

Cabinet

Minutes of a meeting held at County Hall,
Colliton Park, Dorchester on 8 April 2015.

Present:

Robert Gould (Chairman)
Robin Cook, Toni Coombs, Peter Finney, Jill Haynes, Colin Jamieson and Rebecca Knox.

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


Members attending:

Steve Butler, County Councillor for Cranborne Chase (Minutes 150-152)
Hilary Cox, County Councillor for Winterborne (Minutes 144-146)
Paul Kimber, County Councillor for Portland Tophill
Peter Richardson, County Councillor for St. Leonards and St. Ives (Minutes 150-152)

Officers Attending: Debbie Ward (Chief Executive), Richard Bates (Chief Financial Officer), Nicky Cleave (Assistant Director of Public Health), Catherine Driscoll (Director for Adult and Community Services) Patrick Ellis (Assistant Chief Executive), Mike Harries (Director for Environment and the Economy), Jonathan Mair (Monitoring Officer), Phil Minns (Head of Learning and Inclusion), Jonathan Slater (Communications Team Leader) and Lee Gallagher (Democratic Services Manager).

For certain items, as appropriate

John Alexander (Policy and Performance Manager), Ed Denham (Sufficiency School Places – Manager), Sam Fox-Adams (Head of Policy, Partnerships and Communications), Ben Lancaster (Senior Land Agent), Patrick Myers (Head of Business Development), Chris Skinner (Sports Project Officer) and Gary Binstead (Strategy, Partnerships and Performance Senior 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: **14 April 2015**.
- (2) The symbol () denotes that the item considered was a Key Decision and was included in the Forward Plan.
- (3) These minutes have been prepared by officers as a record of the meeting and of any decisions reached. They are to be considered and confirmed at the next meeting of the Cabinet to be held on **13 May 2015**.
- (4) **RECOMMENDED** in this type denotes that County Council approval is required.)

Apologies for Absence

128. Apologies for absence were received from Sara Tough (Director for Children's Services). Phil Minns (Head of Learning and Inclusion) attended in place of Sara Tough.

Code of Conduct

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

129.2 Toni Coombs declared an interest of a general nature in minutes 150-152 as she was a Governor of Emmanuel Middle School.

129.3 Peter Finney declared an interest of a general nature in minutes 150-152 as he was a Governor of West Moors Middle School.

129.4 John Wilson declared an interest of a general nature in minutes 150-152 as he was a Governor of Ferndown Upper School.

Minutes

130. The minutes of the meeting held on 18 March 2015 were confirmed and signed, subject to minute 114.3 being amended to reflect the title of the Cabinet Member for Children and Young People.

Public Participation

Public Speaking

131.1 There were no public questions received at the meeting in accordance with Standing Order 21(1).

131.2 There were no public statements received at the meeting in accordance with Standing Order 21(2).

Petitions

132. There were no petitions received in accordance with the County Council's petition scheme at this meeting.

Draft Cabinet Forward Plan

133.1 The Cabinet considered the Draft Forward Plan, which identified key decisions to be taken by the Cabinet and items planned to be considered in a private part of the meeting on or following the Cabinet meeting on 13 May 2015. The draft plan would be published on 14 April 2015.

133.2 The Cabinet Member for Children and Young People asked for the item on 13 May 2015 in respect of 'The outcomes of the County Council's public consultation on financial policies to implement the Care Act in Dorset' to be presented as a joint report of the Cabinet Members for Adult Social Care and Children and Young People due to the impact on services for young carers.

133.3 She then explained that a report would be brought to the Cabinet in June or July 2015 to consider minor changes to the Special Educational Needs Transport Policy following the outcome of pilots throughout the Holistic Transport Review, for implementation from September 2015.

133.4 The Cabinet Member for Economy and Growth indicated that an item would be added to the Forward Plan in relation to the Council's Economic Strategy, which was raised at the previous meeting.

133.5 A request was made for the content of the item on 13 May 2015 in relation to 'Library Management System Reprocurement – decision to proceed with chosen supplier' to be reviewed.

133.6 The Cabinet Member for Environment confirmed that a report by Parsons Brinkerhoff would be included in the report to the Cabinet on 13 May 2015 regarding 'The continued closure of the C13 at Melbury Abbas'.

133.7 In relation to an item on the Plan regarding commemoration of the first World War, the Chairman of the Council, informed members that two dates of importance were due to be held in May 2015 in relation to the second World War. The first was to light a beacon on 8 May 2015 at Durlston Castle to mark the 70th anniversary of VE day. The second was to hopefully unveil a new monument in Dorchester on the County Hall Campus on 13 May 2015 as a memorial to those who lost their lives in the second battle of Kohima, which led to the Kohima epitaph - "When you go home, tell them of us, and say, for their tomorrow, we gave our today".

