

Cabinet

8 September 2020

Dorset Council Plan: Performance Update

For Decision

Portfolio Holder: Cllr P Wharf, Corporate Development and Change

Local Councillor(s): All

Executive Director: [Matt Prosser, Chief Executive](#)

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Report Status: [Public](#)

Recommendation: That Cabinet:

- Note progress against the council plan priorities; and
- Make any suggested additions or amendments to the current measures that are used to monitor progress.

Reason for Recommendation: To ensure progress towards the council plan is measured and monitored.

1. **Executive Summary:** The first Dorset Council Plan was agreed by full council in February 2020. Shortly afterwards, cabinet agreed an outline performance framework in order to monitor progress against the Plan's priorities. This report is the first performance report, showing data for April-June 2020 (where available). As with all other activity, both service delivery and data capture have been significantly affected by COVID-19, so headline commentary has been provided to complement the data.
2. **Financial Implications:** None in relation to this report

3. **Climate implications:** Addressing the climate and ecological emergency is one of the council's priorities. Measures and performance are shown below.

4. **Other Implications**

None.

5. **Risk Assessment**

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

Current Risk: Low

Residual Risk: Low

6. **Equalities Impact Assessment:** An EqIA of the council plan was conducted and agreed by cabinet on 28 January 2020.

7. **Appendices:**

Appendix 1: Council Plan Performance Measures

Appendix 2: Dorset Council Plan 2020-2024

8. **Background Papers:** Cabinet 28 January 2020, Council 18 February 2020, Cabinet 3 March 2020, Cabinet 30 June 2020, 28 July 2020

9. **Background**

9.1 On 3 March Cabinet agreed an outline performance framework in order to monitor progress against the Plan's priorities, which are:

- Economic growth
- Unique environment
- Suitable housing
- Strong, healthy communities
- Staying safe and well

The Plan is attached at appendix 2.

9.2 The framework is made up of indicators that:

- Relate directly to the five priorities (as opposed to performance in general) and are strategic/high level, rather than operational

- Contain a mix of measures – some of which are available monthly, some quarterly and some annually
- 9.3** This is the first report on performance against the council plan that has come to cabinet. It is still a work in progress and we're still developing the detailed metrics, targets and red/amber/green rating.
- 9.4** Responding to the Climate Emergency is a whole authority responsibility. Cross cutting performance measures will be developed as part of the Climate and Ecological Emergency Strategy and accompanying delivery plan, and relevant measures will be included within the Council Plan's performance monitoring framework in due course.

10. Headlines

- 10.1** The Plan was agreed in February 2020 and is still only seven months old. As a result, the data from the performance framework in appendix 1 does not give a full story of the council's progress towards its priorities. The COVID pandemic has also had a significant impact on the council's activities. The headline commentary below has been provided by lead officers and is intended to give some qualitative, anecdotal evidence to supplement the data.

Economic growth

This reporting period has of course been dominated by the COVID-19 pandemic, which has had a significant impact on global and national economies. The forced closure of sectors and businesses has affected the visitor economy and retail sectors across Dorset particularly, and the full consequences of the pandemic in terms of employment and business closures are yet to be realised.

Several reports have considered the implications of COVID-19 on Dorset (Oxford Economics, Policy Department and Department for Business, Energy and Industrial Strategy [BEIS]). Whilst a high degree of uncertainty exists regarding both the depth of the crisis and pace of recovery, forecasts suggest that Dorset, like the rest of the UK, will suffer a severe recession in 2020. It is likely to be 2022 before economic performance returns to pre-COVID levels.

Relative to the UK, Dorset has higher shares of employment, output and businesses across most high-exposure sectors, such as tourism. The high proportion of take up of the Coronavirus Job Retention Scheme (the furlough scheme) and the Self-Employment Income Support Scheme across Dorset highlights the overall employment exposure of the area. Almost 50,000 people in the Dorset Council area have been furloughed, of which it is estimated some 75% are aged 25 years or younger. Of these it has been estimated that 40% (15,000) may not be able to return to their former employment due to redundancies and business closures.

