



People and Health Scrutiny Committee

Date: Monday, 17 November 2025
Time: 10.00 am
Venue: Meeting Room 1, County Hall, Dorchester, DT1 1XJ

Members (Quorum: 3)

Toni Coombs (Chair), Jane Somper (Vice-Chair), Bridget Bolwell, Barry Goringe, Sally Holland, Carole Jones, Chris Kippax, Robin Legg, Andy Todd and Carl Woode

Chief Executive: Catherine Howe, County Hall, Dorchester, Dorset DT1 1XJ

For more information about this agenda please contact Democratic & Governance Services
Meeting Contact 01305 224185 - george.dare@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. If you would like to attend this meeting and have any specific requirements please contact the Democratic Services Officer named above.

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Agenda

Item	Pages
1. APOLOGIES	
To receive any apologies for absence.	
2. DECLARATIONS OF INTEREST	
To disclose any pecuniary, other registrable or non-registrable interest 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.	
3. MINUTES	

To confirm the minutes of the meeting held on 22 September 2025.

Minutes to follow.

4. 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 either 1 question or 1 statement for each meeting. You are welcome to attend the meeting in person or via Microsoft Teams to read out your question and to receive the response. If you submit a statement for the committee this will be circulated to all members of the committee in advance of the meeting as a supplement to the agenda and appended to the minutes for the formal record but will not be read out at the meeting. **The first 8 questions and the first 8 statements received from members of the public or organisations for each meeting will be accepted on a first come first served basis in accordance with the deadline set out below.** For further information read [Public Participation - Dorset Council](#)

All submissions must be emailed in full to george.dare@dorsetcouncil.gov.uk by 8.30am on Wednesday, 12 November 2025.

When submitting your question or statement please note that:

- You can submit 1 question or 1 statement.
- a question may include a short pre-amble to set the context.
- It must be a single question and any sub-divided questions will not be permitted.
- Each question will consist of no more than 450 words, and you will be given up to 3 minutes to present your question.
- 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.

5. COUNCILLOR QUESTIONS

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 george.dare@dorsetcouncil.gov.uk by 8.30am on Wednesday, 12 November 2025.

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

6. 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.

7. ADULTS AND HOUSING DEEP DIVE INTO CARERS

To consider a report on behalf of the Executive Director for Adults and Housing.

(report to follow)

8. ADULTS AND HOUSING DEEP DIVE INTO WAITING LISTS

To consider a report on behalf of the Executive Director for Adults and Housing.

(report to follow)

9. FUTURECARE PROGRAMME - MID-PROGRAMME REVIEW 7 - 20

To receive a report by the FutureCare Programme Director.

10. COST OF LIVING CHALLENGE UPDATE 21 - 34

To consider a report by the Business Partner for Communities and Partnerships.

11. SAFEGUARDING ADULTS BOARD ANNUAL REPORT

To receive feedback on the Dorset Safeguarding Adults Board Annual Report.

Feedback will be given by committee members following a working group meeting with the Safeguarding Adults Board Independent Chair and the Corporate Director for Adult Social Care.

12. 2025/26 QUARTER 1 PERFORMANCE REPORT 35 - 56

To consider a report by the Strategic Performance and Risk Lead.

13. COMMITTEE'S WORK PROGRAMME AND EXECUTIVE FORWARD PLANS 57 - 86

To consider the committee's Work Programme and the Cabinet Forward Plan.

14. EXEMPT BUSINESS

To consider passing the following recommendation:

Recommendation

That in accordance with Section 100A(4) of the Local Government Act 1972 to exclude the public from the meeting for the business specified in item(s) No X because it is likely that if members of the public were present there would be disclosure to them of exempt information as defined in paragraph(s) x of Part 1 of schedule 12A to the Act and the public interest in withholding the information outweighs the public interest in disclosing the information to the public.

The public and the press will be asked to leave the meeting whilst the item of business is considered. (Any live streaming will end at this juncture).

Reasons for taking items in private:

Paragraph 1 - Information relating to any individual.

Paragraph 2 - Information which is likely to reveal identity of an individual.

Paragraph 3 - Information relating to the financial or business affairs of any particular person (including the authority holding that information).

Paragraph 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.

Paragraph 5 - Information in respect of which a claim to legal professional privilege could be maintained in legal proceedings.

Paragraph 6 - Information which reveals that the authority 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.

Paragraph 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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People & Health Scrutiny Committee

17 November 2025

FutureCare Programme – Mid-Programme Review

For Review and Consultation

Cabinet Member:

Cllr S Robinson, Adult Social Care

Local Councillor(s):

Senior Leadership Team:

J Price, Executive Director of People - Adults

Report author and job title: Dylan Champion, FutureCare Programme Director

Email: dylan.champion@dorsetcouncil.gov.uk

Statutory Authority:

Report status: Public

1. Executive summary (maximum of 500 words)

- 1.1. Following a diagnostic exercise completed in September 2024, system partners agreed to work together to deliver the FutureCare Programme; a business case was also submitted to NHS England South West (NHSE SW) seeking approval for expenditure on the programme.
- 1.2. A key requirement set out in the Partnership Agreement which underpins the programme and a condition of NHSE SW approval of the FutureCare business case was that a Mid-Programme Review was undertaken and that this was presented to partner board and committees.
- 1.3. The aims of the Mid Programme Review are to update on programme progress, provide assurance that anticipated benefits will be delivered and to set out any corrective actions required to ensure that benefits are delivered.
- 1.4. At the midpoint of the FutureCare Programme, substantial operational benefits had been delivered and at the beginning of October the programme was on track against its operational benefits trajectory, delivering a projected £12.87m of annual operational benefits, against a target of £12.54m.
- 1.5. However, the programme has so far only had a limited impact on reducing the length of time residents spend in hospital waiting to be discharged with an

intermediate care package once they become medically fit. On 6 October, the average length of time a person was waiting to be discharged with an intermediate care package, once fit was 9.64 days, against a target of 8.07 days. At the beginning of the programme, the average length of stay was 9.7 days.

- 1.6. Significant benefits have though been delivered elsewhere in the programme. These include reducing the number of residential and nursing starts following a P2 stay by 30%, increasing the number of weekly same day emergency care (SDEC) starts from a baseline position of 594 starts per week to 649 per week and reducing the average length of stay in an intermediate care bed from a baseline position of 38.2 days to a current position of 33.3 days.

2. Recommendation(s)

- 2.1. That the Scrutiny Committee recognises the progress that the programme continues to make in respect of improved outcomes for people and the delivery of financial benefits to the Dorset Integrated Care System but also recognises that more work is required to reduce the further reduce the average length of stay for people in hospital ready to leave hospital with further support.

3. Reason for the recommendation(s)

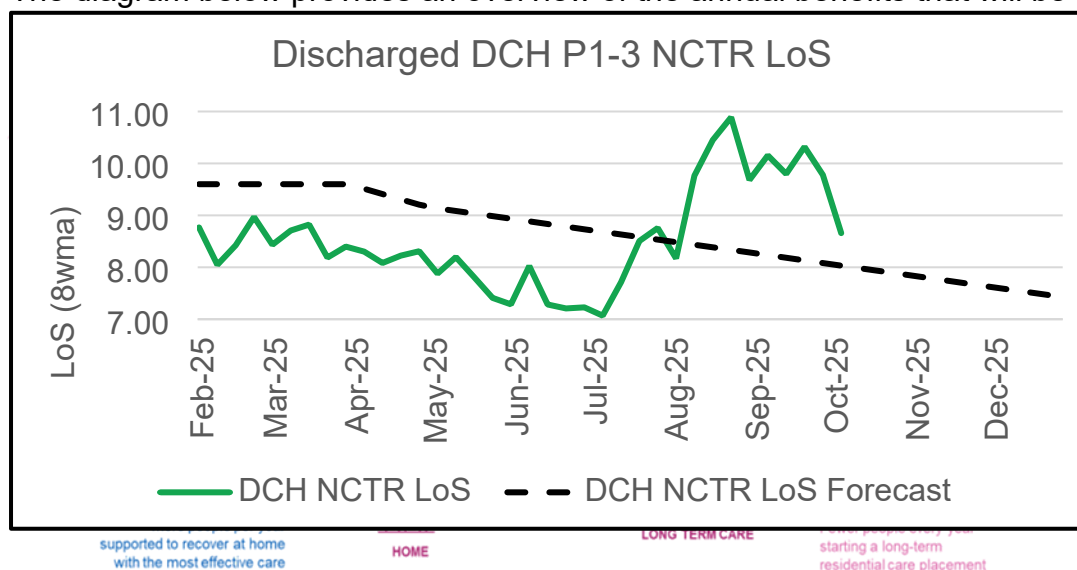
- 3.1 To acknowledge the positive progress that is being made by Dorset Council and system partners in delivering the FutureCare Programme.

4. The report

- 4.1 Following completion of a diagnostic exercise in September 2024 and the subsequent agreement of health and care partners across Dorset to progress, work commenced on the FutureCare programme in January 2025. The aims of the programme are to:

- Reduce the length of time people spend in hospital by speeding up joint working and decision-making across organisations and starting discharge planning earlier
- Support more people to recover better at home following a hospital stay, reducing the requirement for long term care packages at home and the need to move from home into long term residential or nursing care.

4.2 The diagram below provides an overview of the annual benefits that will be



4.3 The Programme is structured around four key workstreams. Presented below is a brief update against each workstream and an overview of the key findings from the mid programme review, which has recently been completed.

Transfers of Care Workstream

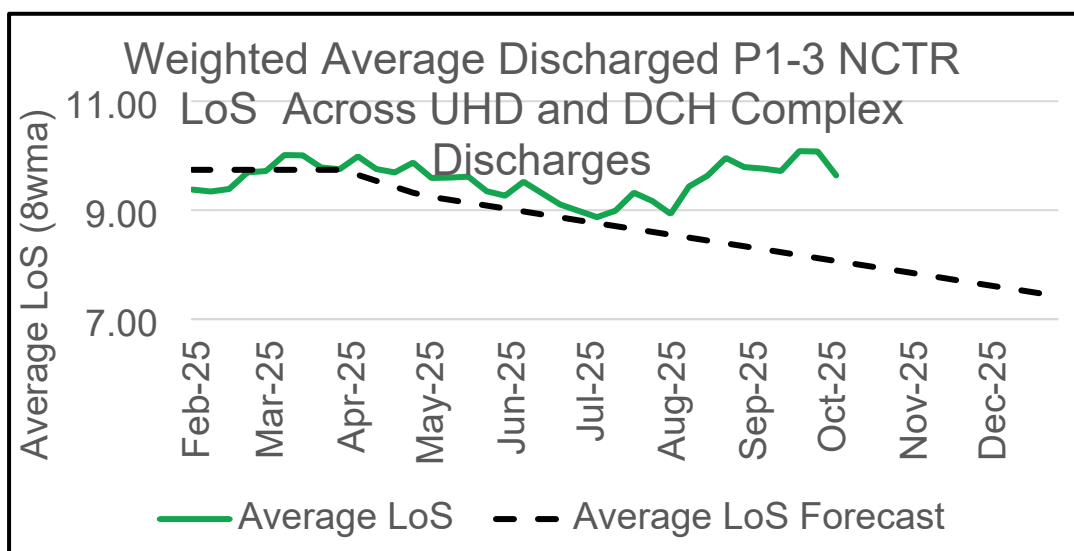
4.4 The transfer of care workstream aims to improve outcomes for people by increasing the number of people enabled to return home with an intermediate care package, once they are medically fit. This will be achieved by establishing two new Transfer of Care (TOC) Hubs, one at Dorset County Hospital (DCH) and one at University Hospitals Dorset (UHD), to provide a system-wide focus for managing the hospital discharge process and then, working with hospital wards, community and Voluntary & Community Sector (VCS) partners to support and deliver earlier discharge planning.

4.5 Both multi-agency TOC Hubs are now operational and intensive programmes of work are now underway to support system partners and hospital wards to achieve earlier hospital discharges.

4.6 At Dorset County Hospital there was early success with the average length of stay for people waiting to be discharged in a hospital bed reducing from an 8-week average of 9.1 days on 24th of February 2025 to an 8-week average of 7.4 days at the end of June 2025. However, a combination of focussing on supporting people who had been in hospital for a long time to get home and increased hospital pressures meant that performance declined during the Summer but is now improving rapidly, as shown in the graph below.

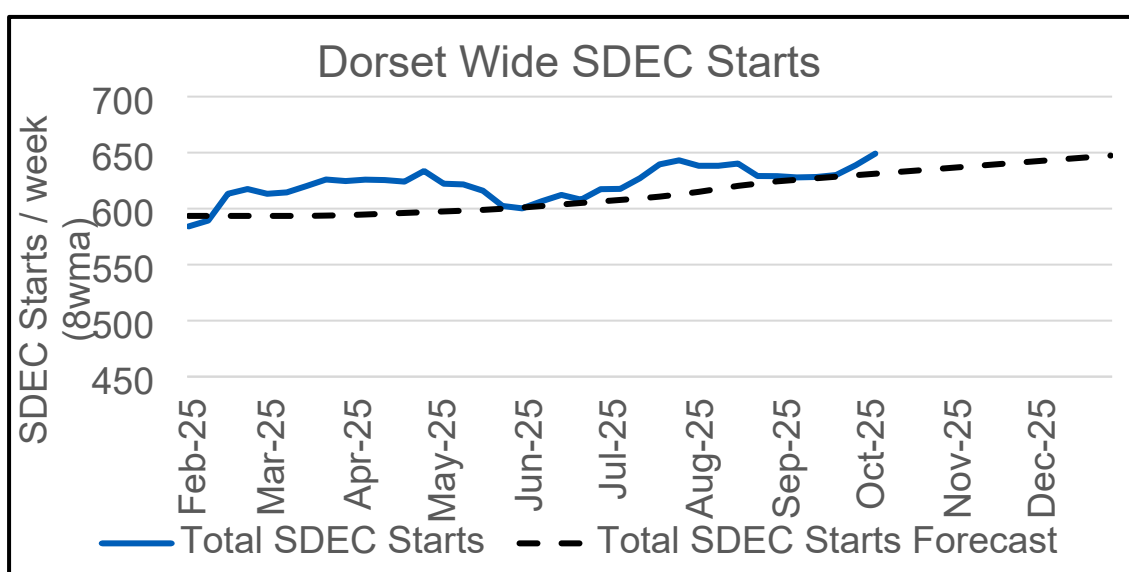
4.7 At UHD hospitals, it took longer to fully establish the East TOC hub but now this is complete, and work has shifted to improving multi-agency working,

overall system performance is also improving. The graph below sets out the combined performance across both hospital trusts.