Resolved

134. That the Forward Plan be updated following the comments outlined in the minute above.

Panels and Boards

135.1 The minutes of the following meetings were submitted:

- (a) Executive Advisory Panel on Pathways to Independence – 5 March 2015
- (b) Dorset Waste Partnership Joint Committee – 11 March 2015
- (c) Executive Advisory Panel on the Care Act and Future Social Care Policy – 17 March 2015

135.2 In relation to the minutes of the Executive Advisory Panel on Pathways to Independence, the Cabinet noted that the Panel had received a presentation from trade unions regarding their involvement in the transition to the Local Authority Trading Company. It had been agreed that trade unions would be supported by the Council for the first year, but the future would be a management decision for the company in due course. It was noted that the Council would actively encourage their involvement.

135.3 In relation to the minutes of the Executive Advisory Panel on the Care Act and Future Social Care Policy, it was noted that the Care Act would make a radical difference to the way the Council worked in a short timescale, which would be outlined in a report to the Cabinet on 13 May 2015.

Resolved

136. That the minutes be received.

Forward Together Update

137.1 The Cabinet considered a report by the Cabinet Member for Corporate Development on the progress being made through the Forward Together programme across the Council.

137.2 The Cabinet Member for Corporate Development introduced the report and summarised the following three work streams within the report:

Property

137.3 It was reported that although progress on reducing the Council's property estate had slowed recently this had provided an opportunity to assess how cost effective properties were within the estate and potential alternative uses including benefits to communities. The Cabinet Member for Corporate Development

indicated that a detailed report including completion dates would be considered by the Cabinet in September 2015.

Commercialisation

137.4 Members were updated on the progress in relation to opportunities to act as a more commercial organisation and take advantage of generating income where possible, but not at the risk of competing in unrealistic markets. It was important that appropriate focus was drawn to income generation and working within a commercial environment, especially in areas where the Council had not operated before.

137.5 In relation to collaborative working with partners, the Cabinet discussed access to skills and training for the public, post 16 education arrangements, and the opportunities available to the Council to attract funding through the Local Enterprise Partnership (LEP) as a key priority, the Joint Skills and Learning Board, and skills in care through the Better Together Programme. The Cabinet Member for Children and Young People identified that there was more work to do to ensure appropriate links between the work stream and the LEP in respect of life-long learning.

137.6 A concern was raised in relation to the potential need for specialist marketing knowledge across multiple work streams in order to maximise the opportunities available and to maintain appropriate relationships with customers. The Cabinet Member for Corporate Development confirmed that some work had been done already on marketing, but also confirmed that there was scope already for staff to enhance customer relationship management skills. He identified that a balance was required in order to maximise benefits in accordance with public sector trading legislative and transparency requirements.

Smarter Computing

137.7 The Assistant Chief Executive provided a detailed presentation on the Smarter Computing work stream together with an overview of the significant elements of the programme in respect of building the backend system, running pilots for teams, discovery and virtualisation, and then deployment which was anticipated to be completed by April 2016. He explained that the programme had been mapped in terms of each element and that confidence factors had been assigned to the main milestones. In addition, low and high risk delivery plans were being devised to assess the best approach for the final delivery of the programme. In order to monitor the delivery of smarter computing, a plan on a page was circulated at the meeting as the main monitoring tool to be provided to Cabinet on a regular basis.

137.8 An overview of systems which relied on smarter computing was provided, which included:

- Sharepoint - the document management tool for the authority which would be ready by May 2015.
- 'Intranet in a bubble' - a test intranet environment which would utilise Sharepoint.
- Members ICT - Sharepoint combined with the replacement of the current Committee Management System.

137.10 At the end of the presentation it was explained that there may be a need to allocate additional resource to specific areas of the programme in order to deliver sooner, but this would depend on a cost benefit analysis.

137.11 The Cabinet recognised that although the number of systems had been reduced from 1400 to 335, there would still be a number of systems which would have to work alongside Sharepoint. The Assistant Chief Executive provided a detailed summary of how some of these systems would work in practice.

137.12 In relation to wifi and rural broadband, it was reported that wifi would be made available in the Council's rural offices and that other devices that could take advantage of connectivity on mobile networks could also be used in addition to using personal smartphones. In relation to home working it was noted that devices would rely on home broadband connectivity.

137.13 The Leader of the Council welcomed the update and indicated that it was good to have levels of confidence in meeting targets within the Smarter Computing work stream, and the arrangements to monitor progress at future meetings. It was noted that Smarter Computing would underpin the whole of the Council's transformation agenda and required confidence in delivery and to consider issues as they arose. It was noted that the presentation would be circulated to all members outside of the meeting.