Town centres have suffered from lockdown restrictions and the lack of visitors to Dorset, until recent weeks when restrictions were eased and considerable effort put into reopening high streets safely. The benefits of a shortened summer season, albeit not operating at full capacity, remain to be seen, as does the impact on business resilience, viability and capacity to invest for the future.

The relative diversity of the Dorset economy has proved resilient to previous recessions. This together with low population density, less reliance upon some of the hardest hit industries, and fewer financially fragile households are features which may make Dorset more resilient than elsewhere.

Unique environment

The impact of the pandemic has been mixed in terms of Dorset's environment. While carbon emissions and congestion reduced during the lockdown phase, the high numbers of visitors after lockdown was eased had significant consequences in terms of litter and pressure on local infrastructure.

In terms of the performance measures in the council plan, rights of way have improved, largely through the help of volunteers and apprentices. In the second quarter, due to COVID, volunteers and many apprentices were stood down however, reducing outputs across the service. Rights of way and long-distance trails such as the South West Coast Path have seen significant increases in need and demand following the COVID pandemic.

In response to the ecological and climate emergency, in some areas the council has reduced the frequency of verge cutting, as well as increasing the number of wildflowers / pollinators within the verge.

The council has recently launched a litter free Dorset campaign "don't be a tosser" with 70 eye catching roadside signs installed across Dorset to promote a litter free Dorset and increase reuse and recycling. Despite this effort, high numbers of visitors to Dorset following the easing of lockdown have had a significant impact on the environment, which has been covered in the local and national media.

The three country parks of Moors Valley, Avon Heath and Durlston have been significantly affected due to COVID and have been closed for a substantial period of spring and summer. This has resulted in a large reduction in income for the first half of the year. The country parks are now open and visitor numbers and income are recovering, although activities remain curtailed due to COVID.

The council is developing a strategy for climate and ecological emergency, building a long-term vision for how Dorset Council will help lead and deliver the change needed to safeguard our unique environment. The draft Climate and Ecological Strategy was agreed for consultation at the previous Cabinet meeting on 28 July and work continues to be led by the Executive Advisory Panel.

Suitable housing

The pandemic has resulted in a 50%+ increase in homeless households. It has highlighted a lack of suitable temporary accommodation available and resulted in the council having to rely on bed and breakfast accommodation.

At the end of July there were 335 homeless households in temporary accommodation of which 139 households were in bed and breakfast hotels. As a result, several projects are now being developed (subject to securing capital funding) that will bring forward properties for use as temporary and settled accommodation. This is linked to the grant funding opportunities that the Ministry of Housing, Communities and Local Government (MHCLG) has announced as part of its 'Next Steps Accommodation' Programme.

The consultation for the new housing allocations policy has been completed and the responses are being evaluated. In total there were 766 responses, and most were supportive of the proposals. A specialist, external organisation involved in the process has cited Dorset as a model of good practice, particularly in terms of the consultation response and the methods the Council has used. The final policy will be presented to cabinet for approval in November.

Planning is taking place to develop a new accommodation strategy that will pull together and determine all the accommodation needs for Dorset as well as the start of developing a new homelessness strategy.

Strong, healthy communities

Rates of COVID in Dorset have been relatively low. In general terms, the majority of people in Dorset experience healthy life expectancies and find Dorset a good place to live, feel safe and enjoy the natural environment. During the pandemic, we have seen a growth in neighbourliness, informal and formal volunteering and forged strong relationships with community groups through our Community Shield response and partnerships with town and parish councils and mutual aid groups. Isolated people were supported through regular phone calls and digital tools. Plans are in place to further develop our approach to food security, with strong partnerships with local food banks and opportunities to develop community fridges.

We know that we have more to do to focus on reducing inequalities to reduce the gap in outcomes and address issues of racism and discrimination. We are focused on improving educational outcomes for children from more disadvantaged families, and developing plans to work more closely with communities in Weymouth and Portland. Following the completion of an equality impact assessment, we will be continuing to work with our communities and partners on recovery from the pandemic building on the strong relationships we have created.

