



# Place and Resources Scrutiny Committee

**Date:** Tuesday, 5 July 2022  
**Time:** 10.00 am  
**Venue:** Council Chamber, County Hall, Dorchester, DT1 1XJ

**Members (Quorum 3)**

Shane Bartlett (Chairman), Andy Canning (Vice-Chairman), Rod Adkins, Jon Andrews, Piers Brown, Barry Goringe, Mark Roberts, David Shortell, David Tooke and Bill Trite

**Chief Executive:** Matt Prosser, County Hall, Dorchester, Dorset DT1 1XJ

For more information about this agenda please contact Democratic Services Meeting Contact 01305 252209 / lindsey.watson@dorsetcouncil.gov.uk

Members of the public are welcome to attend this meeting, apart from any items listed in the exempt part of this agenda.

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## Agenda

Item	Pages
<b>Committee adjournment 10.45am to 11.10am</b> Please note that there will be an adjournment of the committee between 10.45am and 11.10am to allow committee attendees to attend an NHS, Social Care and Frontline Workers' Day Ceremony at County Hall in Dorchester, to show gratitude to all NHS, Social Care staff and Frontline Workers and remembrance of those who lost their lives during the Coronavirus Pandemic.	
<b>1. APOLOGIES</b>  To receive any apologies for absence.	
<b>2. MINUTES</b>  To confirm the minutes of the meeting held on 26 May 2022.	5 - 12

### **3. DECLARATIONS OF INTEREST**

To disclose any pecuniary, other registrable or non-registrable interests as set out in the adopted Code of Conduct. In making their disclosure councillors are asked to state the agenda item, the nature of the interest and any action they propose to take as part of their declaration.

If required, further advice should be sought from the Monitoring Officer in advance of the meeting.

### **4. CHAIRMAN'S UPDATE**

To receive any updates from the Chairman of the Place and Resources Scrutiny Committee.

### **5. PUBLIC PARTICIPATION**

Representatives of town or parish councils and members of the public who live, work or represent an organisation within the Dorset Council area are welcome to submit up to two questions or two statements for each meeting. Alternatively, you could submit one question and one statement for each meeting.

All submissions must be emailed in full to [lindsey.watson@dorsetcouncil.gov.uk](mailto:lindsey.watson@dorsetcouncil.gov.uk) by 8.30am on 30 June 2022.

When submitting your question(s) and/or statement(s) please note that:

- no more than three minutes will be allowed for any one question or statement to be asked/read
- a question may include a short pre-amble to set the context and this will be included within the three minute period
- please note that sub divided questions count towards your total of two
- when submitting a question please indicate who the question is for (e.g. the name of the committee or Portfolio Holder)
- Include your name, address and contact details. Only your name will be published but we may need your other details to contact you about your question or statement in advance of the meeting.
- questions and statements received in line with the council's rules for public participation will be published as a supplement to the agenda
- all questions, statements and responses will be published in full within the minutes of the meeting.

[Dorset Council Constitution](#) Procedure Rule 9

### **6. QUESTIONS FROM MEMBERS**

To receive questions submitted by councillors.

Councillors can submit up to two valid questions at each meeting and sub divided questions count towards this total. Questions and statements received will be published as a supplement to the agenda and all questions, statements and responses will be published in full within the minutes of the meeting.

The submissions must be emailed in full to [lindsey.watson@dorsetcouncil.gov.uk](mailto:lindsey.watson@dorsetcouncil.gov.uk) by 8.30am on 30 June 2022.

[Dorset Council Constitution](#) – Procedure Rule 13

**7. MAINTENANCE OF PRINCIPAL AND NON-PRINCIPAL ROADS AND THE APPROACH TO FUNDING** 13 - 38

To consider a report of the Head of Highways.

**8. PERFORMANCE SCRUTINY**

A review of the relevant Dorset Council performance dashboard to inform the scrutiny committee's forward plan and identify items for deep dives.

Committee members to flag up if any areas for potential review:

**Operational – Corporate:** Councillors Piers Brown, Barry Goringe and David Shortell

**Operational – Place:** Councillors Mark Roberts, David Tooke and Jon Andrews

**HR:** Councillors Andy Canning, Rod Adkins and Bill Tritte

*The Chairman, Councillor Shane Bartlett, maintains an overview of all the above areas.*

**9. PLACE AND RESOURCES SCRUTINY COMMITTEE FORWARD PLAN** 39 - 42

To review the Place and Resources Scrutiny Committee Forward Plan.

**10. CABINET FORWARD PLAN AND DECISIONS** 43 - 60

To review the Cabinet Forward Plan and decisions taken at recent meetings.

*The Cabinet Forward Plan and decisions of recent meetings are provided to members of the Place & Resources Scrutiny Committee to review and identify any potential post decision scrutiny to be undertaken, by scheduling items into the forward plan to review after a period of implementation.*

**11. URGENT ITEMS**

To consider any items of business which the Chairman has had prior notification and considers to be urgent pursuant to section 100B (4) b) of the Local Government Act 1972. The reason for the urgency shall be recorded in the minutes.

**12. EXEMPT BUSINESS**

To move the exclusion of the press and the public for the following item in view of the likely disclosure of exempt information within the meaning of paragraph x of schedule 12 A to the Local Government Act 1972 (as amended).

The public and the press will be asked to leave the meeting whilst the item of business is considered.

**There is no exempt business.**



## PLACE AND RESOURCES SCRUTINY COMMITTEE

### MINUTES OF MEETING HELD ON THURSDAY 26 MAY 2022

**Present:** Cllrs Shane Bartlett (Chairman), Andy Canning (Vice-Chairman), Jon Andrews, Piers Brown, Mark Roberts, David Shortell and David Tooke

**Apologies:** Cllrs Rod Adkins, Barry Goringe and Bill Trite

**Also present:** Cllr Tony Alford, Cllr Matthew Hall, Cllr Brian Heatley and Cllr Nocturin Lacey-Clarke

**Officers present (for all or part of the meeting):**

John Sellgren (Executive Director, Place), Aidan Dunn (Executive Director - Corporate Development S151), Jonathan Mair (Director of Legal and Democratic), Graham Duggan (Head of Community & Public Protection), Lisa Cotton (Head of Customer Services, Libraries & Archives), Antony Littlechild (Sustainability Team Manager), Steven Ford (Corporate Director for Climate and Ecological Sustainability), Lindsey Watson (Senior Democratic Services Officer) and John Miles (Democratic Services Officer Apprentice)

1. **Minutes**

The minutes of the meeting held on 25 April 2022 were confirmed as a correct record and signed by the Chairman.

2. **Declarations of interest**

There were no declarations of interest.

3. **Chairman's Update**

The Chairman gave an update on the Land Charges Service, as set out below, which had been provided by the Head of Legal Services:

“We received a report about the Land Charges Service, at our March meeting, explaining action taken by the service and improved search response times.

I have received a further and progress update, as follows:

- At the March meeting the February search response times were reported as an average of 26 working days.
- During March response times continued to improve reducing to an average of 16 working days.

- During April the response times remained at an average of 17 working days, due to the Bank Holidays and Easter holiday staff absence and a few days planned system down time for the final migration.
- The response time published on the Dorset Council website remains at 20 average working days and this continues to be updated fortnightly.
- The number of search requests received during March and April increased significantly from search numbers in January and February 2022. In February they were 721, by March they had increased to 1029 and in April we received 857. These search numbers remain higher than pre-pandemic and are at a similar level to the number of search requests made in the same months in 2020, when the stamp duty holiday was in place.
- With continued effort of the team and target setting the rate of improvement experienced to date is expected and planned to continue in the coming months.”

#### 4. **Public Participation**

There were no questions or statements from members of the public or local organisations.

#### 5. **Questions from Members**

There were no questions from councillors.

#### 6. **Plans for Summer Operations in Dorset**

The committee received and considered a report of the Head of Community and Public Protection, which set out the plans for Summer 2022 operations in Dorset, being put in place to assist the Council and its partners to manage the implications of expected high visitor numbers. The Head of Community and Public Protection provided an overview of the key issues in the report and made reference to feedback from a survey of partners that had been undertaken.

The Chairman welcomed Jane Biscombe, Town Clerk for Weymouth Town Council, who provided her views of the experiences in Weymouth during Summer 2021. Councillors thanked the Town Clerk for attending and providing information.

The committee considered the issues arising from the report and discussion was held in the following areas:

- Learning points from the experiences from Summer 2021 and the recent May bank holiday weekend, including the need to take a broader approach and taking into account activities in both coastal and rural areas, providing information and key contact points to town and parish councils including linking through the Dorset Association for Parish and

Town Councils (DAPTC), focusing resources in priority areas and effective communication processes

- Recognition of the positive benefits to the Council and its partners, working together to manage resources, to deal with issues. Work was also being undertaken with Bournemouth, Christchurch and Poole Council (BCP)
- The implications of cost of living issues would need to be monitored at regular Operations Group meetings
- Planning issues around camping provision were considered and particular reference made to the Chesil beach area
- Consideration of ways to achieve a balance between the focus on coastal and rural areas/market towns and promotion of all that Dorset had to offer and the competing demands linked to tourism
- Funding associated with Summer demand services was primarily focused on Weymouth and other towns although some resources could be moved as required in response to the associated risk assessment
- Highways issues in respect of the Dorset Steam Fair and Weymouth Park and Ride were considered
- Further work by officers and partners to build on lessons learnt would be undertaken following Summer 2022 and a blueprint for future operations established
- Funding issues should be considered by the committee during the forthcoming year's budget process
- The situation with resilience planning by town and parish councils was raised.

The following action points were requested in respect of the report:

- Investigation of potential planning issues associated with securing permission for campsites
- To check the provisions concerning licensing on short term camping – the additional provisions made during the Covid19 pandemic and the ongoing situation
- Further information requested with regard to current works in the Ringwood area (bridge replacement) and the coordination of traffic management with National Highways and BCP (or other neighbouring highways authorities) in such situations
- To check the arrangements in respect of traffic management relating to the Dorset Steam Fair and specifically, provision made for other traffic to pass slow moving steam vehicles on the highway
- Weymouth Park and Ride – did this require a dedicated bus service or could the existing service bus provision meet the need?
- A list of retailers within the council area that had banned the sale of disposable barbeques to be made available to councillors
- To check the situation with regard to resilience planning by town and parish councils including liaison through the DAPTC
- To ensure that there are out of hours contacts available to all town clerks
- A list of major events in the Dorset Council area with risk rating to be reviewed and made available to all councillors.

The following further activities to be undertaken by the Place and Resources Scrutiny Committee:

- Funding issues for summer operations work – committee to consider as part of next year’s budget setting process
- Further report to be considered by the committee to review Summer 2022 operations and learning points – suggested for January 2023
- The committee to scope a wider review of the Council’s support to tourism.

It was proposed by M Roberts seconded by J Andrews that the recommendations as set out below together with the action points set out above be agreed.

### **Decision**

That the Place & Resources Scrutiny Committee:

- (i) note the progress made on actions contained in the Improvement Action Plan which was produced as a result of experience of summer 2021.
- (ii) has reviewed the proposals for managing high visitor numbers to Dorset during summer 2022.
- (iii) support the proposals as outlined.
- (iv) That the requested actions set out above and further activities identified to be undertaken by the committee as set out above, be supported.

### **7. Post implementation review for Alternative Service Delivery of Tourist Information Centres in Dorchester, Sherborne and Wareham**

The committee considered a report of the Head of Customer, Libraries and Archives, which provided an update and summary of the alternative service provision following the closure of Dorchester, Sherborne and Wareham tourist information centres in 2021.