Resolved

138.1 That a report on the property workstream be provided for the Cabinet meeting in September 2015.

138.2 That the progress in relation to other work streams of the Forward Together Programme be noted.

Reason for Decisions

139. To ensure the Forward Together programme was fully implemented to secure both the organisational benefits and financial savings necessary to deliver a balanced budget, up to and beyond 2016/17.

Corporate Plan

140.1 The Cabinet considered a report by the Cabinet Member for Corporate Development in relation to the new 2015-18 Corporate Plan and draft ten year vision, which followed an outcome based approach that identified the difference that the County Council and its partners were seeking to make to people's lives in Dorset.

140.2 The Cabinet Member for Corporate Development summarised the report and explained that there was more clarity and simpler wording in the new Corporate Plan. He also clarified that the Plan would be considered by the County Council on 23 April 2015.

140.3 The Cabinet noted that the Plan had been considered by all of the Overview Committees and the Audit and Scrutiny Committee and all comments had been included in the revised draft. An updated version of the plan was tabled at the meeting which also included amendments since publication of the report. The Leader of the Council welcomed the Plan as a widely supported all-encompassing and collaborative document to support the transformation of the Council to meet forthcoming challenges, and meet aspirations for the future.

Resolved

141.1 That the draft Outcomes Framework at Appendix A of the Cabinet members' report be agreed.

141.2 That the draft vision 2015-25 at Appendix B of the report be agreed.

141.3 That, after consultation with the Leader of the Council and the Cabinet Member for Corporate Development, the Chief Executive be delegated

authority to finalise the wording and formatting of the Corporate Plan 2015-18 prior to consideration by the County Council on 23 April 2015.

RECOMMENDED

142. That subject to 141.3 above, that the County Council be recommended to approve the final Corporate Plan 2015-18 as attached as Annexure 1 to these minutes.

Reason for Recommendation

143. To ensure that the County Council's Corporate Plan for 2015-18 was a relevant and useful expression of what the organisation was seeking to achieve for Dorset within the resources available.

County Farm Estate – Solar Farms

144.1 The Cabinet considered a report by the Cabinet Member for Environment on the potential benefits to the County Council by investing in solar development on land comprised within the County Farm Estate.

144.2 The Cabinet Member for Environment summarised it as a positive report to make the most of the potential to place solar panels on County Farms now that the economic case for installing solar farms was achievable on up to eleven potential sites (each 3 megawatt site could serve up to 900 homes).

144.3 The County Councillor for Winterborne, as the Chairman of the County Farms Liaison Panel, expressed her support for the use of solar panels on County Farms.

144.4 The Leader of the Labour Group asked for clarity regarding benefits that pensioners could get as a result of receiving their electricity through the Local Authority. The Cabinet Member for Environment confirmed that options regarding the provision of energy to all local residents was a priority. Efforts would be made to learn from experiences of other local authorities and working with the business community, especially in relation to community ownership.

144.5 The Chairman of the Council, as the Member Champion for Corporate Sustainability, supported the report and also expressed interest in possibilities for communities.

144.6 The Chief Financial Officer informed members that pace was necessary in order to achieve the best possible outcome for Dorset as a change of Government may trigger a decrease in feed-in tariffs which could negatively impact on the business case.

Resolved

145.1 That the principle of developing and implementing a business model to invest in solar development on County Council owned land where clear local economic benefits can be demonstrated be agreed.

145.2 That delegated authority be granted to the Chief Financial Officer and the Director for Environment and the Economy, after consultation with the relevant portfolio holders, to finalise the final business case.

Reasons for Decisions

146.1 The proposal should generate between a 6 to 9% return on capital invested. In addition, there may be an opportunity to use the energy produced by the solar development (via an energy supplier) to power County Council

owned property. This could safe guard against future price volatility and reduce operational costs.

146.2 The proposal would also significantly contribute towards the County Council's Carbon reduction target.

Dorset Physical Activity Strategy

147.1 The Cabinet considered a report by the Cabinet Member for Economy and Growth regarding the creation of a new Physical Activity Strategy for Dorset to increase rates of physical activity in line with national recommendations to improve health and wellbeing outcomes.

147.2 The Cabinet Member for Economy and Growth introduced the report and drew attention to the close alignment of the Physical Activity Strategy with the Council's corporate aim in relation to health and wellbeing. He explained that the strategy was developed in line with national direction to increase physical activity to improve health and wellbeing outcomes, and enable access to funding through Sports England and other funding streams. The Strategy had been considered and supported by all overview committees.