Alternatives to Admission Workstream

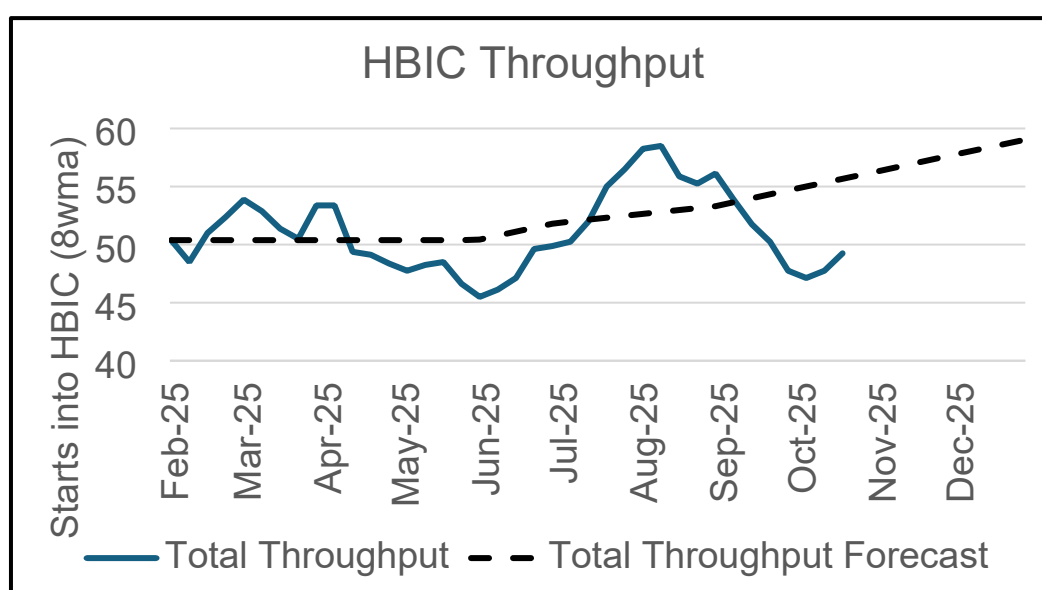
- 4.8 The Alternatives to Admissions (A2A) workstream primarily focuses on better utilising and referring more people to same day emergency care (SDEC) services as an alternative to admission into an acute hospital ward. Starting at the end of May, this workstream has been a success for Dorset County Hospital and for UHD hospitals with a rapid implementation meaning that performance remains ahead of target.



- 4.9 Focus is now shifting to working with community partners and in particular Dorset Healthcare to support more people to receive community support at home following a visit to an Emergency Department rather than being referred to SDEC services or being admitted into hospital.

Home Based Intermediate Care (HBIC) Workstream

- 4.10 The HBIC workstream aims to increase the effectiveness of short-term care provided at home following a hospital stay, releasing more capacity to help more people and to improve the quality of the service.
- 4.11 Good progress was made with this workstream over the summer period, both across Dorset and specifically across the Dorset Council area and the number of starts being delivered was ahead of trajectory. During September there were challenges, across both council areas due to staffing shortages in reablement providers, which limited the number of people who could be supported. As actions have taken place to address this and capacity has increased, and performance has begun to improve and it is anticipated this will continue.



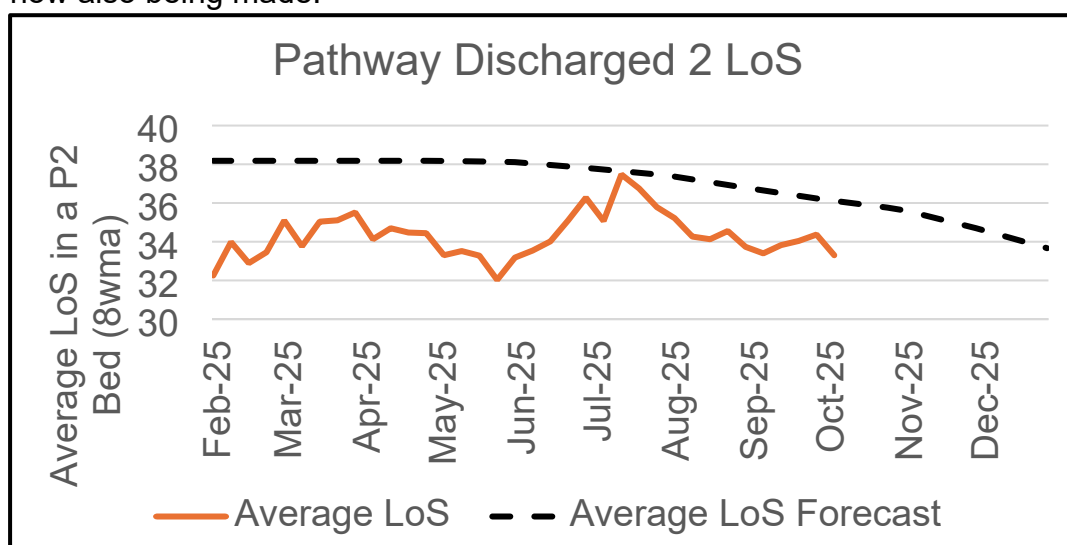
- 4.12 A key deliverable for the HBIC workstream is the launch of a new Reablement App. This allows residents to set personalised goals for their reablement programme and for reablement packages to be more tailored to individual needs. The App went live across Care Dorset and Tricuro reablement services during September and already positive feedback is being received.

What this is meaning for patients: Lewis

Lewis, a former doctor recovering from COVID-related complications, needed support preparing food and managing new medications. Using the reablement app his carers worked with him to focus on small, practical goals – like learning to use a bath board safely – while tracking progress over time. He now washes himself twice a week and is arranging to have handrails fitted to support further independence. The real-time updates through the app also meant his Reablement Officer could monitor progress and adjust support accordingly, allowing Lewis to regain confidence and reduce his reliance on care visits. It has also enabled them to step down two of Lewis's visits as soon as they're no longer required, which has freed capacity for someone else to join the

Bed-based Intermediate Care Workstream

- 4.13 The aim of the Bed-Based Intermediate Care (BBIC) workstream is to deliver better patient outcomes for people receiving care in community hospital and local authority-provided intermediate care beds. In particular, the aim is to reduce the average length of stay from more than 39 days at the time of the diagnostic to 31 days or less.
- 4.14 Wave 1 improvement cycles focussing on community hospitals began in the middle of July and significant reductions in the length of stay have been achieved across these sites. The average length of stay in a community hospital had reduced from 36.7 days at the beginning of the programme to 31.9 days in the period up to 6 October.
- 4.15 In September and October, improvement cycles also began at Tricuro sites within BCP and at the Care Dorset Castleman site and significant progress is now also being made.



- 4.16 Consideration is now being given to how many and what type of intermediate care beds will be required in the future, and a fuller update will be provided to a future meeting of the Health and Wellbeing Board. It is likely that there will be limited changes initially across the Dorset Council area, though some of the intermediate care beds currently provided by Care Dorset may be re-purposed for alternative use based upon the needs of individuals presenting to urgent care services.
- 4.17 Limited change will also allow time to develop a long-term vision for intermediate care beds and place-based care across Dorset linked to the Integrated Neighbourhoods Team work currently underway. At the same time, both Dorset Council and NHS Dorset remain committed to a long-term approach where residents will receive short term care, where required in specialist reablement centre beds.

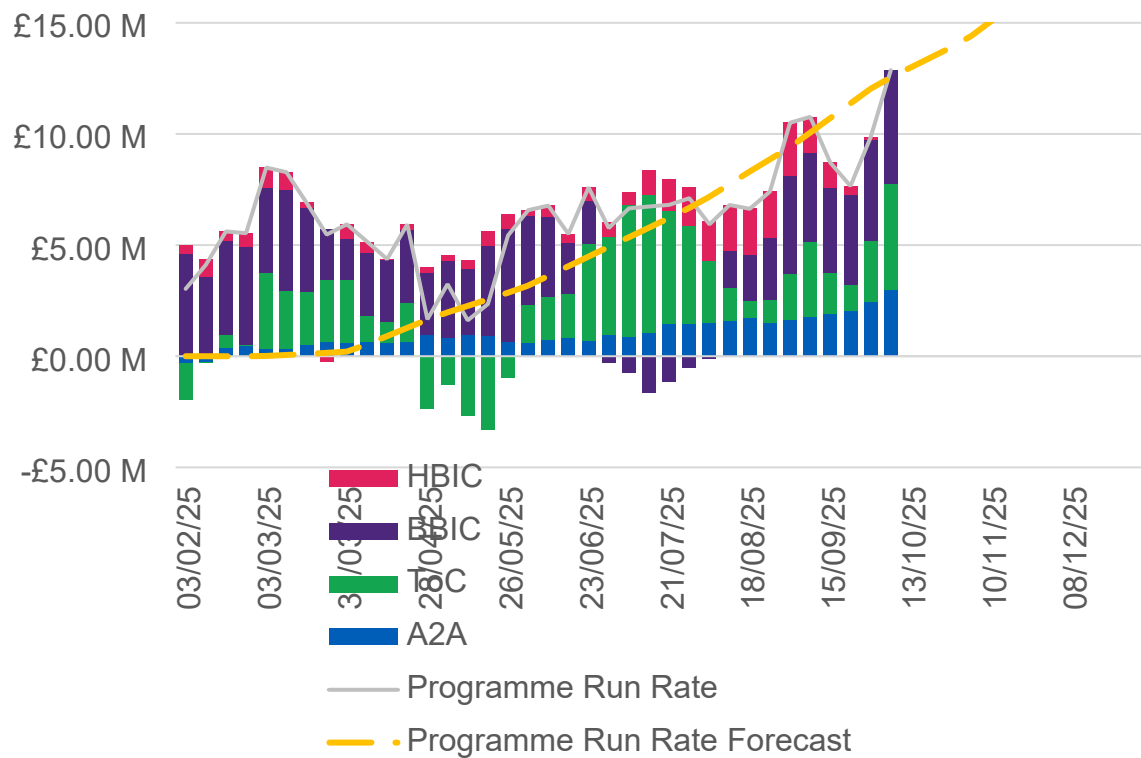
Mid-programme Review and Transacting Benefits

- 4.18 A mid programme review report has recently been considered by the FutureCare Steering Group and will be presented to partner boards and the Council Health and Wellbeing Board. As well as looking at the value of operational benefits delivered by the programme, it also considers the impact that the programme has had on reducing the number of people waiting to be discharged from hospital while an intermediate care package is sourced

Operational Benefits

- 4.19 On 6 October 2025, the FutureCare Programme had achieved an operational run rate of £12.87m against a target of £12.54m and so at the mid-point was slightly ahead of trajectory. The run rate target for the year is £28.4m and, as can be seen in the graph below, rises steeply over the next six-month

period.



- 4.20 While the programme is on track, week on week, performance is variable and subject to significant variation. During August, significant benefit was being delivered via the home-based intermediate care workstream, due to capacity challenges in reablement providers and west flow teams in September, this benefit has diminished but now these have been addressed will increase. Similarly, there is still significant variation, month on month with the amount of benefit delivered via the TOC workstream and significant under-performance against the anticipated trajectory.

Run rate or recurrent operational benefit is the financial value of the operational change that has been achieved if that level of performance is maintained for a year.

Example 1: During the diagnostic exercise it was agreed that the cost of a bed day at UHD hospital was £355. Under the agreed benefits model, if during a week a total of 50 people are discharged from hospital with a support package (P1-3) on average one day sooner than the 9.7 day baseline average agreed as part of the diagnostic, then this contributes £923,000 to the target run rate (£355 x 50 people x 52 weeks).

Example 2: During the diagnostic the hourly homecare rate across BCP was agreed at £16.20. Under the agreed benefits model, if 10 people complete a reablement package during a week, and the average reduction in the size of the subsequent long term home care package required is one hour greater than the previous average reduction of 4.59 hrs (i.e. 5.59 hrs) then this contributed £8,424 (£16.20 x 10 people x 52 weeks) to the run rate.

Reducing the number of people waiting to be discharged from hospital

- 4.21 A second key measure for the mid programme review is success in releasing system pressures and in particular reducing the number of people waiting in hospital to be discharged with an intermediate care package. As indicated above, though reductions in the key NCTR ALLOS indicator are now being achieved, the programme is currently behind trajectory against this key indicator, with an average length of stay of 9.64 days being achieved on 6 October 2025.