The Chairman welcomed Steve Shield, Town Clerk of Sherborne Town Council, who provided information on the town council’s tourism activities. Councillors thanked the Town Clerk for attending and were impressed by the activities being undertaken.

Councillors considered the issues arising from the report and points were noted in the following areas:

- The support that Dorset Council was able to provide to town councils with their tourism activities. This could be considered as part of a wider



review of the implementation of the council's tourism and economic development strategies

- A review was being undertaken of how information and advice could be provided within libraries and this included tourism information
- Further feedback and data could be sought from Dorchester, Sherborne and Wareham as the season progressed
- A further review of tourism could look at how the council collaborated across Dorset, including Bournemouth, Christchurch and Poole and link in with the Dorset Tourism Association, Visit Dorset Team, links to regional and national bodies and Central Government support available.

The following action points were requested in respect of the report:

- The committee requested an update on the tourism activities in Wareham at an appropriate time.

#### 8. **Dorset Council Climate and Ecological Emergency Strategy - progress report Spring 2022**

The committee received a report to provide a review of progress made in delivering the Dorset Council Climate and Ecological Emergency Strategy and Action Plan. The committee welcomed Steven Ford, newly appointed Corporate Director Climate and Ecological.

Councillors considered the issues arising from the report and during discussion the following points were noted:

- How the Council measured performance against the action plan and the development of key performance indicators and reporting against a RAG (Red Amber Green) rating so that performance on specific actions and the overall programme could be assessed
- Reference to County farms and the Dorset County Pension Committee and ensuring that the Council was a leader in the area for ways of working
- Resources available for work in the area was discussed and it was noted that climate change work was a Council priority and there was a direct team who worked with teams across the whole council. There was flexibility to be able to bring in external expertise if required.

In accordance with the Constitution, at this point in the meeting it was proposed by J Andrews seconded by P Brown that the meeting continue beyond 3 hours. This was supported by the committee.

At 1.00pm, the Chairman announced that the committee would adjourn for 5 minutes.

The committee reconvened at 1.07pm.

Discussion continued with points raised as follows:

- Issues around communications and engagement with partners and communities were considered
- The use of alternative technologies / sustainable energies including tidal technologies and hydrogen were being looked into, working with partners
- The links to grid capacity issues were highlighted and information provided on discussions that had taken place on these issues
- The internal governance for the strategy was being strengthened
- A request was made for further information on comparison work with other local authorities, to be provided in future reports
- Vehicle provision in the council was being considered and the potential future use of electric and/or hydrogen. The risks in this area were noted
- Links to the Local Plan were raised and discussed.

The following action points were requested in respect of the report:

- Ensuring there was performance monitoring of measures linked to the Climate and Ecological Emergency Strategy – further information to be included on progress with actions in order to assess overall progress. A RAG rating was also requested as part of this
- Additional information to be provided in future reports as provided to councillors at a recent Planning webinar
- Comparative information from other councils to be included in future reports
- Further investigation of the use of wave and tidal power
- A report relating to sustainable energy supply in Dorset and grid capacity to be made available to councillors.

#### 9. **Place and Resources Scrutiny Committee Forward Plan**

Councillors reviewed the committee's forward plan and noted items to be considered at forthcoming meetings.

#### 10. **Cabinet Forward Plan and Decisions**

The committee noted the Cabinet Forward Plan, which the committee could use in order to identify potential areas for post decision review.

#### 11. **Urgent items**

There were no urgent items.

#### 12. **Exempt Business**

There was no exempt business.

**Duration of meeting:** 10.00 am - 1.58 pm

**Chairman**

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## Place and Resources Scrutiny Committee

5 July 2022

### Maintenance of principal and non-principal roads, and the approach to funding

#### For Review and Consultation

**Portfolio Holder:** Cllr R Bryan, Highways, Travel and Environment

**Local Councillor(s):**

**Executive Director:** J Sellgren, Executive Director of Place

Report Author: Jack Wiltshire

Title: Head of Highways

Tel: 01963 365921

Email: [j.g.wiltshire@dorsetcc.gov.uk](mailto:j.g.wiltshire@dorsetcc.gov.uk)

**Report Status:** Public

**Brief Summary:** This report, and linked documents, set out how Dorset Council manages the condition of principal and non-principal roads, how we monitor and report condition through corporate and national performance frameworks, and how we compare to other authorities.

The report also makes reference to highway maintenance funding from the Department for Transport, and Dorset Council's recent commitment to increased corporate capital funding in highway maintenance.

**Recommendation:** That the Place and Resources Scrutiny Committee consider the points raised in this report and associated documents, in relation to principal and non-principal road condition and maintenance funding.

**Reason for Recommendation:** To provide assurances to the Place and Resources Scrutiny Committee that road condition is being managed in accordance with nationally recognised asset management best practice, and that our performance compares favourably when compared nationally.

Also, that highway maintenance investment strategies have been determined through member consultation, and recommendations considered by the Place and Resources Overview Committee, and approved by the Cabinet.

## **1 Maintenance of principal and non-principal roads and the approach to funding**

- 1.1 The term 'managed decline' used in our Highways Asset Management strategy document is what prompted the Place and Resources Scrutiny Committee to request this report, with a focus on maintenance of principal and non-principal roads and maintenance funding.
- 1.2 Managed decline means that we are not investing enough into, in this case, carriageway maintenance of principal and non principal roads, to hold existing condition. We are able to demonstrate this using lifecycle projection tools, which is also reinforced by historic road condition trend data.
- 1.3 This a national issue experienced by many other highway authorities, other than those that have borrowed significant sums of money to invest in highway asset maintenance. The consensus nationally is that highway authorities should be open in communicating this message to stakeholders, to manage expectations.
- 1.4 Details of funding for maintenance of roads is documented in the Highways Asset Management Strategy document (see link) in Section 5, Appendix 1.

[0c842c04-a33b-1183-0c1c-d73e870515bc \(dorsetcouncil.gov.uk\)](https://www.dorsetcouncil.gov.uk/0c842c04-a33b-1183-0c1c-d73e870515bc)

- 1.5 Dorset Council roads are maintained through a combination of capital and revenue budgets. Capital funds are predominantly in the form of funds awarded through the Department for Transport (DfT) and include:
  - Maintenance block funding
  - Incentivised funding
  - The Pothole Fund
- 1.6 The single year DfT funding settlement for 2021/22 saw almost a 20% reduction in capital funding for highway maintenance, compared to that of 2020/21. This equated to a £4million reduction in highway maintenance funding for Dorset.
- 1.7 Longer term assurance on highway maintenance funding for the next three years, has been received from the DfT, which is aligned to levels of capital funding in 2021/22. Therefore from 2022/23 this is expected to be £16.391million each year, for all highway assets.

- 1.8 Minimum recommended investment required to hold existing road condition in 2021 was £16.2million. Across all highway asset groups it was suggested to be £23.5million per year (as documented in the highways asset management strategy - Section 4). With current inflation, the cost of construction materials is 9% higher, with some materials even as high as 20% more expensive.
- 1.9 The DfT have no plans to provide additional funding to cover this inflation increase. Therefore, the gap in funding required is increasing.
- 1.10 The Task and Finish Group for Highways and Transport recommended a £6.7million investment of additional corporate capital funding for highway maintenance each year, for five years from 2022/23, to support highway asset maintenance strategies.
- 1.11 This additional funding was further recommended by the Capital Strategy Asset Management Group (CSAM), and the Place and Resources Overview Committee as part of this process before being submitted to Cabinet, and approved by Full Council.

### **Review of the Highways Asset Management Strategy**

- 1.12 The review of the Highways Asset Management Strategy was done so in 2021, through the Task and Finish Group for Highways and Transport (Chaired by Cllr Ray Bryan, Portfolio Holder for Highways, Travel and Environment), and reviewed by the Place and Resources Overview Committee on the 10th February 2022, before being signed off by The Cabinet on 1st March 2022.
- 1.13 The review highlighted shortfalls in annual funding required to hold road (and other highway asset) condition at existing levels, demonstrating that we are managing the decline of our highway assets. These projections were calculated using lifecycle planning projections from industry recognised methodology.
- 1.14 Investment strategies across all highway asset groups were discussed by the Task and Finish Group which included for example in carriageways asset:
- The impact of current funding with no capital top up
  - Investment required to hold a steady state of condition
  - Clear the backlog ie return all of our roads back to good condition

These options are documented in the Highways Asset Management Strategy document (section 6.7 and 6.8).

- 1.15 Recommendations arising from these discussions were documented for approval by The Cabinet in the Highways Asset Management Strategy document, which included the option to invest to hold carriageway condition.

### **Road condition**

- 1.16 The trend in road condition is illustrated in section 6 of the Highways Asset Management Strategy which shows the percentage of network in the worst condition band increasing year on year across all road classes. This reflects our projections that historic capital funding in roads, is below that required to hold condition.

### **Maintenance strategies**

- 1.10 Road Maintenance Strategies implemented to maintain and manage our principal and non-principal highway network are documented in the Highways Asset Management Strategy document (section 6).
- 1.11 This includes a balance of early, and mid life treatments, intended to extend asset life, combined with end of life replacement of life expired assets.

### **Comparison with other highway authorities**

- 1.13 The condition of Dorset's principal and non principal roads compare favourably when directly compared to the national average in the National Performance Framework (PMF).
- 1.14 The National Highways and Transportation (NHT) Public Satisfaction Survey suggested that Dorset is also just above the national average for satisfaction in highway condition.
- 1.15 More details relating to Dorset Highways' performance are documented in the Highways Annual Performance Report 2021 (Appendix 2).

## **2 Financial Implications**

- 2.1 The review of our investment strategy for road maintenance identified a £4.6million gap in funding required to hold road condition, which was supported by the fact that we were seeing a small, but year on year deterioration in principal and non-principal road condition.



2.2 Dorset Council therefore committed £6.7million of corporate capital funding from 2022/23, for five years, to support maintenance strategies of highway assets, of which £4.6million each year was to be invested in roads. This carriageway investment includes Proactive Maintenance Units carrying out planned patching, equating to £1,000,000 (Countywide).

The remainder of the additional funding is supporting maintenance strategies linked to:

Footways	£130,000
Cycleways	£400,000
Bridges	£640,000
Drainage	£400,000
Roadmarkings	£130,000
Traffic control assets.	£400,000

2.3 This investment was based on a recommendation from the Task and Finish Group for Highways and Transport, which was presented to and approved by the Capital Strategy Asset Management Group (CSAM), before being approved by the Cabinet, and signed off by Full Council.

### **3 Climate Implications**

3.1 Dorset Highways is rising to the challenge of climate change both in terms of carbon reduction and managing the effects of climate change.

3.2 A number of initiatives have already been implemented with lower temperature asphalts, in situ and ex situ recycling of materials, and maintenance strategy of extending asset life to reduce carbon hungry asphalt replacement. We are also working with strategic partners on new, low carbon bio mix materials.

### **4 Well-being and Health Implications**

4.1 Dorset Highways' asset strategy links directly to keeping people safe and promotes active travel through maintenance of cycleways and footways to promote physical and mental well-being.

### **5 Other Implications**

5.1 Dorset Highways' investment and maintenance strategy supports all Dorset Council priorities, as demonstrated in the Highways Asset Management Strategy document.