147.3 Although the Cabinet Member supported the Strategy he indicated that there was still work to do to identify budget implications, the impact of the Strategy, partner involvement and timescales for achieving outcomes. It was also agreed that there needed to be a mechanism for measuring the success of the Strategy and periodic monitoring of the outcomes. He therefore asked for a further report to be considered by the Cabinet in due course.

147.4 The Cabinet Member for Communities, Health and Wellbeing explained that it had taken a long time to put the Strategy together to address key outcomes. She suggested that in order to speed up the implementation of the Strategy, a review of those involved in the implementation should be undertaken. She also indicated that facilities such as the health improvement hub should be included as they already had a huge amount of knowledge and information that could be shared.

147.5 In addition to the points above, it was suggested that lead officers in each directorate be identified to assist in implementing the Strategy and that local members should also be involved as they knew what was happening in their electoral divisions. The Cabinet Member for Children and Young People also identified that formal adoption of the Strategy by district and borough councils would help to ensure that it was successful.

147.6 In relation to joint use provision, the Cabinet noted that there were some joint use arrangements with schools, but this could be improved through increased community liaison with schools to increase use of facilities such as school playing fields.

Resolved

148.1 That the creation and implementation of the physical activity strategy considering: the involvement and responsibilities of directorate services; and the corporate strategy, be endorsed.

148.2 That the strategy be adopted to ensure the importance of physical activity is recognised in multiple service areas in helping to achieve corporate aims.

148.3 That a further report be considered by the Cabinet in due course, as outlined in minute 147.3 above.

Reasons for Decisions

149.1 To contribute to the corporate vision of Working Together for a strong and successful Dorset and help secure a sustainable approach to the County Council's corporate area of focus on health, wellbeing and safeguarding.

149.2 To lead on a countywide strategy to engage district and borough councils, the County Sports Partnership and other partners.

St. Ives First School Consultation on becoming a Primary School

150.1 The Cabinet considered a report by the Cabinet Member for Children and Young People on a consultation by St. Ives First School to change its age range from a First School 4-9 to a Primary School 4-11 and to feed a secondary academy in Hampshire.

150.2 The Cabinet Member for Children and Young People provided a detailed summary of the proposal by St. Ives First School to change to a Primary School and the impact on schools in East Dorset as a result. She clarified the statutory role of the Council in sufficiency of places in schools across the whole County. It was explained that there would be a significant impact on surrounding middle and upper schools of an unplanned reorganisation of educational tiers and associated costs. The final letter in response to the consultation was tabled at the meeting for information.

150.3 Members noted that depending on the outcome of the School's governor meeting on 30 March 2015 whether to proceed with the proposal, the Council would seek authority to forward its objection to Secretary of State for Education.

150.4 The County Councillor for St. Leonards and St. Ives, as the local member, addressed the Cabinet to express his support for the Council's position, as an experienced educational professional.

150.5 The County Councillor for Cranborne Chase, as a member for the East Dorset area, expressed support for the objection to the proposal due to the impact on the wider education system.

150.6 The Cabinet Member for Environment, as a member for the East Dorset area, acknowledged the situation regarding pupil places in the local area and stress on the existing educational pyramid. He supported the objection and hoped that the school would not proceed with the proposal.

150.7 The Cabinet Member for Children and Young People informed the Cabinet that a feasibility study was being undertaken on the impact of any change to provision in East Dorset as a result of the Corfe Hills School proposals to lower their age of entry, which could be used to support the objection, and also plan future school provision in the area.

Resolved

151.1 That the issues outlined in the Cabinet Members' report regarding St. Ives First School changing their age range be noted.

151.2 That the approach that the Local Authority is taking in response to the Consultation be supported.

Reason for Decisions

152. Given the significance of the change that was proposed by St. Ives First School consultation it was important that elected members were informed of the issues and the response that the Local Authority was intending to take.

Recommendations from the Children’s Services Overview Committee

153.1 The Cabinet considered the following recommendations from the meeting of the Children’s Services Overview Committee held on 17 March 2015:

Recommendation 52 – Forward Together for Children – update

153.2 A document comprising the updated terms of reference and membership arrangements for the Panel was tabled at the meeting. It was noted that Liberal Democrat Group and Labour Group members had been nominated to serve on the Panel, and that Conservative names would be confirmed following the meeting.

Resolved

154.1 That the Executive Advisory Panel on Universal Services be reinstated.


154.2 That the Executive Advisory Panel be renamed to ‘in relation to Forward Together for Children’.

154.3 That the terms of reference of the Panel be approved.

154.4 That Dan Brember, Susan Jefferies and three Conservative Group members (to be named by the Leader of the Council) be appointed to serve on the Panel.

Reason for Decisions

155. The Programme was critical to Children’s Services’ ability to meet the challenge of sustaining high quality services for children and families whilst at the same time delivering those services within a reduced financial envelope.

