS
More people move into Dorset each year than leave.	In 2010-11, 21,580 people moved into Dorset but just 19,180 people moved out.	ONS
Total population growth is just below average.	5.6% growth between 2001 and 2011 (7.8% for England & Wales).	2001 and 2011 Census'
Dorset has a relatively small proportion of people from black and minority ethnic groups. Potentially, members of these groups could feel isolated.	4.4% of the total population (20% for England & Wales).	2011 Census

Headline Facts		
Health & Well-being	Evidence	Source
Dorset is one of the healthiest places to live in the country although health differences reflect deprivation and social inequalities.	Life expectancy is approximately two years longer than the national average.	ONS
Health behaviour adds to risks to physical and mental health, particularly in Weymouth & Portland.	For example, the hospital admissions rate for alcohol related harm in Dorset rose by 60% between 2002/03 and 2008/09.	JSNA Dorset 2012/13
The rate of teenage conceptions in Dorset is below average.	2008-10 teenage conception rate 26.3 per 1,000 15-17 yr old females, (38.2 for England & Wales).	ONS
Smoking during pregnancy is above average in Dorset.	17.7% of mothers smoking in 2010/11, of those known, (13.7% for England & Wales)	DOH Health profile 2012
Dorset's residents are heavily reliant on informal care.	Over 12% of the population provide unpaid care to a relative, friend or neighbour (10% for England & Wales). 10,500 people in Dorset provide more than 50 hours of unpaid care per week.	2011 Census
Dorset has a higher than average rate of road injuries and deaths.	In 2008-10 there were 63.4 per 100,000, (44.3 per 100,000 across England & Wales).	DOH Health profile 2012
The incidence of cancers in Dorset is higher than the national average. However, early deaths from cancers are below average.	Incidences: 17.5 per 100,000 under 75s (13.6 per 100,000 for England & Wales). Early deaths: 90.1 per 100,000 under 75s (110.1 per 100,000 for England & Wales).	DOH Health profile 2012
Ageing of the population and increased survival rates of those with learning disabilities will add to the number of service users and carers needing support.	The known learning disability population is expected to grow by 14% over 2001-2021.	DCC
There has been growth in the demand for support for vulnerable children and the number of referrals to children's social care.	The number of looked after children continues to grow, now approaching 350.	DCC
The perception of well-being is positive in Dorset.	80% of Dorset residents have a high life satisfaction rating, above the England average of 76%.	APS Subjective Well-being, April 2012 ONS
Economy, employment and involvement	Evidence	Source
Productivity and competitiveness are below average.	Relative to UK=100, GVA per hour worked in Dorset was 88.3 in 2009 and competitiveness was 94.5.	GVA per hour worked 2009, ONS; UK Competitiveness Index , Centre for International Competitiveness
Earnings for Dorset's residents are below average giving housing affordability issues.	£480 per week for Dorset residents compared with £508 for England & Wales.	2012 Annual Survey of Hours and Earnings, ONS
Workplace based earnings are lower still.	Average earnings of people working within Dorset are £458.50, indicating that some residents commute outside the County where they can earn higher wages. 44,000 Dorset employees work in low pay sectors.	2012 Annual Survey of Hours and Earnings, BRES 2011, ONS
Many Dorset employees work in low paying sectors.	44,000: 29% of all in employment compared with 26.5% nationally.	BRES 2011, ONS
Claimant unemployment is low.	1.6% of the working age population in Dorset compared with 3.8% in Great Britain on average in 2012.	ONS claimant count, 2012
Ageing of the workforce and changing technologies mean that employers must fill skills gaps.	40% of Dorset businesses do not train their staff.	Employer Skills Survey 2011, UKCES
Growing numbers of young people are taking up Apprenticeships and the level of young people NEET (not in education, employment or training) is below average.	In December 2012 4.9% of 16-18 year olds were NEET in Dorset compared with 5.8% nationally.	Department for Education, NCCIS, Dec 2012
Access and rurality	Evidence	Source
A large number of people live in dispersed rural settlements.	Over 45% of the population live in the rural areas which cover 95% of Dorset's land area.	DCC & OS
Dorset is one of the most deprived areas in terms of geographical barriers to housing and services. Access to employment, training and services can be more difficult from rural areas and choices can be limited.	Around 40% of Dorset's population live in areas classified as the top 20% most deprived in England for access deprivation.	2010 Index of Deprivation, CLG

Headline Facts		
The public transport network is poor in rural areas.	25% of bus journeys made in Dorset are on subsidised services: the routes are not commercially viable but are vital to those living in rural communities.	DCC
A significant number of households do not have a car. This may limit non-urban residents' ability to access employment and basic services. Car ownership is higher in rural areas.	Over 15% (one in six) Dorset households do not have a car or van.	2011 Census
A large number of residents are older people living alone. These people are potentially more isolated and vulnerable if living in a rural area.	One in six households in Dorset comprises people aged 65+ and living alone.	2011 Census
Many residents in rural areas are dependant on services only provided in larger settlements.	77% of Dorset villages do not have a general store. And 91% do not have a GP surgery.	DCC 2009
Delivering services to a dispersed population is costly.	As fuel costs continue to rise, residents may limit car usage or may even be unable to continue to afford the running costs of a vehicle.	

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Big decisions about how to spend public money

Where does our money come from?

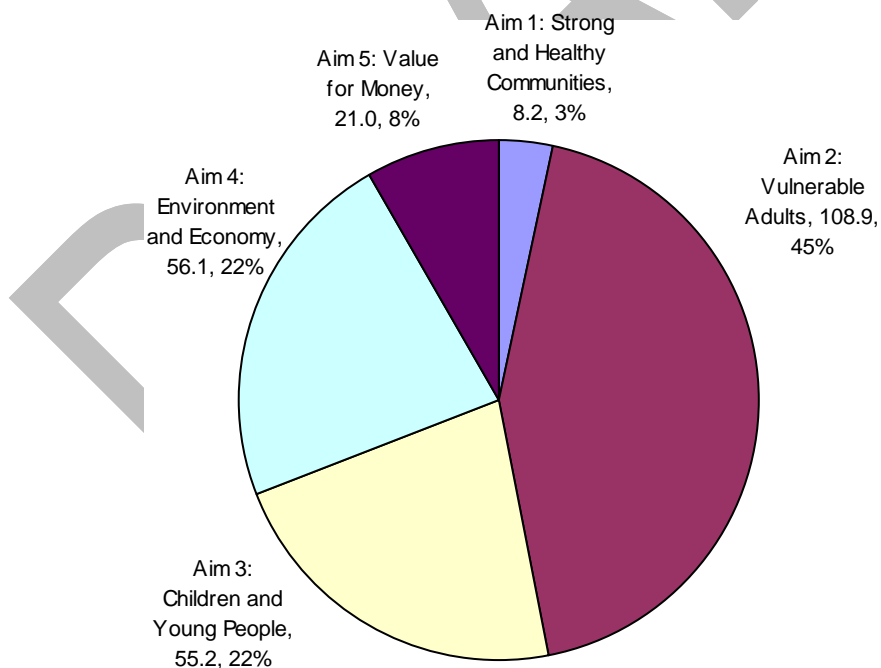
Funding to support the services we provide comes from a variety of local sources (council tax and charging for some services) and national sources (such as the Revenue Support Grant or Dedicated Schools Grant that comes from central government). We receive less funding per head of population from the government than most counties and so have to charge a relatively high level of council tax to provide for an average level of funding for services.

The money the government passes to us to help fund local public services is expected to reduce by around 28% by 2014-15 and is expected to fall by a further similar percentage by 2018-19. This, coupled with the need to provide for the cost of inflation and other financial pressures, means the Council has to make savings of around £16.5 million in the third year covered by this plan.

What do we spend our money on?

The County Council's net revenue budget for 2013-14 is £273.2 million, including spending funded from the Council Tax Freeze Grant. The chart below sets out how the majority of this (£249.4 million) will be spent achieving the strategic aims set out within this Corporate Plan. The remaining £23.8 million will be spent on requirements that underpin the County Council's activities but do not relate directly to specific strategic aims, including financing costs of capital expenditure, support services funded by Dedicated Support Grant, repairs and maintenance of buildings and contingencies.

**Chart 1: 2013-14 budget allocations by corporate aim (£ million)
(Not including Dedicated Schools Grant)**

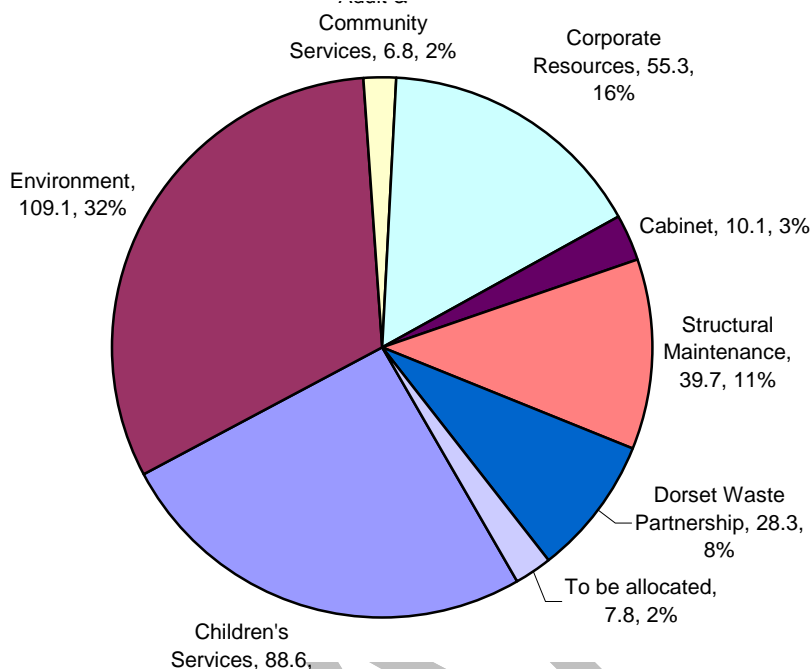


Investing in Infrastructure

The County Council is continuing to invest in the replacement and improvement of our assets and infrastructure. A total of £346 million is programmed to be spent during 2012-13 and the following three years and it will include £89 million on modernising schools including implementation of the Purbeck Review and basic need, as well as £96.7 million on Local Transport Plan improvements, infrastructure, and in excess of £38 million on Superfast Broadband.

