



Prosperous



Outcome Sponsor – Mike Harries

Director for Environment and the Economy



Outcomes Focused Monitoring Report

July 2018

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

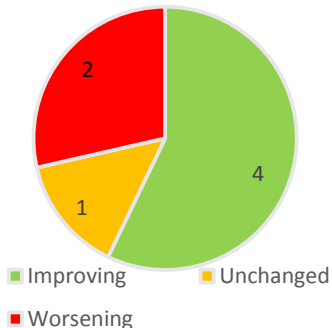
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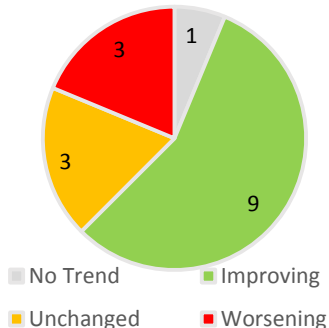
Corporate Plan 2017-18: Dorset County Council's Outcomes and Performance Framework

PROSPEROUS – Executive Summary

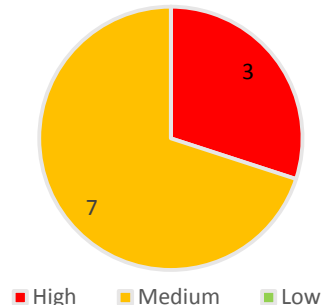
**Population Indicators
(7 in total)**



**Performance Measures
(Currently 16 in total)**



**Risks
(Currently 10 in total)**



Suggested Indicators for Focus

Percentage of children achieving the 'Basics' measures at Key Stage 4

Ratio of lower quartile house prices to lower quartile earnings

Suggested Measures for Focus

Number of schools below the floor (Progress 8)

Average progress 8 score per pupil
Percentage basics (Good pass in English and Maths)

Suggested Risks for Focus

09a Unable to provide sufficient school places (Basic Need)

17c – Insufficient professional capability/capacity to deliver the full programme of change for Local Government Reorganisation within the identified timescales without impacting negatively on Forward Together savings programme

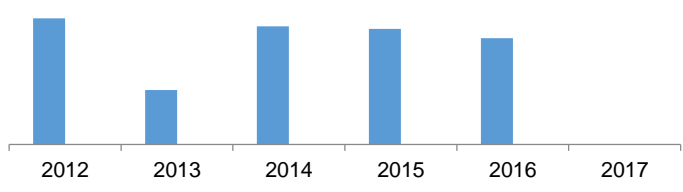
14g – The implications of Brexit (impacts on Dorset businesses and employees)