Staying safe and well

Ensuring that people remain safe and well has been the priority for the council and partners through the pandemic. We continue to support communities to recover from COVID-19 and the council will continue to work on local outbreak management to ensure that we understand how to respond quickly in the event of any increase in local infection rates.

The council has adapted the way it works through the provision of more care for older people in their homes, providing a safe space in day centres to provide respite for carers, use of volunteers and technology to provide personalised responses to support independence and continue with child protection responses. We have worked closely with partners in the Police, NHS and voluntary and community sectors to build networks and support and run joint communications campaigns on how to keep safe and where to get help and support if required. This has included our COVID-19 helpline, pro-active calls to shielding residents, welfare checks, matching volunteers and a helpline for parents of children with additional needs.

We have made changes to our 'front door' for children's services, improving multi-agency safeguarding arrangements and to ensure that families receive the right support at the right time, seeing a reduction in children in need. The rate of children in care did increase during the pandemic, mainly as a result of limitations on work that could be done to support children to move home or on to independence, and we are starting to see this trend reverse now. We have worked closely with schools to ensure that they were open through the pandemic and to keep in touch with those who could not attend to keep them safe through the pandemic and are planning our work together to support children's emotional wellbeing when they return to school. We have seen an increase in domestic abuse, mental health and substance use issues, and are working with partners to respond to this and to prepare for potential increases in demand for our services over the coming months.

Appendix 1: Council plan draft performance monitoring framework

1. Economic Growth				
Supporting plans: Local Industrial Strategy; Economic Growth; Local Plan; Superfast Broadband programme; Local Transport Plan; Climate & Ecological Emergency Strategy				
Exec Director – John Sellgren. Portfolio Holders– Cllr Gary Suttle and Cllr Ray Bryan				
Measure	Reporting Frequency	Latest Data	Rating	Commentary
% of properties with access to super-fast broadband	Monthly	95.82% (as at 30/06/20) 94.92% as at 30/06/19	Green	Dorset Council has an ongoing contract with Open Reach until December 2021. This contract improves the network infrastructure across Dorset which allows more properties to access super-fast broadband. Dorset Council is promoting the Government's Gigabit Broadband voucher scheme which allows Dorset's residents to access gigabit capable broadband. This national Government scheme is now being topped up by a Dorset Council fund helping to reduce the cost to residents even further. Communication campaigns are ongoing to help inform residents of superfast broadband packages available to them, encouraging consumer choice. Digital Place team conducting ongoing supplier engagement to encourage commercial delivery across Dorset
% of properties in receipt of full-fibre technology	Monthly	4.45% (as at 30/06/20) 2.67% as at 30/06/19	Green	Dorset Council has an ongoing contract with Open Reach until December 2021. This contract improves the network infrastructure across Dorset which allows more properties to access super-fast broadband. Dorset Council is promoting the Government's Gigabit Broadband voucher scheme which allows Dorset's residents to access gigabit capable broadband. This national Government scheme is now being topped up by a Dorset Council fund helping to reduce the cost to residents even further. Communication campaigns are ongoing to help inform residents of superfast broadband packages available to them, encouraging consumer choice. Digital Place team conducting ongoing supplier engagement to encourage commercial delivery across Dorset
Number of apprenticeship opportunities offered	cumulative academic quarters	1.0% (2,020 of 208,734) 1st Aug-31st Jan 2019/20 1.1% (2,390 of 208,740) 1st Aug-31st Jan 2018/19	Red	While the figures show only a slight decrease in the number of apprenticeships compared to the same time period last year, this is a continuation of a downward trend since 2017. Historically apprenticeships have been more common in Dorset than nationally but while England and the South West showed a small increase in apprenticeship opportunities offered in 2018/19, Dorset did not. The drop off corresponds with the introduction of the apprenticeship levy and changes to the way apprenticeships are designed. As might be expected COVID-19 has had a huge disruption to the apprenticeship supply chain.