Programme Reset

- 4.22 To address this challenge a programme reset has been undertaken. Moving forward, the focus of the programme will increasingly be focussed on bringing together workstreams to collectively improve system flow and to speed up decision-making across organisations. More Newton resources will also be invested in to the programme at no extra cost to system partners.
- 4.23 Key appointments have also been made to the new Flow Team.
- 4.24 Simplified governance arrangements are also being put in place with a system-wide FutureCare TOC and Flow Group, tying together focussed pieces of work aimed at increasing flow in the East, West and out of intermediate care beds.

- 4.25 In combination, it is anticipated that these changes will ensure that system pressures will reduce in coming weeks and performance against the key NCTR ALOS indicator will improve and return to trajectory by December 2025.

5 Alternative options considered

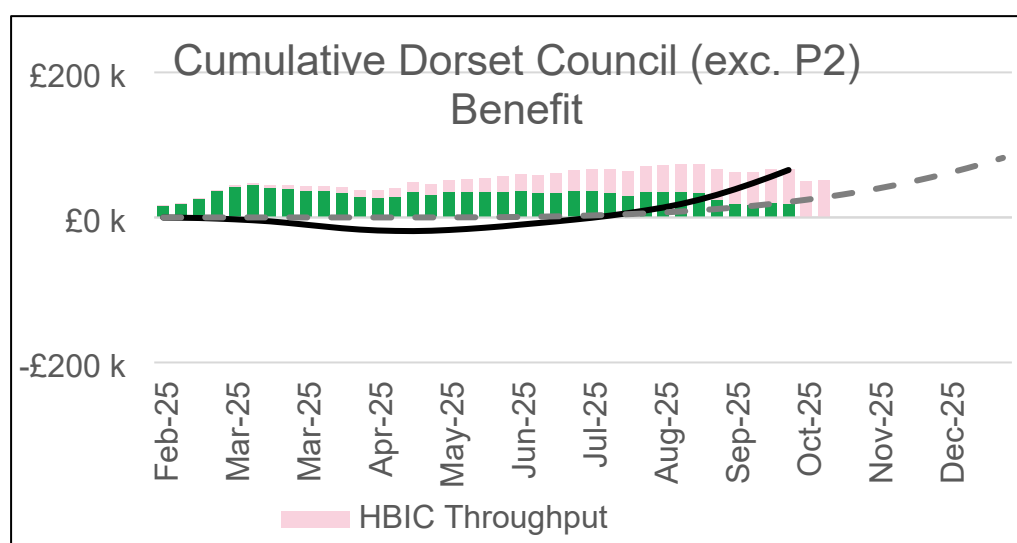
- 5.1 To support the establishment of the programme a competitive process was undertaken to identify an appropriate transformation partner. Consideration was also given to undertaking the programme with system resources. Newton offered the most comprehensive approach to undertaking the transformation activity required to deliver the programme and also offered a contractual arrangement whereby payment of fees are linked to the delivery of benefits, ensuring value for money. For these reasons other options were not progressed

6 Legal considerations

- 6.1 Dorset Council is the lead partner for the FutureCare Programme and holds the Newton contract on behalf of system partners.

7. Financial implications

- 7.1 Currently, the programme is forecast to deliver £5.8m of financial savings in 2025/26, against an in-year plan target of £6.6m. However, £4.2m of this saving is currently classified as “at risk” due to operational pressures putting the future closure of acute beds at risk and because of delays in agreeing an intermediate care bed commissioning plan.
- 7.2 For Dorset Council, the cumulated benefit delivered by 6 October was £70,000, which was ahead of target. In 2025/26, the target for Dorset Council is to deliver £300,000 of cumulative benefits through the FutureCare Programme.

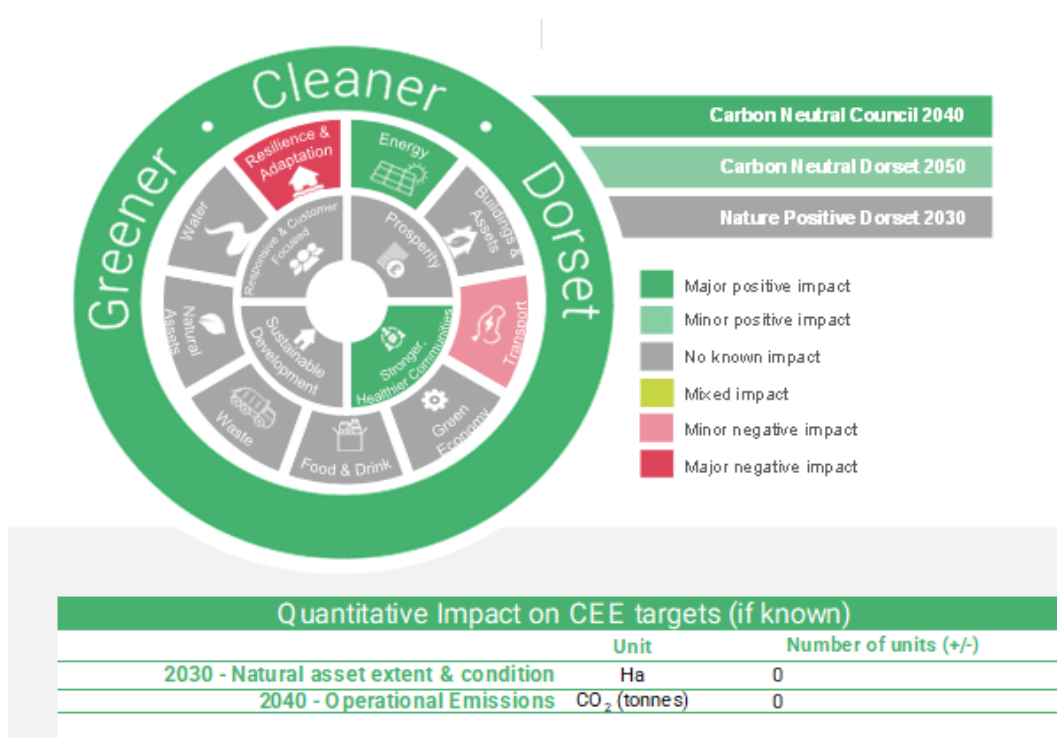


FY	Cumulative benefit	Benefit in year
FY24/25	£0.0m	£0.0m
FY25/26	£0.3m	£0.3m
FY26/27	£3.1m	£2.8m
FY27/28	£8.0m	£4.9m
FY28/29	£13.8m	£5.8m
FY29/30	£20.0m	£6.2m

- 7.3 The costs of delivering the programme over its lifetime are anticipated to be in the region of £9m. A substantial proportion of these costs will be met by NHS Dorset and Dorset Council will contribute £1,183,000, with payments beginning in January 2026.

8. Natural environment, climate & ecology implications

- 8.1. All partner agencies are mindful in their strategic and operational planning of the commitments, which they have taken on to address the impact of climate change. A climate wheel for the overarching programme is shown below.



9. Well-being and health implications

- 9.1 Dorset, like other areas across the Southwest and nationally, is continuing to experience challenges in providing and supporting the delivery of health and social care.

9.2 Research has shown that spending more time in hospital than necessary increases the risk of reducing both a person's physical and mental well-being. This programme aims to reduce the length of stay in acute and community hospital beds and improve the no criteria to reside performance across the Dorset system.

9.3 The diagnostic exercise showed that if people receive the right care in the right place and at the right time, avoid unnecessary and harmful delays, they will live more independently, at home and achieve better outcomes.

10 Other implications

10.1 System Partners will continue to work closely with the Strategic Improvement Partner to deliver the required activity to support the end to end urgent and emergency care transformation programme.

11 Risk implications

11.1 We continue to monitor the key risks to the programme.

11.2 The greatest risk to the programme is that it is currently under-performing against the key NCTR ALOS indicator. Following the mid programme review a reset process has been undertaken, and it is anticipated that this will result in performance returning to trajectory December 2025.

11.3 Since the programme has been launched substantial changes to the operation of NHS Dorset have been announced and operational pressures have continued to be substantial.

11.4 Each of the workstreams hold their own individual risk logs which are considered in the context of the wider, overarching programme risk register. The programme steering group is the forum for managing risk.

11.5 HAVING CONSIDERED: the risks associated with this decision; the level of risk has been identified as: Medium

Current Risk: Medium

Residual Risk: Medium

12. Equalities

12.1 Equality impact assessments have been undertaken for each workstream, and these will continue to be used to inform service improvements. Overall, it is anticipated that the programme will have a positive effect on all Dorset residents, reducing average lengths of stay in hospital and releasing health and care resources to be used to support those most in need.

13 Appendices

13.1 None

12.1. Background papers

13.2 None

14 Report sign-off

15.1 This report has been through the internal report clearance process and has been signed off by the Director for Legal and Democratic (Monitoring Officer), the Executive Director for Corporate Development (Section 151 Officer) and the appropriate Portfolio Holder(s)

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People and Health Scrutiny Committee 17 November 2025 Cost of Living Challenge Update

For Review and Consultation

Cabinet Member:

Cllr R Hope, Customer, Culture and Community Engagement

Local Councillor(s):

All

Executive Director:

Steven Ford Corporate Director SPS

Report Author: Laura Cornette, Business Partner – Communities and Partnerships

Email: laura.cornette@dorsetcouncil.gov.uk

Report Status: Public

Brief Summary: This paper provides a mid-year progress update on the 2025-26 Cost-of-Living projects presented to People and Health Scrutiny on 19th June 2025. A full evaluation will be presented following the end of the financial year.

Recommendation:

1. That members review and comment on the progress of the £1.2 million investment in preventative and reactive spend.
2. Note that government has announced the Household Support Fund will be phased out at the end of the current spending cycle. From April 2026, the Household Support Fund will be replaced by a new, long-term initiative called the Crisis and Resilience Fund (CRF).

Reason for Recommendation:

1. It was requested by the Place and Resources Overview Committee that project updates were brought to People and Health Scrutiny Committee.
2. The purpose of the Cost-of-Living fund, and via the Household Support Fund is to fill the gaps in other national support provided to those residents struggling as a result

of the high cost of living. Projects identified in this financial year were costed at £1.2 million.

1. **Background**

- 1.1 The Dorset Together: Cost-of-Living programme was created in 2022 in response to the rising cost of living and the financial impact of this on Dorset residents.
- 1.2 For the financial year 2025/26 a budget of £1.2 million - £700,000 allocated from the Household Support Fund and £500,000 was allocated to a series of projects which addressed gaps in the national provision of support. This programme of support builds upon the last two years. Proposed projects were discussed at People and Health Scrutiny Committee with delegated sign off given to the Executive Director for Corporate Development (S151) and the Cabinet Member for Customer, Culture and Community Engagement.
- 1.3 A full background of the programme to date can be found in the **background papers**.

2. Agreed Project Progress and Budget Update

2.1 The below table displays the individual agreed project progress, and the budget spend to 31 August 2025.

Project no.	Project Title	Budget Amount agreed	Spend as at 31 August 25	Progress Report
1	Homelessness Support	HSF ⁱ - £200,000 CoL ⁱⁱ £167,000 £367,000	£113,956	Homelessness Prevention 1. Arrears/Rent in advance & deposit payments. This will support the team to negotiate with landlords to stop evictions from taking place or help to find new suitable accommodation (£200,000). 2. Tenancy Sustainment. To maintain existing capacity of one of the tenancy sustainment officers to keep proactive negotiations with landlords (£93,000) 3. Media and information awareness- Homelessness prevention/Early Help (£10k) and Key4Me (£10k) – To run a media campaign to continue to raise awareness of the importance of asking for housing help earlier in the process with us and VCS agencies, before eviction 4. Emergency Food vouchers – These will continue to be used for when a resident/s present with nothing and can immediately be given by members of the housing team whilst other emergency support can be prepared (£50,000) 5. Emergency Energy Top Ups: As above for energy support (£4,000) Key statistics: Total households supported to date: 44 - Households with Children: 14 - Disabled households: 26 - Pensioner Households (over 65): 4
2	Healthy Homes Dorset scheme	HSF - £60,000 £60,000	£38,438	The funding provides up to two white goods per household, including electric cookers, fridge/freezers, air fryers, microwaves and washing machines. These items are distributed by Ridgewater Energy following an assessment

				of the individual's home situation and confirmation that they meet the agreed eligibility criteria. Due to high demand, the fund is currently oversubscribed, with two-thirds of the annual budget already spent. As a result, the eligibility criteria have been reviewed: • Gas cookers will no longer be offered. • Eligibility is now based on clients having less than £200 disposable monthly income after essential costs. Key statistics: Total households supported: 53 • Households with children: 11 • Disabled households (ESAⁱⁱⁱ/PIP^{iv}/DLA^v): 29 • Pensioner households (AA^{vi}/PC)^{vii}: 4 • Other low-income households (UC^{viii}): 20
	Citizens Advice – CoL Caseworkers	£110,000 (HSF) £100,000 (CoL) £210,000	£105,000	1 April to 31 August 2025 • Our (2 FTE) Dorset Energy Unit energy caseworkers have supported the residents across the council area with their energy problems. They have helped to deal with off-grid customers struggling when preparing for winter, dealt with energy supply problems and given specialist support to improve efficiency and save money for our clients. • Our (1.5 FTE) Cost of Living outreach caseworkers have delivered advice in a targeted way for the areas of greatest deprivation, including providing home visits for those unable to access our service due to disability or age. They work in North Dorset and Bridport areas delivering advice that maximises income and solves welfare benefits and debt problems. • The funding for advice session supervisors has continued to support 250 volunteers in their delivery of service for Dorset residents. Key statistics: our COL caseworkers have helped a total of 1,258 clients deal with 3,408 issues and achieved income gains of £851,333

4	Discretionary Housing Payment Allowance.	£48,000 (CoL) £48,000	£0	Draw down will start once the statutory funding has been exhausted. (<i>A condition of the Discretionary Housing Payment Allowance grant from government is that it is spent prior to utilising other resources</i>) Since April 2025 we have received 767 applications for DHP. We have paid (or committed to pay up to 31 March 2026) £442,857.10 Funding this year was £458,298 from central Government + CoL £48,000, so there is currently £63,440.90 remaining with 5 months left. This will likely mean we will need to consider all applications very carefully going forward
Page 25 5	Disabilities Facilities Grant	£50,000 (HSF) £50,000	£17,031	• The Energy Improvement Grant is using £50,000 of cost-of-living crisis funding. The grant is designed to enable homeowners with a disability to quickly access financial assistance to conduct a wide range of energy improvements around the home. Funding is made available through the Dorset Accessible Homes Service. • So far 25-26 CoL project 3 grants (2 x replacement boilers, 1 x replacement windows/doors) have been given (Q2 25/26) totalling £17,031.
6	Community Transport Network	£30,000 (HSF) £30,000 (CoL) £60,000	£45,000	In Progress: Grant Programme for Community Transport Schemes - now closed – reopening Winter 2025 • Offered capital grant of up to £5,000 with 20% match funding required and/or a revenue grant of up to £2,500 (No match funding required for revenue) • Funding Panel met on 18th September 2025, supported 22 applications to the value of £45,000
7	Emergency and affordable food security	£125,000 (HSF) £120,000 (CoL) £245,000	£109,500	• Targeted grant programme to foodbanks and social supermarkets in July. Total of 18 projects funded which included a mix of foodbanks, social supermarkets and refuges. These projects supported a total of 4,811 households in July 2025.