PROSPEROUS: 01 Population Indicator - The productivity of Dorset's businesses (GVA per hour worked) - Outcome Lead Officer Maxine Bodell; Population Indicator Lead Officer David Walsh		
DORSET - Previous (2015) 84.9; Latest (2016) 85.3		
DORSET - Trend IMPROVING	G	
COMPARATOR - Benchmark (South West) 101.8 - WORSE	R	
<p>Story behind the baseline: In Dorset, GVA per hour worked (productivity) is below the national average and has been for some time. Dorset compares well with neighbours to the west, but less well compared with neighbours to the north and east. This may reflect a number of factors including: the structure of industry and employment opportunities e.g. high representation of tourism related jobs, availability of appropriately skilled workers - skills shortage vacancies suggest a gap in skilled trades - an above average percentage of part time jobs, lack of dynamism and low competitiveness in the local economy, distance from and lack of significant population centres, connectivity and supply chain issues, and lifestyle choices such as above average self-employment.</p> <p>Why does it matter? Raising productivity is key to improving living standards sustainably in the long term. Productivity leads to economic growth, which leads to better income levels and improved well-being.</p> <p>Partners with a significant role to play: Dorset LEP, District and Borough councils, Businesses.</p>		
Performance Measure(s) – Trend Lines		
<p>% of highway network where maintenance should be considered</p> <p>Latest 2017-18 = A Roads 4%, B & C Roads 5%</p>		
<p>Funding secured for the delivery of transport improvement schemes</p> <p>Previous 2016-17 = £5.65M</p> <p>Latest 2017-18 = £8.56M</p>		
<p>Leader indicative allocation invested in active interventions</p> <p>Previous Qtr 3 2017-18 = £0.714M</p> <p>Latest Qtr 4 2017-18 = £1.013M</p>		
Corporate Risk	Score	Trend
No associated current corporate risk(s)		
Value for Money - UNDER DEVELOPMENT	Latest	Rank
<p>What are we doing about it? Dorset County Council focuses attention on supporting infrastructure such as improving broadband connectivity and maintaining highways, both of which should enable businesses and workers to do their jobs better. Whilst road condition has dropped this year this follows a sustained period of improvement over the last few years. This drop reflects changes to the way the County Council has funded its investment programme. This winter has seen some extreme weather conditions, with 124 gritting runs made over 71 days, using over 9,000 tonnes of salt (more than double last year). Almost 4,000 of this was used in March alone, with a period of snow event days meant Dorset Highways operating 24/7 to keep roads open and people safe, as well as allow businesses to operate and provide fundamental access for vulnerable people. Working in partnership with other local authorities, the Dorset LEP and the Dorset Chamber of Commerce and Industry we also seek out and exploit funding avenues provided by Europe, our Government and other bodies to increase investment in the County. These such as the transport funding reported here are on top of annual government settlements and help us provide infrastructure improvements to unlock growth. Opportunities to bid for competitive government grants or other third-party funding arise on an ad hoc basis and will change from year to year. Our success will also depend on the national agenda. Recently national transport funds have been directed towards the 'Midlands Engine' and 'Northern Powerhouse'. LEADER is an EU funded initiative which allows us to provide grants to make rural businesses more efficient. Dorset has been particularly successful in its delivery of this scheme.</p>		

PROPEROUS: 02 Population Indicator - Rate of start-ups of new business enterprises - Outcome Lead Officer Maxine Bodell; Population Indicator Lead Officer David Walsh			
DORSET - Previous (2015) 81.6; Latest (2016) 81.9			
DORSET - Trend IMPROVING	G		
COMPARATOR - Benchmark (England & Wales) WORSE 107.3	R		
<p>Story behind the baseline: In Dorset, annual growth in the number of business births per 10,000 population aged 16-64 is below the national average and has changed little in the last three years. This could reflect several factors such as:</p> <ul style="list-style-type: none"> • A lack of available employment land in the right location, • A lack of choice of suitable employment premises in the right location, • A lack of innovation/dynamism in local economy, or • Quality of life/lifestyle issues meaning that new business owners may not wish to expand <p>Dorset Innovation Park (Enterprise Zone) was officially launched on Friday 26 January 2018. The launch event took place in the newly completed extension to the Atlas Electronic UK manufacturing building, and coincided with the official opening of twenty small business units constructed by Dorset County and Purbeck District Councils, in association with the Dorset LEP. Commercial interest in the units has been encouraging and the first occupants should be in situ soon. The launch also saw the publication of marketing material for use at local and international levels.</p> <p>Why does it matter? Expansion in the number of businesses should lead to more jobs for residents which, in turn, should increase incomes and well-being. Ideally, businesses should offer quality jobs i.e. higher value added to raise productivity levels.</p> <p>Partners with a significant role to play: Dorset LEP, District and Borough councils, Businesses</p>			
Performance Measure(s) – Trend Lines - The Dorset Enterprise Zone came into force on 1 April 2017, so data for these performance measures will accumulate over time			
Amount of workspace created or serviced at the Dorset Enterprise Park Previous Q3 17-18 = 0 Latest Q4 17-18 = 1			
Number of new enterprises created or safeguarded at the Dorset Enterprise Park Previous Q3 17-18 = 1800 Latest Q4 17-18 = 2100			
Corporate Risk		Score	Trend
No associated current corporate risk(s)			
Value for Money - UNDER DEVELOPMENT		Latest	Rank
<p>What are we doing about it? Through the workspace and other economic strategies, Dorset County Council is working with local partners to plan for economic growth. In addition, we actively promote inward investment hosting the 'Property Pilot', promoting Dorset as a location to do business at fairs and exhibitions and following up any leads with potential investors. As a land owner, the County Council can dispose of its own land for use by Employment and more recently in partnership with Purbeck District Council and the Dorset LEP has purchased Dorset Innovation Park.</p> <p>As the landlord, we are promoting the Enterprise Zone as a location for business and have developed for sale or lease a range of starter business units. Construction is now complete, and the first tenant is in place with good levels of interest being shown from prospective clients for the remaining units.</p>			