 Recommendation 65 – Policies and co-ordinated scheme for school admissions (including transport)

156. The Cabinet Member for Children and Young People summarised the consideration of the report by the Children’s Services Overview Committee and confirmed that although concern was expressed by the Committee in relation to the consultation with the armed forces barracks across Dorset she guaranteed that this would be included in next year’s consultation in liaison with the Member Champion for Civilian/Military Integration.

Resolved

157.1 That the Dorset County Council Admissions Arrangements including the Co-Ordinated Scheme, the Admissions Arrangements for Community and Voluntary Controlled Schools in Dorset 2016-2017, the In Year Fair Access Policy 2016-2017, the Admission of Armed Forces Community Children Policy and the Guidance on the Placement of a Pupil Outside His or Her Normal Age Group be approved.

157.2 That the Home to School Transport Entitlement Policy for Children Attending Mainstream School 2015-2016 and the Dorset Post 16 Transport Support Policy for 2015-2016 which includes a rise in the concessionary/surplus seat price from £460 to £485 be approved.

157.3 That changes to the Catchment Areas within Weymouth Town be approved.

157.4 That changes to the Pupil Admissions Number for Emmanuel Middle School, reducing from 150 to 124 be approved.

Reasons for Decisions

158.1 To determine admissions arrangements in accordance with statutory requirements including the Schools Admissions Code December 2014.

158.2 To ensure compliance with the latest legislation and subsequent regulation/statutory guidance.

Recommendation from the Regulatory Committee

159. The Cabinet considered the following recommendation from the meeting of the Regulatory Committee held on 12 March 2015:

Recommendation 37 - Proposed waiting restrictions in Duck Lane, Stalbridge

Resolved

160. That having considered the objections received, the proposed waiting restrictions in Duck Lane, Stalbridge be approved as originally advertised and as set out in drawing number 2189/1/15A at Appendix 2 in the Director's report.

Reason for Decision

161. The proposals should improve the movement of vehicles along Duck Lane and give priority for parking to residents and visitors, and to parents dropping off and picking up at the Primary School, rather than all-day parking by employees in the town centre.

Questions from Members of the Council

162. No questions were asked by members under Standing Order 20.

Meeting Duration: 10:00am – 11:50am

ANNEXURE

Foreword

Robert Gould, Leader of Dorset County Council

All of us are affected by the continuing challenges of the economic climate – we have been through an unprecedented period of recession and money has been tight for us all.

Even though some may feel the worst of the recession is over for them personally, the need to tackle the national deficit means the county council will have a shrinking budget for years to come.

Since 2011 the county council has taken £60 million (a fifth) out of its annual running costs. But we need to go even further and by 2017 we'll be operating with a third less money than we were in 2011.

This means making some tough choices as we strive to deliver the services that our residents tell us they value. The drive for efficiency must continue and we need to be ambitious and creative in the way we map out the future.

That's where this plan comes in – it sets out what the Council will do to make our people's lives better, and sets the scene for how we will work with our partners and the people of Dorset to achieve this.

We've been listening to what's important to you through 'Ask Dorset', which started in 2014. By talking to local people we have taken your views to shape our plans. By finding out your priorities, we will continue prioritising how we spend money and how we work with our partners to deliver services to meet your needs in the future.

We live and work in a fantastic county which has a huge amount to offer, but there's always room for improvement and I believe that great opportunities for Dorset lie ahead.

We want to support businesses and jobs, and to help people be healthier, safer and enjoy a better quality of life. This will be tough with less money to spend but I'm confident we can achieve it if everyone pulls together.

Our vision is:

Working together for a strong and successful Dorset.

Our two main areas of focus are:

Enabling economic growth

Having a healthy, vibrant and growing economy has a positive impact on everyone. So we're committed to helping Dorset be competitive, make the best use of people's talents and improve their skills, and be well-connected, both electronically and physically. We want to attract new hi-tech businesses into the county and ensure our workforce is suitably trained and qualified to meet the needs of those businesses. We have a specific focus on our young people, who we want to help to live, work and prosper in Dorset.

Promoting health, wellbeing and safeguarding

Everyone wants to be healthy and safe and to enjoy a good quality of life. We will promote healthy lifestyles, help people to be independent, giving them choice and control, and help everyone to be safe, particularly those who are vulnerable.

We can't do any of this alone so we're working more and more closely with others – public service partners, voluntary bodies, businesses and communities.

Crucially, we need to work with you – the people of Dorset. For the first time this plan sets out how you can get involved and play your part in building the strong and successful county we all want.