1. Economic Growth

Supporting plans: Local Industrial Strategy; Economic Growth; Local Plan; Superfast Broadband programme; Local Transport Plan; Climate & Ecological Emergency Strategy

Exec Director – John Sellgren. Portfolio Holders– Cllr Gary Suttle and Cllr Ray Bryan

Measure	Reporting Frequency	Latest Data	Rating	Commentary
Business births per 10,000 population of working age	Annual (Financial year 19/20)	71.62 (1,495 / 208,740) Financial year 2019/20 71.96 <i>Financial year 2018/19</i>	Amber	Although business survival is good, we have fewer than average business births: 72 to every 10,000 residents aged 16-64 compared with 97 in England This figure has remained static over the past year. Likely to decline in short-term due to COVID
Employment numbers via Business Register and Employment Service (BRES)	Annual (Financial year 19/20)	157,000 <i>153,000 Financial year 2018/19</i>	Green	Slight increase in employment numbers, matched with below national average unemployment rates. Trends likely to be reversed following impact of COVID-19 and cessation of policy interventions
Business numbers (net) via the UK Business dataset	Annual (Financial year 19/20)	20,185 <i>19,995 Financial year 2018/19</i>	Green	The slight increase in business numbers is more than likely to be reversed following impact of COVID
% residents aged 16-64 qualified to NVQ3 or above	Annual (as at 30/06/20)	59.50% <i>57.30% as at 30th June 2019</i>	Green	Qualifications data is taken from the Annual Population Survey which is a residence-based labour market survey encompassing population, economic activity and qualifications data. As these are survey results applied to population data it must be used with caution. Both the percentage of NVQ3 and NVQ4 qualifications have increased over the past year following an upward trend since 2015.
% residents aged 16-64 qualified to NVQ4 or above	Annual	36.40%	Green	

1. Economic Growth

Supporting plans: Local Industrial Strategy; Economic Growth; Local Plan; Superfast Broadband programme; Local Transport Plan; Climate & Ecological Emergency Strategy

Exec Director – John Sellgren. Portfolio Holders– Cllr Gary Suttle and Cllr Ray Bryan

Measure	Reporting Frequency	Latest Data	Rating	Commentary
% households within 30 minutes of Dorset's towns by public transport (rail and bus)	Annual (first time reported)	77.84%	N/A	Reducing travel by car will reduce carbon emissions and congestion. The development of new housing sites in locations with appropriate public transport links can assist in improving this target. These are key objectives in Dorset's emerging Local Plan, Local Transport Plan and its Carbon Reduction Plan

2. Unique Environment

Supporting plans: Local Transport Plan; Highways Verge Management and Street Cleansing Strategy; Climate & Ecological Emergency Strategy

Exec Director – John Sellgren. Portfolio Holders – Cllr Ray Bryan and Cllr Tony Alford

Measure	Reporting Frequency	Latest Data	Rating	Commentary
Kilograms of residual household waste per household	Quarterly (Financial quarters with 8 week time lag)	406.89 Kg/hh (as at 31/03/20)	Green	Due to reporting lag times as a result of waste analysis, these Q4 figures are awaiting formal validation. However, the amount of residual waste produced is in line with targets and we continue to try to reduce the amount of residual waste per household by implementing waste reduction initiatives such as Love Food Hate Waste and promoting reuse, recycling and composting.
% household waste sent for reuse/recycling/ composting	Quarterly (Financial quarters)	58.38% (as at 31/03/20)	Green	Due to reporting lag times as a result of waste analysis, these Q4 figures are awaiting formal validation. However, the percentage of household waste sent for reuse/recycling is in line with target. Dorset Council continues to undertake promotional campaigns to increase the use of the Recycle for Dorset Service.
Length of improved or new rights of way or trail-ways	Quarterly (Financial quarters)	N/A	N/A	COVID-19 related nil return. No activity since FQ4. It is non-essential work and progress limited due to staff availability, progression of funding bids and contractor availability.
Number of improvements/ interventions made to our rights of way network, trail-ways, long distance trails and coast paths	Quarterly	900 (Q1 2020/21)	Green	This is an increase on 19/20 Q4 figure of 773. This figure relates to jobs completed on rights of way network, both reactively to complaints/defect reports and proactively in terms of ongoing management by the Ranger teams
Increase in highway verge now subject to cut and collect/ non-intervention management in order to improve biodiversity	Annual	684,732 SqMtrs (Financial year 2019/20)	Green	Area has increased year on year since 2015 when this method of management was first introduced