The County Council has also agreed to move to a new capital funding policy. This policy will limit the impact of borrowing on the revenue account each year, which will therefore help to control the overall level of borrowing. The County Council is still on target to reduce the size of its property estate by 25% by March 2015.

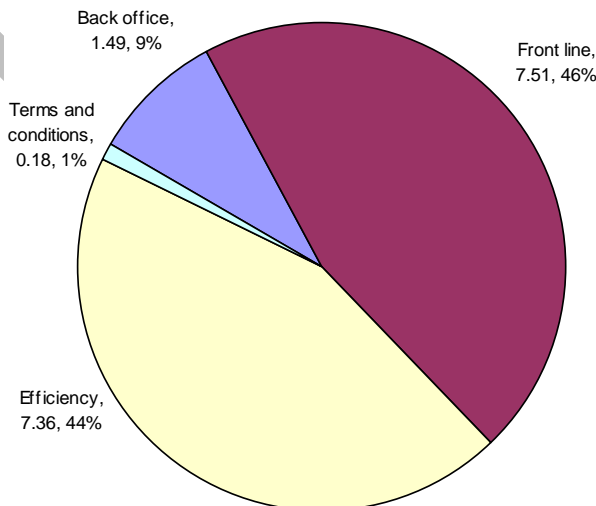
Chart 2: Capital Estimates 2012-13 to 2015-16 (£ million)



How do we ensure we are making the most of our money?

The Council has been focusing on becoming more efficient for some time now. Our 'Fit for the Future' programme generated £7 million in savings before the impact of the government's Comprehensive Spending Review was even considered. More recently the 'Meeting Future Challenges' programme of savings and efficiencies has identified £60 million towards meeting the budget shortfall over the period of the plan whilst meeting the challenges presented by changes in Dorset's population and environment. The extent of 2013-14 savings is set out in Chart 5 below:

Chart 5 - Savings by Service Type 2013-14 (£ million)



It is vital that the Council provides Dorset's communities with the best possible value for the public money we spend. Now, more than ever, we need to be very clear about what we hope to achieve with the reduced amount of public funds available to us. As well as working out how to make savings, we need to ensure that we spend our money where it is most needed.

How do we ensure we're meeting people's needs and expectations?

We aim to put the customer at the heart of everything we do. We let people know about our services in a variety of ways – everything from the internet to our council newspaper. We also work with services across the council to improve customer service through a set of customer care standards.

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Public Health

On 1 April 2013, Public Health transferred from the NHS to local government and a new national body called Public Health England. This represented one of the most significant extensions of local government powers and duties in a generation. Single and upper-tier councils have become responsible for a wide range of local public health and health improvement services and have received a ring-fenced public health budget to meet their new duty. A large proportion of the specialist public health workforce, previously working in primary care trusts, have transferred to local authorities under the professional leadership of the Director of Public Health.

Locally, Dorset County Council is hosting a public health team that jointly serves three local authority areas: Dorset County Council, Bournemouth Borough Council and the Borough of Poole. The elected members of the three councils agreed that a robust single team serving their combined populations would confer greater benefit to local people than would have been the case had separate teams have been established.

The vision of the new public health team is:

To improve the health and wellbeing of people in Bournemouth, Dorset and Poole and to reduce the inequalities in health outcomes that exists between different parts of the population.

The team structure reflects the core functions of public health, namely Health Improvement, Health Protection, Health Care Public Health and Public Health Intelligence; whilst some senior staff also have dual responsibilities for specific geographical areas. For Dorset County Council, there is a managing Director of Public Health supported by two Assistant Directors of Public Health and a Head of Public Health Programmes. The Director of Public Health reports directly to our Chief Executive and is a member of our Corporate Management Team.

The new public health duties picked up by local authorities include the following mandatory public health programmes:

- provide appropriate access to sexual health services
- put in place steps to protect the public's health
- ensure NHS commissioners receive the public health advice they need
- deliver the National Child Measurement Programme
- NHS Health Check assessment

These, along with other health improvement programmes have been incorporated into this year's Budget and Corporate Plan, with a more detailed description of work and budgets to be included in next year's plan (i.e. from 2014-15 onwards).

Improvements in population health can only be brought about through organisations working together in partnership and with local communities. The Health and Social care Act 2012 established Health And Wellbeing Boards as a forum where key leaders from the health and care system work together to improve the health and wellbeing of their local population and reduce health inequalities. The Dorset Health and Wellbeing Board met throughout 2012 in shadow form, and will be constituted as a statutory board in 2013. It has set out high-level plans and stated priorities through the development of a Joint Health and Wellbeing Strategy for Dorset. The aims of the strategy are:

- People live in environments that support their health and wellbeing. People, families and communities are enabled to live healthy and fulfilling lives.
- People with increased risk of poor health are identified early on and are supported to prevent

premature problems developing.

- People living with long-term health problems avoid complications and maintain a good quality of life.

Based on evidence of need outlined in the Joint Strategic Needs Assessment for Dorset, and following an explicit prioritisation process, the Board has agreed the following priorities for improvement for 2013-14:

- Reducing the harms caused by smoking
- Reducing circulatory disease
- Reducing the harms caused by road traffic collisions
- Reducing the harms caused by diabetes
- Reducing anxiety and depression

The County Council welcomes these new opportunities to improve health and wellbeing across Dorset and embraces its leadership role as a multi-faceted public health organisation.

Chart 3: PUBLIC HEALTH – Estimated Spend 2013-14

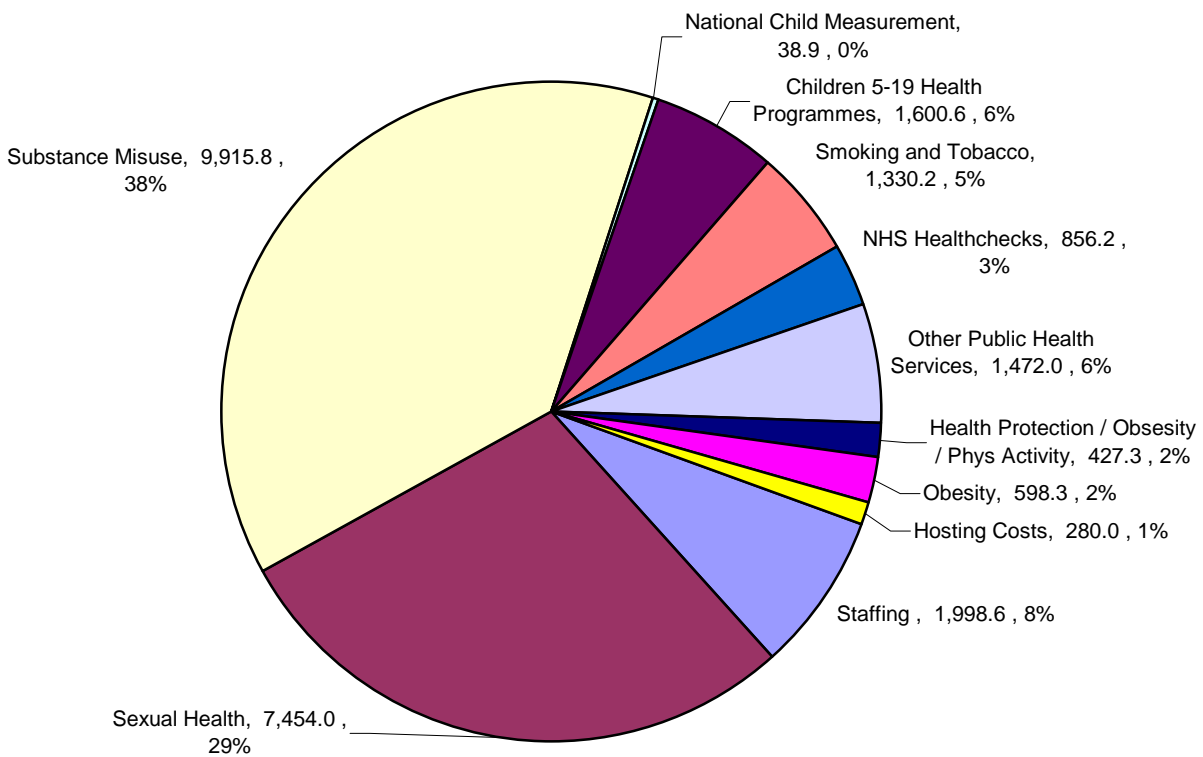
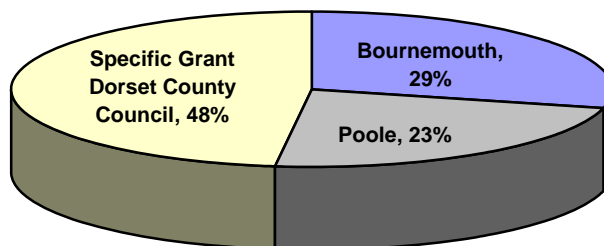


Chart 4: PUBLIC HEALTH - Income 2013-14:



Maximising the Olympic and Paralympic Games legacy

2012 saw the successful hosting of the Olympic and Paralympic Sailing events, an event in which images of Dorset were screened globally and a huge amount of successful work was done by the County Council and its partners. Furthermore, the 2012 Games presented an opportunity from which Dorset could benefit from a number of potential rewards and legacies.

Only improvements, infrastructure or other developments that can be genuinely attributed to the hosting of the Olympic and Paralympic Games, are 'claimed' as legacy benefits. These include:

- New Weymouth relief road
- Transport & promotion Links with Bristol Airport
- Expansion & enhanced use of Weymouth and Portland National Sailing Academy (WPNSA) for future international sailing events
- New 600 berth marina and associated marine retail units and workshops
- Removal of former naval oil 'tank farm' with the land being used for new employment opportunities
- Olympic athletes' accommodation – which has become new housing for people on Portland, 25% of which is social housing for rent/shared equity
- Significantly enhanced BT fibre optic cable & broadband to Osprey Quay & Portland
- Olympic walking/cycling strategy implemented. Four new routes – totaling 7km
- Enhanced global publicity across all media and high profile at international press briefings;
- Visit Britain promotion of Dorset abroad
- At least £2.5m investment by Arts Council and English Heritage, local authorities and private sector in Weymouth seafront regeneration
- Marine & coastal access path Improvements; Pilot for England
- Chesil Beach Centre expansion £1.1m scheme, with £550,000 Heritage Lottery grant due to 2012
- Volunteer Ambassadors programme with potential for continued pool of volunteers well after 2012
- Cultural Olympiad events inspired community activity and engagement which has high potential to continue
- Heightened training and expertise by public agencies in civil contingency planning and response; a significant multi-agency benefit for local safety and security
- A Post Games Legacy Action Plan has been approved with 66 Actions, 10 of which have been identified as priorities, focusing on sports & culture; economy; tourism; the 'natural partnership' & enhanced use of social media.
- The Dorset Strategic Partnership conference, held in March 2013, was also aimed at inspiring organisations and communities across Dorset to develop further projects and actions, drawing inspiration from some of the work and legacies generated by Dorset being a host venue.