## **6 Risk Assessment**

6.1 Having considered the risks associated with this decision; the level of risk has been identified as:

Current Risk: Medium

Residual Risk: Medium

## **7 Equalities Impact Assessment**

7.1 EQIA assessments were completed as part of the Highways Asset Management Strategy review. There was a neutral impact, ie no change or no assessed significant impact of protected characteristic groups.

## **8 Appendices**

Appendix 1 Link to Highways Asset Management Strategy (in the report)

Appendix 2 Highways Annual Performance Report 2021

## **9 Background Papers**

None.

## **Dorset Highways Annual Performance Report 2021**

### **1.0 Introduction - Highlights Report**

This report contains highlights from the 2021 National Highways and Transportation (NHT) Public Satisfaction Surveys which is subjective qualitative data (ie people's perception). It also contains highlights from the Performance Management Framework (PMF) benchmarking exercise, and the Customer Quality Cost (CQC) Efficiency exercise which is based on quantitative data, in the form of performance submissions of both Dorset and other highway authorities from the 2020/21 financial year.

Access to the full suite of data and reports is available via the NHT website, which is member access only with password. Please contact Jen Foot, Highways Asset and Performance Technical Officer, for further information.

### **2.0 Glossary of terms**

NHT	National Highways and Transportation
PMF	Performance Management Framework
CQC	Customer Quality Cost
KSI	Killed or seriously injured
NRSWA	New Roads and Streetworks Act
BCI	Bridge Condition Indicator

### **3.0 National Highway and Transportation (NHT) Public Satisfaction Survey 2021**

Dorset has taken part in the NHT Survey 12 times since 2013. In 2021 the survey was sent to 3,300 households across the authority area and 1,001 members of the public responded. This represents an overall response rate for Dorset of 30.3% compared with the national average of 23.8%.

The National Highway and Transport Public Satisfaction Survey (NHT Survey) collects the public's views on different aspects of Highway and Transport in local authority areas, it covers:

- Pavements
- Cycle Routes/Lanes
- Local Bus Services, Local Taxi (or mini cab) Services
- Community Transport
- Demand Responsive Transport
- Safety on Roads
- Traffic Congestion
- Levels of Traffic Pollution
- Street Lighting
- The Condition of Roads
- The local Rights of Way Network

#### **3.1 Importance**

The Dorset public placed most importance on:

- Safety on roads
- Condition of roads

## Appendix 2

And least importance on:

- Demand responsive transport
- Local taxi (or minicab) services

### **3.2 Satisfaction**









In terms of satisfaction; the public were **most satisfied with 'Street lighting'**, and **least satisfied with 'Condition of Roads'**.

'**Condition of Roads**' was the most popular choice for improving the level of service and spending more.

### **3.3 NHT Public Satisfaction Benchmarking**

Overall comparison below, shows most areas at or above the national average, with communications ranked well above the average.

The areas where performance has fallen below the national average is in accessibility and public transport.

Theme	Description	Dorset	NHT Average	Trend	Gap
	Overall	51%	51%	-4%	0%
	Accessibility	68%	70%	-2%	-2%
	Communications	51%	46%	0%	5%
	Public Transport	47%	55%	-5%	-8%
	Walking/Cycling	53%	52%	-2%	1%
	Tackling Congestion	46%	43%	-2%	3%
	Road Safety	52%	52%	-1%	0%
	Highway Maintenance	46%	45%	-4%	1%

### **3.4 Top scoring public satisfaction when benchmarked against other authorities**

Whilst our feedback was that people were dis-satisfied with road condition (section 2.2), we were still 9% above the national average for this indicator, when compared to other local authorities.

Condition indicators in which we scored the highest, and in the top ten when compared nationally, for :

## Appendix 2

Indicator	Theme	Gap	Result
Condition of road surfaces	Highway Maintenance	9%	41%
Time taken to complete roadworks	Tackling Congestion	8%	48%
Ease of contact for enquiries	Communications	8%	69%
Enquiry handling overall	Communications	7%	53%
Efforts to reduce delays to traffic	Tackling Congestion	7%	51%
Condition of highways	Highway Maintenance	6%	38%
Undertakes snow clearance	Highway Maintenance	6%	57%
The management of roadworks overall	Tackling Congestion	6%	51%
The cleanliness of pavements	Walking/Cycling	6%	52%
Deals with potholes/damaged roads	Highway Maintenance	6%	37%

### 3.5 Lowest scoring public satisfaction when benchmarked against other authorities

However, indicators where we scored the lowest, and therefore in the bottom 10 authorities, were:

Indicator	Theme	Gap	Result
Local bus services (aspects)	Public Transport	-17%	38%
Frequency of bus services	Public Transport	-17%	42%
Number of bus stops	Public Transport	-12%	56%
Local bus services (overall)	Public Transport	-11%	49%
The local bus service overall	Public Transport	-11%	49%
Public transport information	Public Transport	-9%	31%
Responsive transport	Public Transport	-8%	47%
Community transport	Public Transport	-5%	52%
Provision of public transport info	Public Transport	-5%	49%
Travel less by public transport	Accessibility	-5%	55%

## 4.0 Performance Management Framework (PMF)

**4.1 PMF Performance Summary:** aggregates benchmark scores to compare overall performance with other authorities in the PMF. Compares against 'Corporate Goals' (economic growth, health & environment and resident experience) as well as individual asset groups. This is based on our annual submission to the PMF, of performance data.

**Annual Report** - a full overview of our PMF results for 2020/21, it includes analysis of how our results have changed from last year, identifies our best and worst score and shows our results by each Asset.

**Asset Report** - available for any Asset, provides a complete picture of our results including a high-level overview, a comparison of our actual scores to the PMF average, high and low, along with comparisons to last year and the NHT average.

**Indicator Report** - available for any measure, it shows how our result has changed from last year and how it compares with the NHT average and with any Comparison Group of which we are part of.

**Indicator Selector** – we can build our own report and choose the types of Indicators we want to include. We can select indicators from any level of the PMF Hierarchy to see how our results have changed from last year.

**Group Comparison Reporting** - review the performance of any Comparison Group of which we are part of.

**Out of Range Scores** - A listing of any measures where the data supplied is outside of the range set.

4.2 These reports will be beneficial when exploring opportunities for improvement and identifying those better performing authorities to learn from and hopefully adopt good practice.

4.3 Data from this exercise will be included in an overall performance review report at the end of the year, which will consider data from all other performance, benchmarking and survey exercises. This will give an overarching view of service performance and will allow for action plans to be developed for future service improvement.

#### **Aggregate Scores**

4.4 The overall framework produces an aggregate score and compares it to all other authorities in the exercise. Scores are given between -5 and +5, based on various headings:

-5 identifying the worst performer

+5 showing the best performer

and

0 the average.

Scores from -2 to +1 are identified as amber, whereas those identified as +1 to +3 are green and those below -2 are red, anything over +3 are identified as blue.

There are 3 'corporate goals' in the framework for which Dorset are green (above +1) for all of them.

#### **Corporate Level Performance**

Economic Growth	Health & Environment	Resident Experience
1.6	2.3	1.6

There are also 9 different asset groups, for which Dorset are green for 7 of them and amber for 2. A breakdown of what indicators are included in each aggregate score is available on request.

## Asset Type Performance

Carriageways	Cycleways	Footways	Rights of Way	Drainage
2.2	2.5	2.2	1.2	-1.2
Green Infrastructure	ITS Infrastructure	Street Lighting	Structures	Overall
-0.5	1.2	2.4	0.9	1.1

### Corporate Goals

4.5 Reports are available showing the full list of performance measures for each of the three corporate goals (Economic Growth, Health & Environment and Resident Experience) and how they compare to the national average, best and worst scores.

**4.6 Economic Growth:** 25 better than average and 10 worse than average of the 35 indicators that Dorset provided data for.

Indicators generally better than average include

- claims repudiated
- and defects completed on time (except 2B),

Whereas a number below average relate to

- asset condition.

**4.7 Health & Environment:** Of the 26 indicators where Dorset provided data, 18 were above average and 8 worse than average.

Indicators better than average include;

- type 1 carriageway defects per km,
- type 1 defects completed on time,
- salt runs completed on time
- and number of casualties per 1,000km of network.

Those worse than average relate to

- skid resistance,
- type 1 footway defects per km
- and carriageway inspections on time and % of waste recycled.

**4.8 Residents Experience:** Of the 38 indicators where Dorset provided data, 7 were worse than average and 31 were better than average.

The indicators above average include customer satisfaction with a whole range of services, including

- highway condition,
- completion of roadworks,
- cold weather gritting/snow clearance,

## Appendix 2

- and directional signposts for pedestrians.

Those below average include

- carriageway enquiries received (per km and head of population)
- customer satisfaction with keeping drains clear and running
- and maintenance of verges/trees/shrubs.

### **4.9 Asset Groups**

As with the PMF summary and Corporate Goals, scores are aggregated to give a score for each asset group. Performance scores are then also aggregated up from individual indicators into management levels, themes and service activities for each asset group.

Reports are available for each asset group showing a full list of performance measures broken down by asset and management level, theme and service activities.

**4.10 Management levels include:** strategic, tactical and operational performance measures.

**Themes include:** accessibility, serviceability, sustainability, safety and financial.

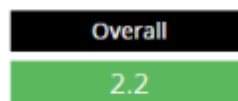
**Service activities include:** claims, condition, defects, enquiries, incidents, finance, inspections and operations.

Below are some of the highlights from some of the asset groups. The full list of measures is available on request.

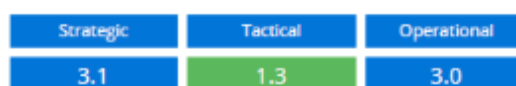
### **4.11 Carriageways**

The carriageway asset group is, by far, the group with the most performance indicators. There are 45 indicators, split into the management levels, themes and service activities mentioned above. 35 of these are better than the national average, 7 worse than average and 3 Dorset did not provide data for. Some of the highlights, broken down by management level, include:

#### Carriageway Performance



#### Management Level Performance



### **4.12 Strategic Measures**

The aggregate score for strategic measures was 3.1. There are 8 strategic indicators for the carriageway asset group, of which all but 2 were better than the national PMF average.



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The number of public liability claims per km was 40, the national average of 110.

Dorset repudiated 99% of claims in the year, significantly above the 76% average.

The percentage of urgent type 1 and 1E defects completed on time (99%) is also above the national average of 83%.

The two indicators below average are

- the percentage of road network below investigatory level for skid resistance
- and percentage of the road network in amber condition (because we have a higher percentage in green)

4.13 However, public satisfaction with highway condition is significantly above the national average.

## Strategic

Corporate Goals	Management Level	Theme	Service Activities	Asset Type	Description	Actual 2021	Actual 2020	Benchmark Score 2021	Benchmark Score 2020	Benchmark Trend
Economic Growth	Strategic	Financial	Claims	Carriageway	% of carriageway claims repudiated	99	92	4.7	4.1	0.6
Economic Growth	Strategic	Financial	Financial	Carriageway	% CQC rating	97		3.5		
Economic Growth	Strategic	Financial	Financial	Carriageway	CQC normalised cost £/km	3,466		3.7		
Health, Well Being & Environmental	Strategic	Safety	Claims	Carriageway	No. of carriageway claims per 1000 km	40	70	3.9	3.0	0.9
Health, Well Being & Environmental	Strategic	Safety	Condition	Carriageway	% of the road network at or below investigatory treatment level for skid resistance	37	26	-1.5	0.4	-1.8
Health, Well Being & Environmental	Strategic	Safety	Defects	Carriageway	% of type 1 & 1E carriageway defects completed on time	99	83	4.7	-0.3	4.9
Resident Experience	Strategic	Serviceability	Condition	Carriageway	Public Satisfaction with condition of highways	38	42	2.5	2.2	0.3

## 4.14 Tactical Measures

The aggregate score for tactical measures was 1.3. There are 19 tactical measures for carriageways, of which 7 are worse than the national average. The indicators Dorset falls below average for are:

- Carriageway enquiries per 1,000 population
- and enquiries per km.