PROSPEROUS: 03 Population Indicator - Percentage of children achieving the 'Basics' measures at Key Stage 4 - Outcome Lead Officer Maxine Bodell; Population Indicator Lead Officer Doug Gilbert

DORSET - Previous (2015) 58.7%; Latest (2016) 58%	
DORSET - Trend WORSENING	R
COMPARATOR - Benchmark (England & Wales) BETTER 54%	G



Story behind the baseline: KS4 no longer has the 5 A*-C type measure, as 2017 saw a change in the grading system for English & Maths – from A/B/C etc. to a numbering system: a standard pass is now a grade 4 or above; a good pass is now 5 or above. It isn't directly comparable to previous years but does allow for benchmarking. The measure is now: "Average progress 8 score" and we have two years' worth of data. Dorset figures are 2015-16: -0.04; 2016-17: -0.15. **Note that the figures are negative.** The score involves comparing pupils with similar prior attainment scores (i.e. at KS2) and their progress across 8 subjects including English and Maths. These can then be aggregated to school or LA level. The principal is that a positive score compares favourably with the national average, whilst a negative score is not so good. Therefore, Dorset's score has worsened compared to last year but this is also the pattern for statistical neighbours. Although the national figure is always 0 it should be noted that the national average for state funded schools is -0.03. For context, the range nationally varies from -0.77 to +0.5. Dorset Progress 8 results dipped in 2017 – as did those in most LAs in the South West. Whilst many schools improved, some dipped in results in 2017, in addition Dorset 'gained' 2 new schools with low results in 2017 (Park field School and Dorset Studio School). Performance at a local level is variable and tends to reflect overall school performance. **Why does it matter?** Achieving a good education at this stage allows pupils to continue in education or training and increases both employability and life chances. **Partners with a significant role to play:** Ofsted, DFE, Regional Schools Commissioner and Wessex School Improvement Board.

Performance Measure(s) – Trend Lines

<p>Average progress 8 score per pupil</p> <p>Previous 2015-16 = -0.04</p> <p>Latest 2016-17 = -0.14</p>	
<p>Number of schools below the floor (progress 8) (a floor standard is the standard below which it is unacceptable for any school to fall even in one year and where immediate scrutiny and/or intervention may be required)</p> <p>Previous 2015-16 = 1</p> <p>Latest 2016-17 = 4</p>	
<p>Percentage of coasting schools (where over three years, pupils are thought not to be progressing as much as they should)</p> <p>Previous 2015-16 = 10.5%</p> <p>Latest 2016-17 = 5.6%</p>	
<p>Percentage basics (Good pass in English and Maths)</p> <p>Previous 2016 = 65%</p> <p>Latest 2017 = 63%</p>	
<p>Looked after children GCSE A* to C in English and Maths</p> <p>Previous 2016 = 23%</p> <p>Latest 2017 = 23%</p>	

Corporate Risk	Score	Trend
09a Unable to provide sufficient school places (Basic Need)	HIGH	UNCHANGED

What are we doing? DCC works closely with schools to ensure that all pupils can perform to the best of their ability. We engage in performance reviews and risk assessments to identify under performance. Schools identified as causing concern receive targeted support and intervention. Where appropriate this may also include use of National Leaders of Education, as well as consultations with parties such as the RSC/Ofsted and the Diocese to review the impact of support and agree next steps. Performance advisors and Area advisors review Pyramid and MAT performance through data reviews through the year. DCC also combines with high performing schools to apply for improvement or emergency funding where appropriate. There are different responsibilities for the County Council for those schools that are maintained by the local authority and those that are academies, following a series of national policy changes. A paper is being presented to Cabinet in March on the future relationship between the County Council, schools and academies which will set the direction for the role of the local authority in relation to standards in the future.