2. Unique Environment

Supporting plans: Local Transport Plan; Highways Verge Management and Street Cleansing Strategy; Climate & Ecological Emergency Strategy

Exec Director – John Sellgren. Portfolio Holders – Cllr Ray Bryan and Cllr Tony Alford

Measure	Reporting Frequency	Latest Data	Rating	Commentary
% overall resident satisfaction with their local area as a place to live (residents' survey carried out Oct – Nov 2019)	Annual First time reported	88%		88% satisfied with local areas as a place to live
Reduction in both Dorset Council and county-wide carbon emissions	to be determined			Performance measure currently under development
The amount of energy produced in Dorset from renewable sources				
The amount of energy produced from council properties from renewable sources				

3. Suitable Housing

Supporting plans: Dorset Council Local Plan; Building Better Lives Programme; Asset Management Plan

Exec Director – Vivienne Broadhurst. Portfolio Holder – Cllr Graham Carr-Jones

Measure	Reporting Frequency	Latest Data	Rating	Commentary
Number of accepted* main housing duties this month where the council has a duty to secure permanent accommodation	Monthly	21 acceptances (as at 30 th June 2020) (*where applicants are accepted as eligible for assistance, in priority need, unintentionally homeless and have a local connection)	Amber	Figures have increased during first quarter due to additional needs resulting in displacement from home during COVID-19.
Total number of households accommodated in bed and breakfast on the last day of the month	Monthly	183 households (as at 30 th June 2020) <i>61 households as at 30th June 2019</i>	Red	Households placed into bed and breakfast up to 30 June 2020 has increased in response to the government announcement of the 'Everyone In' initiative which gave councils 48 hours to get all rough sleepers off the streets and into accommodation. This also included households which were made homeless by family/friends as they either needed to self-isolate or were unable to continue with their current living arrangement i.e. sofa surfing.
Number of pregnant women / families with children in bed and breakfast exceeding a 6 week stay	Monthly	11 (as at 30 th June 2020)	Green	Taking a rolling average annually this would equate to a reduction of over 40% assuming the same rate of placements.
Number of affordable homes delivered	Quarterly (Financial quarters)	17 affordable rent 50 shared ownership (quarter 1 2020/21) <i>5 social rent, 95 affordable rent (5 of which are acquisitions), 57 shared ownership and 4 low cost home ownership (quarter 4 2019/20)</i>	Red	Developments ceased due to COVID-19 restrictions on site.

3. Suitable Housing

Supporting plans: Dorset Council Local Plan; Building Better Lives Programme; Asset Management Plan

Exec Director – Vivienne Broadhurst. Portfolio Holder – Cllr Graham Carr-Jones

Measure	Reporting Frequency	Latest Data	Rating	Commentary
% Local Development Scheme milestones completed or on-track	Quarterly (Financial quarters)	33% (1 of 3) (as at 30/06/20)	Amber	Purbeck plan examination still ongoing. Minerals Strategy likely no longer to need review on the planned timescale. Local plan currently on track but first consultation delayed as a result of COVID-19 impacts on work. Local development scheme to be reviewed by Cabinet, September 2020, and targets amended. Programme will also be affected by the proposed radical changes to the national planning system.
Measure(s) to be added in relation to housing standards	to be determined			Performance measure currently under development

4. Strong & Healthy Communities

Supporting plans: Our Dorset; Live Well Dorset

Exec Directors – Vivienne Broadhurst and Theresa Leavy. Portfolio Holders – Cllr Laura Miller; Cllr Andrew Parry; and Cllr Tony Alford