Ensuring equality and fairness

At Dorset County Council, promoting equality, valuing diversity and working to eliminate discrimination are an integral part of the daily work of all our staff and our members. It is not about treating everyone in the same way, but about recognising and valuing our differences as well as challenging inequality and disadvantage. It is about embracing the ethos of 'fairness' and 'respect.' To do that effectively we need to understand the communities of Dorset and our workforce, and strive to ensure we identify and understand their needs. This will help guide us in planning and providing services, and in the way we treat people.

2012 saw the publication of the Dorset Joint Equality Scheme, produced in partnership with Dorset's borough and district councils. This sets out how we will meet our legal duties under the Equality Act 2010 and how we will promote equality and diversity as community leaders, service providers and employers in 2013 and beyond. During a period of vast and unprecedented organisational change, demonstrating continued commitment to equality and diversity is particularly necessary. We will use the Equality Scheme as our benchmark by which we can track our progress, working with Dorset's diverse communities.

As one of the biggest employers in Dorset, it is important to support and progress equalities work with our own employees. The Dorset Joint Equality Scheme contains objectives that focus on fairness towards our own staff, as well as our communities. We believe that all people have a fundamental right to fair treatment, regardless of their age, disability, ethnicity or race, gender identity, sex, sexual orientation, religion or belief. Over the next year we will continue to develop and progress in a number of specific areas to ensure this is embedded in everything we do.

You can find out more about the Dorset Joint Equality Scheme and future areas of work by looking on our website at:

<http://www.dorsetforyou.com/equalityanddiversity>

Generating **income** for Dorset

In the three years to April 2013 the County Council gained an additional £40m funding by securing grants from central government, the European Union, the National Lottery and other sources.

Since 2006, the County Council has secured more than £258m through 217 successful grant applications.

In recent years successful grant applications have funded:

- **Warm Homes, Healthy People:** Collaboration between Dorset's local authorities, the NHS, Age UK and others secured £250,000 from the Department of Health to help vulnerable people in Dorset keep well and safe in colder weather. In the process, the project benefits the environment by helping to insulate some of the least energy efficient homes.
- **Superfast Dorset:** Probably Dorset's most significant and challenging infrastructure project at the current time, £9.4m has been secured from central government to help fund a £40m project to roll-out superfast broadband across Dorset.
- **Wild Purbeck Nature Improvement Area:** One of only 12 areas in England chosen by Natural England to receive funding, DCC is leading a partnership of organisations that secured £636k to help restore and manage the natural environment of a large part of Purbeck.
- **Music Hubs:** Dorset Music Service secured £1.1m for a 3-year project to support music clubs across Dorset allowing school aged children to take part in orchestras and bands, in their areas, for as little as £1 a session.

In addition to seeking grant funding, the County Council is also investigating ways to increase other sources of support. These include securing private sponsorship, such as that of the Dorset Architectural Heritage Week, and generating income, such as sales of wood-fuel as a by-product of a Woodland Management Initiative.

Details and analysis of the County Council's external funding initiatives are presented to the Cabinet each year through a monitoring report. These reports can be viewed on Dorset for You.

Supporting our **communities**

The County Council is keen to work with communities and voluntary organisations to enable them to design and deliver projects and services that best meet local needs.

Over the past 12 months the County Council has helped communities to thrive by:

- Establishing the **Dorset County Community Fund**, a new programme that gives grants of up to £7,500 to organisations for projects that deliver stronger services and support for local communities.
- Jointly commissioning, with NHS Dorset, a **Voluntary Sector Support Service** to help voluntary organisations become more efficient and effective, improving the services they offer to their members and service users.
- **Strengthening local democracy and engagement** by supporting the Dorset Association of Parish and Town Councils.
- Enabling people to volunteer, by funding a **Volunteer Brokerage Service** run by the Volunteer Centre Dorset.
- Helping older people to identify and address their own needs through the **Partnerships for Older People Programme (POPP)** and the **Ageing Well in Dorset Strategy**.
- Providing feasibility funding and **match-funding** to help voluntary organisations unlock regional, national and European money to deliver new services and projects.

Full details of the support available to voluntary organisations and community groups are available on the Dorset for You website.

Supporting our workforce

Our People Management Strategy describes how we manage and engage with our workforce to deliver the best possible value for money.

The strategy is designed to support the corporate priorities of the County Council, the achievement of our aims and to demonstrate how we apply our values in all our dealings with our employees.

Operating as we are, within significantly reduced resources, it is important to be realistic about what can be achieved, but to retain a sense of ambition.

The approach taken to the management of the workforce and the continued commitment of individual employees to the organisation in these difficult times is critical for Dorset to fulfil its role in enabling communities in Dorset to thrive now and for the future.

The People Management Strategy has been developed with input from Dorset managers and the wider workforce. Recognised Trade Unions have also been consulted.

Dorset managers have identified the following priorities as critical to the successful management of our people:

- our values underpin the way we work together;
- we drive the council forward;
- we constantly look for opportunities to improve the way we work;
- we manage and share knowledge across the council and with partners;
- we provide affordable and fair pay and benefits.

These priorities are reviewed by Dorset managers as the overall priorities of the Council change to ensure continued alignment between the two.

Aim 1 – Help build strong and healthy communities for all

Outcomes - we will work with communities to:

- Support individuals and communities to reduce crime, the fear of crime and the harm caused by the misuse of drugs and alcohol
(CM1) Total 2013-14 Budget £421,600
- Focus support for libraries, creative arts and industries, archives, museums, sports facilities and adult learning in main centres of population while enabling access and participation in rural areas
(CM2) Total 2013-14 Budget £5,641,600
- Be prepared to respond quickly and effectively to major incidents and civil emergencies that affect Dorset
(CM3) Total 2013-14 Budget £146,500
- Register births, deaths, marriages and civil partnerships
(CM4) Total 2013-14 Budget £80,400
- Provide a fair and safe trading environment for consumers and businesses
(CM5) Total 2013-14 budget £1,191,700
- Work constructively with Gypsies and Travellers to manage authorised and unauthorised encampments and provide additional authorised sites.
(CM6) Total 2013-14 Budget £80,900
- Invest to encourage a vibrant voluntary and community sector
(CM7) Total 2013-14 Budget £656,000
- Improve the health and wellbeing of Dorset's population whilst reducing inequalities in health outcomes
(CM8) Public Health budget

Ways we will achieve this in 2013-14 with a **£ 0.1 million (1%) budget reduction**

include:

- Helping communities to take responsibility for community assets.
- Maintaining income from 'celebratory services' including marriages and civil partnerships, to reduce overall costs of registration services
- Restructuring the community services team to reduce costs.
- Developing shared services with Bournemouth and Poole.

Corporate Aim 1 2013-14 budget after savings
Total budget = £8.2 million

(Chart to be added)

Reducing crime (CM1)	5%
Libraries and Cultural Services (CM2)	69%
Emergency planning (CM3)	2%
Registration services (CM4)	1%
Trading standards (CM5)	14%
Gypsies and Travellers (CM6)	1%
Voluntary and Community Sector (CM7)	8%
Public Health (CM8)	

Aim 2 - Protect and enrich the health and well-being of Dorset's most vulnerable adults.

Outcomes - we will work with communities to:

- Support the care needs of disabled and older people, promoting independence and allowing for continued care in individuals' own homes, avoiding acute and emergency services wherever possible
(AD1) Total 2013-14 Budget £62,629,800
- Ensure care facilities are available to improve the lives of adults with learning, mental health and other disabilities
(AD2) Total 2013-14 Budget £34,623,600
- Provide housing accommodation, support and advice to maintain or develop independence for vulnerable families and adults
(AD3) Total 2013-14 budget £7,708,100
- Offer learning opportunities and facilities for adults in Dorset who wish to raise their basic skill levels
(AD4) Total 2013-14 budget £0 (expenditure met through income)
- Provide essential planning, commissioning, administration and business support that is fit for purpose and cost effective so we can provide a focus on frontline service delivery
(AD5) Total 2013-14 £3,919,700

Ways we will achieve this in 2013-14 with a **£8.6 million (7%) budget reduction** include:

- Helping communities to take responsibility for community assets.
- Maintaining income from 'celebratory services' including marriages and civil partnerships, to reduce overall costs of registration services
- Restructuring the community services team to reduce costs.
- Extending Supported Living options as an alternative to residential care

Corporate Aim 2 2013-14 Budget after savings
Total Budget = £108.9 million
(Chart to follow)

Older People (AD1)	57%
Specialist Adult Services (AD2)	32%
Vulnerable Adults (AD3)	7%
Adult Learning	0%
Support Services	3%

Aim 3 - Support and encourage all Dorset's children and young people to reach their potential, and protect those who are most vulnerable.

Outcomes - we will work with communities to:

- Support the most vulnerable children and young people (including safeguarding those in care, those leaving care and those with enduring and complex needs) to achieve their potential
(CS1) Total 2013-14 Budget £28,341,800
- Target early intervention services to reduce the number of children and young people requiring more high cost specialist services, and to improve health and wellbeing
(CS2) Total 2013-14 Budget £10,638,400, and Public Health budget
- Reduce the difference in outcomes between vulnerable groups of children and young people and their peers
(CS3) Total 2013-14 Budget £3,114,600
- Ensure that more young people make successful transitions into early adulthood
(CS4) Total 2013-14 Budget: £558,700
- Support Dorset schools, early years settings and children's centres to maintain their high performance and work together to make improvements where they are required
(CS5) Total 2013-14 Budget £4,815,100
- Provide essential administration and business support that is fit for purpose and cost effective so we can focus on delivering frontline services
(CS6) Total 2013-14 budget £1,052,300
- Secure efficient and cost effective transport to enable children and young people in Dorset to access education
(CS7) Total 2013-14 budget £6,688,700

Ways we will achieve this in 2013-14 with a £2.2 million (4%) budget reduction include:

- Reshaping management structures
- Changing the way we plan and pay for support services for vulnerable children and young people
- Changing how we support and advise young people aged 16 and older to access opportunities and participate in education and training in line with statutory duties to increase participation.
- Coordinating a framework of support and intervention to schools and academies, to help provide the highest quality learning environments for children and young people
- Integrating and delivering services around areas of priority need
- Changing the way we provide and integrate service delivery for vulnerable children and young people
- Maximising the opportunity for joint planning and working

Corporate Aim 3 2013-14 budget after savings

Total budget = £55.2 million

(Chart to be added)

Children and Families (CS1)	51%
Intervention and prevention (CS2)	19%
Inclusion (CS3)	6%
Transitions to adulthood (CS4)	1%
Learning and schools (CS5)	9%
Service support (CS6)	2%
Recharged transport (CS7)	12%

Aim 4 – Safeguard and enhance Dorset’s unique environment and support our local economy.