PROSPEROUS: 04 Population Indicator - Percentage of residents educated to level 4 (or equivalent) and above - Outcome
 Lead Officer Maxine Bodell; Population Indicator Lead Officer Anne Gray

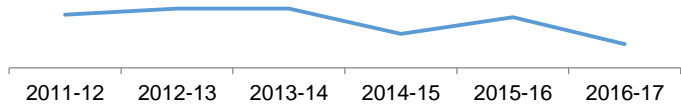
DORSET - Previous (2016) 35.9%, Latest (2017) 32.7%

DORSET - Trend IMPROVING

G

COMPARATOR - Benchmark (South West) WORSE 37.8%

R



Story behind the baseline: Level 4 is equivalent to having a Higher National Certificate (HNC). In Dorset, the percentage of residents qualified to NVQ4+ is mostly above the national average but dropped below in the last year. Care: data is drawn from a household sample survey so year to year changes can reflect statistical error. Raising skill levels in the workforce at level 4+ would help reduce skills shortage vacancies, especially for skilled trade's occupations. Higher level Apprenticeships and the continuation of learning whilst in work would help address this. The development of higher level apprenticeships will be supported by the Apprenticeship reforms 2017, where Levy funding will enable the take up of higher level apprenticeships by employers, and the opportunity to up-skill existing staff to a higher level through the apprenticeship route.

Why does it matter? Level 4 skills are key to future jobs. Raising skill levels in the workforce would help reduce skill shortage vacancies, especially for skilled trade occupations. Ageing of the workforce means employers need to upskill their workforces for succession planning. Higher skill levels give workers the opportunity to apply for better jobs, have greater job satisfaction and enhances well-being. The availability of a higher skilled labour pool will attract new employers and investment thus raising the quality of jobs and productivity.

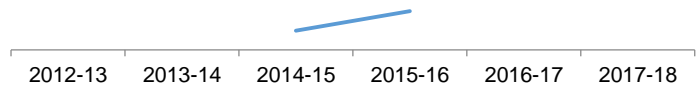
Partners with a significant role to play: Dorset LEP, District and Borough councils, Businesses

Performance Measure(s) – Trend Lines

Students going to UK higher education institutions after key stage 5 (including deferred entry)

Previous 2014-15 = 52

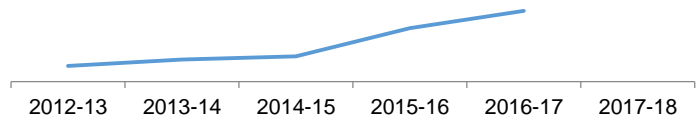
Latest 2015-16 = 54



Percentage of all apprenticeships taken at a higher level

Previous 2015-16 = 3.4%

Latest 2016-17 = 4.5%



Corporate Risk

Score

Trend

No associated current corporate risk(s)

Value for Money - UNDER DEVELOPMENT

Latest

Rank

What are we doing about it? Dorset County Council works with partners to ensure that they understand that increasing the number of young people entering Higher Education and upskilling adults to Level 4 helps the local economy meet its needs. DCC and partners work together to ensure that all young people and their parents are aware of all post 16 opportunities and are supported and encouraged to use this knowledge when making decisions. DCC are working with the Dorset LEP and partners to provide information about the labour market's need to inform pupil's choices about careers and to assist schools and colleges when designing their curriculum.