				• Work has been ongoing with food projects to develop robust referral mechanisms to ensure residents who use those projects have access to wraparound support as needed. • A further targeted grant programme will open in November 2025 ahead of the winter pressures which usually sees rise in demand due to the seasonal tourism economy.
8	Sustainable and affordable food security projects	£70,000 (HSF) £70,000	£54,360	The funded food projects take a preventative, upstream approach to tackling food insecurity by building long-term community resilience. Rather than focusing solely on emergency provision, these initiatives aim to equip individuals and groups with practical skills, confidence, and infrastructure to support healthier, more sustainable food practices. Through cooking education, volunteer training, and network development, the projects foster local capacity, reduce reliance on crisis services, and promote social connection—laying the groundwork for more resilient communities in the face of ongoing economic pressures. The projects funded to date: Funding for Cooking for good on Portland (Friendly Food Club £5,000) – deliver 12 cookery and food education workshops across Portland in partnership with local community and health partners. - Sessions will be tailored to local needs and hosted in community settings. A train-the-trainer model will equip volunteers to continue delivery beyond the project period. <u>Outcomes:</u> Improved cooking skills, food budgeting and health awareness, alongside reduced food insecurity and strengthened community resilience. Get Dorset Cooking – pilot (Friendly Food Club - £19,813) A six-month pilot supporting community groups to run their own cooking sessions, building on previous training and addressing local barriers. A dedicated coordinator will provide training days, webinars, volunteer matching, microgrants, media support and a celebration event. <u>Outcomes:</u> Communities are empowered to lead their own sessions, boosting food confidence, healthier eating and social connection—key factors in tackling food insecurity.

				Basic Food Hygiene Certificate via virtual college distributed by Volunteer Centre Dorset (£5,100) <u>Outcomes:</u> Strengthens the wider food project network by equipping volunteers with essential skills. Not Just Sundaes early evening supper club, Wareham (£5,000) This initiative addresses food insecurity in Wareham through a weekly community supper using surplus food and a cookery club teaching basic cooking skills. Target groups: Low-income families, older adults and individuals experiencing isolation. <u>Outcomes:</u> Reduced food poverty and waste strengthened community ties. Training from Friendly Food Club will support long-term sustainability Community Cooking Sessions – Westham, Weymouth (Friendly Food Club £12,687) Sessions will cover budgeting, tactical food shopping, healthy eating, energy-efficient cooking, online food planning and progressive cooking skills. <u>Outcomes:</u> Residents gain cost-saving food skills, healthier diets and reduced energy use—building resilience during the cost-of-living crisis. Bridport Community Cook Up (Ripple Workshop, Bridport - £1,760) A pilot project bringing together diverse Bridport residents through shared cooking, crafts and meals. <u>Outcomes:</u> Enhanced community cohesion, celebration of diversity and reduced social isolation. The project builds on a successful Beaminster initiative and will inform future food hub development. Food Network Development & Meetings (£5,000) Locality-based food security network meetings. <u>Intended outcomes:</u> Reduced foodbank referrals, stronger, evidence-based partnership working, identification of gaps in provision to guide future funding, increased understanding and visibility of alternative food models (e.g. social supermarkets) and collection of personal stories to reduce stigma and promote engagement.
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9	Support for older residents benefit applications	£55,000 (HSF) £5,000 (CoL) £60,000	£60,000	These funded projects are collectively working to improve financial resilience among older residents across Dorset by increasing access to welfare benefits and related support. Building on last year's work, early activity has focused on outreach, capacity-building and partnership working, with several projects already generating referrals and delivering direct support. Much of this work is in person assistance in completing applications for Attendance Allowance; Personal Independence Payments (PIP); Disability Living Allowance (DLA) and Pension Credit. There is a focus on <u>home visits</u> to the most vulnerable older people to maximise benefit claims, improve financial stability, enhance referral pathways and increase awareness of entitlements and reduce need for crisis intervention Innovative approaches—such as targeted text messaging and home visits—are helping to reach those who may otherwise be missed in partnership with the Primary Care Networks (PCN). While some projects are still in their setup phase, others are already demonstrating impact through increased engagement and cross-agency collaboration. As we move into autumn and winter, referral numbers are expected to rise, and further data will help to evidence outcomes and inform future funding decisions. Projects are supported by Citizens Advice for complex cases We have partnered with the following organisations to deliver targeted advice to older people: • The Lantern Trust (Weymouth, Portland, Chickerell) - £10,000 • The You Trust (Dorset Council Area) - £10,000 • Island Community Action (Portland) - £7,500 • Age Concern North Dorset (£10,000) • Citizens Advice Purbeck and East Dorset (£15,000) • Age UK NSW (Dorset) (£7,500)
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10	Children's Services HAF (Holidays & Food programme)	£30,000 (CoL)	£30,000	Funding enabled the provision of an additional 1,000 places as part of the summer HAF programme. Due to growing demand, many providers operated waiting lists for their camps. In total, just under 16,000 places were offered to children eligible for benefit-related free school meals. Participants engaged in a diverse range of activities, including forest school sessions, football camps, performing arts workshops, and water sports. Every child received a hot, nutritious meal each day.
	Total	Awarded £1,200,000 [HSF - £700,000 / CoL - £500,000]	Spend to date £573,285	

2.2 Overall, the cost-of-living support programme is on track to deliver the agreed projects within the agreed timeframe.

2.3 Full monitoring and statistical impacts of the funding will be provided in the report provided to People and Health Scrutiny Committee after April 2026.

3. **New Crisis and Resilience Fund**

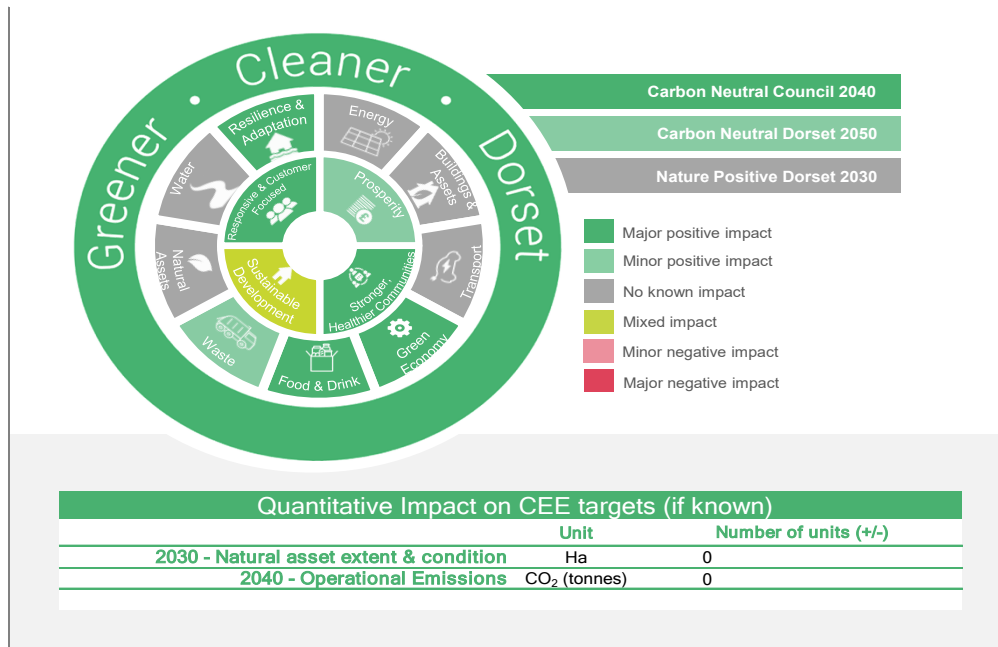
- 3.1 The Household Support Fund (HSF) was originally introduced as a temporary measure during the pandemic and the cost-of-living crisis. It was announced that the HSF will be phased out at the end of the current financial year. From April 2026, the Household Support Fund will be replaced by a new, long-term initiative called the **Crisis and Resilience Fund (CRF)**. This marks a significant shift in how emergency financial support is delivered to vulnerable households.
- 3.2 The Crisis and Resilience Fund will operate on a multi-year funding basis. Unlike the HSF, which was renewed annually, the CRF will operate with a funding agreement in place until at least 2028/29, giving councils more financial stability and time for strategic planning.
- 3.3 The CRF will have an expanded scope and incorporate Discretionary Housing Payments and support for children outside of term time, aiming to reduce the reliance on emergency food parcels.
- 3.4 The new fund will have a preventative focus, designed not just for crisis response but also to support preventative measures, working with voluntary and community sector to help households before they reach crisis point.
- 3.5 The Council is confident in our ability to design a robust and responsive programme under the new Crisis and Resilience Fund, building on the foundations laid by the Cost-of-Living Programme over the past three years. This will also draw on the valuable experience and impact of Children's Services through the Holiday Activities and Food programme as well as a range of supportive and preventative initiatives such as those highlighted in this report.
- 3.6 Our strong relationships, trusted partnerships and deep insight we gain from working closely with our voluntary and community sector partners will be central to shaping and delivering this new programme effectively.
- 3.7 We have yet to receive further details of the new Crisis and Resilience fund or the financial settlement. Further information will be shared once we receive it from central government.

4. **Financial Implications**

Cabinet has approved the use of up to £0.5 million to support this programme this year. An additional £700,000 from the Household Support Fund allocation brings the total programme funding to £1.2 million

In future years Cabinet agreed that future financial support of cost of living will be continue as part of the annual budget setting process.

5. Natural Environment, Climate & Ecology Implications



ACCESSIBLE TABLE SHOWING IMPACTS

Natural Environment, Climate & Ecology Strategy Commitments	Impact
Energy	No known impact
Buildings & Assets	No known impact
Transport	No known impact
Green Economy	major positive impact
Food & Drink	major positive impact
Waste	minor positive impact
Natural Assets & Ecology	No known impact
Water	No known impact
Resilience and Adaptation	major positive impact

Corporate Plan Aims	Impact
Prosperity	minor positive impact
Stronger healthier communities	strongly supports it
Sustainable Development & Housing	neutral
Responsive & Customer Focused	strongly supports it

6. **Well-being and Health Implications**

This programme of activities has been designed to positively support the well-being and health of Dorset Council's residents.

7. **Risk Assessment**

7.1 **HAVING CONSIDERED:** the risks associated with this decision; the level of risk has been identified as:

Current Risk: Low

Residual Risk: Medium

Although the previous Cost of Living programmes have achieved their purpose and have significantly supported our vulnerable residents to weather the cost-of-living challenge, the challenge has not ended. Emerging trends throughout 24-25 and throughout the current financial year have shown that for many, especially vulnerable groups, poverty is becoming deeper and more entrenched. The combination of high housing, rurality and the lack of good quality job opportunities available locally have meant poverty has remained prevalent.

The financial provision from the Government has been announced and from April 2026 the new Crisis and Resilience Fund will replace the current Household Support Fund. This fund supports many vulnerable people including paying for free school meal vouchers in the school holidays, supermarket vouchers (to support with increased energy prices), and grants to foodbanks and social supermarkets.

8. **Equalities Impact Assessment**

EqlA is attached in the background documents of the report for People and Health Scrutiny Committee 19th June 2025

9. Appendices

N/A

10. Background Papers

- [Cost of Living Challenge Cabinet paper 23rd February 2023](#)
- [Cost of Living Challenge People and Health Scrutiny paper 7th March 2024](#)
- [Cost of living Challenge Cabinet paper 11th June 2024](#)
- [Cost of Living Place and Resources Overview Committee 11th July 2024](#)
- [Cost of Living Challenge Update report.pdf](#) People and Health Scrutiny Committee 14th November 2024
- [Cost of Living Challenge People and Health Scrutiny Committee 19th June 2025](#)

11. Report Sign Off

- 10.1 This report has been through the internal report clearance process and has been signed off by the Director for Legal and Democratic (Monitoring Officer), the Corporate Director for Finance and Commercial (Section 151 Officer) and the appropriate Portfolio Holder(s)

ⁱ HSF – Household Support Fund

ⁱⁱ CoL – Cost of Living

ⁱⁱⁱ ESA – Employment Support Allowance

^{iv} PIP – Personal Independence Payment

^v DLA – Disability Living Allowance

^{vi} AA – Attendance Allowance

^{vii} PC – Pension Credit

^{viii} UC – Universal Credit

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People & Health Scrutiny Committee

17 November 2025

2025/26 Quarter 1 Performance Report

For Review and Consultation

Cabinet Member:

Cllr N Ireland, Leader of the Council, Climate, Performance and Safeguarding

Local Councillor(s): All

Senior Leadership Team:

S Ford, Corporate Director, Strategy, Performance and Sustainability

Report author and job title: Chris Heighway, Strategic Performance & Risk Lead

Email: chris.heighway@dorsetcouncil.gov.uk

Statutory Authority: N/A

Report status: Public Choose an item.