Outcomes - we will work with communities to:

- Support the development of the local economy, including maximising the legacy from the 2012 Olympic and Paralympic Games
(EN1) *Income generating budget - from County Farms Estate*
- Address climate change and other sustainability issues
(EN2) *Total 2013-14 Budget: £121,600*
- Conserve and enhance Dorset’s unique natural and historic environment
(EN3) *Total 2013-14 Budget: £1,354,200*
- Improve transport for people in Dorset to provide access to services, employment and leisure
(EN4) *Total 2013-14 Budget: £16,717,800*
- Provide an efficient and safe road network
(EN5) *Total 2013-14 Budget: £13,799,700*
- Provide for the development needs of Dorset
(EN6) *Total 2013-14 Budget: £779,700*
- Provide information to and consult Dorset’s communities on important local issues and provide essential administration and business support that is fit for purpose and cost effective
(EN7) *Total 2013-14 Budget: £1,660,500*
- Maintain and improve core property assets and reduce their running costs, dispose of non-core property assets, develop and acquire new assets where appropriate, and ensure our public buildings provide value for money.
(EN8) *Total 2013-14 Budget: £3,031,100*
- Reduce the amount of waste that goes to landfill and work in partnership with others to reduce the overall costs of waste management in the county
(EN9) *Total 2013-14 Budget: £18,883,200*

Ways we will achieve this in 2013-14 with a **£2.5 million (4%) budget reduction** include:

- The integration of Countryside Rangers, Rights of Way and Grounds Service into a single Countryside Service working more closely with local communities
- Reduction in the funding contribution to the Dorset Strategic Road Safety Partnership
- Extending sponsorship opportunities from roundabouts to other County Council assets
- A phased reduction in funding for the lengthsman scheme
- A major review of subsidised public transport routes to identify poorly used routes and to restructure with alternative provision where appropriate
- A general reduction in posts in line with a decrease in the capital programme
- Reduce the running costs of our assets and seek to enhance the value of property assets before their disposal through the Dorset Development Partnership with the private sector

Corporate Aim 4 2013-14 budget after savings
Total budget = £56.1 million
(Chart to be added)

Economy (EN1)	0%
Climate change (EN2)	0%
Environment (EN3)	2%
Transport (EN4)	30%
Highways (EN5)	25%
Development Needs (EN6)	1%
Service support (EN7)	3%
Asset management (EN8)	5%
Waste (EN9)	34%

Aim 5 - Provide innovative and value for money services.

Outcomes - we will work with communities to:

- Improve the performance of the County Council, in partnership with others; (VM1) Total 2013-14 Budget £741,900
- Provide high quality financial advice and monitoring (VM2) Total 2013-14 Budget £2,139,200
- Ensure that we support our staff effectively to provide a high quality service to the public (VM3) Total 2013-14 Budget £2,191,300
- Make the best use of ICT and opportunities to work in partnership with others to achieve savings and ensure that council services are delivered effectively (VM4) Total 2013-14 Budget £5,700,400
- Communicate with Dorset's communities on important local issues and projects (VM5) Total 2013-14 Budget £212,200
- Design and implement efficient, customer-led services that are regularly reviewed (VM6) Total 2013-14 Budget £1,134,500
- Transform how we work and purchase goods and services in a way that saves money and improves the quality of what we do (VM7) Total 2013-14 Budget £568,100
- Provide essential legal, business and administrative support to the County Council at a reduced cost (VM8) Total 2013-14 Budget £5,034,800
- Miscellaneous administration costs and surplus land and property, including subscriptions, fees & premature retirement costs costs Total 2013-14 Budget £3,318,800

Ways we will achieve this in 2013-14 with a **£1.7 million (8%) budget reduction** include:

- Reducing insurance costs through collaborative arrangements with other Dorset authorities.
- Reducing expenditure on ICT software licences.
- Rationalising and reducing senior management.
- Reducing training costs, including reconfiguring core learning and development capacity.

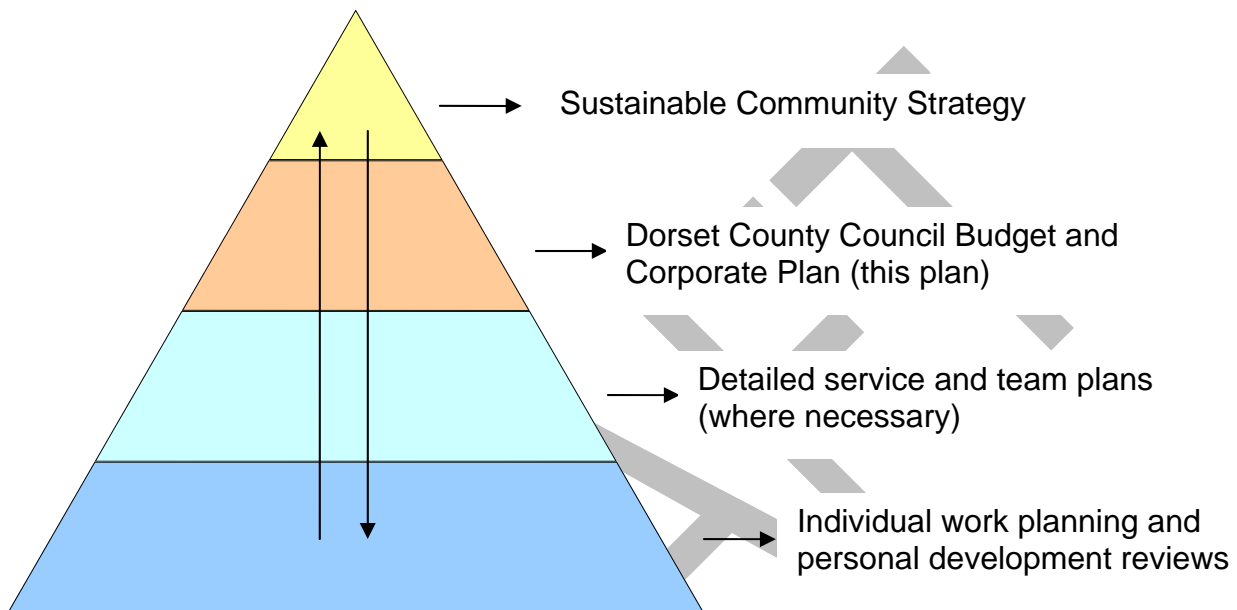
Corporate Aim 5 2013-14 budget after savings
Total budget = £21.0 million
(Chart to be added)

Performance management (VM1)	4%
Financial services (VM2)	10%
Human resources (VM3)	10%
ICT (VM4)	27%
Communications (VM5)	1%
Customer services (VM6)	5%
Business change (VM7)	3%
Legal and admin services (VM8)	24%
Miscellaneous admin costs	16%

Monitoring our performance, keeping you informed

The successful achievement of the aims and outcomes set out within this plan relies on the efforts of communities, elected members and staff. We also recognise that we cannot work alone, and that we need to work with partners in the public service and the [voluntary and community sector](#) in Dorset to deliver the best services possible in these stringent financial times.

This plan draws directly from the overarching ambitions and principles set out in Dorset's Sustainable Community Strategy, which was agreed with our public sector and community partners. The diagram below shows how the delivery of this plan will be underpinned through detailed service plans as well as the individual work plans of each member of County Council staff.



Having agreed what we want to achieve, we must take steps to monitor how successful we are. This plan is part of the first step as it sets out what the County Council's outcomes, actions and targets will be. Once actions are underway, we will review how well we are progressing. This is done by judging how quickly and effectively we are working, and by collecting and reviewing indicators of performance, e.g. the length of time taken to answer customer calls.

We will regularly analyse our performance and ensure that reports are made publicly available on our website. We will take on board comments made by members of the public about our progress and take corrective action wherever we can to get back on track. We identify and monitor the key risks facing the County Council in the delivery of this plan as part of the Council's ongoing work to maintain and monitor a corporate risk register. Links between this register and the plan will be monitored using the Council's performance management software. Monitoring reports will articulate the risks involved with any area of the plan found to be heading off course.

The government has made it clear to all local authorities that they expect a high level of openness and local accountability. Part of our response to this challenge will be to ensure we make key information about our performance available to Dorset's communities online. You can check for updates on how we are doing against the indicators in the Appendix to this plan at www.dorsetforyou.com

Managing risk, and the corporate balanced scorecard

Risk management is a process that aims to identify significant risks that may impact on the achievement of our objectives and then looks to evaluate, design and implement effective measures to reduce both the likelihood and the potential impact of these risks occurring. This can only be achieved through a systematic and robust process of risk management.

Clear identification and assessment of risks will ultimately lead to a more effective use of resources and result in direct improvements to the services we can provide to our customers and stakeholders. It will also contribute to improvements in our corporate governance processes and our overall performance.

Local Government increasingly involves dealing with uncertainty and managing major change. At the same time we are under increasing pressure to deliver better services in new and innovative ways, often through partnership working. All of this attracts risk which will need to be managed successfully if desired outcomes are to be achieved and the Council is to be adequately protected against unacceptable loss. Risk management is about taking informed decisions, achieving objectives and delivering results once those decisions are made. By being more risk aware, the Council will be better placed to avoid threats and take advantage of opportunities.