PROSPEROUS: 05 Population Indicator - Ratio of lower quartile house prices to lower quartile earnings - Outcome Lead
 Officer Maxine Bodell; Population Indicator Lead Officer Maxine Bodell

DORSET - Previous (2015) 10, Latest (2016) 10.3		
DORSET - Trend WORSENING	R	
COMPARATOR - Benchmark (England) WORSE 7.2	R	

Story behind the baseline: This indicator illustrates how difficult it is for people on lower incomes to access affordable housing. The affordability gap between lower quartile earnings and house prices continues to worsen in Dorset and is significantly higher than the national average. The reasons for this are complex, but are likely to include a combination of the following factors:

- relatively lower salaries and productivity levels in the economy
- higher concentrations of certain lower paid sectors in parts of Dorset such as some services and tourism and the rural economy
- constraints on housing land supply such as international habitats

Why does it matter? If young workers cannot afford to live in the area, they are likely to seek employment in other areas where they can. This could lead to a loss of skills and labour. In addition, if employers cannot recruit the skilled people they need, they too may relocate. Also, the lack of affordable housing acutely contributes to a shortage of key social care workers. Additionally, we need to address the housing needs of the anticipated 257 Adult Social Care clients who will need rehousing over the next 4 years, including around 160 in the next year, due to discharge from hospital, moving on from home, or current inappropriate accommodation. These are mainly clients with Learning Disabilities or Mental Health problems, many of whom have complex needs, and for whom the limited supply of general needs housing available through the Housing Register is usually inappropriate.

Partners with a significant role to play: Partners: Local planning authorities; Housing Providers; Developers; Dorset Local Enterprise Partnership; education and skills development agencies such as local education authorities, universities, FE colleges and employers.