Is there more you can do for yourself or to help others in your community? We've made some suggestions but I'm sure you will have lots more ideas and we'd like to hear them. I'm confident that you care as much about Dorset as I do and will do all you can to help.

I'm optimistic about the future because I know we have all the ingredients in Dorset to make it successful. I look forward to working with you to improve life for everyone in our county.

Delivering our vision 2015 - 2018

Debbie Ward, Chief Executive

Our vision is for a strong and successful Dorset and our priorities to achieve this are *Enabling Economic Growth* and *Promoting Health, Wellbeing and Safeguarding*.

In working to achieve this we also have to face the stark reality of reducing levels of financial resources and a growing demand for services from our residents and communities. Looking forward for the next 10 years, we know that good public services will continue to be vital to everyone's wellbeing and prosperity.

Our role is to ensure good public services are developed and delivered. To do this we are working with individuals, organisations and communities to focus on what matters to improve lives, and this is our plan for the next three years.

We will use our resources to concentrate on what matters most to people, and we'll make sure those who face the biggest challenges have the support they need to be able to enjoy the quality of life Dorset can and does offer.

To achieve this we are changing the ways we have traditionally worked, to make sure the reducing level of resource we have can be used to the greatest benefit for individuals and communities. We have to meet needs and will work to find different ways of making the county a better place. This will mean working differently with all kinds of organisations, people and communities, celebrating our volunteers and working in partnership across the county.

Although our budget will be smaller, it will still be significant and we want it to reach the people and places that need it and ensure it is well spent.

All 45 of our county councillors play a crucial role in making sure the council is connected with local communities and hears their views. You can find out about your county councillor at: www.dorsetforyou.com/councillors/county

The changes we are making have started but will take time to deliver and will be made through our transformation programme (known as Forward Together). The principles of the programme will be our guide to how we change and develop our work in the future. They are:

- Greater independence – we'll work hard to support communities and individuals to support themselves
- Smarter services – reducing costs and overheads, making sure we deliver costs effective services
- Empowered people – ensuring staff, communities and partners are valued, skilled and empowered to work together for a strong and successful Dorset.

Change is not easy to achieve, experience or see happen. It is challenging when a service isn't the same as it was, so it's really important that these changes are done together and not driven entirely by financial need.

How we make the changes will be guided by our Forward Together principles, developed in partnership, and in accordance with our values of:

- **Fairness** – we are fair in balancing competing demands
- **Openness** – we are clear and honest about what we are doing and why

- **Respect** – we show full and proper respect to everyone we work with
- **Effectiveness** – we ensure local tax-payers get the best value for money
- **Innovation** – we find new ways of working to achieve more for local people

This is a challenging 3 year plan and, to make sure we are working with our partners and communities to deliver the best outcomes for Dorset, we need to measure our progress. We need to measure whether our individuals and communities are better off as a result of our actions and challenge ourselves to count not just how much we do, but whether or not it's working to achieve the outcomes that are needed within the financial resources we have. To keep us accountable we will publish our progress on our website regularly and be talking to people across the county as we make the changes we need.

Budget

The financial settlement for 2015-16 has seen a further 14% reduction (£12m) in government support. In addition, the county council also faces additional costs of £8.4m from increased demand for our services. Although the Council Tax increase offsets a small proportion of this, the remaining shortfall of around £15m has had to be found through additional savings.

We need to continue to make savings as our government grants reduce and our population increases. However, we will still have a significant budget and, working with our partners, we have real power to help improve life in Dorset for everyone.

	2014-15	2015-16
	£m	£m
Total spending	624	614
Funded by:		
Grants – Schools (see note 1)	226	217
Grants – Central Government	82	70
Grants – Other	26	30
Council Tax (see note 2)	191	197
Income from fees and charges	99	100
¹ Reducing due to the number of schools converting to Academy Status ² 1.99% increase in Council Tax plus 0.94% growth in tax base		

The funding summarised in this table comes from a range of sources. Schools grants come from central government and are ring fenced for the running of schools. Other grants cover our preventative work with troubled families and help our social care work. Income from fees and charges include contributions to care costs, parking income and contributions to school transport. Central government grants include the county council's share of business rates.

Council Tax

For the second year running the council has raised its share of the Council Tax by 1.99%. This modest increase helps to protect vital services – without it the council would need to find further savings on top of those already needed. This would put a greater strain on the resources we need to provide all our services, from home care to road repairs.

The increase means the average Band D household will be paying just under £24 more to the county council, around 45p extra per week. Around two-thirds of your Council Tax goes to the county council with the rest going to district and borough councils, towns and parishes, the police and the fire service.

Our future budget assumes that we will continue to raise the Council Tax by a similar amount, which is in line with the government's inflation target, in the coming years.