The risks below are either ranked as 'HIGH' on the County Council's Corporate Risk Register, or their potential impact is deemed 'MAJOR/ CATASTROPHIC'. Throughout the 2013-14 action plan which follows, these risks are referenced where specific actions and performance indicators relate to them. In addition, throughout the year one of the main tools the County Council uses to monitor and manage its performance is the Corporate Balanced Scorecard. This is a selection of high priority quantitative performance indicators selected on the basis of these risks. Therefore, where these indicators fall significantly short of their targets, this may suggest an increased risk to the County Council.

Aim 1: Help build strong and healthy communities for all

- CO01 Ability to respond to a loss of council facilities or services
- CO02 Response to an event that could impact on the community, the environment and/or the council
- CO05 Unrealistic expectations of the capability and capacity of the community and voluntary sector

Aim 2: Protect and enrich the health and well-being of Dorset's most vulnerable adults

- AD01: Failure to deliver safeguarding in adult services
- AD02: Failure to invest in and implement prevention strategies in adults
- AD03 : Failure to sustain an effective relationship with the health service
- AD04: Failure to develop sustainable and legal integrated adult services
- AD05: Integration of public health service

Aim 3: Support and encourage all Dorset's children and young people to reach their potential, and protect those who are most vulnerable

- CH01 Failure to keep children safe that are known to, or in the care of, DCC
- CH02 Failure to invest in and implement prevention strategies for children and young people
- CH03 Reduction in the capacity of the Local Authority to support schools that are not academies
- CH04 Failure to keep school finances in balance

Aim 4: Safeguard and enhance Dorset's unique environment and support our local economy

- EN01 Ability to maintain the highways infrastructure to an acceptable standard
- EN02 Failure to respond to the sustainable living agenda
- EN03 Failure to respond to the climate change agenda (mitigation and adaptation)
- EN04 Failure to sustain an effective relationship across the Dorset Waste Partnership
- EN07 Risks associated with occupation of premises
- EN08 Release and disposal of assets not achieving 25% target
- EN10 Budget pressures reduce rural public transport to a level deemed unacceptable by the public

Aim 5: Provide innovative and value for money services

- VF01 Inadequate finances to meet legislative, political and public expectation
- VF02 Poor financial management results in ineffective use of available resources
- VF03 Treasury management and the risk of financial default of partners and counter-parties.
- VF05 Fraud
- VF06 Failure to maximise external income opportunities
- VW05 Failure to develop and maintain a competent workforce.
- VW06 Negative staff morale in times of unprecedented change
- VW07 Inability to recruit and retain suitable competent and qualified staff in key areas
- VW02 failure to have in place an equal and legally compliant pay and grading structure
- VW03 serious injury or death of staff contractors and the public
- VW04 Industrial action
- VB01 Failure to meet the required cuts in public sector spending through the Meeting Future Challenges agenda
- VB02 Failure to achieve cultural change, modernisation and impetus for improvement
- VB03 Decisions are not informed by a solid evidence base / performance
- VB07 Failure to maintain a suitable project management framework to deliver projects on time and on budget
- VB09 failure to engage public support and maintain the Council's reputation
- VB05 Supply failure
- VB06 Ineffective procurement and contract management (including commissioning, documentation and monitoring of contracts)
- VB14 Failure to manage public expectations at a time of reduced resources
- VL01 Breach of statutory duty of care arising due to a lack of capacity within the organisation
- VL02 Failure to respond to significant legislative change
- VL03 Elected members' training and development needs are not identified and led by members
- VL04 Secure management and handling of confidential and/or personal information
- VL05 Failure to maintain effective relationships at the political and managerial interface
- VL07 Failure to comply with the Equalities Act

2013-14 Budgets, Actions & Performance Measures (Draft)

AIM 1 Help Build Strong and Healthy Communities for All

Outcome	Service budget	Specific budgets	Planned 2013-14 savings (£k)	Draft 2013-14 budget (£k)	2013-14 action	Performance indicator	2013-14 target
CM1 Support individuals and communities to reduce crime, the fear of crime and the harm caused by the misuse of drugs and alcohol Total Budget £421.6k	Drug Action & Community Safety Team (100% of Budget)		23.4	421.6	Deliver the Dorset Drug and Alcohol Action Team Treatment Plans	% of adults in drug treatment successfully completing treatment in the last 12 months	14%
					Deliver the Dorset Community Safety Partnership's Community Safety Plan.	Targets in Dorset Community Safety Plan	
					Contribute to the local arrangements for the new Police and Crime Commissioner		
CM2 Focus support for libraries, creative arts and industries, archives, museums, sports facilities and adult learning in main centres of population while enabling access and participation in rural areas Total Budget £5,641.6k	Cultural Services (100% of Budget)	Archives; Museums	11.7	592.2	Provide a Joint Archives Service for Bournemouth, Dorset and Poole	National Archives self assessment of 'Access and the User Experience'	3 star
						Public satisfaction with service (as measured by Public Services Quality Group Survey of visitors)	90% good/ very good
					Monitor the level of public usage of the archive service and interaction with its resources	Web page views across Ancestry.co.uk and D4U	Annual increase (baseline 2.7m)
						The number of documents produced in the Dorset History Centre's search room	Maintain at current level (14,000)
						Number of new items added to Dorset History Centre's online catalogue database ADLIB.	210,000

Outcome	Service budget	Specific budgets	Planned 2013-14 savings (£k)	Draft 2013-14 budget (£k)	2013-14 action	Performance indicator	2013-14 target
CM2 (Cont.) Focus support for libraries, creative arts and industries, archives, museums, sports facilities and adult learning in main centres of population while enabling access and participation in rural areas Total Budget £5,641.6k	Cultural Services (100% of Budget) <i>Continued</i>	Archives; Museums <i>Continued</i>			Continue to develop and support a diverse range of museum partnerships		
					Support 5 year accreditation programme from 2011-12 for Dorset's 14 voluntary museums	Number of accredited voluntary museums in Dorset	14 (5 years)
	Arts, Libraries & Sports (100% of Budget)	Arts, Libraries, Schools Libraries, Sports	9.8	5,049.5	Development of a new sustainable model for fund-raising for Dorset in 2013-14, with the aim of increased funding from 2015		
					Focus provision of library buildings/ enable access in rural areas through mobile libraries through implementation of decision by County Council in July 2011.	Customer satisfaction (as measured by public library survey)	90%
					Agree and implement plan for future library service provision to schools by March 2013, and agree 3 year strategy for service.	Number of local libraries being run by community with package of operational support developed and implemented by the County Council	8
					Support and encourage people to participate in sport and physical activity	Adult participation in sport and active recreation	23.80%

Outcome	Service budget	Specific budgets	Planned 2013-14 savings (£k)	Draft 2013-14 budget (£k)	2013-14 action	Performance indicator	2013-14 target
CM3 Be prepared to respond quickly and effectively to major incidents and civil emergencies that affect Dorset. Total Budget £146.5k	Emergency Planning (100% of Budget)		20.4	146.5	Publish, deliver and implement a Vulnerable People emergency plan to be used during incidents		
					Enabling Business Continuity planning and testing across DCC critical services	% of critical 1 and 2 services to have achieved at least one 'desk-top' review on an annual basis Risk CO 01	TBA
					Advise and assist district and borough authorities, the business community & voluntary sector on business continuity arrangements in order that essential services to communities are maintained in the event of an emergency.	To review all district and borough council business continuity planning arrangements RISK CO 02	6 by end of year
						Number of feedback forms received by the business & voluntary sector commenting on quality of information available on D4U.	40 pa
CM4 Register births, deaths, marriages and civil partnerships. Total Budget £80.4k	Registration (100% of Budget)	Registrars Service	2.6	80.4	Comply with the minimum national standards of service delivery contained within the 'Code of Practice for Local Registration Authorities'	Events registered within statutory timeframe (code of practice KPI1)	98% (births), 95% (deaths)
						% of satisfied customers (code of practice KPI4)	90%
					Improve service delivery systems to meet the customers' purpose	Appointments: Customers get the location, date and time they request	to reduce the variance in customer experience
						Appointments: Customers purpose is satisfied at the one appointment	
	Ceremony Bookings: Customers get the location, date & time they request						
	Certificate Applications: Certificates are received within the customers requested timescale						

Outcome	Service budget	Specific budgets	Planned 2013-14 savings (£k)	Draft 2013-14 budget (£k)	2013-14 action	Performance indicator	2013-14 target
CM5 Provide a fair and safe trading environment for consumers and businesses. Total budget £1,191.7k	Trading Standards (100% of Budget)	Trading Standards	26.3	1,191.7	Provide advice and intervention to ensure businesses trade fairly and safely	% of businesses with major non-compliances corrected through intervention	95%
						Compliance monitoring visits to high risk premises	98%
						Trading Standards: Number of paid members in Buy with Confidence Scheme	185
						Rapid response to suspect rogue traders calling at consumers' homes: % requests responded to	95%
						Satisfaction of businesses from their contact with trading standards	80%
Deal with the farmed animal disease threat through animal health and welfare enforcement	Achievement in meeting standards for the control system for animal health	2.3 (assessed score - max. 3)					
CM6 Work constructively with Gypsies and Travellers to manage authorised and unauthorised encampments and provide additional authorised sites. Total Budget £80.9k	Countryside & Business Development (4% of Budget)	Gypsy & Traveller Services	0	80.9	Work with Gypsies/ Travellers to manage encampments/ provide more authorised sites	Annual number of caravan nights on authorised sites	16000
						Number of Traveller encampments on unauthorised sites	less than 30
					Deliver the Sub-Regional Gypsy and Traveller Sites Development Plan document		

Outcome	Service budget	Specific budgets	Planned 2013-14 savings (£k)	Draft 2013-14 budget (£k)	2013-14 action	Performance indicator	2013-14 target
CM7 Invest to encourage a vibrant voluntary and community sector Total Budget £656.0k	Civil Society (100% of Budget)		0	656.0	Invest in a community grant programme to strengthen voluntary and community organisations, and parish and town councils	Per capita funding across the 6 districts and boroughs	±50% of mean
					Enable the provision of training, funding advice and volunteers for voluntary and community organisations	Money raised by groups as a result of the funding advice service	£140k
						Number of new volunteers recruited	400
					Support Citizens Advice Bureaux to deliver stronger CAB services both as individual bureau, and as a county-wide partnership	Number of generalist advisors trained	48
					Support the Dorset Association of Parish and Town Councils to provide training to Town and Parish Councils	Number of Clerks and Councillors trained	200
					Support voluntary organisations to develop strong funding bids, by providing match-funding		
					Support Dorset Race Equality Council to help BME individuals and organisations, and to provide challenge and support to the County Council		