Dorset had 18 enquiries per 1,000 population, compared to an average of only 14, and 258 enquiries per km, compared to 334 on average nationally.

Also, 37% of road space applications issued had NRSWA penalty notices (compared to only 9% nationally). This was the 2<sup>nd</sup> worst performance of all authorities, indicating the behaviour of other works promoters (utility companies) that operate on Dorset's network. However, 81% of NRWSA penalty notices were paid in the period, compared to an average of only 71% across all authorities.

The other indicator below average was the percentage of waste recycled, 26% compared to 82% nationally.

All other tactical carriageway indicators are above the national average. Some of these include:

Percentage of total road network in red condition is better than average, with 7% in Dorset compared to a national PMF average of 11%. This is due to a much better than average unclassified network, as the condition of the A, B and C road networks fall below average.

The percentage of all carriageway defects completed on time was 92%, above the average of 79%. This is because type 2B defects completed on time being above average, with a score of 92% compared to an average of 78%. And 2A defects completed on time being at 90% compared to the national average of 77%. This is a massive improvement for Dorset compared to the previous 4years figures.

**4.15 Percentage of all carriageway defects completed on time**

Dorset	National Average	Best performing authority	Worst performing authority
92%	79%	100%	11%

Total number of 2A, 2B and 2C defects per 1000km was 5250, with the national average being 4350.

Dorset was biggest improver for number of A Road defects per 1000km with 1610, national average being 5050. Coming in 3 overall for best performer. Dorset are also most improved for B Road defect per 1000km with a score 3190, national average being 8640.

All public satisfaction survey questions included were above the PMF average, such as those for highways maintenance and winter service. These satisfaction scores have been included as part of the NHT survey analysis.

**4.16 People killed or seriously injured**

There were 153 people killed or seriously injured (KSI) on Dorset Roads in the previous financial year, and 498 slight injuries.

The table below shows carriageway KSIs per 1000kms of network

Dorset	National Average	Best performing authority	Worst performing authority
40	55	4	140

*\*This does not include KSIs on National Highways' roads.*

This figure for Dorset of 40 KSIs per 1000kms of network, is lower than the previous year, which was 51.

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### 4.16 Tactical

Corporate Goals	Management Level	Theme	Service Activities	Asset Type	Description	Actual 2021	Actual 2020	Benchmark Score 2021	Benchmark Score 2020	Benchmark Trend
Economic Growth	Tactical	Accessibility	Operations	Carriageway	% of penalty notices (NRSWA) to road space applications issued	37		-2.3		
Economic Growth	Tactical	Financial	Financial	Carriageway	% CQC rating trend	95		2.7		
Economic Growth	Tactical	Financial	Operations	Carriageway	% of penalty notices (NRSWA) paid in period	81		1.7		
Economic Growth	Tactical	Serviceability	Condition	Carriageway	% of total road network in red condition	7	1	1.8	4.9	-3.2
Economic Growth	Tactical	Serviceability	Defects	Carriageway	% of all carriageway defects completed on time	92	81	3.1	0.4	2.6
Economic Growth	Tactical	Serviceability	Defects	Carriageway	Defects per 1000 Kilometre	6,090	5,910	-0.3	-0.9	0.6
Economic Growth	Tactical	Serviceability	Defects	Carriageway	No. of type 2A, 2B, & 2C carriageway defects per 1000 km	5,250	5,340	-0.3	-0.1	-0.2
Health, Well Being & Environmental	Tactical	Safety	Defects	Carriageway	No. of type 1E & 1 carriageway defects per 1000 km	840	570	0.5	2.4	-1.9
Health, Well Being & Environmental	Tactical	Safety	Incidents	Carriageway	Carriageway KSIs per 1,000 km of network	40	51	1.4	2.2	-0.8
Health, Well Being & Environmental	Tactical	Safety	Incidents	Carriageway	Carriageway SIs per 1,000 km of network	131	190	2.4	4.2	-1.8
Health, Well Being & Environmental	Tactical	Safety	inspections	Carriageway	% of carriageway inspections carried out on time	93	87	1.7	-1.9	3.6
Health, Well Being & Environmental	Tactical	Sustainability	Operations	Carriageway	% of waste recycled	26	25	-3.6	-5.0	1.4
Resident Experience	Tactical	Safety	Defects	Carriageway	Public Satisfaction which deals with potholes and damaged roads	37	40	2.5	2.5	0.0
Resident Experience	Tactical	Safety	Defects	Carriageway	Public Satisfaction with Speed of repair to damaged roads	33	36	2.3	2.3	0.0
Resident Experience	Tactical	Safety	Operations	Carriageway	Public Satisfaction with Undertakes cold weather gritting (salting)	60	60	3.1	1.5	1.6
Resident Experience	Tactical	Safety	Operations	Carriageway	Public Satisfaction with Undertakes snow clearance	57	57	3.8	2.2	1.5
Resident Experience	Tactical	Serviceability	Condition	Carriageway	Public Satisfaction with condition of roads	41	43	2.8	2.1	0.7
Resident Experience	Tactical	Serviceability	Enquiries	Carriageway	No. of carriageway enquiries per 1,000 head of population	18	17	-0.4	0.3	-0.7
Resident Experience	Tactical	Serviceability	Enquiries	Carriageway	No. of carriageway enquiries per 1000 km	1,770	1,730	2.1	3.0	-0.9

#### 4.17 Operational Measures

The aggregate score for operational measures was 3.0. There are 18 operational measures for carriageways, of which 12 are above the PMF average, 5 are below average, and 2 Dorset were unable to provide data for.

As previously mentioned (see tactical measures) road condition in red and amber was below average for all classifications of road, except the unclassified network. 13% of the unclassified network was in red condition for Dorset, compared to 16% on average nationally. However, it is worth noting that both A and B road condition was only slightly above average (2% and 4%).

Of all carriageway defects in Dorset, 98% of type 1 were completed on time, national average was 81%, Dorset were best improved in this category. 100% type 1E completed on time, national average was 86% - Dorset were Best Performer in this category. 90% type 2A were completed on time, national average was 77%. 92% type 2B completed on time, national average was 78% This shows that Dorset has improved by around 10% in all categories over the past 3 years.

#### 4.18 Percentage of type 1+1E carriageway defects completed on time

Dorset	Nation average	Best performing authority	Worst performing authority
99%	83%	100%	7%

As mentioned in tactical and above measures, the percentage of defects completed on time are above average for all defect types.

When looking at defects per km on the A, B and C road networks, there were significantly less defects reported on the A and B road networks compared to the average. Dorset reported 1610 defects on the A network (average of 5050), 3190 on the B network (8640 average) and 2460 on the C network (6950 average).

The one indicator where no data was provided looked at NRWSA overrun days of works on the highway, % of carriageway network inspected has not been recorded and been moved to our 'Out of Range'

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4.19 Operational

Corporate Goals	Management Level	Theme	Service Activities	Asset Type	Description	Actual 2021	Actual 2020	Benchmark Score 2021	Benchmark Score 2020	Benchmark Trend
Economic Growth	Operational	Accessibility	Operations	Carriageway	% of overrun days (NRSWA)					
Economic Growth	Operational	Serviceability	Condition	Carriageway	% of A road network in red condition	2	1	2.7	4.5	-1.8
Economic Growth	Operational	Serviceability	Condition	Carriageway	% of B road network in red condition	4	3	1.6	0.7	0.9
Economic Growth	Operational	Serviceability	Condition	Carriageway	% of C road network in red condition	6	3	-0.1	1.7	-1.8
Economic Growth	Operational	Serviceability	Condition	Carriageway	% of U road network in red condition	13	5	1.3	3.4	-2.2
Economic Growth	Operational	Serviceability	Defects	Carriageway	% of all carriageway defects that are type 2A, 2B & 2C	86	90	2.0	3.1	-1.1
Economic Growth	Operational	Serviceability	Defects	Carriageway	% of type 2A carriageway defects completed on time	90	77	2.8	-0.1	3.0
Economic Growth	Operational	Serviceability	Defects	Carriageway	% of type 2B carriageway defects completed on time	92	82	3.2	1.1	2.1
Economic Growth	Operational	Serviceability	Defects	Carriageway	% of type 2C carriageway defects completed on time	76	72	0.5	-1.3	1.8
Economic Growth	Operational	Serviceability	Defects	Carriageway	No. of A road defects per 1000 Kilometre	1,610	4,830	4.5	0.1	4.4
Economic Growth	Operational	Serviceability	Defects	Carriageway	No. of B road defects per 1000 Kilometre	3,190	10,110	3.6	-0.8	4.4
Economic Growth	Operational	Serviceability	Defects	Carriageway	No. of C road defects per 1000 Kilometre	2,460	5,100	3.8	0.8	3.0
Health, Well Being & Environmental	Operational	Safety	Defects	Carriageway	% of all carriageway defects that are type 1 & 1E	14	9	2.0	3.4	-1.4
Health, Well Being & Environmental	Operational	Safety	Defects	Carriageway	% of type 1 carriageway defects completed on time	98	85	4.5	-0.1	4.5
Health, Well Being & Environmental	Operational	Safety	Defects	Carriageway	% of type 1E carriageway defects completed on time	100		5.0		
Health, Well Being & Environmental	Operational	Safety	Inspections	Carriageway	% of the carriageway network inspected		100		5.0	
Health, Well Being & Environmental	Operational	Safety	Operations	Carriageway	% of carriageway precautionary salting runs completed on time	100	100	5.0	5.0	0.0
Resident Experience	Operational	Accessibility	Operations	Carriageway	No. of days occupancy per 1000 km (NRSWA)	350	22,040	5.0	0.0	5.0

**4.20 Percentage of road network in red (worst) condition**Principal A roads

Dorset Road condition	National average	Best performing authority	Worst performing authority
2%	4%	1%	28%

Non-principal B Roads

Dorset Road condition	National average	Best performing authority	Worst performing authority
4%	5%	1%	53%

Non-principal C Roads

Dorset Road condition	National average	Best performing authority	Worst performing authority
6%	5%	1%	46%

Unclassified roads

Dorset Road condition	National average	Best performing authority	Worst performing authority
13%	17%	1%	35%

## Key messages :

Whilst we are comparable with that of the national average for carriageway condition, we can demonstrate that DfT funding for carriageways has been insufficient to hold condition, and this is reinforced by the observed year on year deterioration in condition indicators.

To prevent our roads deteriorating we need sustained investment in the network. These best performing authorities have borrowed significant sums of additional investment to achieve these statistics, or have, as an example, invested in A roads at the expense of D roads.

This 'decline' has been managed through efficient use of funding through implementation of highway asset management strategies, linked to early life, preventative treatments to prolong asset life. Also through planned safety inspections and risk based decision making.

In order to return our carriageway network to good condition would require £21million investment annually, for a ten year period. The DfT provide £16.5million for ALL highway assets.