You can look at the council's budget in detail at:

<http://www1.dorsetforyou.com/Council/COMMIS2013.nsf/MIN/651EA99FB8055D6A80257DE10053B4DB?OpenDocument>

Investing in our assets for the future

As well as our day-to-day running costs, we also invest significant amounts of money in improving our assets – everything from building or improving schools to improving roads across the county. The investments support Dorset's economy and its future and we allocate money to projects which will bring lasting benefits to local people, businesses and visitors. In the next three years we'll be investing a total of £173.3 million in projects across the county.

Dorset County Council is among the best authorities in the country when it comes to putting money into small businesses. Over the last three years the county council has spent 20% of its procurement budget with small firms, putting us eighth on a list of 150 local authorities. When awarding contracts, we always look to retain business within Dorset, and support small and medium-sized firms, wherever possible. We are also working to make bigger contracts more accessible to smaller companies, giving them a full opportunity to tender for work.

Your views have influenced some of our spending, as you'll see in the section on asking residents and businesses to be involved. Major investments for 2015/6 include funding for road repairs and major road improvement projects as well as £30 million to bring superfast broadband to 97% of Dorset households, with plans to increase coverage further in a later phase.

You can see our asset management plan at:

<http://www1.dorsetforyou.com/council/commis2013.nsf/MIN/CCC933F2A091F2DD80257E040035D053?OpenDocument>

Asking residents and businesses to be involved

You'll have read about how important it is for the council to work closely with its partners, local communities and individuals to build a strong and successful Dorset.

For you to be fully involved you need to have the confidence that we will listen to your views and make sure they influence decisions we make about services.

People will have differing views so we need to carefully balance these to achieve the best outcomes for everyone.

When we involve you we will:

- **Be genuine** – asking for views on things you can influence and being clear about the limitations
- **Be informative** – making sure you have the right information so you can contribute
- **Be relevant** – engaging on issues that matter to you
- **Feed back** – letting you know that your views have influenced decisions

Ask Dorset

In the summer of 2014 we ran a major listening exercise with events across the county, through numerous channels and with a whole range of groups. We wanted to find out what you need, what you value and what makes a difference to your life.

Almost 12,000 people took part, giving us a really good idea of where we should be focussing our efforts and our spending. We can't always put money into one service without affecting another and many services are inter-connected and affect each other.

We have reflected your views in our planning for the year ahead. Here's how we're investing in your 'top five' priorities:

- **Keeping the roads in good condition** – An extra £2m investment into repairing roads and support for major road projects including £2.4m for the A338 spur road into Bournemouth and £4m to stabilise the road at Melbury Abbas between Blandford and Shaftesbury.
- **Helping older people live at home for longer** – an extra £778,000 to support home care work and other costs relating to our growing older population.
- **Emptying bins and collecting recycling** – continue increasing the amount of household waste sent for re-use, recycling and composting (currently 59%) and reducing the amount that is landfilled. This will be improved by the new waste management centre in Bridport when it opens later in 2015.
- **Supporting our exceptional natural and historic environment** - £4.3m towards helping stabilise the coast at Lyme Regis and £1.1m for the visitor centre at Thomas Hardy's Cottage.
- **Rural buses and transport** – subsidising buses in rural areas to the tune of £2m, £4.2m on concessionary bus passes for older people and £400,000 to upgrade our fleet of coaches.

We've also continued to support and invest in other areas that the council is responsible for, such as supporting young people. Despite not being in your top 5 priorities many of these continue to be important and there is often a legal need for us to continue to provide these services.

We recognise the valuable role volunteers have in our communities, enhancing the lives of people across Dorset. As our financial resources become more stretched, our challenge is for you to identify what you and your community needs, and what you can do for yourself and your community.

Our outcomes for 2015-18

Enabling Economic Growth: *Competitive, Talented, Connected*

A thriving, robust and progressive local economy is central to achieving the aspirations of the people of Dorset. The county's economy already performs well in many respects. Our diverse business base is particularly strong in financial services, advanced and marine engineering, and low carbon and renewable energy - areas that are central to the UK's industrial strategy. Our economy needs to continue to grow in ways that reflect the strengths and opportunities in the county. These include our remarkable environment, which attracts millions of visitors every year and is also a significant economic generator in other ways, including green technology, agriculture, local produce and energy.

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

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

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

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

But we can't get there by ourselves. We need to work with other organisations, in the public, private, voluntary and community sectors, in order to achieve these things together. Our partners and communities already do a huge amount to help, some of which we've acknowledged under the heading "Community Actions" in the pages that follow. We all need to play our part to help Dorset prosper.