Outcome	Service budget	Specific budgets	Planned 2013-14 savings (£k)	Draft 2013-14 budget (£k)	2013-14 action	Performance indicator	2013-14 target
CM8 Improve the health and wellbeing of Dorset's population whilst reducing inequalities in health outcomes (Public Health budget)		Public health budget			Promote sexual health through the commissioning of highly effective sexual health services, and through working in partnership with local NHS	Chlamydia diagnosis rates per 100,000 young adults aged 15-24	TBA
						Proportion of persons presenting with HIV at a late stage of infection	TBA
					Improve health through behavioural interventions, with a particular focus on those with poor health outcomes	Take up of the NHS Health Check programme by those eligible	TBA
						Smoking prevalence in adults (over 18)	TBA
						Prevalence of healthy weight in adults	TBA
						Rate of hospital admissions per 100,000 for alcohol related harm	TBA

Aim 2: Protect and enrich the health and well-being of Dorset's most vulnerable adults

Outcome	Service budget	Specific budgets	Planned 2013-14 savings (£k)	Draft 2013-14 budget (£k)	2013-14 action	Performance indicator	2013-14 target
AD1: Support the care needs of disabled and older people, promoting independence and allowing for continued care in individuals' own homes, avoiding acute and emergency services wherever possible Total 2013-14 budget: £62,629.0k	Community Care (64% of Budget)	Community Care - Adult Services	2,585.8	62,629.0	Implement the Reablement and Post Discharge Action Plan to improve discharge arrangements from hospital and reduce the number of people needing on-going domiciliary care.	Achieving independence for older people through rehabilitation / intermediate care (NI125)	80%
						Self-reported experience of social care users	72.76%
						New reablement packages commenced	3000pa
						Number of service users completing packages of reablement	2800pa
						% of people completing reablement packages where there is no ongoing DCC funded services required Risk AD02	78%
						Delayed transfers of care per 100,000 population (NI131)	11
					Signposting older people via POPP and SAIL programmes to appropriate information and support to help maintain their independence and safety.	Number of POPP Wayfinder contacts recorded	49512
						Number of POPP in-depth referrals recorded	1792
						Number of SAIL referrals recorded	200
						Number of SAIL actions recorded	600
Embed self directed processes to give service users/ carers greater control over support	Proportion of people using long-term social care who receive self-directed support, and those receiving direct payments	70%					

Outcome	Service budget	Specific budgets	Planned 2013-14 savings (£k)	Draft 2013-14 budget (£k)	2013-14 action	Performance indicator	2013-14 target
AD2 Ensure care facilities are available to improve the lives of adults with learning, mental health and other disabilities, and safeguarding vulnerable adults Total Budget £34,623.6k	Community Care (36% of Budget)	Community Care - Specialist Adults Services	1,288.2	34,623.6	Provide community care services to the most vulnerable adults in Dorset	% of adults with learning disabilities who live in their own home or with their family (ASCOF 1G)	65%
						% of adults with learning disabilities in paid employment (ASCOF 1E)	8%
						% adults in contact with secondary mental health services living independently, with/ without support (ASCOF 1H)	70%
						% adults in contact with secondary mental health services in paid employment (ASCOF 1F)	20%
					Lead in place for each team to focus on assistive technology training for all adult care groups	100%	
						Assistive technology training for all adult care groups offered to each locality and hospital by March 2014	100%
					Extend Shared Lives Scheme/ support more vulnerable people in family placements	Number of new family placements available (long and short term)	+ 20 placements
						Cost saving per placement per week compared with residential care	£350
					Implement & develop Safeguarding Services (e.g. Triage)/ reinforce best practice and training for staff	Number of safeguarding awareness training events Risk AD 01	92
						Number of Deprivation of Liberty (DoLS) applications	65-70
Ratio of DoLS applications authorised/declined	2:1						

Outcome	Service budget	Specific budgets	Planned 2013-14 savings (£k)	Draft 2013-14 budget (£k)	2013-14 action	Performance indicator	2013-14 target
AD3 Provide housing accommodation, with support and advice, to maintain or develop independence for vulnerable families and adults Total budget £7,708.1k	Adult Services Commissioning and Improvement (66% of Budget)		666.8	7,708.1	Review housing related support contracts on a value for money basis	% of vulnerable people achieving independent living (NI 141)	75%
AD4 Offer learning opportunities and facilities for those adults in Dorset who wish to raise their basic skill levels. Total Budget £0	Dorset Adult Learning (100% of budget)		0	0.0	Deliver the Adult Learning Programme; deliver engagement activity & on-going work with partner organisations to ensure the curriculum offer meets local learner needs, the needs of employers in the public, private & third sectors, and also attracts public funding	Number of Adult learners enrolled	5900
						Amount of public funding achieved	£2m
AD5 Provide essential planning, commissioning, administration and business support that is fit for purpose and cost effective so we can provide a focus on frontline service delivery Total budget £3,919.7k	Adult Services Commissioning and Improvement (34% of Budget)		4,093.7	3,919.7	Provide business Support functions that reflect the reduced budget, protecting service user interests wherever possible eg undertaking financial assessments and providing benefits advice.		
					Implement the changes required of the County Council by the Health and Social Care Act, including the transfer of the Public Health functions to the County Council and the establishment of a Health and Well Being Board.		

Aim 3 - Support and encourage all Dorset's children and young people to reach their full potential, and protect those who are most vulnerable (Children's Services)

Outcome	Service budget	Specific budgets	Planned 2013-14 savings (£k)	Draft 2013-14 budget (£k)	2013-14 action	Performance indicator	2013-14 target
CS1: Support the most vulnerable children and young people (including safeguarding those in care, those leaving care and those with enduring and complex needs) to achieve their potential Total Budget £28,341k	Children & Families (99% of budget)	Various - see below*	153.1	26,516.6	Deliver sufficient and sustainable accommodation to meet the needs of Dorset children in care	% of children in care in external provision as a % of all children in care	improvement from baseline 2011-12
						% of children in care who are fostered in an external provision as a % of all children in care who are fostered	improvement from baseline 2011-12
						% of children in care in external residential provision (including special schools) as a % of all children in care in residential provision	improvement from baseline 2011-12
					Ensuring that vulnerable children and young people's needs are being met	% of children subject to child protection plan within one year of last cessation	improvement from baseline 2012-13
						Number of children accessing short breaks	550
					Fully implement Short Breaks Strategy	Number and duration of short breaks available	i) 6500 nights ii) 51,000 day care hours iii) 30,000 activity hours
						Support children and adults through fostering and adoption processes to provide children in care with a secure and positive home life	Timeliness of placements of looked after children for adoption (NI 61)
					Stability of placements of looked after children: number of placement moves (NI62)		8.5%
Stability of placements of looked after children: length of placement (NI63)	70%						

* Adolescent Support Service; C & F Management; Children's Field Social Work; Horizon; Other C & F Services; Other Services For Children Who Are Disabled; Fostering & Adoption; Independent - Homes for Children with a disability; In-house - Homes for Children with a Disability; Independent - Community Homes for Children; In-house - Community Homes for Children; Children's Reserve; AS/ CS Shared Costs; Learning & Development

Outcome	Service budget	Specific budgets	Planned 2013-14 savings (£k)	Draft 2013-14 budget (£k)	2013-14 action	Performance indicator	2013-14 target
CS1: Support the most vulnerable children and young people (including safeguarding those in care, those leaving care and those with enduring and complex needs) to achieve their potential (cont)	Children & Families budget (cont.)				Ensuring that children and young people receive the right level of intervention to meet need	% initial assessments carried out within 10 working days of referral (NI59) Risk CH 02	75%
					Supporting children and young people to feel safe	% of core assessments for children's social care carried out within 35 working days (NI60) Risk CH 02	75%
	Joint Commissioning (38% of budget)	Commissioned Services Children's Fund Aiming High for Disabled Children	25.0	1,825.2	Work in partnership with other sectors to provide and manage community homes for children in the County Council's care	Percentage of care homes to be rated good as per ofsted standards	100%
					Work with the NHS and other pan-Dorset partners to jointly plan and pay for services to ensure value for money and better outcomes for children and young people.	% jointly funded services (of those eligible)	5% rise p.a.
					Work with partners to seek innovation and efficiencies in the delivery of a range of commissioned services	% Increase the value of pooled and aligned budgets against baseline to include those with new public health function. (baseline TBA)	Annual reporting
					Improve the life chances of children and young people living with complex families attached to the Dorset Families Matter Programme	Number and value of payment by result secured	New Indicator
	Troubled Families/ Dorset Families Matter programme - grant funded, net nil budget						

Outcome	Service budget	Specific budgets	Planned 2013-14 savings (£k)	Draft 2013-14 budget (£k)	2013-14 action	Performance indicator	2013-14 target
CS2: Target early intervention services to reduce the number of children and young people requiring more high cost specialist services, and to improve health and wellbeing	Children & Families (1% of Budget)	Preventive and Support Services	0	326.7	Continue to develop use of the Common Assessment Framework (CAF) through locality working arrangements as an early assessment tool to identify need	% of eCAFs initiated by partner organisations in priority areas	TBA
	Integrated services (96% of budget)	Various - see below*	564.3	10,311.7	Target children centre activity to address the needs of the most vulnerable	% increase in hard to reach families taking up services at childrens centres (includes teenage parents, lone parents and other vulnerable groups)	10%
Total Budget £10,638.4k	Public Health budget				Ensure the best start in life through implementation of Healthy Child Programmes (0-5 and 5-19) working in partnership with NHS providers and commissioning school health services.	Breastfeeding rates (initiation and maintenance 6-8 weeks) Rates of maternal smoking in pregnancy Prevalence of healthy weight in 4-5 and 10-11 year olds Oversee performance of childhood immunisation	Measurable reductions in inequalities where they exist across these outcomes

*Community Services; Student Support; Youth Service; Hubs and Locality Coordinator Management; Early years and childcare; Workforce Development; EIS Management.