The additional corporate funding of £6.7million approved through the Capital Strategic Asset Management group, is intended to hold future road condition (£4.8million for carriageways – taking investment in roads to £16.3million).

Skid resistance

Dorset Road condition	National average	Best performing authority	Worst performing authority
28%	27%	4%	63%

Key messages:

We recently reviewed our Skid Policy to assess how we identify and prioritise sites below the minimum level of skid resistance, which included the lowering of the intervention for investigation. This means our future strategy is more robust and proactive. This is in line with the national guidance on management of skid resistance.

**4.22 Cycleways**

There are 21 cycleway measures, but Dorset only provided data for 7, 5 of these were all related to public satisfaction.

All of these are above the national average apart from Cycle routes and facilities which has slipped over the last year.

Key messages:

We are still finalising our hierarchy review for cycleways which will include collection of inventory and condition data in spring/summer 2022. We will then be able to understand this asset and future investment requirements.

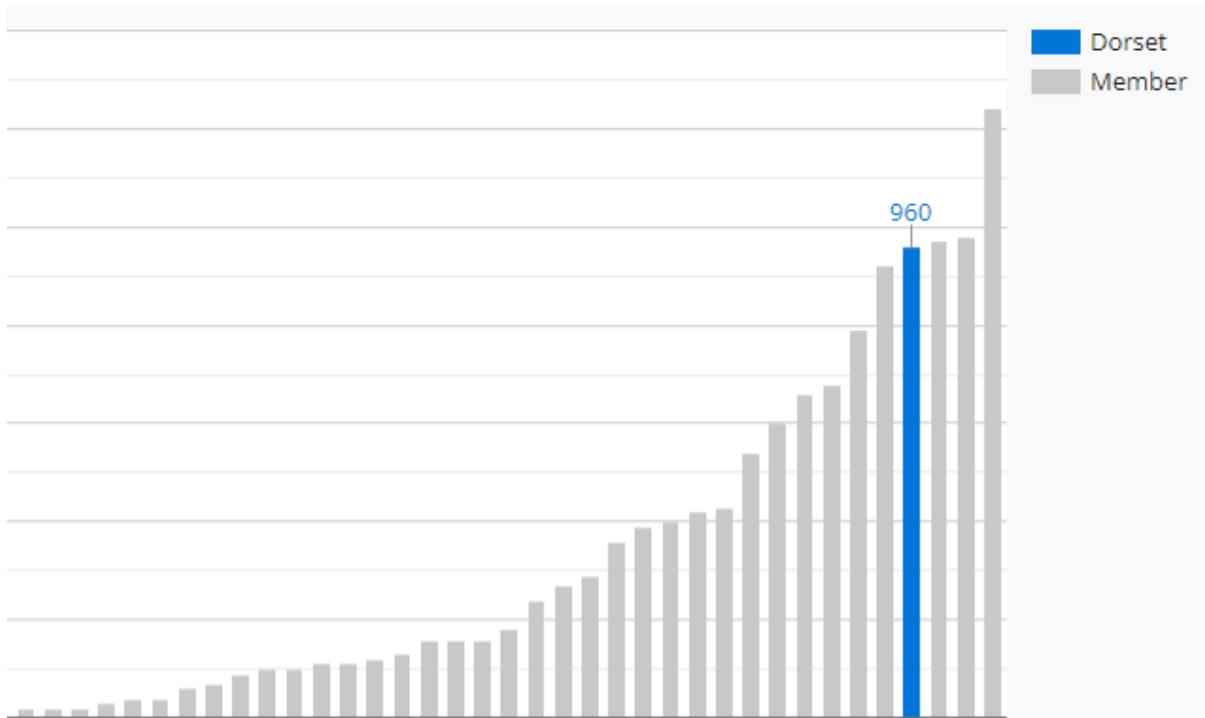
There has been limited investment in this asset group. Additional corporate capital funding of £400K will be invested from 2022/23.

**4.23 Drainage**

There are 8 drainage measures, with Dorset providing data for 6 of them.

Dorset recorded 960 flooding incidents on the highway per km, is the fourth highest of all authorities.

Dorset	Average	Best performing authority	Worst performing authority
960	350	20	1240



Public satisfaction with flooding on roads and pavements has slightly dropped to 40% with the average being 41%.

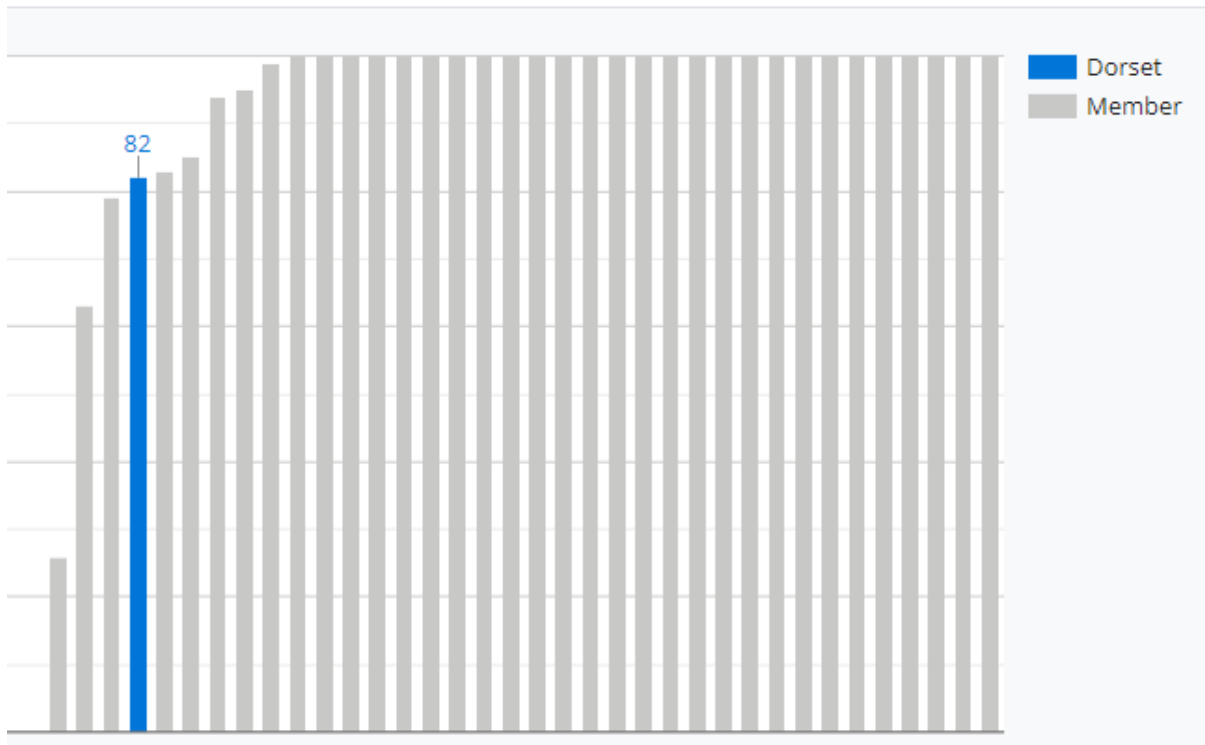
Satisfaction with keeping drains clear and working was also below average 41% (43% below average).

**4.24 Percentage of gullies clear, reactive maintenance with policy timescale**

Dorset drainage	National Average	Best performing authority	Worst performing authority
82%	95%	100%	26%

The chart below demonstrates our positioning on this indicator, when compared to other member authorities.





Even though Dorset have cleared 82% within the policy timescale we are still coming in 4<sup>th</sup> from bottom, overall. The additional funding provided by the Highway and Transport Executive Advisory Panel in 2020 to purchase a third gully cart should mean that we see a sustained improvement in this metric in future years.

#### 4.25 Public satisfaction with keeping drains clear and working

Dorset	National Average	Best performing authority	Worst performing authority
41%	43%	59%	31%

#### Key messages:

The drainage asset is one that is predominantly maintained through cyclic, revenue maintenance, and overall is one of our worst performing asset groups.

A policy decision made by the former Dorset County Council saw revenue funding cut for planned, cyclic maintenance on drainage assets on all but the gully emptying on the resilient network, meaning our response is otherwise one of being entirely reactive.

We are capitalising maintenance of some grips, ditches and other drainage assets linked to capital schemes, as well as localised flooding issues.

Reinstatement of funding is required to manage this asset effectively. To reinstate planned cyclic gully maintenance, jetting of pipework and side verging across the full network would require a further £1.0m of revenue funding each year, with the purchase/hire of additional gully emptying units.

#### 4.26 Footways

There are 20 footway measures. Dorset provided data for 16 of these and 3 were worse than the average.

Percentage of footway claims repudiated was 100%, the average was 84%.

The table below shows the percentage of footway network in red (worst) condition.

Dorset	Average	Best performing authority	Worst performing authority
3%*	20%	0%	72%

The 12 performance indicators that were better than average include; public satisfaction with various footway aspects, percentage of defects completed on time, percentage of network in red condition, casualties per 1,000km and the percentage of footway network treated.

76% of footway defects were completed on time compared to 73% on average.

#### Key messages:

\*Confidence in this footway condition data is low, and a new solution for evaluating condition is being rolled out this spring/summer 2022.

It is estimated that we should be investing £1.5million into this asset group to hold footway condition. With the additional corporate funding, future investment will be £0.5million, but we still require a further £1million annual investment in footways to hold condition.

#### 4.27 Green Infrastructure

There were only 2 indicators for this asset group looking at public satisfaction with maintenance of verges/trees/shrubs and the percentage of arboricultural inspections completed on time. At Dorset Council, both of these activities fall outside of the Highway Service.

91% of inspections were completed on time compared to 97% on average.

Whereas, satisfaction with verges/trees/shrubs maintenance was slightly below average with 42% compared to 43%.

#### 4.28 ITS Infrastructure

There are 8 ITS infrastructure indicators, with all but 1 better than average.

The 1 worse than average are the percentage of traffic signal sites that need replacing. 37% of sites needed replacing in Dorset compared to 18% on average.

2 of the 6 remaining indicators, that are better than average, relate to urgent faults fixed on time and ITS inspection carried out on time.

The other 4 are regarding the percentage of signal stock with faults, Public satisfaction with traffic levels and congestion, public satisfaction with position of traffic lights and waiting time at permanent traffic lights.

Key messages:

£400K of additional corporate investment will fund end of life traffic signals, where technology has become obsolete. There is also a requirement to upgrade in excess of 70 sites in advance of the telephone network switch off by 2026 at a cost of around £2,500 per site.

**4.29 Rights of Way**

There are 8 indicators for Rights of Way, with Dorset providing data for 4 of them (All 4 of them relate to public satisfaction).

3 dropped slightly below average - Condition of rights of way, information about routes, sign posting of rights of way and rights of way overall. It is worth noting that all scores are very close to the average for each indicator.

Key messages:

We are developing our asset management strategy associated with this asset group, to develop a better understanding of, in the first instance, rights of way bridges. This study will inform future investment and maintenance strategies.

**4.30 Street Lighting**

There are 12 street lighting indicators. However, due to the PFI contract in place Dorset were unable to provide most of this information. Data was submitted for only 6 indicators and 3 of these all relate to public satisfaction.

Dorset were average for street lighting overall, whereas above average for speed of repair to street lights.

**4.31 Structures**

There are 8 indicators for structures with Dorset providing data for 6 of them.

3 of these were below average and all related to condition of the bridge stock.