Measure	Reporting Frequency	Latest Data	Rating	Commentary
% care leavers in education, employment and training	Monthly	50.4% (as at 30/06/20) 53.0% as at 30/06/29	Amber	Activity over May and June is likely to reflect wider changes to the economy and indication that young people will be adversely affected by changes in the UK employment market. This is likely to be a challenge for the Leaving Care team in the short and medium term. We are working with our partners to seek out a range of opportunities for our young people, including apprenticeships and working closely with the virtual school to ensure all children in care have offers for September. We await the details of national programmes such as 'Kick Start' and are putting in a bid with the DWP on a 'youth hub' to help support employment opportunities.
Number of children and adults taking part in environmental engagement activity	Quarterly (Financial quarters)	N/A	N/A	Impact of COVID-19 Lockdown and Social Distancing caused cancellation of all programmes, so there is no performance data for Q1 20/21. The service will look to re-instate the programme when it is considered safe to do so, in line with Government guidance and required risk assessments.
Number of participants, including GP referrals, involved in health and green exercise	Quarterly (Financial quarters)	N/A	N/A	Impact of COVID-19 Lockdown and Social Distancing caused cancellation of all programmes. As above/CPLAN-19.
Area of 'new' space provided and created for recreational and ecological value to local residents	Annual (Financial year)	19 hectares	Green	Financial year 2019/20: Areas in East Dorset, brought about via s106 planning gain as Public Open Space (POS) and Suitable Alternative Natural Green Space (SANGS).

Number of volunteer hours/opportunities created by the Coast & Greenspace service	Quarterly (Financial quarters)	N/A	N/A	Impact of COVID-19 caused cancellation of all programmes for FQ1 20/21. The service will look to re-instate the programme when it is considered safe to do so, in line with Government guidance and required risk assessments.
% of residents feeling safe when outside in their local area during the day or at night (residents' survey carried out Oct – Nov 2019)	Annual First time reported	93%		
% of residents feeling safe when outside in their local area at night (residents' survey carried out Oct – Nov 2019)	Annual First time reported	77%		
% overall resident satisfaction with their local area as a place to live (residents' survey carried out Oct – Nov 2019)	Annual First time reported	88%		88% satisfied with their local area as a place to live.
% residents feeling they belong to their local community (residents' survey carried out Oct – Nov 2019)	Annual First time reported	73%		
% of residents who agree that their local area is a place where people from different ethnic backgrounds get on well together. (residents' survey carried out Oct – Nov 2019)	Annual First time reported	53%		

<p>% pupils achieving 9-5 in English and Maths (Free School Meal gap)</p>	<p>Annual (2018/19)</p>	<p>22.5%</p>	<p>Amber</p>	<p>This is a measure to show the impact on attainment of disadvantaged pupils. It shows the percentage attainment gap between the children who are eligible for Free School Meals (FSM) against those that are not. A low percentage denotes good performance, as this represents a small gap in attainment. Latest data from 2019 shows that an improvement by FSM pupils has seen the gap reduce from 24.5% which is better than national and other comparators.</p>
<p>% disadvantaged (FSM Gap) in Achievement Across All Early Learning Goals</p>	<p>Annual (2018/19)</p>	<p>20.0%</p>	<p>Amber</p>	<p>This measure shows the achievement gap for those achieving a good level of development in early learning goals, between children eligible for free school meals (a measure of disadvantage) and those who are not. A low percentage denotes good performance, as this represents a small gap in attainment. From latest data from 2019 improvement by FSM pupils has seen the gap reduce from 22% to 20%. This is better than the South West and statistical neighbours, but not yet at national levels.</p>
<p>KS1 disadvantaged (FSM) attainment gap for expected standard in reading, writing and maths</p>	<p>Annual</p>	<p>The gap is: Reading 21% (16% in 2018), Writing 22% (19% in 2018), Maths 23% (17% in 2018).</p> <p>(A single percentage for reading writing and maths (RWM) combined is not provided at Key Stage 1)</p>	<p>Red</p>	<p>A single percentage for reading, writing and maths (RWM) combined is not provided at Key Stage 1 but free school meals pupils' attainment at Key Stage 1 has declined from 2018 to 2019, whilst all other students' attainment has improved. As a result, the gap has increased, and is now larger than all regional and national comparators. Support for schools in this area comes from two areas, strengthening the support mechanisms for students through the new Children's Services locality model and also through a clearer collaborative model of school support.</p>