Competitive

If we all work together:	To make this happen, we will:	Community actions:
<p>By increasing the number of businesses in the county, new businesses will thrive and prosper and existing businesses will grow and become more productive, bringing greater wealth to the people and economy of Dorset</p>	<ul style="list-style-type: none"> • Work together with our partners to plan for business growth and maximise funding and investment • Build on our strengths as a county to attract high skill, high wage employment opportunities to Dorset • Support business start-up courses and build on the <i>Dorset Mentoring</i> initiative • Buy goods and services from local businesses wherever possible • Use Trading Standards services to encourage and embed best business practice 	<ul style="list-style-type: none"> • Support local businesses by buying locally produced products • Access advice and support to help set up a new business or support and grow existing businesses • Volunteer as a business mentor
<p>Dorset's natural, cultural and heritage environments will be well managed, healthy, productive and vibrant</p>	<ul style="list-style-type: none"> • Work in partnership to ensure the good management of our natural and historic environment • Work with partners and communities to maintain cycle paths, rights of way and disabled access • Promote Dorset as 'the natural place to do business' and as an outstanding destination to live, work and visit • Encourage tourism to our unique county • Work with arts and cultural organisations to develop opportunities for people to take part in and see great culture 	<ul style="list-style-type: none"> • Volunteer to help look after your local countryside, open spaces, favourite sites or footpaths • Use natural resources like water wisely to save money and help the environment • Make the most of Dorset – discover new places and attractions to help ensure their continued success
<p>More people will be able to secure the employment opportunities of their choice</p>	<ul style="list-style-type: none"> • Support organisations like social enterprises that work to overcome barriers to employment and have a good understanding of people's needs • Work with schools and colleges to ensure pupils get high quality advice and guidance and access to a good range of post-16 courses 	<ul style="list-style-type: none"> • Consider running a social enterprise that helps to meet local needs
<p>Dorset will have an energy efficient, low carbon economy, and reduce unnecessary waste</p>	<ul style="list-style-type: none"> • Support innovation in green technology and promote renewable energy • Promote waste reduction, 	<ul style="list-style-type: none"> • Ensure your home is well insulated and use energy efficiently • Reduce waste by buying

	increase recycling rates and manage residual waste effectively	products with less packaging <ul style="list-style-type: none"> Organise your waste so that as much as possible can be reused and recycled
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Talented

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

Connected

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

Promoting Health, Wellbeing and Safeguarding: *Healthy, safe, independent*

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

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

- The proportion of children in care in Dorset increased from 39 per 10,000 children in 2012 to 44 in 2014 though this is still well below the national average of 60 per 10,000.
- The rate of children with multiple and complex problems requiring support has increased in two years (2012-14) from 284 to 292 per 10,000 (3%) though this is still well below the national average of 7%.
- 26% of Dorset's population is aged 65+, compared with 17% nationally. This is expected to increase by 2.2% each year.
- By 2020 there will be 10,000 people with dementia living in Dorset.
- £160m of our net budget – 60% of the total - is spent on social care. Of that money, two-thirds is spent on social care for adults, and the other third on social care for children.
- 49,300 people in Dorset provide unpaid care, including young carers.

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

However, in Dorset we need to do more to prevent the need for specialist services. We need our services to be alert to when issues or problems arise so that they can be solved without the need for more intensive and expensive care. This approach is better for people and saves money. Whilst the council has a role, through the services it provides, there is an important place for communities acting as part of an early help support network. For those people who do need care and support our ambition is to work in an effective, joined-up way with the NHS, to improve people's experience and outcomes.

Alongside our partners and with the involvement of our communities, we have a vital role to play in ensuring that people in Dorset are healthy and safe and remain independent through as much of their lives as possible. Many of the goals we describe below have little to do with providing specific services, but everything to do with positive experiences early in life and the ability to maintain independence in later

life. Just as with economic growth, we can't achieve these things by ourselves and there are many things individual people can do to help achieve these goals. We've suggested some below, but again – give us your ideas and we could work with you to make them happen.

Healthy

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

Safe

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

Independent

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

Keeping in touch

'Ask Dorset' wasn't a one-off – we need you to stay engaged and involved as we plan for the future. There'll be lots of ways for you to have your say – just look out for the Ask Dorset logo in your local community and visit:

www.dorsetforyou.com/have-your-say.

We'll also do our bit by telling you how your views have influenced decisions and the way we provide services. There are lots of ways you can keep in the loop about your council, including our website dorsetforyou.com, our social media accounts like Twitter and Facebook, our residents' newspaper Your Dorset and the local media. To receive news direct to your inbox about a range of topics your council is involved in, why not sign up for our e-newsletters at:

www.dorsetforyou.com/e-newsletter.

We want to have an ongoing dialogue with you as we work together – for a strong and successful Dorset.