Outcome	Service budget	Specific budgets	Planned 2013-14 savings (£k)	Draft 2013-14 budget (£k)	2013-14 action	Performance indicator	2013-14 target
CS3: Reduce the difference in outcomes between vulnerable groups of children and young people and their peers Total Budget £3,114.6k	Inclusion Services (100% of Budget)	SEN team SEN Parent Partnership Psychological Service Youth Offending Team Inclusion Management	3.8	3,114.6	Provide statutory support to pupils aged 4-19 who have special educational needs	Key Stage 2 SEN / Non SEN gap (NI 104)	41%
						Key Stage 4 A*-C SEN / Non SEN gap (NI 105)	46%
						Final statements of SEN issued within 26 weeks, excl. exception cases (NI 103i)	100%
						Final Statement of SEN issued within 26 weeks (NI 103ii)	95%
						Year on year % reduction in number of out of county placements when compared with 2009-10 baseline	2%
					Provide an effective educational psychology service, working with families and schools to support the development needs of children and young people	Reduction in parental requests for statutory assessments from a baseline established in 2009-10 Risk CH 02	5%
						Statutory Psychological Advice Reports written within 6 week timescale	95%
						Number of first time entrants to youth justice system (NI 111)	Maintain at 484
					Work with partners to prevent young people offending and reduce rates of re-offending	Rate of proven re-offending by young offenders (NI 19)	43%

Outcome	Service budget	Specific budgets	Planned 2013-14 savings (£k)	Draft 2013-14 budget (£k)	2013-14 action	Performance indicator	2013-14 target
CS4: Ensure that more young people make successful transitions into early adulthood Total Budget: £558.7k	Integrated Services (4% of budget)	Youth Service	3.8	456.0	Provide a range of effective youth work services that support young people aged 12-21 in transition from childhood to responsible adulthood	% of young people aged 13-19 in contact with the Youth and Community Service	25%
	Joint Commissioning (2% of budget)	Teenage Pregnancy	28.5	102.6	Continue to reduce levels of teenage conceptions focusing on those areas with higher rates through preventative service, appropriate access to sexual health advice and promotion of aspirations and resilience amongst vulnerable groups.	Under 18 conception rate per 1000 (NI 112)	26.5 per 1000
CS5: Support Dorset schools, early years settings and children's centres to maintain their high performance and work together to make improvements where they are required Total Budget £4815.1k	Joint Commissioning (33% of budget)	Connexions	300.0	1,592.5	Support young people to find suitable education, employment or training in Dorset to meet the raising participation target	Number and % reduction in the number of young people in jobs without training from baseline 16 -18 year olds not in education, employment or training (NEET) (NI 117)	TBA TBA
	Learning & School Improvement (100% of Budget)	Various - see below*	610.0	3,222.6	Develop sustainable school improvement services in line with government policy, ensuring that products provide value for money and support high standards of educational attainment and work towards closing the gap in educational attainment Risk CH 03	% of schools and academies achieving Ofsted judgements of good or better.	TBA

*Advisory Services; Centre For Education Technology; Governor Services; PSI Management; Music Service; Outdoor Education Service; Joint Provision; Strategic & Schools Finance; Premises

Outcome	Service budget	Specific budgets	Planned 2013-14 savings (£k)	Draft 2013-14 budget (£k)	2013-14 action	Performance indicator	2013-14 target
CS6: Provide essential administration and business support that is fit for purpose and cost effective so we can focus on delivering frontline services Total budget £1,052.7k	Joint Commissioning (27% of budget)	Joint Commissioning Teams	5.1	1,283.3	Manage the current business and administration function and maintain cost of FTE at current percentage of total directorate expenditure		
	Other Services (Part of budget)	Director's Office	458.4	-230.5			
CS7: Secure efficient and cost effective transport to enable children and young people in Dorset to access education Total budget £6,688.7	Recharged Transport (100% of budget)	Recharged Transport SEN/ COOS	0	6,688.7	Improve transport for young people in Dorset to provide access to education		

Aim 4 - Safeguard and enhance Dorset's unique environment and support our local economy (Environment)

Outcome	Service budget	Specific budgets	Planned 2013-14 savings (£k)	Draft 2013-14 budget (£k)	2013-14 action	Performance indicator	2013-14 target
EN1 Support the development of the local economy, including maximising the legacy from the 2012 Olympic and Paralympic Games Total Budget £-253.7k	County Farms (100% of budget)		10	-535.8	Manage County Farms to protect Dorset's rural economy and heritage and to generate income to reinvest in our public services.	Generate sufficient revenue to enable the budget to be balanced.	
	Planning (9% of Budget)	Economic Development	53.1	282.1	Enable the development of employment sites and premises to safeguard and create jobs		
					Osprey Quay site serviced, marketed and occupation started by 31-03-14		
					Role of accountable body for DLEP delivered effectively and efficiently, with programme of 11 board meetings managed, facilitating delivery of growth plan		
					Deliver the Growing Places Fund on behalf of DLEP	100% of available funds committed for investment	100%
					Superfast broadband rolled out across commercially unattractive areas of Dorset: Supplier contracted by summer 2013 and implementation commenced in autumn 2013		

Outcome	Service budget	Specific budgets	Planned 2013-14 savings (£k)	Draft 2013-14 budget (£k)	2013-14 action	Performance indicator	2013-14 target
EN2 Address climate change and other sustainability issues Total Budget £121.6k	Planning (4% of Budget)	Sustainability	9.6	121.6	Promote sustainable development, energy efficiency and renewable energy Risk EN 03	Per capita CO ₂ emissions from local authority operations: % reduction from CO ₂ in buildings(NI 185) Risk EN 03	3%
						Per capita CO ₂ emissions in local area: % reduction from 2005-10 (NI 186)	9.33%
EN3 Conserve and enhance Dorset's unique natural and historic environment Total Budget £1,354.2k	Planning (19% of Budget)	Environmental Policy	33.7	588.2	Sustainable management of Jurassic Coast World Heritage Site, AONBs etc.	% of priority actions from the World Heritage Site Action plan completed	100%
						% of AONB Management Plan (2009-14) actions complete or underway	80%
					Ensure Dorset's natural and historic environment is protected and enhanced for the future	% of county wildlife sites in positive management	60%
						Enhancements made under the Dorset Monument Management Scheme	8
	Countryside & Business Development (41% of Budget)	Countryside Service; Rights of Way	74.7	766.0	Maintain and manage Dorset's countryside sites and trails, generating income	Events delivered as part of Dorset architectural heritage week and other outreach events	80
						Number of volunteer days spent on Access and Countryside Management	13
					Protect and maintain Dorset's rights of way network and increase community involvement	Additional countryside income generated	£102,000
						Number of Rights of Way legal orders processed to comment stage	24
% of RoW network in good condition and easy to use	60%						

Outcome	Service budget	Specific budgets	Planned 2013-14 savings (£k)	Draft 2013-14 budget (£k)	2013-14 action	Performance indicator	2013-14 target
EN4 Improve transport for people in Dorset to provide access to services, employment and leisure. Total Budget £16,717.8k	Highways Operations (73% of Budget)	Dorset Passenger Transport; Concessionary Fares	623.4	16,085.7	Support public transport and provide specialist/subsidised transport Risk EN 02	Number of accidents on mainstream transport	0
	Planning (21% of Budget)	Planning (Transport Planning Only)	13.7	632.1	Improve Dorset's transportation infrastructure and ensure new development is delivered sustainably with greater use of sustainable forms of transport	Number of additional travel plans in place Risk EN 02	12
EN5 Provide an efficient and safe road network Total Budget £13,799.7k	Highways Management (100% of Budget)	Various - see below*	673.9	7,803.4	Deliver LTP Programme of schemes	Percentage of schemes delivered as programmed	85%
					Work with the private sector to upgrade street lighting to improve quality and reduce cost	% of street lighting project core investment programme completed.	100%
					Deliver capital bridge maintenance programme of schemes	Percentage of schemes delivered as programmed	85%
					Support education, enforcement and engineering to reduce casualties on Dorset's roads	Numbers of people killed or seriously injured on the road within the Dorset County Council area	<239
	Highways Operations (27% of budget)	Various - see below**	559.5	5,996.2	Deliver planned and reactive highway maintenance programmes Risk EN 01	Percentage of principal roads where maintenance should be considered (NI 168) Risk EN 01	6%
						Percentage of non-principal roads where maintenance should be considered EN 01	9%
Percentage of highway safety defects made safe within defined service levels EN 01						100%	

*Highways Improvement Systems; Developer Related Infrastructure; Bridge Management and Structures; Traffic Management; Strategy and Community Liaison.

** Highways Operations General, Grounds Services, Routine & Winter Maintenance, Construction, Parking Services; Depots.

Outcome	Service budget	Specific budgets	Planned 2013-14 savings (£k)	Draft 2013-14 budget (£k)	2013-14 action	Performance indicator	2013-14 target
EN6 Provide for the development needs of Dorset. Total Budget £779.7k	Planning (26% of budget)	Planning (excluding Transport Planning)	57.9	779.7	Minerals Core Strategy finalised and adopted by Feb 2014, following Examination and subsequent modifications		
					Submit draft Mineral Site Plan to Secretary of State by March 2014		
					Consultation on the pre-submission draft of the Waste Plan completed by Sep 2013		
					Determine County Matter planning applications in a timely manner	Percentage of County Matter applications dealt with within 13 weeks	60%
					Determine Regulation 3 planning applications in a timely manner	Percentage of Regulation 3 applications dealt with within 8 weeks	60%

Outcome	Service budget	Specific budgets	Planned 2013-14 savings (£k)	Draft 2013-14 budget (£k)	2013-14 action	Performance indicator	2013-14 target
EN7 Provide information to and consult Dorset's communities on important local issues and provide essential administration and business support that is fit for purpose and cost effective Total Budget £1,660.6k	Countryside & Business Development (55% of Budget)	Business Support Unit	78.9	1,028.4	Provide services which support and add value to the Environment Services' business		
	Planning (21% of Budget)	Research & Information;	43.5	632.2	Provide information to help people's understanding of Dorset and its residents, creating a coordinated evidence base and launching a new D4U website		
		Research & Information including GIS.			Give people in Dorset the opportunity to give their views and influence decisions, including consulting the Citizen's Panel 3 times pa		
		Management & Shared Costs			Deliver the GIS strategy 2013-17 to assist with the efficient provision of council services, migrating of all existing GIS applications to Dorset Explorer 3 by March 2014		

