

DRAFT Value for Money Measures

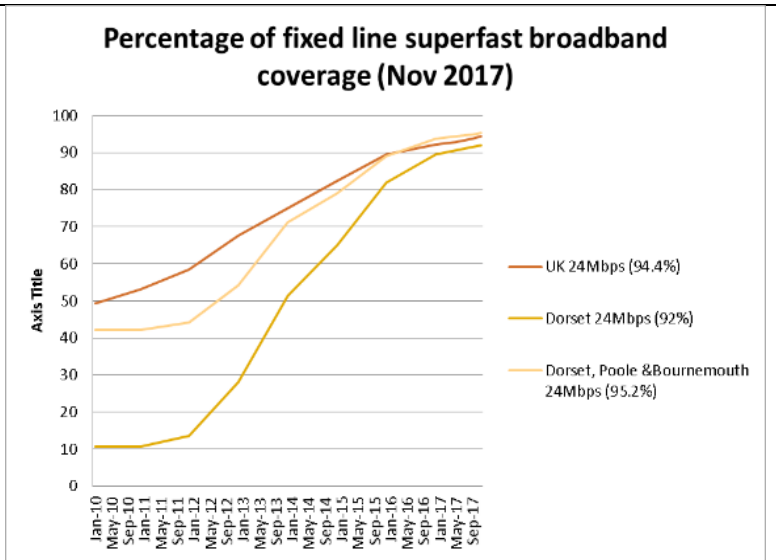
Environment and Economy – January 2018

Coverage of Superfast Broadband

What it tells us: The impact of investment in high levels of fixed line broadband access over 24 Megabits per second (Mbps)

What it doesn't tell us: Benefits come from take up and skilled use of advanced digital services, data is only available for take up on subsidised network infrastructure not across the whole of Dorset

What it means: Digital infrastructure is an enabling infrastructure from which other sectors benefit.

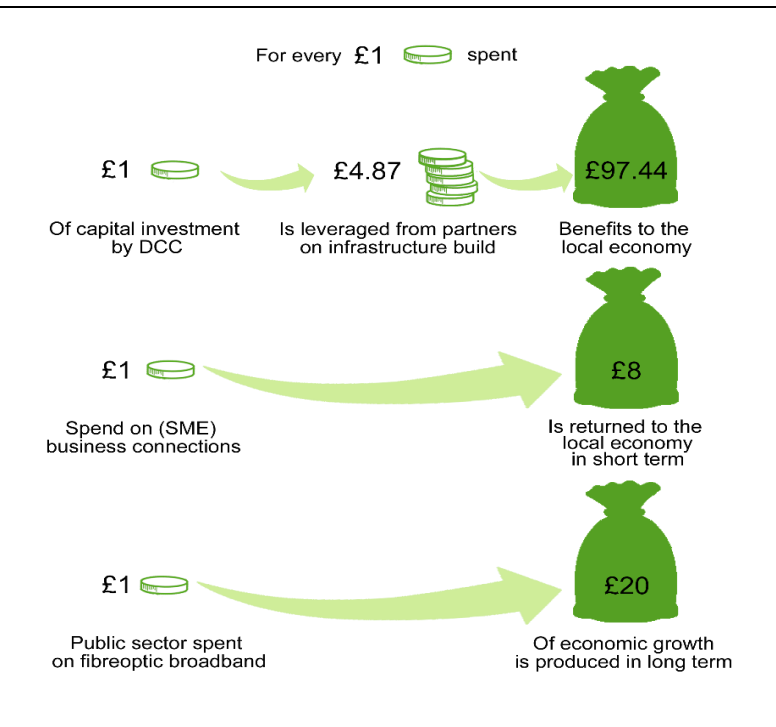


Impact of investing in Superfast Broadband

What it tells us: That the money (£8.6m) invested by DCC levers in a huge investment from other partners and significant benefits to the local economy.

What it doesn't tell us: How many businesses may have been lost because connection is poor. How much demand is still unmet.

What it means: The County Council is making a significant contribution towards making Dorset more productive, more competitive, and better able to attract and grow new businesses.



Dorset Highways Efficiency (Carriageway Maintenance)

What it tells us: How efficiently we deliver our carriageway maintenance function compared to approx. 90 other authorities (on an annual basis – used for DfT Self-Assessment programme for incentivised funding). Rating shows how close an authority is to their theoretical minimum cost, represented by 100%. To aid comparison ratings are categorised into Bands (A top quartile, D bottom quartile).