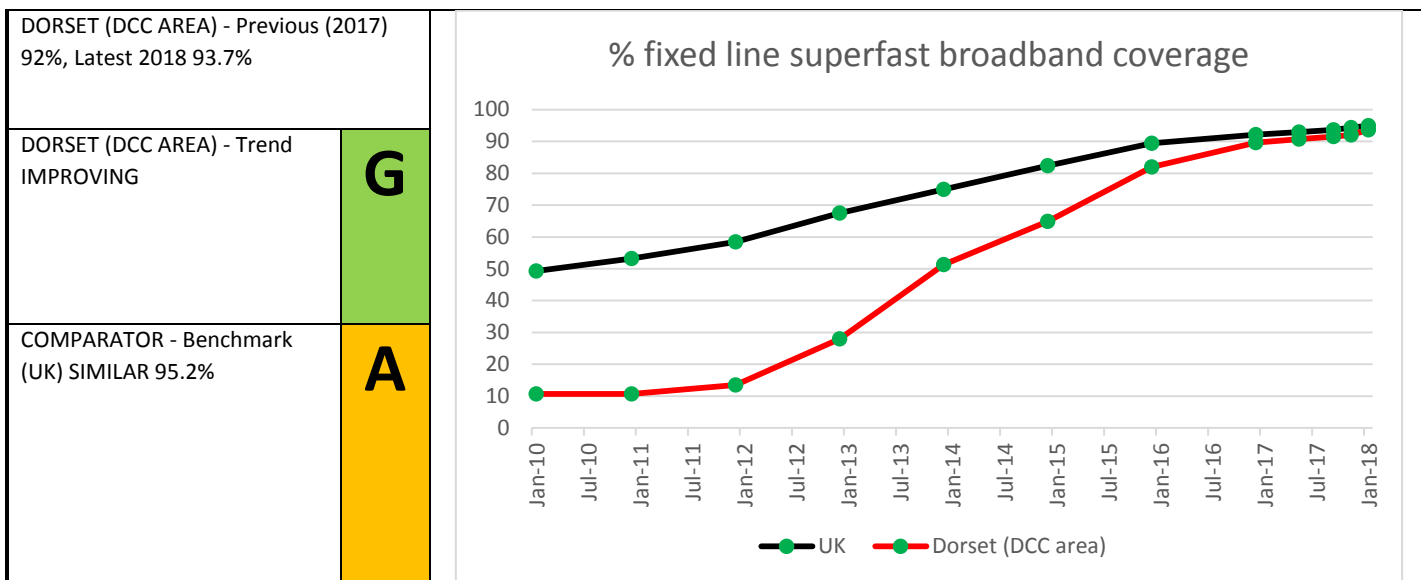
Performance Measure(s) – Trend Lines

<p>Number of new homes to be delivered on DCC land disposals</p> <p>Previous Q1 - 2 17-18 = 20</p> <p>Latest Q3 – 4 17-18 = 63</p>	
<p>Landbank of permitted reserves of sand and gravel maintained in Bournemouth, Dorset and Poole (million tonnes) Target 9</p> <p>Previous 2016 = 8.2</p> <p>Latest 2017 = 7.7</p>	
<p>Responses made on behalf of DCC to consultations on Local Plans and Neighbourhood Plans</p> <p>Previous Q3 17-18 = 8</p> <p>Latest Q4 17-18 = 7</p>	
<p>Responses made by Highway Authority to planning applications (within 21 days)</p> <p>Previous Q3 17-18 = 505</p> <p>Latest Q4 17-18 = 555</p>	

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

What are we doing about it? Dorset County Council is neither the Housing Authority or the Planning Authority in respect of housing. We work closely with our District and Borough Council partners to facilitate the delivery of housing and ensure a ready supply of construction materials. We can also control and influence the development and use of land that we own. Plans are in place to use County Council land for a range of innovative solutions to address the needs of social care clients and carers. These include "care villages", which will include care services, extra care housing, and key worker accommodation. There are also proposals to supplement this with modern prefabricated modular housing, which is purpose built, quick to provide, flexible and relatively inexpensive (see [Supply of housing to meet need of people with Adult Social Care need](#), Cabinet 7-03-18).

PROSPEROUS: 06 Population Indicator - Rates of coverage of superfast broadband - Outcome Lead Officer Maxine Bodell;
Population Indicator Lead Officer Pete Bartlett



Story behind the baseline: Ofcom’s December 2017 report [Connected Nations](#) report summarises the national digital infrastructure position. Detail of Dorset coverage, future and a postcode checker are available here: <https://www.dorsetforyou.gov.uk/superfast>

Superfast Broadband Coverage: National and Dorset coverage data independently sourced from <https://labs.thinkbroadband.com/local/uk> (January 2018 – updated monthly). More local programme data is also available, but this does not provide a valid national comparator. The Superfast Dorset programme is a partnership programme between all district, borough and unitary authorities across Dorset, Poole and Bournemouth. 3 contracts have been let to BT to deliver improved broadband in areas of market failure where there are no commercial plans.

Take up of publicly subsidised superfast broadband is 43% (January 2018), above the contractually modelled 20% target. The first contract was let to BT in July 2013 and has now completed its delivery phase, the second contract let in May 2015 is in deployment, and the third contract let in July 2017 is planned to start deployment at the end of this year. These 3 combined with private sector deployments will provide 98% coverage across the partnership area by completion. Mobile 4G coverage: Performance data on mobile digital coverage levels are not available nationally or locally. Ofcom’s postcode checker is available: <https://www.ofcom.org.uk/phones-telecoms-and-internet/advice-for-consumers/advice/ofcom-checker>

Why does it matter? Wider access to Superfast Broadband saves businesses time and money and allows them to work in new or different ways and access new markets. This leads to productivity gains and new jobs, as job creation is higher in connected businesses than non-connected. Greater connectivity also opens opportunities for employees to work remotely from home thus improving their life/work balance and help reduce carbon footprints.