<p>KS2 disadvantaged (FSM) attainment gap for expected standard in reading, writing and maths</p>	<p>Annual (2018/19)</p>	<p>22.0%</p>	<p>Red</p>	<p>Despite an improvement from 23% in 2018 to 22% in 2019 by disadvantaged pupils, both disadvantaged pupils and all other pupils attain below all comparators. Support for schools in this area comes from two areas, strengthening the support mechanisms for students through the new Children's Services locality model and also through a clearer collaborative model of school support.</p>
<p>Healthy life expectancy data (from Public Health England)</p>	<p>Rolling two year data period: 2016-2018 is the baseline data period. The next data period will cover 2017-2019.</p>	<p>67 (female) 64 (male)</p>	<p>Green</p>	<p>Healthy life expectancy at birth based on the male & female averages for 2016-2018: <u>67 (female)</u> This is statistically significantly different from the England average for females of 63.9 <u>64 (male)</u> England average for males is 63.4</p>

5. Staying Safe and Well

Supporting plans: Our Dorset; Building Better Lives

Exec Directors – Vivienne Broadhurst and Theresa Leavy. Portfolio Holders – Cllr Laura Miller and Cllr Andrew Parry

Measure	Reporting Frequency	Latest Data	Rating	Commentary
Delayed transfers from care	Monthly	N/A	N/A	Performance monitoring regarding our delays was suspended at the beginning of the Coronavirus pandemic and there are no plans to restart this yet.
Permanent admissions per 100K population to adults' residential homes	Monthly	408.91 (June 2020)	Amber	Efforts to encourage home care and supported living over residential placements are reflected in the improvement of this figure. COVID-19 impact in care homes has also contributed to the reduction of permanent admissions.
Reablement effectiveness	Monthly	N/A	N/A	Pending data from an external provider to complete this measure for the first quarter of 2020/21. This will be updated for Q2.
Rates of children in care per 10,000	Quarterly	71 (Q1 2020/21) (65 Q1 2019/20)	Red	Procedures and processes to admit children into care have been strengthened and continue to improve. We are now starting to see timeliness of proceedings improve as the impact of the pandemic on proceedings reduces, which has resulted in a slight improvement in the number of children exiting the care of the local authority. The number of children coming into care has stabilised, with a decrease in the number of adolescents coming into our care. There are currently 482 children in care. We are focused on improving our planning, supporting children to go home where possible and putting in place a team to support families with children on the edge of care and anticipate that this will lead to a reduction in the numbers of children in care over the next 12 months.
Rate of children in need per 10,000	Quarterly	300.4 (Q1 2020/21) (315.50 Q1 2019/20)	Amber	Focused work is underway in localities to ensure all children with a child in need plan for longer than 12 months, then 9 months, then 6 months are reviewed. The aim is to ensure we are supporting the right children in the right services.
Reduction in rate of children re-referrals	Quarterly	25.9% (Q1 2020/21)	Amber	In comparison to the same quarter last year this is improving (27.3% last year). The instability around COVID-19 during the

5. Staying Safe and Well

Supporting plans: Our Dorset; Building Better Lives

Exec Directors – Vivienne Broadhurst and Theresa Leavy. Portfolio Holders – Cllr Laura Miller and Cllr Andrew Parry