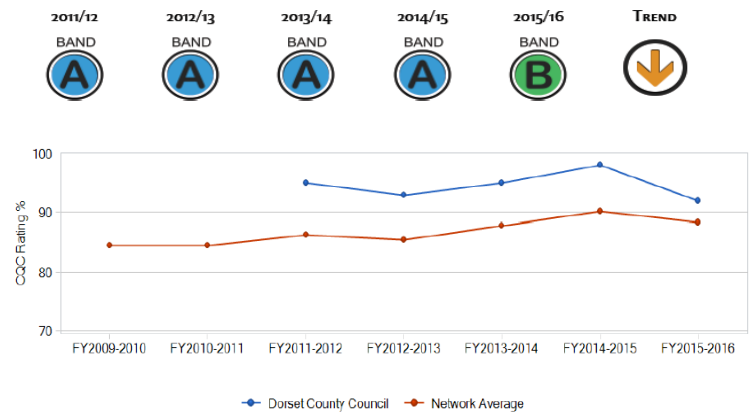
What it doesn't tell us: The statistical model for this exercise is administered by Leeds University. There is still further work to be done to refine the model and methodology to help understand the reasons for change and difference between authorities. Whilst the model considers various factors and statistically adjusts them to compare authorities against an "average minimum cost" to allow fair cost comparisons (such as, network size, traffic, rural/urban split, etc.) it may also still include some factors outside of our control, which may impact on the efficiency score. Once finalised, looking to roll out to other asset groups within Highways. The final 2016-17 report is due in January.

What it means: Comparing expenditure (capital & revenue) with highway condition and customer satisfaction it shows that Dorset is above average for delivery of our carriageway maintenance function. Slight drop in 2015-16 due to drop in customer satisfaction.

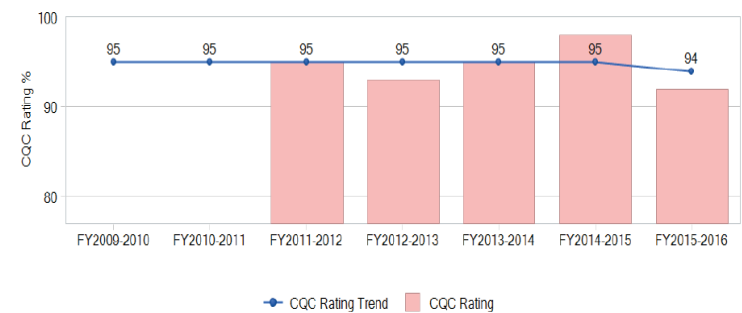
For information – Dorset Highways takes part in many benchmarking exercises. Therefore, further comparisons against our peers is available on request. Further work is also ongoing looking at the correlations between different performance measures (e.g. defects/claims/customer satisfaction).

CQC – Cost, Quality, Customer

Bandings and line chart below represent Dorset's efficiency score when compared to other authorities and the network average.



Graph below shows change in CQC rating over time using a statistical trend line.



DMG Benchmarking Headlines

The top-level headlines below may also help explain our efficiency in delivering our carriageway maintenance function for 2016/17.

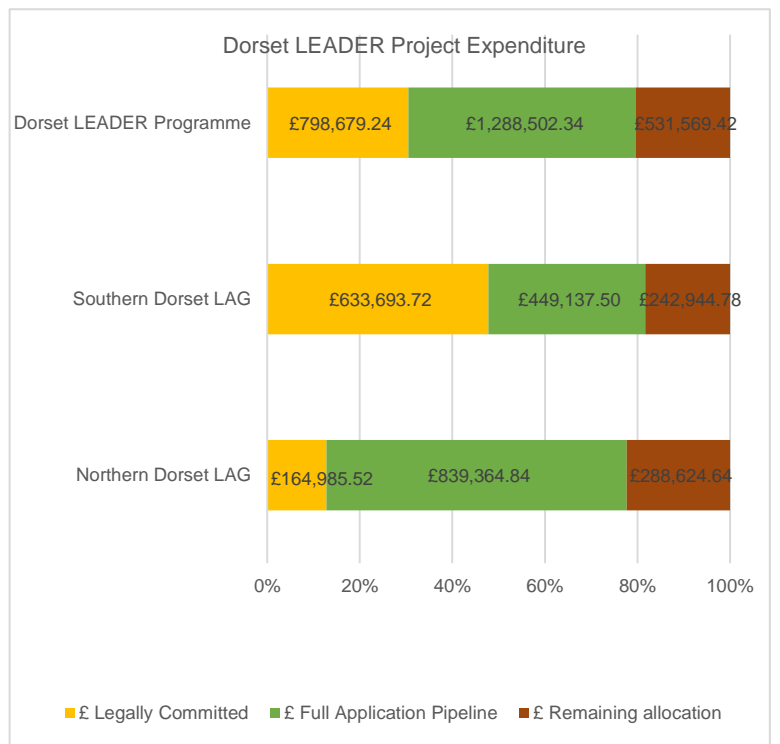
- 2nd lowest revenue works budget (per km) of 18 authorities.
- 9th lowest structural maintenance budget (per km), of 18 authorities, and below average.
- Ranked 15/19 for principal road in need of maintenance (although data range is quite close between authorities).
- 8/19 for non-principal roads in need of maintenance.
- 8/19 for unclassified roads in need of maintenance.
- 10/18 for public satisfaction with road condition and 7/18 for satisfaction with the quality of repair to roads.