The table below shows Dorset’s bridge stock graded as being in very good condition, compared to other authorities, with the 2 national condition index indicators also falling below average.

Dorset	Average	Best performing authority	Worst performing authority
2%	32%	72%	2%

However average bridge stock condition average indicator (BCI) compares more favourably against the national average

Dorset	National average	Best performing authority	Worst performing authority
78	82	94	33

However, the other condition indicators were better than average, as most of Dorset’s bridge stock was either in good (46%) or fair (46%) condition rather than poor (5%) or very poor (1%).

This means that most of our bridge stock sits in the fair to good category, rather than the very poor or very good.

The other indicators above average relate to inspections being carried out on time which was 100% compared to 99% on average, Dorset coming in as one of the best performers.

**Key messages:**

Lifecycle modelling and historic condition trends demonstrate that the bridge asset is slowly in decline, meaning we’re not investing enough into bridge maintenance to hold condition.

To improve this asset we would need to be investing an additional £8m (£10m in total) per year in bridge maintenance. The decline is managed through regular bridge inspection and risk based decision making linked to network resilience.

**5.0 Customer Quality Cost (CQC) – Regional comparison**

DC CQC Rating	Regional average	Best performing authority	Worst performing authority
97%	90%	100%	70%

5.1 CQC Efficiency Network benchmarks the cost of carriageway maintenance in local authority areas on a like for like basis. This allows for direct comparison with authorities with similar networks and challenges.

The improvement of each authority is measured, and their efficiency savings quantified over time.

The best performing authorities are identified and encouraged to share their good practice. There are currently 95 English Highway Authorities in the Network.

CQC quantifies the real efficiency gains made by an authority over time (since 2013/14), expressing the savings made in percentage and financial terms.

**Efficiency Improvement (since 2013/14)**

**13.6%**

This is the amount by which your adjusted annual expenditure has reduced and you have improved your efficiency through the adoption of more efficient practices, without loss of quality.

**Efficiency Savings this year (2020/21)**

**£1,186,641**

This is how much your authority saved in 2020/21 through the adoption of more efficient practices and represents the additional amount it would be costing your authority if you were still using 2013/14 practices.

## Appendix 2

### Efficiency Savings cumulative (since 2013/14)

**£11,888,466**

This is the total amount of money you have saved by adopting more efficient practices since 2013/14, it is the amount extra your authority would have paid over the period had you not made these savings.

### Network Improvement

**11.8%**

This measures the amount by which the Network Minimum Cost has reduced over time. Network Improvement provides a basis for measuring the realisation of Efficiency Savings of the Network as a whole.

#### Key messages:

This ties in with the ongoing exercise where we report on our mixed economy delivery model, in which we can demonstrate that we making extensive cashable savings, when compared to delivering our services through an entirely externally commissioned model.

## 6.0 Conclusion - Overall performance

6.1 Dorset is part of 8 alliance/regional/peer groups which consists of up to 95 other national authorities.

Below is a table showing the best performing authorities from each alliance group. As illustrated below, Dorset is in the top 3 for 5 out of the 8 groups.

The table below shows the three best performing authorities in each Group in this year's survey.

Group Name	First	Second	Third
South West	Swindon	BCP	Dorset
PMF Survey Overall	Rutland	Hampshire	Middlesbrough
Unitary Authority	Rutland	Middlesbrough	Swindon
Direct Management Group (DMG)	Dorset	East Riding	Oxfordshire
LCRIG (Local Council Roads Innovation Group)	Rutland	Hampshire	Wigan
LG TAG	Middlesbrough	Dorset	Sunderland
SE Authorities Service Improvement Group (SEASIG)	Hampshire	Dorset	West Sussex
South West Highways Alliance (SWHA)	Swindon	BCP	Dorset

These comparisons are made against benchmarking groups which consist of different types and sizes of highway authorities. But for example; the benchmarking groups above, in which Dorset features in the top three performing authorities, include the following authorities:

South West Highways Alliance: Devon, Cornwall, Somerset, Gloucestershire and Wiltshire

South East Authorities Service Improvement Group: Hampshire, East Sussex, Hertfordshire, Surrey, Kent

## 6.2 Conclusion - Customer Satisfaction

Overall, the public feedback suggested Dorset Highways is performing well, when compared to the national average (to other local highway authorities), across most asset groups, though resources are very stretched.

## Appendix 2

Dorset Council Highways scored particularly well in public satisfaction in its highways communications, highway maintenance, tackling congestion and walking and cycling.

Areas for improvement include how we manage drainage, public transport and accessibility

### **6.3 Conclusion Performance Management Framework (PMF)**

Though we will now be investing more in road maintenance, intended to hold existing condition, it will take time to see this effect, and this will not mean we can fix everything. The additional £6.3million investment will make a huge difference, but that is still short of the estimated £21million annual investment required to bring our entire network up to good condition. Therefore percentages of our network will still be in poor condition.

We are also still investing less than that required to hold condition across other assets, such as bridges and footways, and we expect to see a continued decline in these assets. This will be managed through our inspection regime, and safety repairs which the data shows are two of our key strengths.

Performance in our drainage asset highlights areas of dissatisfaction and one to look at opportunities to improve performance. We can also see this manifesting in our asset condition data for this asset type.

More details on funding requirements can be found in the Highways Asset Management Strategy document.

### **6.4 Conclusion - Customer Quality Cost (CQC)**

The report suggested Dorset is working to high levels of efficiency, which is improving year on year, and is able to demonstrate efficiency savings each year, and cumulatively since adopting this nationally recognised methodology in 2013/14.

If you look at this report, in conjunction with the report produced by the Future Highways Research Group who conducted a comprehensive review of our Highways Service and associated value for money, you will note that these efficiencies and good practices, have been achieved but physical resources within the Highways Service to support these activities have been very stretched.

Continued support from Dorset Council in providing additional corporate capital funding will go a long way to supporting maintenance strategies associated with each of these highway asset groups. But this places more pressure on tactical and operational resources, across our Client, Designer and Contractor functions.

### **6.5 Complaints**

Statistics for the financial year 2020-21 indicates 197 complaints were received related to Highways. 47 of those were formally considered, with 5 escalated to the Ombudsman. None were upheld. The other 150 came in via the complaints function but were resolved less formally.

Parking makes up most of these complaints, along with road condition and time taken to repair

**Report author: Jen Foot**

**March 2022**

**Place and Resources Scrutiny Committee – DRAFT Forward Plan**

<b>Title</b>	<b>Description</b>	<b>Date of committee meeting</b>	<b>Requested by</b>	<b>Report author</b>	<b>Portfolio Holder</b>	<b>Other meetings? (Cabinet)</b>
Maintenance of principal and non-principal roads & the approach to funding	A review of the approach taken by the Council to the maintenance of principal and non-principal roads & the approach to funding	5 July 2022	Committee request following review of performance dashboard	Jack Wiltshire – Head of Highways	Cllr Ray Bryan – Portfolio Holder for Travel, Highways & Environment	
Performance Scrutiny	To review the most recent performance information and use this to agree items to add to the committee forward plan for further analysis	5 July 2022	David Bonner – Service Manager – BI & Performance	David Bonner – Service Manager – BI & Performance	Cllr Jill Haynes - Portfolio Holder for Corporate Development & Change	
Property Strategy & Asset Management Plan Annual Monitoring Report	Review and comment upon progress in achieving the actions identified in the Property & Asset Management Strategy Action Plan and areas needing to be given priority.	13 September 2022	Committee request	Peter Hopkins - Corporate Director – Assets & Property	Cllr Tony Ferrari – Portfolio Holder for Economic Growth, Assets & Property	

<b>Title</b>	<b>Description</b>	<b>Date of committee meeting</b>	<b>Requested by</b>	<b>Report author</b>	<b>Portfolio Holder</b>	<b>Other meetings? (SLT / CLT / Cabinet)</b>
Risk Management update report	To provide an update on the key risks facing the Council & the activities being undertaken to support the Council in developing a culture of being 'Creative & Aware of Risk'.	13 September 2022	David Trotter – Risk & Resilience Officer	Marc Eyre – Service Manager for Assurance  David Trotter – Risk & Resilience Officer	Cllr Spencer Flower – Leader of Council	People & Health Scrutiny Committee  Audit & Governance Committee
Phase 2 Parking Transformation Review	A post-implementation review of the recommendations coming out of the Phase 2 Car Parking project, which were agreed by Cabinet in November 2021	10 November 2022	Committee request	Elizabeth Murray – Strategic Parking Project Manager	Cllr Ray Bryan – Portfolio Holder for Travel, Highways & Environment	
Performance Scrutiny	To review the most recent performance information and use this to agree items to add to the committee forward plan for further analysis	10 November 2022	David Bonner – Service Manager – BI & Performance	David Bonner – Service Manager – BI & Performance	Cllr Jill Haynes - Portfolio Holder for Corporate Development & Change	



<b>Title</b>	<b>Description</b>	<b>Date of committee meeting</b>	<b>Requested by</b>	<b>Report author</b>	<b>Portfolio Holder</b>	<b>Other meetings? (SLT / CLT / Cabinet)</b>
Climate & Ecological Emergency Strategy – progress report	To present the bi-annual progress report on the Dorset Council Climate & Ecological Emergency Strategy	10 November 2022	Officer request	Antony Littlechild – Team Manager Sustainability	Cllr Ray Bryan – Portfolio Holder for Travel, Highways & Environment	
Budget Scrutiny (Single Item meeting)	Consideration of the budget proposals before proceeding to produce the final budget paper for recommendation to Cabinet on 17 January 2023.	12 December 2022	Part of annual budget process	Jim McManus – Corporate Director – Finance & Commercial	Cllr Gary Suttle – Portfolio Holder for Finance, Commercial & Capital Strategy	Cabinet – 17 January 2023  Full Council – 14 February 2023
Implementation review of the Household Recycling Centre (HRC) Vehicle Access Policy	To provide an update on the implementation of the updated HRC vehicle access policy since its introduction in May 2022	26 January 2023	Committee request	Gemma Clinton – Head of Commercial Waste & Strategy  Jason Jones – Group Manager Commissioning	Cllr Laura Beddow – Portfolio Holder for Culture, Communities & Customer Services	

<b>Title</b>	<b>Description</b>	<b>Date of committee meeting</b>	<b>Requested by</b>	<b>Report author</b>	<b>Portfolio Holder</b>	<b>Other meetings? (SLT / CLT / Cabinet)</b>
Corporate Complaints Team – Annual Report	An overview of the volume and impacts of Dorset Council's complaints through the Corporate Complaints Team 2021/22	26 January 2023	Antony Bygrave – Senior Assurance Officer - Complaints	Antony Bygrave – Senior Assurance Officer - Complaints	Cllr Jill Haynes - Portfolio Holder for Corporate Development & Change	
Risk Management update report	To provide an update on the key risks facing the Council & the activities being undertaken to support the Council in developing a culture of being 'Creative & Aware of Risk'.	26 January 2023	David Trotter – Risk & Resilience Officer	Marc Eyre – Service Manager for Assurance  David Trotter – Risk & Resilience Officer	Cllr Spencer Flower – Leader of Council	People & Health Scrutiny Committee  Audit & Governance Committee
Performance Scrutiny	To review the most recent performance information and use this to agree items to add to the committee forward plan for further analysis	30 March 2022	David Bonner – Service Manager – BI & Performance	David Bonner – Service Manager – BI & Performance	Cllr Jill Haynes - Portfolio Holder for Corporate Development & Change	



## The Cabinet Forward Plan - June to September 2022 (Publication date 24 May 2022)

### Explanatory Note:

This Forward Plan contains future items to be considered by the Cabinet and Council. It is published 28 days before the next meeting of the Committee. The plan includes items for the meeting including key decisions. Each item shows if it is 'open' to the public or to be considered in a private part of the meeting.