1. Executive summary

- 1.1 This report provides the People & Health Scrutiny Committee with an overview of key performance trajectories, indicators and exceptions for Quarter 1 of 2025/26 (April–June 2025). It builds on the Quarter 4 2024/25 performance report (presented to the Committee on 30 July 2025), which introduced Dorset Council's strategic performance reporting framework, designed to strengthen transparency, strategic alignment and oversight across the organisation.
- 1.2 Scrutiny plays a critical role in supporting organisational learning and driving continuous improvement through focused and informed performance discussions. This quarter marks the launch of the new scrutiny performance dashboard, a significant development that enables Members to interrogate data, track trends, and engage in evidence-based scrutiny.
- 1.3 The report presents red-rated performance indicators, alongside amber indicators showing a worsening trend, with narrative context and improvement actions. Based on the data the Committee's key areas of focus this quarter are:
 - The total number of contacts into adult social care each month

- Safeguarding Activity (adults) – number of safeguarding concerns received during the month
- Number of overdue 12-month reviews (Care Act)
- The proportion (%) of older people (65+) who were still at home 91 days after hospital discharge
- Percentage of Education, Health & Care Plans (EHCPs) issued within 20 weeks
- Percentage of Education, Health & Care Plans (EHCPs) reviews completed on time (12 months from most recent assessment)

1.4 For these areas, performance has been triangulated using a mix of quantitative data (trends, benchmarking, demand) and relevant resource context, providing a rounded and meaningful narrative to support scrutiny discussion.

2. Recommendations

2.1 That the Committee:

- notes the Quarter 1 (April–June 2025) performance overview available via the Scrutiny dashboard, with an accompanying exceptions extract provided in Annex 1 and 2.
- considers the triangulated analysis for the identified areas of performance focus, to inform actions and recommendations.

3. Reason for the recommendations

3.1 To support the council's commitment to robust governance, transparency and continuous improvement by adhering to the reporting mechanisms set out within Dorset Council's Strategic Performance Reporting Framework.

Specifically, this approach:

- aligns with the council's constitution, particularly provisions relating to performance monitoring, decision-making, transparency, and democratic oversight
- promotes public transparency by ensuring performance-related information is accessible, clear, and reported consistently
- supports effective tracking and oversight of the scrutiny committee's actions and decisions, reinforcing accountability and enabling timely follow-up
- supports the council's wider performance management framework by ensuring the committee's work is integrated into quarterly reporting mechanisms

4. The report

- 4.1 The key performance indicators that form part of the People & Health Scrutiny Performance Dashboard were originally documented in Appendix 2 of the Quarter 4 2024/25 performance report, presented to the Committee on 30 July 2025.
- 4.2 On 9 September, a dedicated training session was held for Members of the People and Health Scrutiny Committee to introduce the new performance dashboard. The session provided an overview of the dashboard's features, demonstrated how to access and navigate the data, and highlighted how Members can use the tool to support their scrutiny responsibilities.
- 4.3 The dashboard now includes Quarter 1 (April–June 2025/26) performance data, alongside historic trends where available, enabling Members to interrogate key metrics and emerging issues. The dashboard is publicly accessible via the following [link](#).
- 4.4 Feedback from the training session and subsequent Member engagement is actively shaping the development of the committee's performance reporting approach. Early reflections have informed the structure of this quarter's report, which focuses on a small number of priority areas identified through both data trends and Member interest.
- 4.5 The areas of focus are indicated below and are considered in turn within the report:

Adults Social Care

- The total number of contacts into adult social care each month
- Safeguarding Activity (adults) – number of safeguarding concerns received during the month
- Number of overdue 12-month reviews (Care Act)
- The proportion (%) of older people (65+) who were still at home 91 days after hospital discharge

Children's Services

- Percentage of Education, Health & Care Plans (EHCPs) issued within 20 weeks
- Percentage of Education, Health & Care Plans (EHCPs) reviews completed on time (12 months from most recent assessment)

Adults Social Care

The total number of contacts into adult social care each month

- 4.6 There were 5,187 contacts into adult social care during quarter one of 2025/26. Compared to 4,730 in the same period of 2024/25 and 4,338 in 2023/24. This data shows a consistent upward trend in contacts, with year on year increases of around 9%.
- 4.7 The majority of contact is made via a family member, health care professional or a self-referral and originates from the community, followed by hospital discharges as the next most common route. Other routes include self-funders whose resources are depleting, diversion from hospital, and planned transitions from Children's Services.
- 4.8 The resolution rate for contacts in Quarter 1 of 2025/26 was 72%, compared to 69% in 2024/25 and 63% in 2023/24, this indicates improvement and supports the authority's duty to prevent, reduce, or delay the need for care and support through early intervention and community-based services as part of the Care Act, 2014.
- 4.9 The contacts received in 2024/25 represent 6% of Dorset's population aged 18 and over, and of those aged 65 and over, this rises to 14% that have made contact which is representative of the aging demographic and population of Dorset.

Safeguarding Activity (adults) – number of safeguarding concerns received during the month

- 4.10 There continues to be a rise in safeguarding concerns received with primary referral routes remaining to be from our provider sector. There has been a 28% overall demand increase from 2023/24 to 2024/25 and a 6% increase from 2024/25 to 2025/26. The rates of concerns received weekly have increased by 157% from 2020 to 2024. The most commonly reported risks are neglect, falls, physical abuse, and financial or material abuse.
- 4.11 This reflects an increased awareness of adult vulnerability, supported by ongoing efforts to improve understanding of what constitutes a safeguarding concern. The rise in reported concerns may indicate greater public awareness; however, initial data analysis also suggests there could still be a need for further education and training. This will require collaboration between our internal Quality Assurance team and service providers to ensure that

genuine safeguarding concerns are accurately identified and appropriately escalated.

- 4.12 In response to the growing demand, a hub-and-spoke model was piloted, launching in February 2025. Following a successful evaluation, it has been adopted as the permanent service model in August 2025, enabling more consistent and timely responses to concerns through an enhanced, community-based approach to response and enquiry, improving the ability to monitor flow. The model will support in further embedding the principle that safeguarding is the business of all and provide a more holistic and supportive approach to safeguarding across community teams.

Number of overdue 12-month reviews (Care Act)

- 4.13 As at the end of June 2025, 1,187 reviews were outstanding, an improved position on this time last year but a steady increase from the start of the 2025/26.
- 4.14 It is the expectation that authorities should conduct a review of a care and support plan no later than every 12 months, although a light-touch review should be considered 6– 8 weeks after agreement and sign-off of the plan and personal budget, to ensure that the arrangements are accurate and there are no initial issues to be aware of.
- 4.15 Reviews can be both planned and unplanned, we have a duty to undertake both. Unplanned reviews indicate a change in circumstances and are prioritised with no set timeframe, planned reviews are those scheduled to take place no later than every 12 months and are sometimes delayed due to the prioritisation of other urgent case management work (safeguarding, Crisis support, new incoming work) and staff shortages.
- 4.16 A pilot initiative enabling providers to carry out ‘provider-led reviews’ by collecting and collating information during their own CQC compliance reviews to support an individual’s Care Act review, has proven successful. As a result, this approach has been adopted as part of business-as-usual activity from September 2025. Before undertaking the review, providers check clients against the exception criteria, and the client must consent to the review being conducted by the provider on behalf of Dorset Council. The reviews are signed off by an appropriately trained member of staff from Adult Social Care at Dorset Council.
- 4.17 Advantages to the selected portion of reviews being completed by the provider are a reduction in the number of outstanding and an improved use of provider colleagues’ skills and knowledge. Service-wide conversations to

target the long waiting reviews are being undertaken to support targets and to prevent the current creeping increase to those outstanding.

The proportion (%) of older people (65+) who were still at home 91 days after hospital discharge

- 4.18 With the aim of maximising independence and supporting individuals to return and remain at home after a hospital stay, this measure records the number of older people discharged from acute or community hospitals to their own home, or to a residential, nursing care, or extra care setting for rehabilitation with the clear intention of returning home. It then tracks whether they are still living at home 91 days after discharge.
- 4.19 This measure is part of the Adult Social Care Outcomes Framework (ASCOF), which focuses on how effectively care and support services deliver key outcomes for individuals. These outcomes include quality of life, independence, empowerment, safety, and social connection.
- 4.20 The latest ASCOF results were published in December 2024 for the reporting year 2023/24. The South West recorded a result of 79.6%, compared to 83.3% for England overall. Dorset's outturn for 2023/24 was 74.2%. This ranks Dorset at 136th out of 152 councils nationally, regional neighbours such as Devon and BCP are ranked at 131st and 150th respectively.
- 4.21 Whilst we report a slight improvement and consistent performance from January 2025, mostly being in a range of 66%- 72%, the overall percentage remains on a lower rate. This reflects the high level of presenting need within the community and the increased acuity of patients in hospitals.
- 4.22 As part of our commitments with Our Dorset integrated care system the Future Care programme aims to transform urgent and emergency care and intermediate care (the care someone needs if they're ready to leave hospital but not quite ready to be at home independently). Future Care helps to deliver people's care outside of hospital. Where people do need to be admitted, we'll get them back home, or into the right care environment, so they can recover quickly and get the best outcomes. Future Care launched in January 2025 and will provide clearer accessible evidence around client pathways.

Children's Services

EHCPs overview

- 4.23 In April 2025, 4463 children and young people had an Educational Health and Care Plan (EHCP) in Dorset. This compares to 2,957 in 2020 and represents

an increase of over 65% over the 5-year period, with the national increase during that period being 48.3%.

- 4.24 Between September 2024 and April 2025, we received 691 requests for EHCPs (designated Education Health and Care Needs Assessments (EHCNAs) in Dorset). Of these EHCNAs, 506 were progressed (73.2%). In line with national trends, we have seen a year-on-year increase in EHCNAs and EHCPs. Between January 2025 and April 2025, 222 new EHC Plans were issued.
- 4.25 Between September 2024 and April 2025, of the EHC Needs Assessment requests received, 82% were made within the 6-week statutory timeline and 51% of agreed EHC Plans were issued within 20 weeks compared with 45.9% nationally.
- 4.26 Due to the implementation of the new SEND Customer Management System in May 2025, it was anticipated that reporting could take up to six months to develop. The reporting is still in development and therefore the below indicators have been manually calculated and could be subject to change in the coming months.

Percentage of Education, Health & Care Plans (EHCPs) issued within 20 weeks

- 4.27 Overall, 36.6% of EHCP's were issued within 20 weeks, a breakdown by locality is below:
- Chesil – 41%
 - Dorchester and West – 50%
 - East and Purbeck – 18%
 - North – 37%

Percentage of Education, Health & Care Plans (EHCPs) reviews completed on time (12 months from most recent assessment)

- 4.28 Overall, 32.5% of reviews were completed on time, a breakdown by locality is below:
- Chesil – 32%
 - Dorchester and West – 56% (subject to change)
 - East and Purbeck – 14%
 - North 29%
- 4.29 The pathway to improved performance within the EHCP service is being progressed through two interdependent tracks: strengthening workforce capacity and reinstating robust data reporting functionality.

- 4.30 The EHCP teams have experienced unpredictable staff absences in the past 6 months, impacting service delivery. To address this recruitment is underway to strengthen capacity, including a permanent Team Manager for East and planned adverts for Provision Leads and Case Workers across various locations. Despite the dip in timeliness, there are signs of increased activity, with more plans issued in April (65) than in March (55). In parallel we are also looking at embedding AI technology to strengthen our EHCP service and support manageable caseloads for staff.
- 4.31 Once the new reporting solution is fully implemented and embedded, we will review the data to ensure continuity and accuracy in performance monitoring. Together, these efforts aim to enhance service delivery, improve timeliness, and ensure that operational decisions are informed by reliable data. A progress update will be provided within the Quarter 2 performance report to Committee.

Quarter 1 Exceptions Extract 2025/26

- 4.32 The Quarter 1 (April–June 2025) performance overview is available via the Scrutiny Dashboard, with supporting exceptions extracts provided in **Annexes 1 and 2**.
- Annex 1 provides red-rated indicators accompanied by narrative context and improvement actions.
 - Annex 2 presents amber-rated indicators, with a worsening direction of travel, also supported by narrative and improvement actions.

Quarter 1 Risk Update

- 4.33 Quarter 1 marks the first time that strategic risks have been incorporated within the Committee's performance report, recognising the important interplay between risk and performance. Strategic risks are those that, if materialised could have the greatest impact on the delivery of the Council Plan or our Key Organisational Deliverables. The People and Health Scrutiny Committee currently monitors 18 of these Strategic Risks. The dashboard presents all of these risks, while the report provides essential context regarding any changes in risk ratings and the factors influencing their movement for risks rated "very high" or "high".