Outcome	Service budget	Specific budgets	Planned 2013-14 savings (£k)	Draft 2013-14 budget (£k)	2013-14 action	Performance indicator	2013-14 target
EN8 Maintain and improve core property assets and reduce their running costs, dispose of non-core property assets, develop and acquire new assets where appropriate, and ensure our public buildings provide value for money. Total Budget £3,031.1k	Dorset Property (100% of Budget)	Business Support;	313.8	3,031.1	Deliver the County Council's capital programme	Capital building projects delivered within 5% of estimated cost (over £50K) and time	80%
		Capital and Performance;			Maintain the current condition of the estate and avoid any further deterioration by using the existing Repair and Maintenance Budget well Risk EN 07	Annual reduction in backlog/ m ² of property	≤ 56/m ²
		Design; Programmes and Facilities; Valuation and Estates; County Buildings			Reduce the size of the Council's property estate by 25% over next 5 years Risk EN 08	Annual % reduction in property estate Risk EN 08	5%
EN9 Reduce the amount of waste that goes to landfill and work in partnership with others to reduce the overall costs of waste management in the county Total Budget £18,883.2k	Dorset Waste Partnership (100% of Budget)	Closed Landfill Sites;	0	18,883.2	Implement the second tranche of recycle for Dorset service and prepare for future tranches including implementation as appropriate. Continue to promote recycling in other areas and the take up of the garden waste service in appropriate areas.	Percentage of municipal waste landfilled (NI193) Risk EN 04	40%
		Household Recycling Centres; Recycling; Transfer Stations; Other Waste Categories; DWP			Where the business case exists seek to divert more residual waste away from landfill through existing treatment contracts.	Percentage of household waste sent for re-use, recycling and composting. (NI 192) Risk EN 04	53%

Aim 5 Provide Innovative and Value for Money Services

Outcome	Service budget	Specific budgets	Planned 2013-14 savings (£k)	Draft 2013-14 budget (£k)	2013-14 action	Performance indicator	2013-14 target
VM1 Improve the performance of the County Council, in partnership with others Total Budget £741.9k	Chief Executive (30% of budget)	Chief Executive	77.6	741.9	Support member committees and panels		
					Monitor, analyse and communicate performance information to key stakeholders	Average County Council performance across all indicators	Green
					Deal with complaints in a timely and efficient manner		
					Where maladministration is identified by the Local Government Ombudsman, put things right in line with LGO recommendations	To have no cases of maladministration recorded by the Local Government Ombudsman	0
					Value and promote the diversity of Dorset's Communities and Dorset County Council's workforce, and challenge discrimination	% of people who believe people from different backgrounds get on well together	TBA
					% EqIAs completed, published and reviewed	100%	
VM2 Provide high quality financial advice and monitoring Total Budget £2,139.2k	Financial Services (79% of budget)	Financial Services	317.7	2,139.2	Achieve balanced revenue budget and an affordable capital programme through monitoring service spend, achievement of MFC savings and tighter control of revenue impact of the Capital Programme.	Percentage projected under/over-spend Risk VF 01	Within 1%
						General balances within operational range Risk VF 02	0.8% to 1.4%
						Projected amount of savings generated by the Meeting Future Challenges programme	£20m
						Borrowing costs versus target (budget)	Not exceeding budget
						Close accounts on time without qualification	No adverse comments in External Audit Annual Letter
	Monitor satisfaction with Financial Services and respond to feedback	Satisfaction with Financial Services, as measured by feedback questionnaire	90% "good" or "better"				

Outcome	Service budget	Specific budgets	Planned 2013-14 savings (£k)	Draft 2013-14 budget (£k)	2013-14 action	Performance indicator	2013-14 target					
VM3 Ensure that we support our staff effectively to provide a high quality service to the public Total Budget £2,191.3k	Human Resources (100% of Budget)	Shared Services; Specialist Services; External Customers; Management	116.9	2,191.3	Embed People Management Strategy across the County Council	Percentage of employees at risk of compulsory redundancy who are redeployed, over the last 12 months	20%					
						Staff turnover (excluding schools) Risk VW 07	12%-15%					
						Working days lost due to sickness absence Risk VW 08	To be determined at March Staffing Committee					
										Launch revised PDR process	Percentage of personal development reviews completed for eligible staff in DES Risk VW 05 and VW 06	70%-90%
										Undertake equal pay review		
										Maintain effective employee relations climate Risk VW 04	Number of days lost to industrial action as a result of local disputes Risk VW 04	0 days
										Staff, contractors and members of the public are not harmed due to a County Council failure	Number of serious injuries or deaths Risk VW 03	0

Outcome	Service budget	Specific budgets	Planned 2013-14 savings (£k)	Draft 2013-14 budget (£k)	2013-14 action	Performance indicator	2013-14 target
VM4 Make the best use of ICT and opportunities to work in partnership with others to achieve savings and ensure that council services are delivered effectively Total budget: £5,700.4k	ICT and Business Transformation (79% of budget)	IT General; Change and Efficiency	530.1	5,700.4	Delivery of ICT services in collaboration with other bodies: A) Expanded use of Dorset Public Sector Network framework B) Infrastructure opportunities with HCC C) Dorset Waste Partnership strategy and enabling ICT D) Connecting Health & Social Care enabling ICT E) Collaboration with district and town councils F) ICT infrastructure changes completed to maximise value from investment in Microsoft Enterprise Agreement	Customer survey overall satisfaction	Retain top quartile performance
						Incidents per user (SOCITM survey: current DCC performance 8.8 incidents per user, median in	6 per user (4.4 in 2014-15)
						System availability	> 99.8% core availability
						Unit cost per user	Reduction from £x to £y in 2014-15 (TBC)

Outcome	Service budget	Specific budgets	Planned 2013-14 savings (£k)	Draft 2013-14 budget (£k)	2013-14 action	Performance indicator	2013-14 target
VM4 Make the best use of ICT and opportunities to work in partnership with others to achieve savings and ensure that council services are delivered effectively (cont.)					ICT infrastructure changes supporting MFC and other efficiency opportunities: A) Lotus Notes migration to MS Exchange	Projects delivered to budget (±10%)	
					B) ShARE roll out C) Desktop computing upgrade D) Remote and mobile ICT enhancement E) Management information capability	Projects delivered on time	
					Support for business transformation programme -Local Authority Pupil Database and schools finance project (Dmisc)	Projects delivered to budget (±10%)	
					-Adults social care system (AIS) upgrade implemented -Highways system replacement -DES e-forms implemented -Public Health transfer supported	Projects delivered on time	

Outcome	Service budget	Specific budgets	Planned 2013-14 savings (£k)	Draft 2013-14 budget (£k)	2013-14 action	Performance indicator	2013-14 target
VM5 Communicate with Dorset's communities on important local issues and projects. Total Budget £212.2k	Communications and customer care (100% of budget)	Communications	13.1	212.2	Implement the corporate communications and consultation strategy 2012-15: Internal Communications.	How well informed do staff feel about what is going on at the council (through the Staff Panel)	65%
						Percentage of teams receiving Team Brief (by directorate) - as shown by return of feedback forms	75%
					Implement the corporate communications and consultation strategy 2012-15: External Communications.	How well informed do residents feel about what is going on at the council (through the Citizens Panel)	60%
						Media coverage: i) % positive/verbatim ii) % balanced/neutral iii) % negative	i) 30% ii) 60% iii) 7%

Outcome	Service budget	Specific budgets	Planned 2013-14 savings (£k)	Draft 2013-14 budget (£k)	2013-14 action	Performance indicator	2013-14 target
VM6 Design and implement efficient, customer led services that are regularly reviewed Total Budget £1,134.5k	ICT and Business Transformation (16% of budget)	Customer Service Unit	6.0	1,134.5	Improve customer service and lower costs by providing services via Dorset Direct, the Dorset for You website and other digital means	Reduced costs through delivery of services through D4U and Dorset Direct contact centre	£95k saving
						% customers using D4U as their primary method for contacting DCC	35%
						Percentage of enquiries resolved at the first point of contact by Dorset Direct	80%
						Percentage of telephone calls answered within Dorset Direct	90%
						% of calls answered within average wait time of 20 seconds	Q1: 58% Q2: 61% Q3: 64% Q4: 67%
						Average waiting time before a visitor is seen at main reception County Hall	5 minutes
						Percentage customer satisfaction with the Dorset Direct service	90%
					Sampling across services (not including Dorset Direct) of customer service delivery and satisfaction rates of good or better service Risk VB 09	Percentage of telephone enquiries answered (outside of Dorset Direct)	80%
						Number of days to respond to a letter or fax	10 days
						Number of days to respond to an e-mail or web contact	5 days
						Average waiting time before a customer is seen when visiting a drop in location/ office (where an appointment has not been agreed)	15 minutes
					Deliver business support across the Corporate Resources directorate		

Outcome	Service budget	Specific budgets	Planned 2013-14 savings (£k)	Draft 2013-14 budget (£k)	2013-14 action	Performance indicator	2013-14 target
VM7 Transform how we work and purchase goods and services in a way that saves money and improves the quality of what we do. Total Budget £568.1k	Financial Services (21% of budget)	Procurement	9.9	570.0	Implement and embed new systems to improve procurement	Procurement savings delivered through category plans (OV68) Risk VB 05 & VB 06	TBA
	ICT and Business Transformation (Part of budget)	Design & Print	1.9	1.9		Percentage of undisputed invoices paid within 30 days	90%
					Maintain and grow income from schools, academies and external customers	Percentage of existing income maintained	90%-100%
VM8 Provide essential legal, business and administrative support to the county council at a reduced cost Total Budget £5,034.8k	Legal and Democratic Services (100% of Budget)	Business Centre	668.0	3,407.5	Awaiting targets		
	Insurance (100% of Budget)	See below*:		982.2			
	ICT and Business Transformation (5% of budget)			375.4			
	Director's Office (100% of budget)			269.8			

*:Legal & Democratic Services; Strategic & Corporate Support; Coroners; Corporate & Democratic Core; Records Management Unit; Insurance.

Outcome	Service budget	Specific budgets	Planned 2013-14 savings (£k)	Draft 2013-14 budget (£k)	2013-14 action	Performance indicator	2013-14 target
Miscellaneous Admin Costs including surplus land & property, subscriptions, fees & premature retirement costs Total Budget £3,318.8k	Children's Services Other Services (part of Budget)	HE/FE Bournemouth University Residuals Schools PRC	0	1508.7			
	Surplus Land/ Property (100% of budget)		0	40.4			
	Chief Executives Office (70% of Budget)	Corporate Management; Other Admin.	0.4	1769.7			