Dorset LEADER

What it tells us: LEADER is an EU funded rural development programme, focussed on investment to achieve economic growth. The chart illustrates the amount of funding contracted to projects, the amount tentatively allocated to projects in the pipeline, and the remaining budget to be allocated to projects.

What it doesn't tell us: That all projects are assessed against value for money criteria as part of the assessment process. Neither does it show the impact of the investment in projects. This is being reported and monitored, though most projects are still in the early stages of delivery.

What it means: The proportion of funds committed has increased from £656,000 in Q2 to £799,000 in Q3. The increase in projects in the pipeline reflects a concerted effort to bring projects forward and has reduced the overall remaining allocation to 20% of budget.

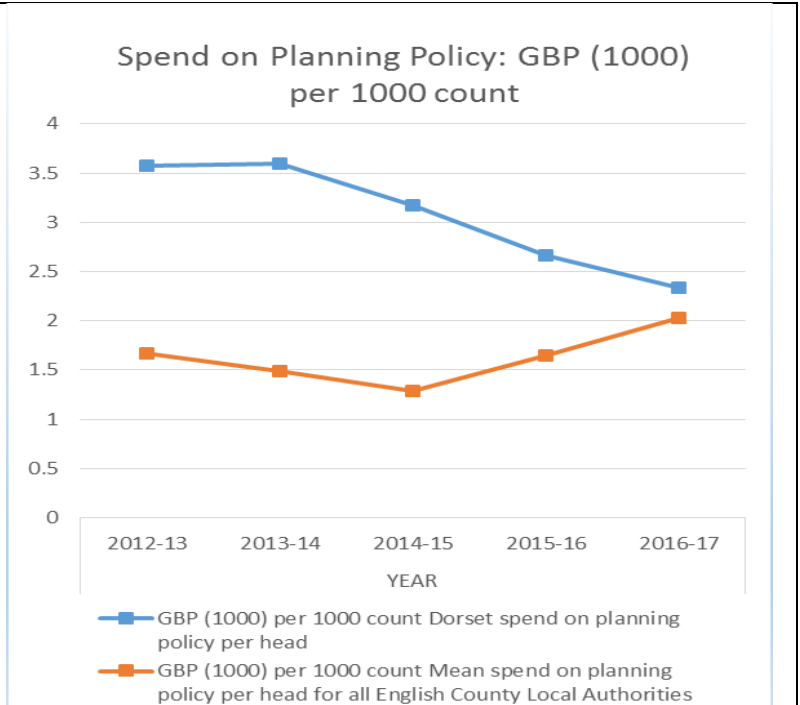


Spend on Planning Policy

What it tells us: Dorset has seen a reduction in spend on planning policy per head of population. Nationally there has been an upturn so the gap has narrowed significantly.

What it doesn't tell us: Dorset has one of the most diverse range of minerals in the country which places a demand upon planning resources. Dorset also receives income from Bournemouth and Poole for delivering the planning policy function on their behalf.

What it means: The planning policy function represents good (and improving) value for money in real terms. However, the benchmark group does also include unitary authorities which have a wider range of planning powers.