- **Worsening High Risks**

“Due to the abolition of NHS England, commissioning arrangements for local health services may be disrupted, leading to service delivery and financial sustainability consequences for social care.”

- 4.32 This strategically significant risk is closely linked to the health service reform risk. Although the position is noted as worsening, due to uncertainty around future commissioning arrangements there is ongoing engagement between the senior team at Dorset Council and counterparts at NHS Dorset to explore and address emerging issues. This risk is due for review towards the end of October by risk owners with the outlook signalling an improved position

- **Improving High Risks**

“The supply of homes and temporary accommodation is insufficient to meet demand”

And;

“Due to corporate, market and partnership conditions, the home-in on housing programme may not achieve the housing strategy objectives, leading to residents being unable to access affordable, suitable secure homes”

- 4.33 Two housing related risks are rated as high but note an improving position. This progress is attributed to “proactive upstream prevention work and operational improvements” as well as positive engagement with pilots, projects and new initiatives.
- 4.34 While the above provides a snapshot of the Strategic Risks covered under the remit of the People and Health Scrutiny Committee, further detail is available within the People and Health Scrutiny Dashboard. There is also the opportunity for individual risks to be explored in greater depth within future performance reports, particularly where their movement has a direct bearing on performance positions. This approach supports a more integrated understanding of how strategic risks influence service delivery and organisational outcomes.

Quarter 2 Performance Report

- 4.34 The next performance report, presenting Quarter 2 data, will be brought to the Committee on 23 January 2026.

5. Alternative options considered

- 5.1 Not applicable. The report presents information on past performance and does not recommend any change to council policy or new action.

6. Legal considerations

- 6.1 There are no legal implications arising directly from this report; however some indicators are based on statutory returns, which the council must make to the Government.

7. Financial implications

- 7.1 There are no financial legal implications arising directly from this report.

8. Natural environment, climate & ecology implications

- 8.1 The report does not have direct climate change implications.

9. Well-being and health implications

- 9.1 The People and Health Committee scrutinise performance within its area of expertise and any commissioned actions resulting from this process may improve the well-being and health outcomes of our communities.

10. Other implications

- 10.1 None.

11. Risk implications

- 11.1 Not applicable. The report presents information on past performance and does not seek a decision.

12. Equalities

- 12.1 There are no direct equality, diversity or inclusion implications resulting from this report. Equality impact assessments are carried out, when necessary, across the council to ensure service delivery meets the requirements of the Public Sector Equality Duty under the Equality Act 2010.

13. Appendices

- 13.1 **Appendix 1:** Summary of performance exceptions (red RAG-rated measures) – People and Health Scrutiny Committee, Quarter 1 2025/26 (April–June 2025)
- 13.2 **Appendix 2:** Summary of performance exceptions (Amber and ‘worsening’ RAG-rated measures) – People and Health Scrutiny Committee, Quarter 1 2025/26 (April–June 2025)

14. Background papers

15. Report sign-off

- 15.1 This report has been through the internal report clearance process and has been signed off by the Director for Legal and Democratic (Monitoring Officer), the Executive Director for Corporate Development (Section 151 Officer) and the appropriate Portfolio Holder(s)

Appendices

Appendix 1. Summary of performance exceptions (red RAG-rated measures) – People and Health Scrutiny Committee, Quarter 1 2025/26 (April–June 2025)

Service Area	Indicator	Data	RAG	DOT	Narrative
Children's (Commissioning & Partnerships)	Percentage of 16 and 17 year olds not in education, employment or training	4%	Red	Same	As of June 2025, the total number of young people not in education, employment, or training (NEET) remained at 324, unchanged from May but down from 331 in April. Chesil continues to report the highest NEET figures, though there has been a consistent month-on-month reduction from its January peak of 107 (6.4%) to 83 (4.9%) in June. North and East localities follow with 67 (3.7%) and 63 (3.4%) respectively, while Purbeck reports 49 (4.8%). Approach The reduction in NEETs, particularly in Chesil, reflects targeted efforts to support transitions into employment and training. In May and June, the majority of NEET leavers entered employment (25), followed by training/education (15). Joiner sources indicate a mix of transitions from employment, education, and new arrivals to Dorset, with notable contributions from Further Education colleges and post-Year 11 transitions. Issues Purbeck has seen a rise in referrals since late January, but a lack of available courses is impacting engagement. Young people in Bovington have reported difficulties travelling to Wareham to access provision, highlighting a need for more localised or flexible

Service Area	Indicator	Data	RAG	DOT	Narrative
					options. Without intervention, this could hinder progress and increase disengagement.
Public Health & Prevention	Percentage of deaths registered within 5 calendar days	84%	Red	Improving	Since the introduction of the national target on 9 September 2024, registration services are expected to register deaths within five days of receiving the Medical Certificate of Cause of Death, with a national compliance target of 95%. This target presents a significant challenge for rural areas like Dorset, where most registration offices operate part-time due to local demand and limited capacity. While appointments are generally available within the five-day window across the county, many customers opt to wait longer to attend their preferred local office, prioritising convenience and personal circumstances over speed. Approach Dorset Council prioritises a compassionate and customer-focused approach, recognising the sensitivity of death registration. We aim to offer appointments at the most convenient location for the bereaved, even if this means a longer wait. For example, a resident in Gillingham may choose to wait for an appointment at their local office rather than travel to Weymouth for a quicker registration. Diary management is flexible, with efforts made to open as many offices as possible each day, subject to registrar availability and accommodation constraints. Death registrations are prioritised but must be balanced with other statutory services such as birth registrations and notices of marriage or civil partnership. Issues Capacity constraints remain a key issue, driven by part-time office operations, registrar availability, and competing service demands.

Service Area	Indicator	Data	RAG	DOT	Narrative
					Seasonal fluctuations also impact performance. However, June saw a slight improvement due to a lower death rate, increased casual cover to mitigate staffing gaps, and reduced demand for marriage notice appointments. Without national reform, Dorset's ability to meet the 95% target consistently will remain limited by geography and infrastructure.
Education & Learning	Percentage of Education, Health & Care Plans (EHCPs) issued within 20 weeks	75%	Red	Improving	April saw a decline in EHCP timeliness, likely influenced by a rise in needs assessments in previous months and unpredictable staff absences. Despite this, overall activity increased, with 65 plans issued, up from 55 in March. Performance varied significantly across localities: • Chesil: 41% • Dorchester and West: 50% • North: 37% • East and Purbeck: 18% Approach To address capacity challenges, recruitment is underway, including the appointment of a permanent Team Manager for East and planned advertisements for provision leads and case workers across multiple locations. These efforts aim to stabilise workforce availability and improve consistency in plan delivery. Issues The system migration has created a temporary gap in performance visibility, and staffing pressures continue to impact delivery. While recruitment is progressing, the impact of vacancies and uneven caseloads remains a concern. Continued monitoring and agile

Service Area	Indicator	Data	RAG	DOT	Narrative
					resource deployment will be key to mitigating these risks and restoring performance levels.
Adults & Housing (Adult Care)	Adult Safeguarding Activity – number of safeguarding concerns received during the month	649	Red	Same	The number of concerns raised in June has increased slightly on the previous month. As was reflected in last month's commentary this remains a better position than historically. The primary referral routes for June were again from care home settings.
Adults & Housing (Adult Care)	The proportion (%) of older people (65+) who were still at home 91 days after hospital discharge	71.11%	Red	Red	Slight decline but remains just below April position, review of those no longer at home identified 6 RIP, 6 placements and 1 admission to hospital.

Appendix 2. Summary of performance exceptions (Amber and 'worsening' RAG-rated measures) – People and Health Scrutiny Committee, Quarter 1 2025/26 (April–June 2025)

Service Area	Indicator	Data	RAG	DOT	Narrative
Adults & Housing (Adult Care)	Number of overdue 12 month reviews (Care Act)	1187	Amber	Worsening	As of June 2025, 1,187 Care Act reviews were overdue. While this reflects an improvement compared to the same period last year, there has been a steady increase since the start of the 2025/26 financial year. Approach: A pilot for Provider-Led Reviews, enabling care providers to contribute to the review process during CQC compliance checks, has shown positive results and is transitioning into business-as-usual from September 2025. Reviews are validated and signed off by trained Adult Social Care staff. Issues: Overdue reviews remain a challenge due to competing priorities (e.g. safeguarding, crisis support) and staffing pressures. Although the Provider-Led Review model has helped reduce backlog, its rollout is temporarily paused pending full integration. Service-wide efforts are underway to target long-waiting cases and stabilise review volumes.
Care & Protection	Percentage of children with a new child protection plan who have been on a child	14.17%	Amber	Worsening	Performance remained relatively stable across Q1, with a slight increase from 13.56% in May to 14.17% in June. While this is close to the target, repeat child protection plans continue to be a key area of focus due to their implications for long-term family stability.

Service Area	Indicator	Data	RAG	DOT	Narrative
	protection plan within the last two years (rolling 12 months)				Approach Repeat plans are actively monitored by Child Protection Quality Assurance Reviewing Officers (CP QAROs), who provide challenge and support to locality teams. This includes reviewing cases where plans have been repeated and identifying opportunities for earlier intervention or sustained support. Issues The recurrence of child protection plans may indicate gaps in post-plan support or premature case closures. Continued monitoring and reflective practice are essential to address these risks. Further training and guidance are being considered to support practitioners in identifying and responding to early signs of re-escalation.
Children's (Commissioning & Partnerships)	Percentage of looked after children placed outside the council area	42.6%	Amber	Worsening	There has been a slight decrease in the percentage of children living outside of Dorset at the end of Q1 which was 42.6% compared to the end of Q4 2024/25 which was 43.45%. We remain ambitious for more of our children to be living within Dorset and continually monitor and review this performance on a monthly basis

Service Area	Indicator	Data	RAG	DOT	Narrative
Care & Protection	Percentage of Section 47 investigations completed within 10 days	82.4%	Amber	Worsening	Section 47 investigation timeliness has varied over the past few months. March was within target, but April saw a significant drop, largely due to delays in one locality with high levels of need. These delays originated in March but were reflected in April's data. Performance improved in May, exceeding the target, but dipped again in June. The affected locality has recently appointed permanent team managers, which is expected to enhance oversight and consistency, helping ensure future enquiries are completed within the 10-day timeframe.
Care & Protection	Rate of children with a child protection plan per 10,000 (open at the end of the month)	44.23	Amber	Worsening	The rate of children in care has gradually increased over Q1, rising from 66.04 per 10,000 in April to 68.61 in June. Although this remains below the England average and statistical neighbours, June recorded the highest number of children in care in the past two years, with 436 children. This reflects a net increase of 12 children in June, with 19 entering care and only 7 exiting. Approach Placement decisions continue to prioritise family-based care, with most children placed with Dorset Council foster carers and within the county. This reflects a sustained commitment to keeping children close to their communities and maintaining stability in care arrangements. Issues The increase in care numbers may reflect wider pressures across the system, including rising complexity of need and limited exit pathways. Continued monitoring and analysis are essential to ensure that children entering care do so appropriately and that exit

Service Area	Indicator	Data	RAG	DOT	Narrative
					planning is robust. Any sustained increase may have implications for placement sufficiency and workforce capacity
Care & Protection	Rates of children in care per 10,000 (as at the end of the month)	68.6	Amber	Worsening	The rate of children in care has gradually increased over Q1, rising from 66.04 per 10,000 in April to 68.61 in June. While this remains below the England average and statistical neighbours, June recorded the highest number of children in care in the past two years, with 436 children. This reflects a net increase of 12 children in June, with 19 entering care and 7 exiting. Approach Placement decisions continue to prioritise family-based care, with most children placed with Dorset Council foster carers and within the county. This reflects a sustained commitment to maintaining local, stable placements and minimising disruption for children and families. Future Plans The upward trend is being closely monitored to understand the underlying drivers and inform future planning. Work is underway to strengthen edge-of-care support and early intervention pathways, aiming to reduce the need for care entry where safe and

Service Area	Indicator	Data	RAG	DOT	Narrative
					appropriate. Strategic forecasting will support planning for placement sufficiency and workforce capacity. Issues The increase in care numbers may reflect wider system pressures, including rising complexity of need and limited exit pathways. If sustained, this trend could impact placement availability, budget pressures, and workforce resilience. Continued analysis and responsive planning will be essential to ensure children entering care do so appropriately and receive the support they need.
Care & Protection	Rates of children in need per 10,000 (including CP, CIC and 18+)	340.34	Amber	Worsening	This quarter has seen a decline in the number of children open to Targeted Early Help, while Children in Need (CIN) numbers have continued to rise. A focused review will be undertaken over the next two months through a newly integrated Performance and Practice Development meeting, combining oversight of Care and Protection and Family Help. This strategic shift, led by Corporate Directors, aims to strengthen system-wide oversight, improve performance and quality assurance, and address concerns around case drift within CIN.
Adults & Housing (Adult Care)	The total number of contacts into adult social care each month	1733	Amber	Worsening	The demand at the front door of Adult Access Team is difficult to manage as it is direct access from members of the public. The volume over the last year has risen since the same period last year. This is reflected in demand across the service in other areas and is reflected in the complexity we are seeing in the population of Dorset who have Care Act eligible needs.