### Definition of Key Decisions

Key decisions are defined in Dorset Council's Constitution as decisions of the Cabinet which are likely to -

- (a) to result in the relevant local authority incurring expenditure which is, or the making of savings which are, significant having regard to the relevant local authority's budget for the service or function to which the decision relates (**Thresholds - £500k**); or
- (b) to be significant in terms of its effects on communities living or working in an area comprising two or more wards or electoral divisions in the area of the relevant local authority."

In determining the meaning of "*significant*" for these purposes the Council will have regard to any guidance issued by the Secretary of State in accordance with section 9Q of the Local Government Act 2000 Act. Officers will consult with lead members to determine significance and sensitivity.

### Cabinet Portfolio Holders 2021/22

<b>Spencer Flower</b>	Leader / Governance, Performance and Communications
<b>Peter Wharf</b>	Deputy Leader / Adult Social Care and Health
<b>Gary Suttle</b>	Finance, Commercial and Capital Strategy
<b>Ray Bryan</b>	Highways, Travel and Environment
<b>Graham Carr-Jones</b>	Housing and Community Safety
<b>Jill Haynes</b>	Corporate Development and Transformation
<b>Laura Miller</b>	Culture, Communities and Customer Services
<b>Andrew Parry</b>	Children, Education, Skills and Early Help
<b>Tony Ferrari</b>	Economic Growth, Assets & Property
<b>David Walsh</b>	Planning

Subject / Decision	Decision Maker	Date the Decision is Due	Other Committee(s) consulted and Date of meeting(s)	Portfolio Holder	Officer Contact
June					
<b>Finance report - outturn 2021/2022</b> <b>Key Decision - Yes</b> <b>Public Access - Open</b>  To consider the Council's performance against its revenue budget in 2021/22 and the impact this has upon reserves, including the general fund.	<b>Decision Maker Cabinet</b>	<b>Decision Date 21 Jun 2022</b>		Portfolio Holder for Finance, Commercial and Capital Strategy	<i>Jim McManus, Corporate Director - Finance and Commercial</i> <i>J.McManus@dorsetcc.gov.uk</i> <i>Executive Director, Corporate Development - Section 151 Officer (Aidan Dunn)</i>
<b>Stinsford Neighbourhood Plan 2021 - 2038</b> <b>Key Decision - Yes</b> <b>Public Access - Open</b>  Report relates to the making (adoption) of the Stinsford Neighbourhood Plan 2021-2038.	<b>Decision Maker Cabinet</b>	<b>Decision Date 21 Jun 2022</b>		Portfolio Holder for Planning	<i>Nick Cardnell, Senior Planning Officer</i> <i>Nick.cardnell@dorsetcouncil.gov.uk</i> <i>Executive Director, Place (John Sellgren)</i>
<b>Dorset Council Priorities update: Climate and Ecology</b> <b>Key Decision - No</b> <b>Public Access - Open</b>  To receive an update report on Climate and Ecology.	<b>Decision Maker Cabinet</b>	<b>Decision Date 21 Jun 2022</b>		Portfolio Holder for Highways, Travel and Environment	<i>Steven Ford, Corporate Director for Climate and Ecological Sustainability</i> <i>Executive Director, Place (John Sellgren)</i>
<b>Dorset Innovation Park</b>	<b>Decision Maker Cabinet</b>	<b>Decision Date 21 Jun 2022</b>		Portfolio Holder for Economic Growth,	<i>Peter Hopkins, Corporate Director - Assets and</i>

Subject / Decision	Decision Maker	Date the Decision is Due	Other Committee(s) consulted and Date of meeting(s)	Portfolio Holder	Officer Contact
<p><b>Key Decision</b> - Yes <b>Public Access</b> - Part exempt</p> <p>To approve funds for the delivery of ten new light industrial units (Quadrant 2); and to agree and fund a future 4-year capital investment plan for Dorset Innovation Park. This will include the construction of an amenity centre, redevelopment of the existing gatehouse and the purchase of adjoining land to expand the size of the Park.</p>				Assets and Property	<p><i>Property</i> <i>peter.hopkins@dorsetcouncil.gov.uk</i> <i>Executive Director, Place</i> <i>(John Sellgren)</i></p>
<p>2022 July 2022 45</p>					
<p><b>Quarter 1 Council Plan Monitoring Report</b></p> <p><b>Key Decision</b> - No <b>Public Access</b> - Open</p> <p>A quarterly report on the delivery of the council's plan</p>	<p><b>Decision Maker</b> <b>Cabinet</b></p>	<p><b>Decision Date</b> <b>26 Jul 2022</b></p>		<p>Portfolio Holder for Corporate Development and Transformation</p>	<p><i>Rebecca Forrester,</i> <i>Business Intelligence &amp; Performance</i> <i>rebecca.forrester@dorsetcouncil.gov.uk</i> <i>Chief Executive (Matt Prosser)</i></p>
<p><b>Quarter 1 2022/23 Financial Monitoring Report</b></p> <p><b>Key Decision</b> - No <b>Public Access</b> - Open</p> <p>To consider the Quarter 2 Financial Monitoring Report</p>	<p><b>Decision Maker</b> <b>Cabinet</b></p>	<p><b>Decision Date</b> <b>26 Jul 2022</b></p>		<p>Portfolio Holder for Finance, Commercial and Capital Strategy</p>	<p><i>Jim McManus, Corporate Director - Finance and Commercial</i> <i>J.McManus@dorsetcc.gov.uk</i> <i>Executive Director,</i> <i>Corporate Development - Section 151 Officer (Aidan</i></p>

Subject / Decision	Decision Maker	Date the Decision is Due	Other Committee(s) consulted and Date of meeting(s)	Portfolio Holder	Officer Contact
2022/23.					<i>Dunn)</i>
<p><b>Home to School and Post 16 Transport Policies</b></p> <p><b>Key Decision</b> - Yes <b>Public Access</b> - Open</p> <p>This is statutory requirement to consult on the Home to School and Post Transport policies. These are the policies for 2022-2023 academic year.</p>	<p><b>Decision Maker Cabinet</b></p>	<p><b>Decision Date 26 Jul 2022</b></p>	<p>People and Health Overview Committee 28 Jun 2022</p>	<p>Portfolio Holder for Corporate Development and Transformation, Portfolio Holder for Highways, Travel and Environment</p>	<p><i>Ed Denham, School Admissions Manager ed.denham@dorsetcouncil.gov.uk Executive Director, People - Children (Theresa Leavy)</i></p>
<p><b>Modern Slavery Transparency Statement</b></p> <p><b>Key Decision</b> - Yes <b>Public Access</b> - Open</p> <p>Currently local authorities are not required to provide a statement under S54 of the Modern Slavery Act (not in-scope). Government and LGA have advised that there will be legislative change which will bring local authorities in scope of S54 therefore ahead of any change, local authorities have been asked to ensure that they have a transparency statement and register it on the Governments Modern Slavery Statement Register before 30 September 2022.</p>	<p><b>Decision Maker Cabinet</b></p>	<p><b>Decision Date 26 Jul 2022</b></p>	<p>Place and Resources Overview Committee 7 Jun 2022</p>	<p>Portfolio Holder for Corporate Development and Transformation</p>	<p><i>Dawn Adams, Service Manager for Commercial and Procurement dawn.adams@dorsetcouncil.gov.uk Executive Director, Corporate Development - Section 151 Officer (Aidan Dunn)</i></p>

Subject / Decision	Decision Maker	Date the Decision is Due	Other Committee(s) consulted and Date of meeting(s)	Portfolio Holder	Officer Contact
<p><b>Council Plan Refresh 2022-24</b></p> <p><b>Key Decision</b> - Yes <b>Public Access</b> - Open</p> <p>To consider the Council Plan for 2022-23.</p>	<p><b>Decision Maker</b> <b>Cabinet</b></p>	<p><b>Decision Date</b> <b>26 Jul 2022</b></p>	<p>Place and Resources Overview Committee People and Health Overview Committee 7 Jun 2022 28 Jun 2022</p>	<p>Leader of the Council</p>	<p><i>Nina Coakley, Programme Manager n.coakley@dorsetcc.gov.uk, Jennifer Lewis, Head of Strategic Communications and Engagement jennifer.lewis@dorsetcouncil.gov.uk Chief Executive (Matt Prosser)</i></p>
<p><b>Care Dorset update</b></p> <p><b>Key Decision</b> - No <b>Public Access</b> - Open</p> <p>To consider s report on the principles of the Shareholder Agreement and committee structure for Care Dorset.</p>	<p><b>Decision Maker</b> <b>Cabinet</b></p>	<p><b>Decision Date</b> <b>26 Jul 2022</b></p>		<p>Deputy Leader and Portfolio Holder for Adult Social Care and Health</p>	<p><i>Steve Veevers, Corporate Director Operations, Adult Care steve.veevers@dorsetcouncil.gov.uk, Derek Hoddinott, Programme Lead derek.hoddinott@dorsetcouncil.gov.uk Executive Director, People - Adults</i></p>
<p><b>Establishment of a Shareholder Committee for Care Dorset</b></p> <p><b>Key Decision</b> - No <b>Public Access</b> - Open</p> <p>To establish a committee of the Executive for the Council's shareholder function fro Care Dorset and to agree the terms of reference for the committee.</p>	<p><b>Decision Maker</b> <b>Cabinet</b></p>	<p><b>Decision Date</b> <b>26 Jul 2022</b></p>		<p>Leader of the Council</p>	<p><i>Grace Evans, Head of Legal Services and Deputy Monitoring Officer grace.evans@dorsetcouncil.gov.uk Director of Legal and Democratic Services - Monitoring Officer (Jonathan Mair)</i></p>
<p><b>Adult Social Care - Future Services</b></p> <p><b>Key Decision</b> - Yes <b>Public Access</b> - Fully exempt</p>	<p><b>Decision Maker</b> <b>Cabinet</b></p>	<p><b>Decision Date</b> <b>26 Jul 2022</b></p>		<p>Deputy Leader and Portfolio Holder for Adult Social Care and Health</p>	<p><i>Jonathan Price, Interim Corporate Director for Commissioning jonathan.price@dorsetcouncil.gov.uk</i></p>

Subject / Decision	Decision Maker	Date the Decision is Due	Other Committee(s) consulted and Date of meeting(s)	Portfolio Holder	Officer Contact
Options for future Adult Social Care Services					<i>cil.gov.uk Executive Director, People - Adults</i>
<b>September</b>					
<p><b>Harbours Governance and functions</b></p> <p><b>Key Decision</b> - Yes <b>Public Access</b> - Open</p> <p>To consider a change to Dorset Council Harbours governance and functions making it an executive function.</p>	<p><b>Decision Maker</b> Dorset Council</p>	<p><b>Decision Date</b> 13 Oct 2022</p>	<p>Cabinet 6 Sep 2022</p>	<p>Portfolio Holder for Highways, Travel and Environment</p>	<p><i>Ken Buchan, Head of Environment and Wellbeing ken.buchan@dorsetcouncil.gov.uk Director of Legal and Democratic Services - Monitoring Officer (Jonathan Mair), John Sellgren</i></p>
<p><b>Additional Procurement Forward Plan Report - over £500k (2022 - 2023)</b></p> <p><b>Key Decision</b> - Yes <b>Public Access</b> - Open</p> <p>The Cabinet is asked to consider the contents of this report in respect of proposed contracts to be procured 2022-2023 which are in addition to those on the procurement forward plan approved by Cabinet on 1 March 2022.</p>	<p><b>Decision Maker</b> Cabinet</p>	<p><b>Decision Date</b> 6 Sep 2022</p>		<p>Portfolio Holder for Finance, Commercial and Capital Strategy</p>	<p><i>Dawn Adams, Service Manager for Commercial and Procurement dawn.adams@dorsetcouncil.gov.uk Executive Director, Corporate Development - Section 151 Officer (Aidan Dunn)</i></p>
Amateur Archaeological Fieldwork	Decision Maker	Decision Date	Place and Resources	Portfolio Holder for	<i>Jacqueline Halewood,</i>