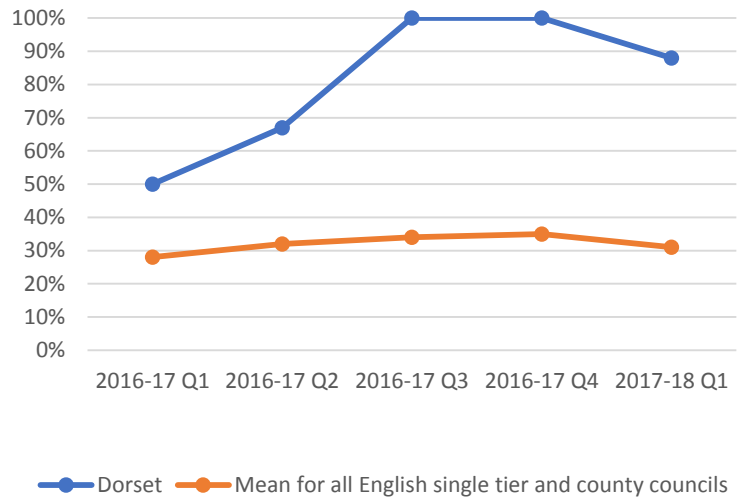
County Matters Applications Determined in a Timely Manner

What it tells us: Dorset is currently performing better than the national average for in the determination of county matters planning applications.

What it doesn't tell us: County matters applications are relatively low in number but high in complexity so performance can be affected by small variations in determination rates.

What it means: The County Council has seen actual and relative improvements in the determination rate of 'major' county matters planning applications. However, the benchmark group does also include unitary authorities which have a wider range of planning powers.

County Matters Planning Applications Determined in a Timely Manner



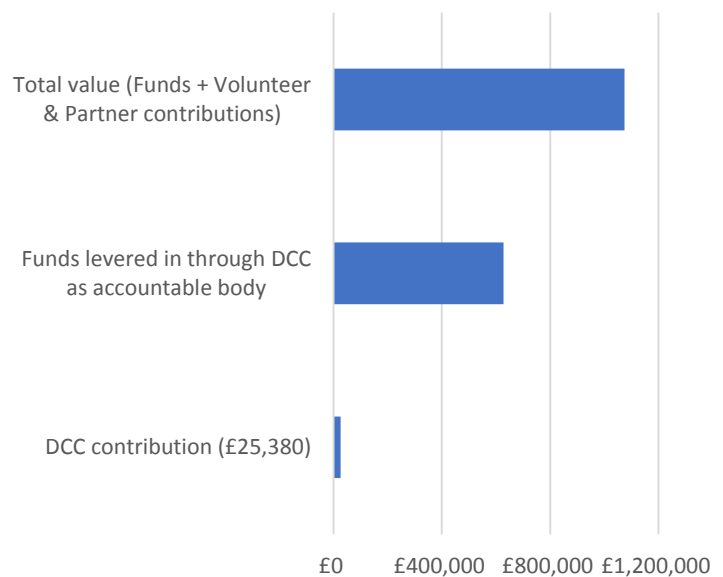
Economic Leverage of County Council contribution to Dorset AONB in 2016-17

What it tells us: The AONB is an effective vehicle for drawing external funds into Dorset for environmental management - each £1 committed by DCC generates £24 in direct spend or £43 in total value.

What it doesn't tell us: The AONB influences £65M in economic output annually (source: Ash Futures, *Dorset's Environmental Economy*, 2015). This broader study cannot be repeated regularly but illustrates the wider value of the AONB's designated landscape.

What it means: The County Council's contribution to the AONB is modest but enables a much higher level of investment in Dorset's landscape which in turn contributes to corporate outcomes on health, wellbeing and prosperity.

Economic Leverage of Dorset AONB in 2016-17



Income and Expenditure at the County Council's Country Parks

What it tells us: The portfolio of Country Parks operated by DCC (Durlston, Avon Heath and Hardy's Visitor Centre) is budgeted to recover above the line costs, with diverse income sources (including catering, events, habitat management and car parking) offsetting expenditure whilst maintaining valued public services.

What it doesn't tell us: As well as being financially sustainable, the Country Parks contribute to corporate outcomes on health and wellbeing (e.g. providing recreational opportunities, access to nature/greenspace) and prosperity (e.g. supporting local businesses and the visitor economy), attracting over 800,000 visitors p.a.

What it means: The modest operating surplus achieved in 2016-17 reflects the continuing focus on maximising income, enabling a high quality public service to be offered at low/no cost to the public purse.