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People and Health Scrutiny Committee Work Programme

Meeting Date: 17 November 2025

Report Title	Aims and Objectives	Lead Officers / Members	Other Information
Performance Dashboard	To review the most recent performance information and use this to agree items to add to the committee work programme for further analysis.	Chris Heighway – Performance and Analytics Team Manager Cllr Nick Ireland – Leader and Cabinet Member for Climate, Performance and Safeguarding	
Cost of Living Support	To review and monitor the progress of the council's cost of living support.	Laura Cornette – Business Partner for Communities and Partnerships Cllr Ryan Hope – Cabinet Member for Customer, Culture and Community Engagement	
Future Care Programme	To receive an update on a system-wide transformation programme to transform and improve urgent and emergency care services in Dorset. To review the emerging benefits and progress of the programme after its implementation.	Dylan Champion – Programme Manager Cllr Steve Robinson – Cabinet Member for Adult Social Care	

CQC Readiness	Deep Dive into a specific area of Adult Social Care ahead of the upcoming CQC inspection.	Jon Price – Executive Director, Adults & Housing Cllr Steve Robinson – Cabinet Member for Adult Social Care	
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Meeting Date: 23 January 2026

Report Title	Aims and Objectives	Lead Officers / Members	Other Information
Performance Dashboard	To review the most recent performance information and use this to agree items to add to the committee work programme for further analysis.	Chris Heighway – Performance and Analytics Team Manager Cllr Nick Ireland – Leader and Cabinet Member for Climate, Performance and Safeguarding	
Budget and Medium-Term Financial Plan (MTFP) Strategy	- To scrutinise the council's budget and medium-term financial plan for the year 2026-27 - To make any recommendations to Cabinet.	Sean Cremer – Corporate Director for Finance and Commercial (Section 151 Officer) Cllr Simon Clifford – Cabinet Member for Finance and Capital Strategy	

Meeting Date: 10 March 2026

Report Title	Aims and Objectives	Lead Officers / Members	Other Information
Housing Strategy	To scrutinise and review the Housing Strategy.	Andrew Billany – Corporate Director for Housing Cllr Gill Taylor – Cabinet Member for Health and Housing	

Meeting Date: 1 April 2026

Report Title	Aims and Objectives	Lead Officers / Members	Other Information
Performance Dashboard	To review the most recent performance information and use this to agree items to add to the committee work programme for further analysis.	Chris Heighway – Performance and Analytics Team Manager Cllr Nick Ireland – Leader and Cabinet Member for Climate, Performance and Safeguarding	

Meeting Date: Unscheduled Committee Items

Report Title	Aims and Objectives	Lead Officers / Members	Other Information
Integrated Neighbourhood Teams			•
Better Care Fund		Sarah Sewell – Head of Commissioning for Older People, Home First and Market Access Cllr Steve Robinson – Cabinet Member for Adult Social Care	•
Children and Young People's Mental Health			• Raised at the meeting on 22 September 2025. • To review the changes to CYP Mental Health services after 12 months

Informal Work of the Committee:

Date	Topic	Format	Members	Lead Officers / Members	Other Information
May 2026	Annual NHS Quality Accounts		People & Health Scrutiny Committee	George Dare – Senior Democratic Services Officer	To provide a response to local NHS Trust Quality Accounts.

Quarterly	Review of the committee's performance and risk dashboards.	Informal Meeting	People & Health Scrutiny Committee	Chris Heighway – Performance and Analytics Team Manager	Review of the dashboards to identify potential future areas for review by the committee.
In progress	Educational Health and Care Plans (EHCPs)	Enquiry Day	Cllrs Coombs, Somper and Bolwell	Kath Saunders – Head of Locality and Strategy (North)	Decision to establish an enquiry day was made at the People & Health Scrutiny Committee on 24 October 2024.
14 November 2025	Review of Safeguarding Adults Board Annual Report	Working Group	Cllrs Holland and Woode	Julia Ingram – Corporate Director for Adult Care.	Feedback from the working group to be given at committee meeting on 17 November.

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The Cabinet Forward Plan - November 2025 to February 2026 (Publication date – 13 NOVEMBER 2025)

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 Members and Portfolios 2024/25

Nick Ireland	Leader and Cabinet Member for Climate, Performance and Safeguarding
Richard Biggs	Deputy Leader and Cabinet Member for Property & Assets and Economic Growth
Jon Andrews	Place Services
Shane Bartlett	Planning and Emergency Planning
Simon Clifford	Finance & Capital Strategy
Ryan Hope	Customer, Culture and Community Engagement
Steve Robinson	Adult Social Care
Clare Sutton	Children's Services, Education & Skills
Gill Taylor	Health and Housing.
Ben Wilson	Corporate Development and Transformation

Subject / Decision	Decision Maker	Date the Decision is Due	Other Committee(s) consulted and Date of meeting(s)	Portfolio Holder	Officer Contact
November					
Quarter 2 financial management report Key Decision - Yes Public Access - Open To consider the Quarter 2 Financial Monitoring Report 2024/25.	Decision Maker Cabinet	Decision Date 11 Nov 2025		Cabinet Member for Finance & Capital Strategy	<i>Sean Cremer, Corporate Director for Finance and Commercial</i> <i>sean.cremer@dorsetcouncil.gov.uk, Heather Lappin, Head of Strategic Finance</i> <i>heather.lappin@dorsetcouncil.gov.uk</i>
Medium Term Financial Plan (MTFP) and budget strategy Key Decision - Yes Public Access - Open To consider the Medium Term Financial (MTFP) and budget strategy.	Decision Maker Cabinet	Decision Date 11 Nov 2025		Cabinet Member for Finance & Capital Strategy	<i>Sean Cremer, Corporate Director for Finance and Commercial</i> <i>sean.cremer@dorsetcouncil.gov.uk, Heather Lappin, Head of Strategic Finance</i> <i>heather.lappin@dorsetcouncil.gov.uk</i>
Dorset Care Record Key Decision - Yes Public Access - Open Approval for Dorset Council's continued participation in the Dorset Care Record (DCR).	Decision Maker Cabinet	Decision Date 11 Nov 2025		Cabinet Member for Adult Social Care	<i>Sam Poole, Interim Corporate Director for Commissioning & Improvement</i> <i>samuel.poole@dorsetcouncil.gov.uk, Jen Cook, Lawyer - Contracts and Commercial</i> <i>jennifer.h.cook@dorsetcouncil.gov.uk</i> <i>Executive Director, People - Adults (Jonathan Price)</i>

Subject / Decision	Decision Maker	Date the Decision is Due	Other Committee(s) consulted and Date of meeting(s)	Portfolio Holder	Officer Contact
Highways Capital Programme Strategy Key Decision - Yes Public Access - Open To secure Cabinet approval to delegate responsibility to the Cabinet member for Place improvement and maintenance programme. To secure approval for bridge maintenance schemes over £500K.	Decision Maker Cabinet	Decision Date 11 Nov 2025		Cabinet Member for Place Services	<i>Kate Tunks, Service Manager for Infrastructure and Assets</i> <i>kate.tunks@dorsetcouncil.gov.uk</i> <i>Executive Director, Place (Jan Britton)</i>
Weymouth 2024: Strategic Partnership Key Decision - Yes Public Access - Open Weymouth is entering a transformative phase, guided by a bold regeneration strategy that weaves together heritage, hospitality, housing, skills and renewable energy. This report sets out the strategic benefits, key risks and recommended next steps for establishing a long-term Strategic Regeneration Partnership between Dorset Council and Willmott Dixon, in collaboration with Milligan. The proposed partnership offers a clear framework for investment, collaboration and place-led development.	Decision Maker Cabinet	Decision Date 11 Nov 2025		Deputy Leader and Cabinet Member for Property & Assets and Economic Growth	<i>Matthew Piles, Corporate Director - Strategic Director - Weymouth 2040</i> <i>matthew.piles@dorsetcouncil.gov.uk</i> <i>Executive Director, Place (Jan Britton)</i>

Subject / Decision	Decision Maker	Date the Decision is Due	Other Committee(s) consulted and Date of meeting(s)	Portfolio Holder	Officer Contact
Weymouth 2040: - Renewable Energy Partnership Key Decision - Yes Public Access - Part exempt This report propose a strategic collaboration between Source Galileo and Dorset Council to shape a transformational and innovative approach to advance the development of onshore renewable and clean energy projects on council-owned land and property.	Decision Maker Cabinet	Decision Date 11 Nov 2025		Deputy Leader and Cabinet Member for Property & Assets and Economic Growth	<i>Matthew Piles, Corporate Director - Strategic Director - Weymouth 2040 matthew.piles@dorsetcouncil.gov.uk Executive Director, Place (Jan Britton)</i>
Report on Pipeline of Asset Disposals Key Decision - Yes Public Access - Part exempt To consider a report on the Pipeline of Asset Disposals.	Decision Maker Cabinet	Decision Date 11 Nov 2025		Deputy Leader and Cabinet Member for Property & Assets and Economic Growth	<i>Carly Galloway, Service Manager Business Operations carly.galloway@dorsetcouncil.gov.uk, Jessica Maskrey, Head of Service – Assets & Property jessica.maskrey@dorsetcouncil.gov.uk Executive Director, Place (Jan Britton)</i>
Children's Services Capital Programme Key Decision - Yes Public Access - Part exempt Update on various elements of the Children's Services Capital programme, including the SEND programme, with a view to clarifying or seeking delegations to allow the programmes to progress.	Decision Maker Cabinet	Decision Date 11 Nov 2025		Cabinet Member for Children's Services, Education and Skills, Cabinet Member for Finance & Capital Strategy	<i>Paul Scothern, Service Manager Capital Commissioning paul.scothern@dorsetcouncil.gov.uk Executive Director, People - Children (Paul Dempsey)</i>

Subject / Decision	Decision Maker	Date the Decision is Due	Other Committee(s) consulted and Date of meeting(s)	Portfolio Holder	Officer Contact
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December

Council Plan Progress Report Key Decision - Yes Public Access - Open A bi-annual report to Cabinet on Council Plan delivery.	Decision Maker Cabinet	Decision Date 9 Dec 2025		Leader and Cabinet Member for Climate, Performance and Safeguarding	<i>Liz Crocker, Head of Strategy liz.crocker@dorsetcouncil.gov.uk Chief Executive</i>
Dorset Tenancy Strategy Key Decision - Yes Public Access - Open A tenancy strategy to set out the kinds and circumstances for different types of tenancies that should be provided to social rented housing tenants, including arrangements for fixed term tenancies, for registered providers which hold stock in the Dorset local authority area, to pay attention to when formulating their tenancy policies.	Decision Maker Cabinet	Decision Date 9 Dec 2025	People and Health Overview Committee 3 Nov 2025	Cabinet Member for Health and Housing	<i>Sharon Attwater, Service Manager for Housing Strategy and Performance sharon.attwater@dorsetcouncil.gov.uk, Andrew Billany, Corporate Director for Housing andrew.billany@dorsetcouncil.gov.uk Executive Director, People - Adults (Jonathan Price)</i>

Subject / Decision	Decision Maker	Date the Decision is Due	Other Committee(s) consulted and Date of meeting(s)	Portfolio Holder	Officer Contact
Towards a new model of day opportunities transformation Key Decision - Yes Public Access - Open To consider the results of the consultation on the future of day services in Dorset and use this information to shape a way forward for these services. The consultation was launched on a set of proposals across Dorset arising from Cabinet's agreement in principle to the new model for these services at its meeting on 10 September 2024.	Decision Maker Cabinet	Decision Date 9 Dec 2025	People and Health Overview Committee 3 Nov 2025 Health and Wellbeing Board 19 Nov 2025	Cabinet Member for Adult Social Care	<i>Sarah Perrett, Commissioning Manager - Micro Provider & Voluntary Sector Development</i> sarah.perrett@dorsetcouncil.gov.uk, <i>Karen Stephens, Interim Head of Service - Market Relationships, Major Contracts, and Over 65's</i> karen.stephens@dorsetcouncil.gov.uk <i>Executive Director, People - Adults (Jonathan Price)</i>
Partnership Principles and Statement of Reasonable Expectations Key Decision - Yes Public Access - Open To approve a set of Partnership Principles with Community Partners and To approve a Statement of Reasonable Expectations with Town Councils	Decision Maker Cabinet	Decision Date 9 Dec 2025	Place and Resources Overview Committee 24 Nov 2025	Leader and Cabinet Member for Climate, Performance and Safeguarding	<i>Steven Ford, Corporate Director for Strategy, Performance and Sustainability</i> steven.ford@dorsetcouncil.gov.uk, <i>Jennifer Lewis, Head of Strategic Communications and Engagement</i> jennifer.lewis@dorsetcouncil.gov.uk <i>Chief Executive</i>

Subject / Decision	Decision Maker	Date the Decision is Due	Other Committee(s) consulted and Date of meeting(s)	Portfolio Holder	Officer Contact
Dorset Local Nature Recovery Strategy Key Decision - Yes Public Access - Open To seek Cabinet's approval for the final Dorset Local Nature Recovery Strategy, prepared in accordance with the Environment Act 2021 and associated regulations. The strategy sets out a spatial framework and priorities for nature recovery across Dorset, developed through extensive stakeholder engagement and evidence gathering. Approval will enable formal publication and implementation, supporting biodiversity enhancement, climate resilience and alignment with national and local environmental objectives.	Decision Maker Cabinet	Decision Date 9 Dec 2025	Place and Resources Overview Committee 24 Nov 2025	Leader and Cabinet Member for Climate, Performance and Safeguarding	<i>Bridget Betts, Environmental Advice Manager bridget.betts@dorsetcouncil.gov.uk Executive Director, Place (Jan Britton)</i>
Dorset National Landscape Management Key Decision - Yes Public Access - Open To adopt the Management Plan 2025-30, which sets out a strategic framework for conserving and enhancing the natural beauty, biodiversity, and culture heritage of the Dorset national Landscape, in alignment with national guidance and local priorities	Decision Maker Cabinet	Decision Date 9 Dec 2025		Leader and Cabinet Member for Climate, Performance and Safeguarding	<i>Bridget Betts, Environmental Advice Manager bridget.betts@dorsetcouncil.gov.uk Executive Director, Place (Jan Britton)</i>