Measure	Reporting Frequency	Latest Data	Rating	Commentary
		(27.3% Q1 2019/20)		past 3 months is likely to have impacted on the re referral rate with increased concerns for vulnerable families and a lack of other services.
% 16 and 17 year olds not in education, employment or training	Quarterly	3.49% (Q1 2020/21)	Red	There has been an increase in the number of young people who are not in education, employment or training since the beginning of the pandemic. This is in part due to fact that there have been fewer opportunities for re-engagement activities and tracking has been more difficult as a result of COVID-19. To address this we have worked with providers to adapt their offer through risk assessment and increase the virtual offer. We are also seeking to ensure that young people that are most at risk of becoming not in employment, education or training have confirmed offers for September and are supported to make good transitions through the summer and undertaking promotional activity about the range of different options, including apprenticeships that are available to young people.
Rate of children with a child protection plan per 10,000	Monthly	43.4 (June 2020)	Amber	COVID-19 is likely to have increased the number of children subject to a child protection plan. Child protection conferences have continued through the pandemic with a move to online conferences, timeliness has improved, and multi-agency engagement has been strong. We are seeking feedback from families on their experiences to support how we do this in the future.
% residents feel that they belong to the area (residents' survey carried out Oct – Nov 2019)	Annual First time reported	73%		
School readiness: % children with 'a good level of development' at early years foundation stage	Annual (academic year)	71.5% 2018/19 (70.0%)	Amber	Dorset improved from 2018 and is now on a par with national and South West, 1% below National.

5. Staying Safe and Well

Supporting plans: Our Dorset; Building Better Lives

Exec Directors – Vivienne Broadhurst and Theresa Leavy. Portfolio Holders – Cllr Laura Miller and Cllr Andrew Parry

Measure	Reporting Frequency	Latest Data	Rating	Commentary
		2017/18)		
% children achieving basics (9-5 in English and Maths) at Key Stage 4	Annual (academic year)	40.8% 2018/19	Amber	Attainment dipped in 2019 but is still above the national level. Through the new locality model we will be working more closely with school leaders to understand the successes and needs for development of schools, whilst also supporting children through inclusion work and challenge support to schools.
% achieving expected standard at KS2 at reading, writing and maths	Annual (academic year)	61% 2018/19	Red	Dorset has improved but remains below all national? comparators. Maths is the main priority. Teaching quality remains the key to improving outcomes for Dorset children. To this end we are supporting schools with a challenge and support programme, seeking the right support for schools which need help.
% respondents who speak positively of Dorset Council (residents' survey carried out Oct – Nov 2019)	Annual First time reported	30%		
% pupils with one or more episodes of fixed period exclusions	School Term	2.04% Jan 2020 school census 1.40% May 2019 school census	Red	Figures are on the increase, particularly at primary (0.75%). At Secondary the rate (4.52%) is below National. A new digital process has been developed to allow schools to inform the council when a child is missing out on education, and work to act on this is being developed within localities.
Rate of permanent exclusions from schools (all schools)	School Term	0.06 Jan 2020 school census 0.04 Jan 2019	Amber	The percentage of children permanently excluded has risen slightly over the last year in Dorset. The most recent annual comparisons from 2018 (compared a year in arrears) show Dorset to be broadly in line with statistical neighbours, regional and national figures. A new digital process has been developed to allow schools to inform the council when a child

5. Staying Safe and Well

Supporting plans: Our Dorset; Building Better Lives

Exec Directors – Vivienne Broadhurst and Theresa Leavy. Portfolio Holders – Cllr Laura Miller and Cllr Andrew Parry

Measure	Reporting Frequency	Latest Data	Rating	Commentary
		<i>school census</i>		is missing out on education, and work to act on this is being developed within localities.
% children with good attendance at school	School Term	72.9% Jan 2020 <i>school census</i> 72.7% May 2019 <i>school census</i>	Amber	The percentage of children with good attendance has risen slightly over the last year in Dorset. The most recent annual comparisons looking at overall absence, show Dorset slightly below statistical neighbours, regional and national figures. A new digital process has been developed to allow schools to inform the council when a child is missing out on education, and work to act on this is being developed within localities.