Subject / Decision	Decision Maker	Date the Decision is Due	Other Committee(s) consulted and Date of meeting(s)	Portfolio Holder	Officer Contact
<b>and Metal Detecting on Dorset Council Land Policy</b>  <b>Key Decision - Yes</b> <b>Public Access - Open</b>  Seeking adoption of a new policy as an update to an earlier policy (1996) which relates to permissions required for metal detecting on DC county farms.	Cabinet	6 Sep 2022	Overview Committee 28 Jul 2022	Economic Growth, Assets and Property	<i>Principal Archivist</i> <i>Jacqueline.halewood@dorsetcouncil.gov.uk</i> <i>Executive Director, Place</i> <i>(John Sellgren)</i>

October

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November

<b>Quarter 2 2022/23 Financial Monitoring Report</b>  <b>Key Decision - No</b> <b>Public Access - Open</b>  To consider the Quarter 2 Financial Monitoring Report for 2022/23.	<b>Decision Maker</b> <b>Cabinet</b>	<b>Decision Date</b> <b>1 Nov 2022</b>		Portfolio Holder for Finance, Commercial and Capital Strategy	<i>Jim McManus, Corporate Director - Finance and Commercial</i> <i>J.McManus@dorsetcc.gov.uk</i> <i>Executive Director, Corporate Development - Section 151 Officer (Aidan Dunn)</i>
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December

<b>Quarter 3 2022/23 Financial</b>	<b>Decision Maker</b>	<b>Decision Date</b>		Portfolio Holder for	<i>Jim McManus, Corporate</i>
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Subject / Decision	Decision Maker	Date the Decision is Due	Other Committee(s) consulted and Date of meeting(s)	Portfolio Holder	Officer Contact
<p><b>Monitoring Report</b></p> <p><b>Key Decision</b> - Yes <b>Public Access</b> - Open</p> <p>To consider the Quarter 3 Financial Monitoring Report for 2022/23.</p>	<p><b>Cabinet</b></p>	<p><b>17 Jan 2023</b></p>		<p>Finance, Commercial and Capital Strategy</p>	<p><i>Director - Finance and Commercial</i> <i>J.McManus@dorsetcc.gov.uk</i> <i>Executive Director, Corporate Development - Section 151 Officer (Aidan Dunn)</i></p>

### **Private/Exempt Items for Decision**

Each item in the plan above marked as 'private' will refer to one of the following paragraphs.

1. Information relating to any individual.
2. Information which is likely to reveal the identity of an individual.
3. Information relating to the financial or business affairs of any particular person (including the authority holding that information).
4. Information relating to any consultations or negotiations, or contemplated consultations or negotiations, in connection with any labour relations matter arising between the authority or a Minister of the Crown and employees of, or office holders under, the authority.
5. Information in respect of which a claim to legal professional privilege could be maintained in legal proceedings.
6. Information which reveals that the shadow council proposes:-
  - (a) to give under any enactment a notice under or by virtue of which requirements are imposed on a person; or
  - (b) to make an order or direction under any enactment.
7. Information relating to any action taken or to be taken in connection with the prevention, investigation or prosecution of crime.

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Date of committee: 17 May 2022

Date published: 18 May 2022

Date of implementation: 26 May 2022

**DECISIONS OF THE CABINET  
17 MAY 2022**

The following decisions were made by the Cabinet on 17 May 2022 and will come into force and may be implemented on 26 May 2022 unless the decision is called in for scrutiny.

In accordance with the council's constitution, any six members of the same relevant Scrutiny Committee may request the Monitoring Officer to 'call-in' a decision for scrutiny. The Monitoring Officer will be provided with written notice that will identify the decision to be called-in and the ground for the call-in when the request is made. If satisfied that there are reasonable grounds for the proposed call-in, the Monitoring Officer will notify the decision-maker of the call-in within 5 clear working days. The deadline for this request is **25 May 2022**.

The full call-in procedure is set out in the Constitution or for further information and advice please telephone Kate Critchel on 01305 252234

## **6 REVISED INTER AUTHORITY AGREEMENT FOR JOINT ARCHIVES SERVICE**

That the adoption of the revised Inter-Authority Agreement with BCP Council over the provision of the Joint Archives Service be approved.

### **Reason for the decision**

To enable and underwrite proper political, financial, and strategic oversight of the Joint Archives Service.

To provide relevant governance structure to oversee both the strategic direction and standard of service delivered to residents. Ensuring that both governance and accountability are clearly retained by the partner local authorities.

## **7 MINIMUM INCOME GUARANTEES IN CHARGES FOR ADULT SOCIAL CARE AND SUPPORT**

Cabinet agreed that: -

- (i) the Dorset Minimum Income Guarantees (MIG) for financial year 2022/23 should be set at the DH&SC MIG rates, which have been uplifted by 3%.
- (ii) the approach to the review in Dorset, (which began in October 2021) involved first establishing that the MIG rates for 2021-22 were sufficiently robust.
- (iii) Dorset Council should not set a maximum percentage of a person's disposable income (over and above the guaranteed MIG) which may be considered in charging during 2022-23.
- (iv) Dorset Council should not set a maximum charge for receiving care outside a care home during 2022-23.
- (v) Both formal complaints and informal appeals concerning the MIG should be recorded and reported in a way that gives us ongoing feedback about whether the MIG rates we have set have are sufficient.
- (vi) The Dorset MIG rates should be increased whenever the DH&SC rates increase, with any unplanned mid-year increases being funded by efficiencies within the Adult Social Care directorate. Accepting that there is a financial risk to the Council
- (vii) The approach to setting the Dorset Council Personal Expenses Allowance (PEA), (which applies to residents and temporary residents in residential care) should follow the approach to setting the MIG in future, to offer consistency between care settings.
- (viii) Adult Social Care should recommend considering further increases to the MIG and PEA levels as part of setting the Council's 2023-24 budget, and annually thereafter as part of setting future budgets.

- (ix) Dorset Council may wish to consider the impact of the MIG and PEA in any wider suite of measures it identifies for alleviating increases in the cost of living that all residents have experienced, and particularly those who are receiving care and support.

**Reason for the decision**

The reason for the recommendations is to achieve transparency and more explicitly meet the expectations of the Department of Health and Social Care's [Care and support statutory guidance - GOV.UK \(www.gov.uk\)](https://www.gov.uk/guidance/care-and-support-statutory-guidance) - particularly paragraphs 8.42–8.48 and Annex C paragraphs 48) - 50).

**8 RE-PROCUREMENT OF THE LEARNING AND DEVELOPMENT FRAMEWORK FOR CHILDREN AND ADULT SERVICES**

- (i) Cabinet agreed to commence the procurement process, award contracts, and implement the framework as per timetable summarised in 1.4 of the report of 17 May 2022.
- (ii) That the further step of making any framework award be delegated to the Portfolio Holder for Children, Education, Skills and Early Help in consultation with the Executive Director People – Children's.

**Reason for the decision**

Cabinet is required to approve all key decisions with financial consequences of £500k or more. The current contractual arrangements will come to an end in March 2023. To be compliant with procurement legalisation, to ensure best value and quality of training provision

**9 ASPIRE ADOPTION ANNUAL REPORT 2021-2022 AND STATEMENT OF PURPOSE 2022**

That the Aspire Adoption Annual Report and Statement of Purpose be received and noted.

**Reason for the decision**

That Cabinet is satisfied that the Aspire Statement of Purpose accurately describes the activities that the agency discharges on behalf of Dorset Council and the Annual Report satisfies the report that these activities were discharged to a high standard in the last year.

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Date of committee: 21 June 2022  
Date published 21 June 2022  
Date of implementation: 30 June 2022

**DECISIONS OF THE CABINET  
21 JUNE 2022**

The following decisions were made by the Cabinet on 21 June 2022 and will come into force and may be implemented on 30 June 2022 on unless the decision is called in for scrutiny.

In accordance with the council's constitution, any six members of the same relevant Scrutiny Committee may request the Monitoring Officer to 'call-in' a decision for scrutiny. The Monitoring Officer will be provided with written notice that will identify the decision to be called-in and the ground for the call-in when the request is made. If satisfied that there are reasonable grounds for the proposed call-in, the Monitoring Officer will notify the decision-maker of the call-in within 5 clear working days. The deadline for this request is **29 June 2022**.

The full call-in procedure is set out in the Constitution or for further information and advice please telephone Kate Critchel on 01305 252234

## **7 DRAFT OUTTURN REPORT 2021/22**

- (a) That the draft outturn and the financial performance for the year ended 31 March 2022, be noted.
- (b) That the revised financial strategy statement set out in appendix 1 and reserves position set out in the main body of the report, be agreed.
- (c) That the position and actions around the arrears of council tax business rates and other incomes, be agreed.
- (d) That the progress made against the action plan that was developed following the finance peer challenge review, as summarised in the update letter at appendix 2 of the report, be noted.

### **Reason for the decision**

To report the financial outturn and financial performance for the year ended 31 March 2022.

To review the risks the organisation now faces; to consider areas where it wishes to make strategic investments and/or to repurpose and prioritise its reserves to facilitate these aims.

## **8 STINSFORD NEIGHBOURHOOD PLAN 2021 - 2038**

- (a) That the Council makes the Stinsford Neighbourhood Plan 2021-2038 part of the statutory development plan for the Stinsford Neighbourhood Area.
- (b) That the Council offers its congratulations to the Parish Council and members of the Neighbourhood Plan Group in producing a successful neighbourhood plan.

### **Reason for the decision**

To formally make the Stinsford Neighbourhood Plan 2021 – 2038 part of the statutory development plan for the Stindford Neighbourhood Area.

To recognise the significant amount of work undertaken by the Parish Council and members of the Neighbourhood Plan Group in preparing the plan and to congratulate the Council and Group on their success.

## **9 DORSET INNOVATION PARK**

- (a) That funding (£3.1m plus 20% contingencies) for the delivery of ten new light industrial units (Quadrant 2) at Dorset Innovation Park (DIP), be approved.

- (b) That authority be delegated to the Executive Director for Place in consultation with the Portfolio Holder for Economic Growth, Assets & Property, and the Section 151 Officer, to implement the Quadrant 2 proposals, as set out in the paper to Cabinet on 21 June 2022.
- (c) That the outline four-year capital investment plan for DIP estimated at £11.5m plus 20% contingencies, be noted. (Formal funding approval will be sought through the 2023/24 budget setting process)

**Reason for the decision**

To enable the construction of new light industrial units at DIP enabling DIP to capitalise upon the investment of the Defence BattleLab, creating both new jobs and a financial return to the Council.

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