Subject / Decision	Decision Maker	Date the Decision is Due	Other Committee(s) consulted and Date of meeting(s)	Portfolio Holder	Officer Contact
Average Speed Cameras - A30 Sherborne dual Carriageway Key Decision - Yes Public Access - Open The introduction of new average speed cameras on the A30 Sherborne dual carriageway is aimed at improving road safety. Due to the significant overall cost, this initiative constitutes a key decision.	Decision Maker Cabinet	Decision Date 9 Dec 2025		Cabinet Member for Place Services	<i>Tony Burden, Road Safety Manager</i> <i>tony.burden@dorsetcouncil.gov.uk</i> <i>Executive Director, Place (Jan Britton)</i>
2026 January					
Quarter 3 financial management report Key Decision - No Public Access - Open Quarter 3 financial management report.	Decision Maker Cabinet	Decision Date 27 Jan 2026		Cabinet Member for Finance & Capital Strategy	<i>Sean Cremer, Corporate Director for Finance and Commercial</i> <i>sean.cremer@dorsetcouncil.gov.uk, Heather Lappin, Head of Strategic Finance</i> <i>heather.lappin@dorsetcouncil.gov.uk</i>
Medium Term Financial Plan and Budget Strategy report Key Decision - No Public Access - Open	Decision Maker Dorset Council	Decision Date 10 Feb 2026	Cabinet 27 Jan 2026 Place and Resources Scrutiny Committee 19 Jan 2026 People and Health Scrutiny Committee 21 Jan 2026	Cabinet Member for Finance & Capital Strategy	<i>Sean Cremer, Corporate Director for Finance and Commercial</i> <i>sean.cremer@dorsetcouncil.gov.uk, Heather Lappin, Head of Strategic Finance</i> <i>heather.lappin@dorsetcouncil.gov.uk</i>

Subject / Decision	Decision Maker	Date the Decision is Due	Other Committee(s) consulted and Date of meeting(s)	Portfolio Holder	Officer Contact
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March

Dorset Council Housing Allocation Policy

Key Decision - Yes
Public Access - Open

Proposed revisions to the councils Housing Allocations Policy, which governs how social housing is allocated to applicants on the housing register. The revised policy update aims to ensure fairness, transparency and compliance with legal requirements while addressing local housing need. Key changes may include amendments to priority criteria, eligibility requirements, changes to relevant legislation and operational procedures.

Decision Maker
Dorset Council

Decision Date
16 Apr 2026

People and Health
Overview Committee
2 Feb 2026

Cabinet
3 Mar 2026

Cabinet Member for
Health and Housing

*Sarah How, Service
Manager for Housing
Solutions
sarah.how@dorsetcouncil.gov.uk
Executive Director, People -
Adults (Jonathan Price)*

May

Financial Provision for the Voluntary Community Sector

Key Decision - Yes
Public Access - Open

The current 5-year financial agreement for the VCS will be coming to an end in October 2026. This paper will propose the new support for them.

Decision Maker
Cabinet

Decision Date

People and Health
Overview Committee
15 Sep 2025

Cabinet Member for
Customer, Culture and
Community
Engagement

*Laura Cornette, Business
Partner - Communities and
Partnerships
Laura.cornette@dorsetcouncil.gov.uk, Jennifer Lewis, Head
of Strategic Communications
and Engagement
jennifer.lewis@dorsetcouncil.gov.uk
Executive Director, Corporate
Development - Section 151
Officer*

Subject / Decision	Decision Maker	Date the Decision is Due	Other Committee(s) consulted and Date of meeting(s)	Portfolio Holder	Officer Contact
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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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Shareholder Committee for Care Dorset Holdings Ltd
Forward Plan - October 2025 to January 2026
(Publication date – 4 SEPTEMBER 2025)

Explanatory Note:

This Forward Plan contains future items to be considered by the Shareholder Committee for Care Dorset Holdings Ltd. 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 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.

Committee Membership 2025/26

Cllr Nick Ireland – Leader of the Council and Cabinet Member for Climate, Performance and Safeguarding

Cllr Richard Biggs – Deputy Leader of the Council and Cabinet Member for Property & Assets, and Economic Growth

Cllr Steve Robinson – Cabinet Member for Adult Social Care

Cllr Gill Taylor – Cabinet Member for Health and Housing

Cllr Ben Wilson – Cabinet Member for Corporate Development and Transformation

Subject / Decision	Decision Maker	Date the Decision is Due	Cabinet Member	Officer Contact
October 2025				

Dorset Council Delegated Decisions (as required) Key Decision - No Public Access - Open To note any decisions taken under delegation.	Decision Maker Shareholder Committee for Care Dorset Holdings Ltd	Decision Date 6 Oct 2025	Cabinet Member for Adult Social Care	<i>Executive Director, People - Adults (Jonathan Price)</i>
Dorset Council Organisational Update Key Decision - No Public Access - Part exempt To present the developments on the part of the Council relevant to Care Dorset.	Decision Maker Shareholder Committee for Care Dorset Holdings Ltd	Decision Date 6 Oct 2025	Cabinet Member for Adult Social Care	<i>Executive Director, People - Adults (Jonathan Price)</i>
Care Dorset Update Key Decision - No Public Access - Part exempt To provide an update for shareholder members on matters relating to Care Dorset.	Decision Maker Shareholder Committee for Care Dorset Holdings Ltd	Decision Date 6 Oct 2025	Cabinet Member for Adult Social Care	<i>Executive Director, People - Adults (Jonathan Price)</i>

Subject / Decision	Decision Maker	Date the Decision is Due	Cabinet Member	Officer Contact
December 2025				

Dorset Council Delegated Decisions (as required) Key Decision - No Public Access - Open To note any decisions taken under delegation.	Decision Maker Shareholder Committee for Care Dorset Holdings Ltd	Decision Date 8 Dec 2025	Cabinet Member for Adult Social Care	<i>Executive Director, People - Adults (Jonathan Price)</i>
Dorset Council Organisational Update Key Decision - No Public Access - Part exempt To present the developments on the part of the Council relevant to Care Dorset.	Decision Maker Shareholder Committee for Care Dorset Holdings Ltd	Decision Date 8 Dec 2025	Cabinet Member for Adult Social Care	<i>Executive Director, People - Adults (Jonathan Price)</i>
Care Dorset Update Key Decision - No Public Access - Part exempt To provide an update for shareholder members on matters relating to Care Dorset.	Decision Maker Shareholder Committee for Care Dorset Holdings Ltd	Decision Date 8 Dec 2025	Cabinet Member for Adult Social Care	<i>Executive Director, People - Adults (Jonathan Price)</i>

Subject / Decision	Decision Maker	Date the Decision is Due	Cabinet Member	Officer Contact
Annual Reports				
Care Dorset Annual Business Plan (March) Key Decision - Yes Public Access - Part exempt For the Shareholder Committee to consider progress in delivering the 5 year business plan, and any review of the plan as necessary.	Decision Maker Shareholder Committee for Care Dorset Holdings Ltd	Decision Date March	Cabinet Member for Adult Social Care	<i>Executive Director, People - Adults (Jonathan Price)</i>
Review of Terms of Reference (June) Key Decision - No Public Access - Open To note the shareholder committee terms of reference.	Decision Maker Shareholder Committee for Care Dorset Holdings Ltd	Decision Date June	Leader and Cabinet Member for Climate, Performance and Safeguarding	<i>Grace Evans, Head of Legal Services and Deputy Monitoring Officer grace.evans@dorsetcouncil.gov.uk</i>
Care Dorset Annual Performance Report (June) Key Decision - Yes Public Access - Open To consider the Care Dorset Annual Performance Report.	Decision Maker Shareholder Committee for Care Dorset Holdings Ltd	Decision Date June	Cabinet Member for Adult Social Care	<i>Executive Director, People - Adults (Jonathan Price)</i>

Subject / Decision	Decision Maker	Date the Decision is Due	Cabinet Member	Officer Contact
Annual report and Year end accounts (June) Key Decision - Yes Public Access - Open To receive the annual financial report.	Decision Maker Shareholder Committee for Care Dorset Holdings Ltd	Decision Date June	Cabinet Member for Adult Social Care	<i>Executive Director, People - Adults (Jonathan Price)</i>

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.



The Shareholder Committee for the Dorset Centre of Excellence (DCOE) Forward Plan November 2025 to March 2026 (Publication date – 29 OCTOBER 2025)

Explanatory Note:

This Forward Plan contains future items to be considered by the Shareholder Committee for the Dorset Centre of Excellence. 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 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.

Committee Membership 2025/26

Cllr Nick Ireland – Leader of the Council and Cabinet Member for Climate, Performance and Safeguarding

Cllr Richard Biggs – Deputy Leader of the Council and Cabinet Member for Property & Assets and Economic Growth

Cllr Ryan Hope – Cabinet Member for Customer, Culture and Community Engagement

Cllr Clare Sutton – Cabinet Member for Children's Services, Education & Skills

Cllr Gill Taylor – Cabinet Member for Health and Housing

Subject / Decision	Decision Maker	Date the Decision is Due	Cabinet Member	Officer Contact
December 2025				

Dorset Council Delegated Decisions (if required) Key Decision - No Public Access - Open To note any decisions taken under delegation.	Decision Maker Shareholder Committee for the Dorset Centre of Excellence (DCOE)	Decision Date 1 Dec 2025	Cabinet Member for Children's Services, Education and Skills	<i>Executive Director, People - Children (Paul Dempsey)</i>
Dorset Council Commissioner's Report Key Decision - No Public Access - Part exempt To provide an overview of the current position in relation to delivery by the Dorset Centre of Excellence against the commissioning agreement.	Decision Maker Shareholder Committee for the Dorset Centre of Excellence (DCOE)	Decision Date 1 Dec 2025	Cabinet Member for Children's Services, Education and Skills	<i>Ross Bowell, Head of Service - Health, Education & SEND Commissioning ross.bowell@dorsetcouncil.gov.uk Executive Director, People - Children (Paul Dempsey)</i>
DCoE - Report of the Chair of the Board Key Decision - No Public Access - Part exempt To provide an update on the	Decision Maker Shareholder Committee for the Dorset Centre of Excellence (DCOE)	Decision Date 1 Dec 2025	Cabinet Member for Children's Services, Education and Skills	<i>Chair, Dorset Centre of Excellence Executive Director, People – Children (Paul Dempsey)</i>

Subject / Decision	Decision Maker	Date the Decision is Due	Cabinet Member	Officer Contact
current situation at the Dorset Centre of Excellence and the Coombe House School, including progress made in relation to governance, leadership, staffing, estate, community use and finance.				
Annual Performance Report Key Decision - No Public Access - Open Do consider the Coombe House Annual Performance Report.	Decision Maker Shareholder Committee for the Dorset Centre of Excellence (DCOE)	Decision Date 1 Dec 2025	Cabinet Member for Children's Services, Education and Skills	<i>Chair, Dorset Centre of Excellence</i> <i>Executive Director, People - Children</i> <i>(Paul Dempsey)</i>
March 2026				

Dorset Council Delegated Decisions (if required) Key Decision - No Public Access - Open To note any decisions taken under delegation.	Decision Maker Shareholder Committee for the Dorset Centre of Excellence (DCOE)	Decision Date 9 Mar 2026	Cabinet Member for Children's Services, Education and Skills	<i>Executive Director, People - Children</i> <i>(Paul Dempsey)</i>
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Subject / Decision	Decision Maker	Date the Decision is Due	Cabinet Member	Officer Contact
Dorset Council Commissioner's Report Key Decision - No Public Access - Part exempt To provide an overview of the current position in relation to delivery by the Dorset Centre of Excellence against the commissioning agreement.	Decision Maker Shareholder Committee for the Dorset Centre of Excellence (DCOE)	Decision Date 9 Mar 2026	Cabinet Member for Children's Services, Education and Skills	<i>Ross Bowell, Head of Service - Health, Education & SEND Commissioning</i> <i>ross.bowell@dorsetcouncil.gov.uk</i> <i>Executive Director, People - Children (Paul Dempsey)</i>
DCoE - Report of the Chair of the Board Key Decision - No Public Access - Part exempt To provide an update of the current situation at the Dorset Centre of Excellence and the Coombe House School, including progress made in relation to governance, leadership, staffing, estate, community use and finance.	Decision Maker Shareholder Committee for the Dorset Centre of Excellence (DCOE)	Decision Date 9 Mar 2026	Cabinet Member for Children's Services, Education and Skills	<i>Chair, Dorset Centre of Excellence</i> <i>Executive Director, People - Children (Paul Dempsey)</i>

Subject / Decision	Decision Maker	Date the Decision is Due	Cabinet Member	Officer Contact
Annual Reports				
Review of Terms of Reference (June) Key Decision - No Public Access - Open To note the shareholder committee terms of reference.	Decision Maker Shareholder Committee for the Dorset Centre of Excellence (DCOE)	Decision Date	Leader and Cabinet Member for Climate, Performance and Safeguarding	<i>Grace Evans, Head of Legal Services and Deputy Monitoring Officer</i> grace.evans@dorsetcouncil.gov.uk
Annual Performance Report (December) Key Decision - No Public Access - Open To consider the Coombe House Annual Performance Report.	Decision Maker Shareholder Committee for the Dorset Centre of Excellence (DCOE)	Decision Date	Cabinet Member for Children's Services, Education and Skills	<i>Chair, Dorset Centre of Excellence Executive Director, People - Children (Paul Dempsey)</i>

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