Corporate Risk	Score	Trend
No associated current corporate risk(s)		
Value for Money - UNDER DEVELOPMENT	Latest	Rank

What are we doing about it? Dorset County Council manages the rollout of fixed line digital infrastructure across eligible areas of the county. The move to ubiquitous coverage is being supported by the Superfast Dorset programme working to utilise capital underspends and gain share earmarked for faster broadband, and network expansion, applications have been submitted into the Defra Rural Broadband Infrastructure challenge fund. As well as contract managed interventions the Superfast Dorset programme also supports demand led interventions with the [Better Broadband Subsidy Scheme](#), [Community Broadband Fund](#) and has recently launched DCMS [Gigabit Voucher Scheme](#)

PROSPEROUS: 07 Population Indicator - Apprenticeship starts as % of population aged 16-64 - Outcome Lead Officer Maxine Bodell; Population Indicator Lead Officer Anne Gray		
DORSET - Previous 2016 2.4%, Latest 2017 2.4%		
DORSET - Trend UNCHANGED	A	
COMPARATOR - Benchmark (UK) BETTER 1.4%	G	
<p>Story behind the baseline: In Dorset, Apprenticeship starts of all ages expressed as a percentage of residents aged 16-64 years is above the national average. The number of starts dropped over the year (provisional) both locally and nationally. Qualifications of young people and skill levels in the workforce are a driver of productivity so the availability of good quality Apprenticeships is important for Dorset. The actual number of Apprenticeship starts in Dorset seems to fluctuate. Starts dropped by 100 over the last year, down from 5,650 to 5,550. The number of starts may be affected by:</p> <ul style="list-style-type: none"> • Employer awareness of Apprenticeships and the breadth of vocational areas on offer. • Employers unaware of additional funding for apprenticeships in small businesses. • Low number of apprenticeship opportunities in rural areas. • Wider awareness of Apprenticeships as a route to employment and perception of this by schools/parents/young people as a 'second class' option; • Quality of Apprenticeships on offer in terms of training and employment opportunities. <p>Why does it matter? Raising qualifications and skill levels through apprenticeships will help raise productivity. The availability of a higher skilled labour pool will attract new employers and investment. Helping workers to gain higher skills opens opportunities for them to apply for better jobs.</p> <p>Partners with a significant role to play: Dorset LEP, District and Borough councils, Businesses</p>		
Performance Measure(s) – Trend Lines		
Cumulative number of new DCC apprenticeships starts between 2017-2021 (NEW SCHEME) against target 209 Previous Q3 17-18 = 38 Latest Q4 17-18 = 46		
Corporate Risk	Score	Trend
No associated current corporate risk(s)		
Value for Money - UNDER DEVELOPMENT	Latest	Rank
<p>What are we doing about it? Dorset County Council works with partners to ensure that all young people are aware of all post 16 opportunities available and supports and encourages them to use this knowledge when making decisions.</p> <p>As a major employer, it is also a contributor to the governments Apprenticeship Levy which aims to increase opportunities for apprenticeships and it uses this to provide opportunities for apprenticeships across the range of DCC functions. These include higher level apprenticeships that enable a career to be developed within mainstream professions. The target is to recruit 209 apprentices by 2021. After a promising start the level of recruitment dropped in Q3 due to the need to resolve the process for procuring providers through the new Dynamic Purchasing System. This is now set up and working efficiently with recruitment in Q4 back on track.</p>		

Corporate Risks that feature within PROSPEROUS but are not assigned to a specific

POPULATION INDICATOR (All risks are taken from the Corporate Risk Register)		
17c - Insufficient professional capability/capacity to deliver the full programme of change for Local Government Reorganisation within the identified timescales without impacting negatively on Forward Together savings programme	HIGH	UNCHANGED
14g - The implications of Brexit (impacts on Dorset businesses and employees)	HIGH	UNCHANGED
07a - Failure to sustain an effective relationship across the Dorset Waste Partnership	MEDIUM	UNCHANGED
08a - Failure to maximise income generation opportunities and debt recovery across the Adult & Community Services Directorate	MEDIUM	IMPROVING
08d - Sustainability of our traded education services	MEDIUM	WORSENING
15c - Major service failure associated with transport provision for schools	MEDIUM	IMPROVING
02f - Future negative school improvement inspection	MEDIUM	UNCHANGED
01m - Failure to deliver effective home to school transport within a balanced budget (Mainstream and SEN)	MEDIUM	IMPROVING
09f - failure to adapt services and communities to the impacts of a changing climate	MEDIUM	UNCHANGED

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

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

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